

Community and Human Development

Mission Statement

Serve as a catalyst for community partnerships, collaboration and change that will revitalize low income neighborhoods, enhance human services, expand housing opportunities and improve the quality of life for low and moderate income persons.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	2,658,716	2,772,156	2,960,936
Contractual Services	304,931	262,811	325,083
Materials/ Supplies	35,275	31,948	42,052
Operating Expenditures	823,490	840,765	889,117
Non-Operating/ Intergovt. Exp	4,183,261	4,174,035	6,852,590
Internal Transfers	0	0	0
Capital Outlay	2,416,358	2,622,025	4,516,455
<i>Total Appropriation</i>	10,422,031	10,703,740	15,586,233

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	526,129	579,489	595,186
206 - Social Services	687,888	711,117	788,804
271 - CDBG Capital Projects	2,649,367	2,891,875	4,894,924
272 - CDBG Social Projects	1,323,215	1,283,033	1,552,108
274 - Emergency Shelter Grnt	385,665	369,675	375,258
278 - HOME Entitlement	418,909	419,846	3,608,585
281 - Revolving Loan Funds	2,950,799	2,915,733	2,200,000
282 - HUD Administration	1,480,059	1,532,972	1,571,368
<i>Total Funds</i>	10,422,031	10,703,740	15,586,233

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/ Temporary	7.40	8.00	8.00
Grant Funded	52.10	49.75	50.55
<i>Total Authorized</i>	59.50	57.75	58.55

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
71010264-CD AGING SERVICES	135,309	0	0	0
71010276-RELOCATION SERVICES-GEN FND	50,763	53,584	55,072	54,648
71010277-NEIGH SEVC CONSERVATION	340,057	529,251	524,417	540,538

SUBFUND 206-SOCIAL SERVICES				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>G7109FG/CDBG-CDBG FUNDED FY09</i>	28,786	25,597	25,597	26,018
<i>G7109FG/CITY-CITY FUNDED FY09</i>	42,843	58,963	40,401	58,963
<i>G7109FG/FEDR-FEDERALLY FUNDED FY09</i>	448,235	491,900	462,249	483,307
<i>G7109FG/STAT-STATE FUNDED FY09</i>	3,211	3,211	4,607	5,000
<i>G7109RS/CITY-CITY FUNDED FY09</i>	60,176	75,721	28,117	75,721
<i>G7109RS/FEDR-FEDERALLY FUNDED FY09</i>	76,575	109,930	118,019	108,010
<i>G7109RS/STAT-STATE FUNDED FY09</i>	28,062	27,972	32,127	31,785

SUBFUND 271-CDBG CAPITAL PROJECTS				
71150047-HUD CD ADMINISTRATION				
<i>G7134CD/0006-HOMELESS GRNTS PLNR</i>	69,972	95,683	121,366	70,000
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>G7131CD/0022-SAN JUAN SENIOR CENTER</i>	1,328,357	0	0	0
<i>G7132CD/0007-HOUSE COUNSELING</i>	35,750	0	0	0
<i>G7132CD/0008-YWCA 1ST HOMEBUYER</i>	42,000	0	0	0
<i>G7132CD/0011-PVCDC/ACTION TEXAS</i>	75,000	0	0	0
<i>G7132CD/0012-ALAMITO COMPLEX</i>	129,352	0	0	0
<i>G7132CD/0015-MILLER CIRCLE S&D</i>	57,793	1,021,288	470,171	0
<i>G7132CD/0016-ORNDORFF DR S&D</i>	55,369	800,000	407,280	0
<i>G7132CD/0017-EL BARRIO PARK IMP</i>	12,155	0	0	0
<i>G7132CD/0018-EPPD STATION 4&9</i>	95,789	0	0	0
<i>G7132CD/0019-TOM LEA PARK</i>	10,696	0	0	0
<i>G7132CD/0020-CAFV HVAC UPGRADES</i>	81,643	0	0	0
<i>G7132CD/0021-CHILD EMERG NUR CTR</i>	27,844	342,573	312,473	0
<i>G7132CD/0022-AUDIBLE PEDESTRIAN</i>	94,868	257,591	197,896	0

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
G7132CD/0023-CURBCUTS 32YR	224,901	0	0	0
G7132CD/0024-EP PLAYGROUND EQUIP	60,784	0	0	0
G7132CD/0025-BORDERLAND PH IV	70,503	0	0	0
G7132CD/0026-BORDERLAND PH V	55,920	0	0	921,849
G7132CD/0027-RUBY COATES PH II	26,776	0	0	0
G7132CD/0028-BOYS CLUB PARK	32,722	0	0	0
G7132CD/0029-6TH AVE ST DRAINAGE IMP	61,173	674,891	367,507	0
G7133CD/0007-HOUSE COUNSELING	0	35,969	31,425	0
G7133CD/0008-YWCA 1ST HOMEBUYER	0	42,000	31,674	0
G7133CD/0011-PVCDC/ACTION TEXAS	0	75,000	74,758	0
G7133CD/0034-ROBERTS NEIGH STREET	0	18,900	7,714	0
G7133CD/0035-ROBERTS NEIGH SIDEWALK	0	35,400	39,759	0
G7133CD/0036-GRANDVIEW PARK IMP.	0	340,584	74,590	0
G7133CD/0037-CORONADO RD PHASE 1	0	70,326	52,024	904,874
G7133CD/0038-CORONADO RD PHASE II	0	70,072	56,251	0
G7133CD/0039-YSOLETA LIBRAY COMP LAB	0	154,700	41,296	0
G7133CD/0040-PAVO REAL IMP.	0	259,905	73,800	0
G7133CD/0041-MUNDY PARK IMP.	0	184,500	26,592	0
G7133CD/0042-CITYWIDE CURB CUT	0	513,558	477,207	0
G7133CD/0043-VOLAR BLDG IMP.	0	384,000	28,092	0
G7134CD/0007-YWCA HB COUN. EDU	0	0	0	42,000
G7134CD/0008-EP REHAB CTR-HSG	0	0	0	36,469
G7134CD/0010-PVCDC-MICRO-ENT TA	0	0	0	80,000
G7134CD/0011-CURB CUT DEMAND 34	0	0	0	430,516
G7134CD/0012-BORDERLAND PH VII	0	0	0	88,500
G7134CD/0013-BUCHER ROAD	0	0	0	74,400
G7134CD/0014-ARMIJO BRANCH LIB	0	0	0	372,700
G7134CD/0015-HIDDEN VALLEY PARK	0	0	0	101,100
G7134CD/0016-FRANKLIN PARK IMP	0	0	0	271,200
G7134CD/0017-CRIME VICTIMS READ	0	0	0	324,600
G7134CD/0019-FATHER MARTINEZ SR	0	0	0	63,400
G7134CD/0020-BORDERLAND PH VI	0	0	0	846,016
G7134CD/0021-CHIHUAHUITA CTR	0	0	0	117,300
71150070-CODE ENFORCEMENT NRSA				
G7134CD/0009-ENVIRONMENTAL SERV	0	0	0	150,000

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 272-CDBG SOCIAL PROJECTS				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>G7132SS/0001-0050-CDBG SS PROJ. '07</i>	1,323,215	0	0	0
<i>G7133SS/0001-0040-CDBG SS PROJ. '08</i>	0	1,327,317	1,283,033	0
<i>G7134SS/0001-0050-CDBG SS PROJ. '09</i>	0	0	0	1,552,108

SUBFUND 274- EMERGENCY SHELTER				
71150033- CDBG EMERGENCY SHELTER				
<i>G7132ES0001-11-EMERG SHELTER GRT '07</i>	385,665	0	0	0
<i>G7133ES0001-10-EMERG SHELTER GRT '08</i>	0	376,382	369,675	0
<i>G7134ES0001-12-EMERG SHELTER GRT '09</i>	0	0	0	375,258

SUBFUND 278-HOME ENTITLEMENT				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>G7108HM-HOME PROGRAM FY08</i>	418,909	3,755,611	419,846	3,608,585

SUBFUND 281-REVOLVING LOAN FUNDS				
71150039-CDBG REVOLVING LOAN FUND				
<i>G710RLF/AD08-CDBG REVOLVING LOAN</i>	6,605	937,380	427,988	915,656
<i>G710RLF/CDAH-CDA/HOUSING REHAB-RLF</i>	1,359,462	362,620	-580,994	84,344
<i>G710RLF/HOME-HOME INVESTMENT RLF</i>	1,584,732	1,200,000	3,068,739	1,200,000

SUBFUND 282-HUD ADMINISTRATION				
71150047-HUD CD ADMINISTRATION				
<i>G7134CD/0002-34TH ADMINISTRATION '09</i>	1,480,059	1,607,619	1,532,972	1,571,368

Community and Human Development
Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

By utilizing community input: Research, plan and implement federal grants in El Paso, primarily for the benefit of low and moderate income persons through neighborhood revitalization.

Objectives:

- 1.) Meet the Department of Housing and Urban Development's (HUD's) standards for:
 - overall program benefit;
 - planning and administration activities,
 - timeliness; and
 - public service activities.
- 2.) Utilize CDBG (Community Development Block Grant) Public Service funds to effectively address community needs identified with the five City Council approved agency collaboratives.
- 3.) Utilize federal Emergency Shelter Grant funds to effectively prevent homelessness and to assist emergency shelters.
- 4.) Address the physical concerns of low and moderate income neighborhoods.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
% of CDBG funds used for activities (federal goal minimum 70%)	100%	100%	100%
% of CDBG funds used for administration (federal goal 20%)	15.16%	19.10%	19.50%
Number of grants years in Line of Credit Balance (federal goal <1.50 years)	0.92	0.94	0.90
CDBG Public Service Activities (federal goal <15%)	13.51%	14.50%	14.50%
Number of persons served with CDBG public service funding	19,170	14,811	14,800
Provide housing for a minimum of 500 homeless persons	953	760	760
Complete minimum of 15 CDBG public facility/infrastructure projects	20	15	17

Community and Human Development
Goals, Objectives, & Performance Measures

FUNCTION: NEIGHBORHOOD SERVICES PROGRAM

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city.

Goal:
To develop programs that address the physical, economic, and social well being of residents and neighborhoods throughout the City of El Paso.

- Objectives:**
- 1.) To complete, implement or initiate two (2) Neighborhood Revitalization Strategies.
 - 2.) To complete, implement or initiate two (2) Neighborhood Conservation Plans.
 - 3.) To complete, implement or initiate the El Paso Neighborhood Leadership Academy.
 - 4.) To form at least ten (10) additional recognized neighborhood associations.
 - 5.) To complete, implement, or initiate a Neighborhood Outreach Program by holding neighborhood meeting or public hearings.
 - 6.) Ensure completion of Round I & II Neighborhood Improvement Projects.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Neighborhood Revitalization Strategies	2	0	2
Neighborhood Conservation Plan	5	1	2
Neighborhood Leadership Academy	1	1	1
Recognized Neighborhood Associations	81	69	79
Neighborhood meetings or public hearings	75	75	95
Neighborhood Improvement Projects	0	10	19

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: EMPOWERMENT ZONE PROGRAM

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To create sustainable, long-term economic development in the federally designated El Paso Empowerment Zone (EZ) by using a strategic plan, in accordance with 24 CFR Part 598, developed and implemented in partnership among residents, private, public, and non-profit entities.

Objectives:

- 1.) To complete, implement or initiate Community Based Partnerships: emphasize the importance of involving all community stakeholders in the revitalization of the EZ.
- 2.) To complete, implement or initiate Economic Opportunity: assist EZ residents to take (or remain in) a job through job training and linking them to job opportunities.
- 3.) To complete, implement or initiate Economic Opportunity: assist business to establish or expand within the EZ.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Community Meetings or EZ Advisory Board Meetings	N/A	20	12
Community Organization Participants	N/A	20	40
EZ Residents Placed in Jobs (or assisted to retain jobs)	N/A	0	250
EZ Residents Placed in Job Training Programs	N/A	0	250
EZ Businesses Receiving Technical Assistance	N/A	0	50
EZ Business Receiving Financial Assistance	N/A	0	120
EZ Businesses Utilizing Tax Incentives	N/A	0	500
Note: Program commenced FY08			

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: HOUSING

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To expand housing opportunities for low and moderate income persons by increasing the stock of decent affordable rental and ownership-occupied housing through a variety of federally funded housing programs, by increasing the capacity of private non-profit housing organizations, and by promoting fair housing compliance and affirmative action.

Objectives:

- 1.) To increase number of rehabilitated housing units through the Rehabilitation Program for owner-occupied and investor housing.
- 2.) To provide a First-Time Homebuyer Assistance Program for low and moderate income homebuyers.
- 3.) To provide technical assistance to enhance the capacity of non-profit housing organizations to funding applications and implementation of program projects.
- 4.) Provide Fair Housing assistance, education and outreach.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Housing units rehabilitated/constructed	62	71	75
1st Time Homebuyers assisted	43	109	100
Non-profits provided technical assistance	10	15	10
Fair Housing Inquiries	80	85	70
Fair Housing education & outreach	5	10	5

Community and Human Development
Goals, Objectives, & Performance Measures

FUNCTION: FOSTER GRANDPARENT PROGRAM

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To provide 123,192 hours of volunteer service by having 150 Foster Grandparent volunteers, each of whom will serve two children with special or exceptional needs at 60 different volunteer sites in the City of El Paso.

Objectives:

- 1.) To provide 150 low-income seniors the opportunity to serve as Foster Grandparents (FGs) and receive a tax-exempt stipend of \$2.65 per hour. The FGs will provide 123,192 hours of service and each will serve between twenty (20) and thirty (30) hours per week with special needs or at-risk children.
- 2.) To provide annual income review on each active FG volunteer, prepare medical histories on the FG volunteers, arrange for annual physical exams for each FG.
- 3.) To maintain up-to-date Memorandum of Understanding (MOU) between the City and 60 Volunteer Sites (VS), maintain current child assignment forms and ensure compliance with federal guidelines.
- 4.) To recruit new volunteers as needed, provide forty (40) hours of pre-orientation training ensure FGs receive a daily meal at the VS, provide site supervision, and provide at least four (4) hours of training every month.
- 5.) To maintain an active twenty (20) member Advisory Council, ensure recognition of the FGs at least once during the year organized and planned by the Advisory Council; maintain an active ongoing public relations campaign, manage and monitor program finances; prepare program reports and prepare the annual Corporation for National and Community Service Grant Proposal.
- 6.) Develop two (2) new volunteer sites within the City of El Paso that address compelling community needs.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Service hours provided by 150 FGs	128,350	126,576	123,192
Provide annual income review/physical exams/medical histories	160	163	150
Maintain MOU's with Volunteer Sites	63	60	60
Recruit 25 volunteers/provide training	32	24	25
Maintain active Advisory Council	15 members	18 members	20 members
New volunteer sites developed	2	3	2

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: RETIRED AND SENIOR VOLUNTEER PROGRAM

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

The goal of the Retired & Senior Volunteer Program (RSVP) is to provide enrichment for older adults through significant community service work.

Objectives:

- 1.) Provide a minimum of 200,000 volunteer service hours in the El Paso Community.
- 2.) To develop at least three new volunteer stations that meet priority needs in El Paso.
- 3.) To maintain 23 volunteer stations with the City.
- 4.) To maintain a minimum of 1,650 volunteers in the RSVP.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Volunteer services hours	200,000	200,000	200,000
New volunteer sites	2 sites	2 sites	3 sites
Volunteer assignments within the City	25 sites	23 sites	23 sites
Volunteer strength	1,800	1,600	1,650

Convention & Performing Arts Center

Mission Statement

The mission of the El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Center is to strengthen the economy of greater El Paso by attracting individuals, families and groups to visit El Paso for business or pleasure, while providing consistently superior visitor services and delivering a pleasurable and memorable experience. Additionally, we are committed to the continued development of the City's quality of life for area residents.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	0	0	0
Contractual Services	3,572,946	3,303,699	7,313,803
Materials/Supplies	6,222	36,527	6,000
Operating Expenditures	791,711	775,893	759,340
Non-Operating/Intergovt. Exp	160,000	0	0
Internal Transfers	1,572,861	1,572,434	2,875,000
Capital Outlay	56,964	451,065	0
<i>Total Appropriation</i>	6,160,704	6,139,618	10,954,143

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
107 - Conv/Performing Arts	4,476,629	4,086,563	8,079,143
503 - Citywide Capital Projects	1,684,075	2,053,055	2,875,000
<i>Total Funds</i>	6,160,704	6,139,618	10,954,143

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	0.00	0.00

**Convention & Performing Arts Center
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 107-CONV & PERF ARTS CTR				
57010270-CONV/PERFORMING ARTS CTR	1,636,163	4,883,250	1,481,225	5,101,136
57010301-CONVENTION SALES SERVICING	2,840,466	2,789,250	2,605,338	2,978,007

SUBFUND 503-CITY WIDE CAPITAL PROJ.				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>P501566-CIVIC CENTER CAPITAL IMPROV</i>	1,684,075	2,712,500	2,053,055	2,875,000

Convention & Performing Arts Center
Goals, Objectives, & Performance Measures

FUNCTION: CONVENTION & PERFORMING ARTS CENTER, VISITOR'S BUREAU

Service Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city.

Goal:
To implement a comprehensive marketing strategy that will ensure optimum performance while operating with concern for the public purpose and the community interests of the facilities.

- Objectives:**
- 1.) Surpass previous year Convention & Performing Arts Center revenue.
 - 2.) Surpass previous year hotel occupancy tax revenue.
 - 3.) Increase ticketed attendance at all managed theatre facilities.
 - 4.) Effectively manage all operations for the Convention & Performing Arts Center and Convention & Visitors Bureau within approved budget.
 - 5.) Effectively service quality of life activities and optimize client satisfaction.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Total Revenue Generated	\$3,671,876	\$3,740,000	\$3,625,000*
Hotel Occupancy Gross Revenue	\$113,713,343	\$121,072,474	\$128,336,822
Number of Event Days	417	420	400*
Number of Paid Ticket Attendees	162,952	173,520	160,000*
Client Satisfaction Surveys (Ratings of over 3.0 considered quality service)	Overall ranking of 4.56%	Overall ranking of 4.5%	Overall ranking of 4.5%

***NOTE:**
Projections for FY2009 reflect the anticipation of The Abraham Chavez Theatre to be off-line for renovations anticipated to begin in early March of 2009.



Library

Mission Statement

The El Paso Public Library serves our diverse community through information access, cultural enrichment, and life-long learning.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	6,568,154	7,412,146	7,319,949
Contractual Services	389,068	442,134	491,984
Materials/ Supplies	683,082	842,772	992,999
Operating Expenditures	99,514	144,748	108,451
Non-Operating/ Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	394,212	542,937	156,055
<i>Total Appropriation</i>	8,134,030	9,384,737	9,069,438

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	7,683,078	8,437,444	8,470,606
219 - Literacy/ Library Srvs	435,265	515,017	563,183
254 - Library	15,687	37,977	35,649
504 - Capital Outlay	0	394,299	0
<i>Total Funds</i>	8,134,030	9,384,737	9,069,438

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/ Temporary	188.81	188.91	188.91
Grant Funded	4.10	4.10	4.10
<i>Total Authorized</i>	192.91	193.01	193.01

**Library
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
53010201-LIBRARY ADMINISTRATION	1,843,225	1,512,894	1,916,225	1,407,142
53010202-CATALOGING, ORDER, PERIOD	994,806	1,256,504	1,197,167	1,419,954
53010204-MEMORIAL BRANCH OPER	215,733	225,440	227,440	230,526
53010206-ARMIJO BRANCH OPERATIONS	141,267	169,981	170,442	175,103
53010207-R. BURGESS BRANCH OPER	392,562	473,452	488,389	476,517
53010208-CIELO VISTA BRANCH OPER	206,347	179,694	172,794	276,288
53010209-CLARDY FOX BRANCH OPER	218,340	238,130	242,105	240,678
53010210-I. SCHWARTZ BRANCH OPER	253,849	281,117	270,082	288,883
53010211-LOWER VALLEY BRANCH OPER	317,531	339,259	332,193	350,839
53010212-WESTSIDE BRANCH OPER	263,525	277,109	200,887	257,844
53010213-YSLETA BRANCH OPERATIONS	259,404	214,503	250,061	268,170
53010214-EASTSIDE REGIONAL LIBRARY	384,697	466,124	456,282	469,712
53010329-LIBRARY OPER DOWNTOWN	1,782,756	1,835,850	2,029,187	2,121,939
53010361-WESTSIDE REGIONAL LIBRARY	409,036	482,712	484,190	487,011

SUBFUND 219-LITERACY/LIBRARY SRVCS				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>G530903-TLSAC-SYSTEMS FY09</i>	373,452	290,453	279,622	287,232
<i>G530909-TANG GRANT FY09</i>	61,813	73,122	75,343	83,112
<i>G530902-LONE STAR FY09</i>	0	42,532	89,800	89,800
53150073-FEDERAL LIBRARY GRANTS				
<i>G530911-BIG READ</i>	0	0	0	20,000
53153054-E RATE				
<i>G530901-E RATE FY09</i>	0	100,000	70,252	83,039

Library
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 254-LIBRARY				
53153053-RESTRICTED DONATIONS	15,687	20,554	37,977	35,649
SUBFUND 504-OUTLAY				
53153056-LIBRARY CAPITAL OUTLAY				
P540010/LIB-CAPITAL OUTLAY	0	400,000	394,299	0

Library

KEY PERFORMANCE MEASURES:

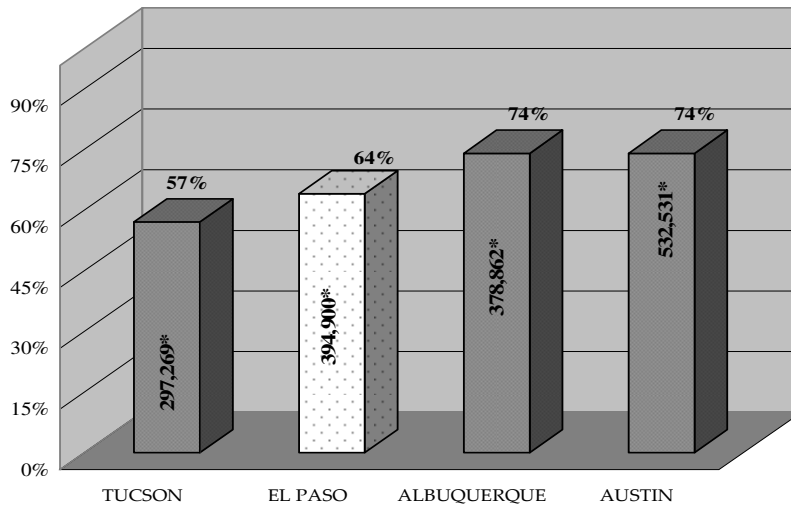
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of Annual Patron Visits	
	VISITS
EL PASO, TX	2,075,000
ALBUQUERQUE, NM	2,324,698
FORT WORTH, TX	2,446,066
AUSTIN, TX	3,433,924
TUCSON, AZ	3,861,247

Source: Statistical Report of the Public Library Data Service 2007/2008 and OMB Department Survey, September 2008

CITY COMPARATIVE INFORMATION

Cardholders as Percent of Population



*Number of Cardholders per respective city

City	2007 Population	Daily Visitors	Annual Circulation
EL PASO, TX	616,029	5,685	2,922,800
ALBUQUERQUE, NM	513,124	6,369	4,422,245
FORT WORTH, TX	670,693	6,702	3,732,607
AUSTIN, TX	716,817	9,408	3,552,013
TUCSON, AZ	523,299	10,579	6,802,476

Population Source: U.S Department of Justice - FBI, Preliminary Annual Uniformed Crime Report

Library

Goals, Objectives, & Performance Measures

FUNCTION: TEXAS TRANS PECOS LIBRARY SYSTEM

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.
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Goal:

To improve the quality and depth of library materials, programs and services to the public throughout the El Paso county and the other eight Texas counties served.

Objectives:

- | |
|---|
| <ol style="list-style-type: none"> 1.) Assist in management and planning by providing information and consulting services. 2.) Encourage professional development to staff and community by providing continuing education opportunities in the form of workshops. 3.) Provide consultation services for the purchase of library materials to support and enhance information available to the public; to assist in grant writing and development and management of Texas Trans Pecos Library System (TTPLS) grants, including budgeting, reporting, advocacy, policy issues and best practices. |
|---|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Number of consultant hours	1,300	1,327	1,350
Number of training workshops	10	20	20
Number of staff assisted - Technical Assistance Negotiated Grant (TANG) grant	280	295	295

Library

Goals, Objectives, & Performance Measures

FUNCTION: LIBRARY SYSTEM

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

El Paso Public Library serves our diverse community through information access, cultural enrichment and lifelong learning.

Objectives:

- 1.) Provide public access to the Internet and other computer resources via 446 computers.
- 2.) Provide timely and accurate response to 1,669,370 requests for information by assisting residents in person and by telephone.
- 3.) Increase the number of customers using all libraries including the NW Community library and the bookmobile for a total of 2,075,000 visits in FY09.
- 4.) Ensure access to books and other resources as required to meet the expanded demand of the community and all users.
- 5.) Increase the number of library cardholders by 7%.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Total computer users	522,358	635,144	698,658
Information requests for research and reference	1,541,379	1,618,448	1,699,370
Total program attendance	117,420	170,259	187,285
Visitation rates	2,031,455	2,050,000	2,075,000
Circulation rates	2,415,509	2,657,060	2,922,766
Total weekly hours of operation	458	468	468
Library operating & maintenance expenditures per capita (All Funds)	\$14.20	\$15.37	\$16.42
Materials per capita	\$1.95	\$1.69	\$1.69
Registered borrowers	347,524	369,042	394,875

Museums & Cultural Affairs

Department

Mission Statement

The City of El Paso Department of Museums & Cultural Affairs assists in developing a world-class art community in El Paso, Texas.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	2,332,603	2,511,427	2,555,342
Contractual Services	795,471	451,944	794,145
Materials/Supplies	154,761	183,689	205,195
Operating Expenditures	151,913	121,283	199,936
Non-Operating/Intergovt. Exp	339,889	338,684	470,526
Internal Transfers	62,930	5,000	0
Capital Outlay	64,662	33,090	33,000
<i>Total Appropriation</i>	3,902,229	3,645,117	4,258,144

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	2,202,758	2,321,164	2,347,729
107 - CVB Performing Arts	819,010	788,713	870,857
219 - Literacy Services	11,060	52,439	264,634
226 - Social Services	1,960	25,370	59,195
256 - Tom Lea Endowment	4,707	2,188	6,800
257 - Restricted Funds	264,536	180,268	301,108
270 - ARD Restricted	36,452	30,444	71,200
468 - FY2003 Certificates	153,920	0	0
803 - Lipscomb Museum Acq.	13,500	24,270	30,000
805 - Museum Trusts	149,894	58,080	60,046
810 - Restricted Fund	234,714	143,556	154,900
817 - History Museum Mem Restricted	46	10,369	18,700
818 - History Museum General Restricted	0	2,426	10,500
819 - Archeology Museum Mem Restricted	2,927	1,657	9,425
820 - Archeology Museum Gen Restricted	577	4,171	28,050
821 - History Museum Donations	6,168	2	25,000
<i>Total Funds</i>	3,902,229	3,645,117	4,258,144

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	56.25	56.66	59.75
Grant Funded	2.50	3.00	2.25
<i>Total Authorized</i>	58.75	59.66	62.00

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
54010249-ART MUSEUM ADMINISTRATION	894,055	813,610	850,672	842,314
54010250-MUSEUM EDUCATION	121,284	140,344	110,632	141,897
54010331-ART MUSEUM CURATORIAL	243,850	223,335	234,278	278,481
55010299-ARTS & CULTURE ADMIN.	296,149	368,156	403,192	267,327
56010252-HISTORY MUSEUM ADMIN.	415,375	495,428	499,872	560,354
58010251-MUSEUM OF ARCHAEOLOGY	232,045	210,031	222,518	257,356

SUBFUND 107-CONV & PERF ARTS CTR				
55010303-ART PROGRAMMING	819,010	810,000	788,713	870,857

SUBFUND 219-LITERACY-LIBRARY				
54150061-MUSEUM GRANTS				
<i>G540901-TCA EDUCATION GRANT FY09</i>	11,060	8,369	8,020	17,598
<i>G540902-TCA EXHIBITS FY09</i>	0	23,467	4,473	26,600
<i>G540903-NEA ART MUSEUM FY09</i>	0	0	0	10,000
55150003-ARTS & CULTURE GRANTS				
<i>G550901-TCA CORE SUPPORT FY09</i>	0	15,000	6,497	25,000
<i>G550902-TCA SUB GRANT FY09</i>	0	35,000	33,449	33,449
<i>G550903-NEA CULTURAL TOURISM FY09</i>	0	0	0	149,987
56150080-HISTORY MUSEUM GRANTS				
<i>G560901-HTX EXHIBITS FY09</i>	0	0	0	1,000
58150085-ARCHAEOLOGY MUSEUM GRANTS				
<i>G580901-THC ARCH MONTH 09</i>	0	0	0	1,000

SUBFUND 226-SOCIAL SERVICES				
54150078-MUSEUM SCHOOL SERVICES				
<i>G540109-SCHOOL SRVC PRIVATE AWARDS</i>	1,960	40,872	25,370	59,195

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 256-TOM LEA ENDOWMENT				
54153017-ART MUSEUM MISC PROJECTS	4,707	5,000	2,188	6,800

SUBFUND 257-MUSEUM RESTRICTED FUND				
54154001-MUSEUM RESTRICTED FUNDS				
<i>G540006-MUSEUM GENERAL RESTRICTED</i>	167,533	28,990	113,993	132,586
<i>G540007-MUSEUM INSTRUCTION</i>	87,607	33,496	62,292	97,322
<i>G540703-MUSEUM CURATORIAL</i>	0	20,000	0	19,700
<i>G540008-FIREMAN BY LUIS JIMENEZ</i>	5,437	0	0	0
<i>G540108-MUI01 OLGA RODERICK</i>	3,959	10,000	0	8,000
54154001-KATHARINE WHITE HARVEY	0	20,000	0	20,000
54154002-MUSEUM RESTRICTED FUNDS				
<i>G540009-HISTORY MUSEUM GIFT SHOP</i>	0	0	0	9,500
<i>G540010-HIST MUSEUM SPEC REVEN</i>	0	0	3,983	14,000

SUBFUND 270-ART RESTRICTED				
55150071-ART RESTRICTED FUND	36,452	41,200	30,444	71,200

SUBFUND 468-FY2003 CERTIFICATES				
55260001-COS 2% ARTWORKS	153,920	0	0	0

SUBFUND 803-LIPSCOMB MUSEUM ACQ				
54500024-ACQUISITIONS RESTRICTED	13,500	25,000	24,270	30,000

SUBFUND 805-MUSEUM TRUSTS				
54500025-ART MEMBER RESTRICT FUND	149,894	147,303	58,080	60,046

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 810-RESTRICTED				
54500028-ART MUSEUM GIFT SHOP	215,063	117,696	128,428	142,000
54500031-ARCHAEOLOGY MUS GIFT SHOP	19,651	20,000	15,128	12,900

SUBFUND 817-HISTORY MEM RESTRICTED				
54154002-HISTORY MUSEUM MEM RESTR	46	30,000	10,369	18,700

SUBFUND 818-HISTORY GEN RESTRICTED				
54154002-HISTORY MUSEUM GEN RESTR	0	20,000	2,426	10,500

SUBFUND 819-ARCHAEOLOGY MEM RESTR				
54500023-ARCHAEOLOGY MEM RESTRICTED	2,927	2,500	1,657	9,425

SUBFUND 820-ARCHAEOLOGY GEN RESTR				
54500023-ARCHAEOLOGY GEN RESTRICTED	577	28,000	4,171	28,050

SUBFUND 821-HISTORY MUSEUM DONATIONS				
54154002-HISTORY MUSEUM DONATIONS	6,168	10,000	2	25,000

Museums & Cultural Affairs Department
Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL AFFAIRS

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city by positioning MCAD in a leadership role.

GOAL:

Provide a wide spectrum of art, culture and heritage opportunities to visitors and citizens of El Paso.

OBJECTIVES:

- 1.) Manage, contract, promote, and present high quality and diverse educational programming
- 2.) To increase public awareness and participation in art, culture and heritage programming and events.
- 3.) Create and sustain revenue streams to support art, culture and heritage programming and events.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Number of Events/Programs	38	77	50
Total Attendance	132,172	103,894	153,000
Funds Raised through Grants/Donations	\$101,012	\$126,036	\$165,000

Museums & Cultural Affairs Department
Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL FUNDING PROGRAMS

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city by positioning MCAD in a leadership role.

GOAL:

Provide direct funding and support to art, culture and heritage organizations and individuals to produce a diversity of art, culture and heritage programming and events in El Paso.

OBJECTIVES:

- 1.) Secure art, culture and heritage services for the citizens and visitors of El Paso.
- 2.) Administer funding to optimize resources available for programs and events.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Total Attendance	325,000	235,669	375,000
Number of organizations/total awards	36/\$307,768	37/\$289,953	35/\$290,000
Average cost per attendee	\$0.95	\$1.23	\$0.77

Museums & Cultural Affairs Department
Goals, Objectives, & Performance Measures

FUNCTION: MUSEUMS

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city by positioning MCAD in a leadership role.

GOAL:
To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes about art; are as well as archaeology and history of this region.

- OBJECTIVES:**
- 1.) Provide a series of exhibitions, both temporary or from the permanent collections for the citizens and visitors of El Paso.
 - 2.) Provide educational program of lectures, films, workshops, symposia and tours.
 - 3.) Create and sustain revenue streams to support museums missions.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Total Attendance	141,090	143,848	150,300
Total Youth Attendance	26,701	39,196	30,600
Number of Education Programs	1,028	1,100	1,120
Number of Free Programs	337	328	355
Funds Raised through	\$185,307	\$255,637	\$225,000
Funds Raised through grants/foundations	\$72,026	\$327,789	\$150,000



Parks and Recreation

Mission Statement

To develop, preserve, and maintain quality parks, open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	10,730,146	11,686,344	12,470,953
Contractual Services	3,084,164	2,812,031	3,731,631
Materials/Supplies	2,008,684	1,844,094	2,672,029
Operating Expenditures	1,744,898	2,142,842	2,745,565
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	12,000	49,000	0
Capital Outlay	170,162	57,656	0
<i>Total Appropriation</i>	17,750,054	18,591,967	21,620,178

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	14,054,009	15,320,749	21,486,742
244 - Parks & Rec. User Fees	3,552,582	3,136,140	0
282 - HUD Administration	143,463	135,078	133,436
<i>Total Funds</i>	17,750,054	18,591,967	21,620,178

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	373.31	377.07	384.00
Grant Funded	0	0	6.30
<i>Total Authorized</i>	373.31	377.07	390.30

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
51010214-PARKS ADMINISTRATION	713,588	766,988	762,754	0
51010216-RECREATION CTR ADMIN.	2,931,659	3,574,494	3,400,269	0
51010230-AQUATICS ADMINISTRATION	286,324	219,241	257,442	0
51010256-FACILITIES MAINTENANCE	3,013,580	3,385,548	3,280,557	0
51010262-LAND MANAGEMENT	7,108,858	8,443,521	7,619,727	0
51010362-PARKS & RECREATION ADMIN	0	0	0	1,166,483
51010363-RECREATION & SENIOR CTRS	0	0	0	3,745,739
51010364-AQUATICS	0	0	0	1,449,561
51010365-FACILITIES MAINTENANCE	0	0	0	2,537,407
51010366-PARK MAINTENANCE	0	0	0	9,087,463
51010367-ATHLETICS & SPORTS CTRS	0	0	0	1,983,982
51010368-PARK PLANNING & DEVELOP	0	0	0	414,570
51010369-AFTER SCHOOL & SITES	0	0	0	313,080
51010370-SPECIAL EVENTS	0	0	0	137,459
51010378-LEISURE INSTRUCTION	0	0	0	293,011
51010379-DAYCARE OPERATIONS	0	0	0	357,987

SUBFUND 226-SOCIAL SERVICES				
51150063-PARKS FEDERAL FUNDED GRANTS				
<i>G510801-TURF MANAGEMENT PROGRAM</i>	0	300,000	0	0

SUBFUND 244-PARKS & REC USER FEES				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202 -PARK USER FEE SPORTS</i>	489,455	409,338	444,780	0
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204-PARK USER GUS & GOLDIE</i>	25,243	29,000	5,363	0
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201-PARK USER FEE GENERAL ADMIN.</i>	292,593	238,012	220,592	0
51010280-MCKELLIGON CANYON				
<i>P500206-PARK USER MCKELLIGON</i>	0	3,000	0	0
51010281-AQUATICS-USER FEE				
<i>P500203-PARK USER FEE AQUATICS</i>	1,024,085	1,065,960	953,931	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
PROGRAM	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
51010282-SPECIAL PROMOTIONS				
<i>P500205-PARK USER SPECIAL PROMOTIONS</i>	64,865	69,770	30,609	0
51510024-LINCOLN CENTER				
<i>P500224-PARK AGENCY LINCOLN CENTER</i>	873	0	0	0
51510032-MULTI-PURPOSE CENTER				
<i>P500225-PARK AGENCY CTR/HANDICAP</i>	144,014	157,102	122,150	0
51510065-ARMIJO				
<i>P500207-PARK AGENCY ARMIJO</i>	26,061	36,698	28,196	0
51510073-CAROLINA RECREATION CTR				
<i>P500208-PARK AGENCY CAROLINA</i>	113,448	85,916	79,962	0
51510074-NOLAN RICHARDSON CTR				
<i>P500247-PARK AGY NOLAN RICHARDSON</i>	39,228	89,805	30,169	0
51510075-EASTWOOD RECREATION CTR				
<i>P500251-EASTWOOD REC CENTER</i>	156,599	129,421	129,109	0
51510076-MARTY ROBBINS REC CTR				
<i>P500252-MARTY ROBBINS REC CTR</i>	150,135	135,318	110,664	0
51510077-WESTSIDE REC CENTER				
<i>P500253-WESTSIDE REC USER FEE</i>	39,513	141,994	78,061	0
51510081-MISSOURI				
<i>P500209-PARK AGENCY MISSOURI</i>	26,688	50,020	19,430	0
51510099-NATIONS-TOBIN				
<i>P500210-PARK AGENCY NATIONS-TOBIN</i>	51,502	71,875	58,160	0
51510107-NORTHEAST				
<i>P500211-PARK AGENCY NORTHEAST</i>	135,772	61,835	76,829	0
51510115-PAVO REAL				
<i>P500212-PARK AGENCY PAVO REAL</i>	106,437	89,141	55,462	0
51510123-SAN JUAN				
<i>P500213-PARK AGENCY SAN JUAN</i>	56,163	87,043	36,470	0
51510131-GALATZAN				
<i>P500214-PARK AGENCY WESTSIDE</i>	192,904	98,513	77,603	0
51510156-GOLDEN AGE SR CENTER				
<i>P500217-PARK AGENCY GOLDEN AGE</i>	0	407,042	287,021	0
51510160-PETER MARTINEZ				
<i>P500243-PARK AGY PETER MARTINEZ</i>	31,465	41,266	28,711	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

PROGRAM	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
51510164-MEMORIAL PARK SR CENTER				
<i>P500218-PARK AGY MEMORIAL PARK</i>	46,934	41,200	30,349	0
51510172-SACRAMENTO SR CENTER				
<i>P500219-PARK AGENCY SACRAMENTO</i>	24,340	26,171	10,571	0
51510180-SAN JUAN SENIOR CENTER				
<i>P500220-PARK AGENCY SAN JUAN SR CTR</i>	27,602	29,402	24,556	0
51510198-SOUTH EL PASO SR CENTER				
<i>P500221-PARK AGENCY SOUTH EP SR CTR</i>	42,738	33,041	19,921	0
51510206-WASHINGTON SENIOR CENTER				
<i>P500222-PARK AGENCY WASHINGTON</i>	28,058	55,905	35,205	0
51510214-WELLINGTON CHEW				
<i>P500223-PARK AGCY WELLINGTON CHEW</i>	27,662	43,844	20,428	0
51510354-RAY GILMORE CENTER				
<i>P500215-PARK AGENCY RAY GILMORE CTR</i>	29,440	40,804	12,799	0
51510404-EAST SIDE SENIOR CENTER				
<i>P500226-PARK AGENCY EAST SIDE SR CTR</i>	48,282	55,235	44,525	0
51510834-SPECIAL EVENTS-SR CENTRS				
<i>P500227-PARK AGY SPECIAL EVENTS</i>	12,144	18,700	15,071	0
51510958-POLLY HARRIS SR CENTER				
<i>P500228-PARK AGENCY POLLY HARRIS</i>	20,247	30,158	34,822	0
51511089-CENTRAL YOUTH OUTREACH				
<i>P500229-PARK AGCY YOUTH PRG</i>	68,857	48,510	5,985	0
51511098-SEVILLE COMMUNITY CENTER				
<i>P500216-PARK AGCY SEVILLE</i>	8,413	34,752	8,100	0
51511099-SPECIAL EVENTS				
<i>P500249-SPORTS SPECIAL EVENTS</i>	0	100,000	0	0
51511915-CHIHUAHUA COMMUNITY CTR				
<i>P500230-PR AGCY CHIHUAHUA CTR</i>	822	4,950	196,203	0

SUBFUND 282-HUD ADMINISTRATION				
51150056-PARKS CD FUNDED PROJECTS				
<i>G7134CD/0003-YOUTH OUTREACH '09</i>	26,362	26,511	26,462	27,494
<i>G7134CD/0005-CDBG SUN COUNTRY '09</i>	87,380	79,318	80,945	78,272
<i>G7134CD/0032-CDBG DISABILITY EXERCISE</i>	29,721	27,672	27,671	27,670

Parks and Recreation

KEY PERFORMANCE MEASURES:

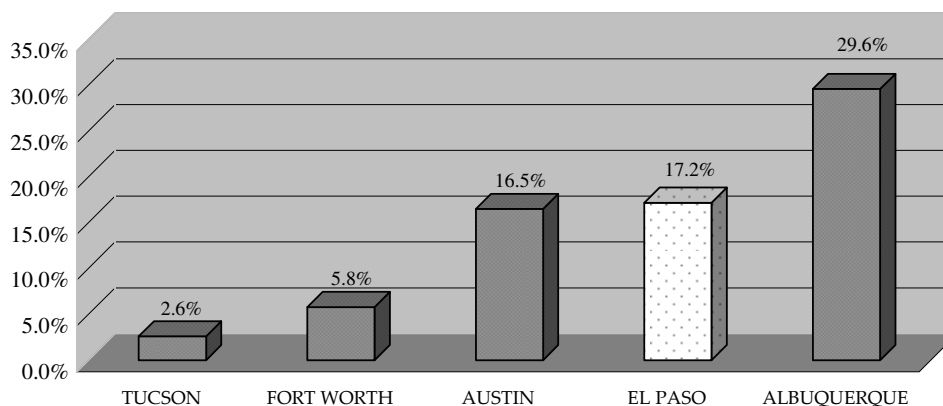
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

City	Percent Parkland Acreage City / Agency Control	Parkland as a percentage of total City Limits Acreage
EL PASO, TX	10.4%	17.2%
AUSTIN, TX	65.3%	16.5%
TUCSON, AZ	89.4%	2.6%
ALBUQUERQUE, NM	90.2%	29.6%
FORT WORTH, TX	100.0%	5.8%

Source: The Trust for Public Land, 2008

CITY COMPARATIVE INFORMATION

Parkland as a percentage of total City Limits Acreage



City	2007 Population	Park Units	Units per 10,000 population	Playgrounds	Playgrounds per 10,000 population
ALBUQUERQUE, NM	513,124	350	6.8	140	2.7
AUSTIN, TX	716,817	217	3.0	150	2.1
EL PASO, TX	616,029	200	3.2	88	1.4
FORT WORTH, TX	670,693	236	3.5	152	2.3
TUCSON, AZ	523,299	138	2.6	123	2.4

Population Source: U.S. Department of Justice - FBI, Preliminary Annual Uniform Crime Report

Parks and Recreation

Goals, Objectives, & Performance Measures

FUNCTION: SPORTS, AQUATICS, RECREATION CENTERS AND SERVICES

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide high quality community facilities and a variety of recreation programs that meet the needs of a diverse and livable community, and that enhance the health and well-being of participants of all ages and abilities.

Objectives:

- 1.) Provide core recreation services and maximize use of facilities and programs.
- 2.) Provide out-of-school programming for youth that builds character, enhances social skills, and provides a foundation for active, healthy living.
- 3.) Partner with other agencies to enhance current services and to provide new programs for all citizens.
- 4.) Utilize fees and other alternate revenue sources to augment the availability of programs that benefit users.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Participants Recreation/Lap Swim	383,846/118,000	501,495/263,701	667,000/290,000
Learn to Swim Classes/Participants	736/5,888	336/2,016	450/3,700
Teams-Sports Tournaments	525	644	1,500
Adult Sport City Leagues/Teams	21/1,203	22/1,260	30/1,710
Youth Sport City Leagues/Teams	55/800	60/885	75/1,400
Developmental Sport (age 8 and under)	2,840	3,600	4,687
Field Permits Issued	12,000	15,000	20,000
After-School Programs/Avg. Weekly Participants	44/4,056	43/4,415	45/4,765
# of Formal Partnerships at Recreation & Senior Centers	36	44	48
Youth Sports Parent Education Attendees	15,000	21,000	32,000
Revenue fees from alternate sources - Center Rentals, Leisure Classes, Special Events and Shelter Rentals	\$848,146	\$890,066	\$994,300

Parks and Recreation

Goals, Objectives, & Performance Measures

FUNCTION: PARK, STRUCTURE & FACILITY

Serves Council's Strategic Policy

To become the most livable city in the United States and be recognized as an International city.

Goal:

To maintain, repair and enhance safe, clean and accessible parks, trails, open space, athletic, aquatic, and recreation facilities for the use and enjoyment of citizens and visitors and which enhance economic development and a livable community.

Objectives:

- 1.) Practice energy efficient, "green" maintenance techniques.
- 2.) Increase parkland and the quantity of park amenities.
- 3.) Foster neighborhood stewardship.
- 4.) Enhance park appearance and equipment.
- 5.) Utilize technology to efficiently maintain park and structural inventory.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Water expenditures as \$ and % of Park Maintenance	\$1,843,990/24%	\$2,071,699/24.5%	\$2,426,750/26.7%
Total acres of turf	988	1053	1231
Total acres of park land	2,633	2,698	2,828
Park Partners Agreements	10	14	28
Number structural work orders	8,557	9,281	9,745
Average structural repair response time	48 hours	48 hours	42 hours

Parks and Recreation

Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION AND BUDGET
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Serves Council's Strategic Policy
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To become the most livable city in the United States and be recognized as an International city.
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Goal:

To provide strategic management and oversight of parks and recreation plans, business services and public relations in order to create a high quality parks and recreation system in El Paso.

Objectives:

- | |
|---|
| <ol style="list-style-type: none"> 1.) Provide customers with accurate, timely information through continuous updates to website. 2.) Prepare and administer grants to enhance capital infrastructure. 3.) Acquire and improve real property for parks and recreation expansion and open space conservation. 4) Utilize the El Paso Parks and Recreation Foundation (EPPRF) to enhance facilities and programs by seeking additional contributions. |
|---|

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Parks and Recreation web site views	N/A	18,000	21,600
CDBG Funds for Park enhancements	\$420,560	\$1,276,497	\$877,600
Parkland dedication revenues	\$718,851	\$1,305,649	\$1,300,000
EPPRF contributions	\$17,851	\$13,630	\$15,000

Department of Public Health

Mission Statement

The Department of Public Health promotes, ensures and improves the health and well being of the El Paso community.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	14,802,712	14,143,227	14,974,189
Contractual Services	1,802,842	2,012,410	1,577,720
Materials/Supplies	1,321,439	1,187,806	1,157,748
Operating Expenditures	2,019,773	1,509,404	1,397,083
Non-Operating/Intergovt. Exp	577,842	623,077	501,006
Internal Transfers	0	0	0
Capital Outlay	99,558	245,258	0
<i>Total Appropriation</i>	20,624,166	19,721,182	19,607,746

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	0	5,571,445	9,223,638
208 - Health Prev. & Maint.-Fed.	5,232,753	5,278,542	6,541,961
210 - Environmental Svcs.-Fed.	1,237,635	416,428	0
218 - Health Prev. & Maint.-State	3,082,143	3,878,438	3,723,120
226 - Social Services	0	0	119,027
267 - City-County Health	11,071,635	4,576,329	0
<i>Total Funds</i>	20,624,166	19,721,182	19,607,746

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	171.96	171.00	137.29
Grant Funded	254.04	246.01	216.01
<i>Total Authorized</i>	426.00	417.01	353.30

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
41010127-ENVIRONMENT – FOOD	0	0	672,699	1,354,670
41010132-ANIMAL REGULATION/DISEASE	0	0	1,668,124	3,050,042
41010135-STD/HIV/AIDS CLINICS	0	0	195,376	327,952
41010140-DENTAL	0	0	327,138	863,119
41010142-NEIGHBORHOOD HEALTH CNTRS	0	0	241,129	203,064
41010146-LABORATORY	0	0	404,182	750,121
41010150-EPIDEMIOLOGY	0	0	85,038	191,233
41010157-HEALTH ADMINISTRATION	0	0	720,129	819,224
41010162-HEALTH SUPPORT SERVICES	0	0	982,322	1,449,492
41010163-HEALTH INFORMATION SRVCS	0	0	150,802	0
41010354-HEALTH EDUCATION PROGRAM	0	0	124,248	214,721

SUBFUND 208-HEALTH PREV/MAINT- FEDR				
41150011-TDH WIC SERVICES				
<i>G4109AD/WIC-ADMINISTRATION FY09</i>	3,827,765	4,640,185	3,673,666	4,267,750
<i>G4109BF/WIC BREASTFEEDING FY09</i>	229,009	287,861	216,699	283,755
<i>G4109NE/WIC NUTRITION FY09</i>	1,105,574	1,821,785	1,193,189	1,748,068
41150016-MISCELLANEOUS GRANTS				
<i>G410926-211 AREA INFO CENTER FY09</i>	70,405	212,000	194,988	242,388

SUBFUND 210-ENVIRONMENT SRVCS- FEDR				
41150012-AIR QUALITY				
<i>G410809-ENVIRONMENT HLTH GRP FY08</i>	2,053	47,768	0	0
<i>G410816-TCEQ PASS-THRU FY08</i>	174,891	140,066	50,131	0
<i>G410817-TCEQ AQ COMPLIANCE FY08</i>	481,072	479,214	167,640	0
<i>G410818-EPA AIR POLLUTION FY08</i>	230,728	583,335	102,407	0
<i>G410819-WHOLE AIR MONITORING FY08</i>	263,910	340,400	70,848	0
<i>G410821-TCEQ PM SAMPLING FY08</i>	44,107	72,000	16,053	0
<i>G410824-BORDER AIR MONITORING FY08</i>	31,119	33,000	9,349	0
<i>G410728-EPA JUAREZ MONITORING FY07</i>	9,755	0	0	0

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS BY PROGRAM				
PROGRAM	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 218-HEALTH PREV/MAINT-STATE				
41150015-TDH LABORATORY GRANTS				
<i>G410922-BIO TERRORISM LAB FY09</i>	0	300,000	239,186	239,069
41150017-TDH CLINICAL SERVICES GRANTS				
<i>G410727-TITLE V CARRYOVER-FY07</i>	146,565	0	0	0
<i>G410908-CHC/POP BASED FY09 DSHS</i>	249,753	265,830	255,596	0
<i>G410913-CHS-FEE FOR SERVICES FY09</i>	172,042	185,194	41,372	50,468
<i>G410714-CHS-FAMILY PLANNING FY07</i>	8,379	0	0	0
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>G410912-HIV/SURV STATE FY09 DSHS</i>	29,619	29,159	25,817	31,580
<i>G410920-STD/HIV FEDERAL FY098 DSHS</i>	92,334	147,852	114,213	174,988
<i>G410923-HIV/SURV FEDERAL FY09 DSHS</i>	10,558	26,001	15,080	26,380
<i>G410931-MEDICAL INST SEXUAL HEALTH</i>	0	0	0	50,721
41150019-TUBERCULOSIS GRANTS				
<i>G410902-TDH-TB OUTREACH - FY09 DSHS</i>	169,202	263,743	162,927	289,422
<i>G410907-TB PRVNTN & CONTROL FY09 DSHS</i>	443,303	459,682	462,848	459,077
41150020-TDH IMMUNIZATION GRANTS				
<i>G410906-IMMUNIZATION LOCAL FY09 DSHS</i>	1,397,109	1,394,061	1,279,503	1,680,624
41150022-TDH CASE MANAGEMENT GRNTS				
<i>G410911-RLSS/LPHS FY09</i>	183,832	197,794	190,642	197,794
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410701-EPI-BLOOD LEAD FY07</i>	28,858	0	0	0
<i>G410925-OPHP/BIOTERRORISM FY09 DSHS</i>	150,589	1,019,651	1,091,254	522,997
SUBFUND 226-SOCIAL SERVICES				
41150004-PRIVATE LOCAL HEALTH GRANTS				
<i>G410904-TWO SHOULD KNOW</i>	0	0	0	119,027

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS BY PROGRAM				
PROGRAM	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 267-CITY-COUNTY HEALTH				
41010127-ENVIRONMENT – FOOD	1,243,517	1,234,941	471,902	0
41010128-ENVIRONMENT-GEN & ON SITE	316,226	344,052	117,739	0
41010132-ANIMAL REGULATION/DISEASE	2,276,779	2,497,824	876,240	0
41010135-STD/HIV/AIDS CLINICS	280,750	319,530	104,264	0
41010140-DENTAL	639,638	697,943	234,671	0
41010142-NEIGHBORHOOD HEALTH CNTRS	351,530	422,564	65,895	0
41010146-LABORATORY	563,765	709,468	212,887	0
41010147-ENVIRONMENTAL GENERAL	666,596	703,818	223,221	0
41010150-EPIDEMIOLOGY	98,506	112,230	38,260	0
41010157-HEALTH ADMINISTRATION	1,817,417	1,976,584	1,201,829	0
41010162-HEALTH SUPPORT SERVICES	1,810,481	1,847,536	608,485	0
41010163-HEALTH INFORMATION SRVCS	611,820	634,535	256,605	0
41010344-HUMAN RESOURCES	172,112	210,924	79,423	0
41010354-HEALTH EDUCATION PROGRAM	222,498	227,181	85,166	0

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: 211

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To provide referrals to individuals and families to the appropriate health and human services providers available throughout the region in the most timely and courteous manner.

Objectives:

- 1.) Achieve annual increases of 5% in call volume to increase available funding.
- 2.) Maximize the number of community agencies in the 2-1-1 database.
- 3.) Actively educate El Paso citizens as to function and availability of 2-1-1.
- 4.) Answer calls promptly to avoid "abandoned calls".
- 5.) Obtain national accreditation by August 31, 2009.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Increase call volume by 5 %	36,347	22,000	23,100
No. of agencies in database	New Measure	New Measure	852
Distribute a minimum of 25,000 fliers	New Measure	35,000	40,000
Answer 80% of calls within 60 seconds	79%	80%	80%
Completion of Nat'l accreditation by 8-31-09	New Measure	New Measure	100%

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: LABORATORY

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

Provide accurate diagnostic and analytical testing services for the detection, control and prevention of diseases that are a public health or environmental concern within our community and regional jurisdiction in accordance with Local, State and Federal regulations; and to serve as a reference laboratory for Public Health Region 9/10 (nine westernmost counties in Texas).

Objectives:

- 1.) Maintain quality assurance measures to meet Federal and State regulations.
- 2.) Improve the bioterrorism preparedness of the laboratory and sentinel laboratories in Public Health Region 9/10 in accordance with guidance from the Centers for Disease Control and Prevention and the Department of Homeland Security.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Review all Policy and Procedure Manuals to ensure compliance with federal and state regulations.	81 of 81	81 of 81	83 of 83
Maintain a 100% average in all thirteen areas of proficiency testing, which consists of a total of thirty eight evaluation sets.	38 of 38	38 of 38	38 of 38
Conduct monthly laboratory safety inspections and meetings at both labs.	24 of 24	24 of 24	24 of 24
Conduct quarterly training regarding infectious diseases at all local and regional sentinel hospital laboratories	48 of 48	48 of 52	52 of 52
Increase the percentage of laboratorians trained in protocols for select agents (biological agents that have the potential to pose a severe threat to public health and safety)	5/10	8/12	12/12

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: WIC

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To prevent adverse health related effects in pregnant women and young children under five years of age caused by inadequate nutrition

Objectives:

- 1.) To maximize the number of eligible participants served by the WIC program.
- 2.) To maximize the enrollment of pregnant women during their first trimester
- 3.) To maximize the percentage of mothers who breastfeed their infants

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
No. of people receiving nutrition classes	270,772	253,870	258,947
No. of vouchers issued	576,597	566,754	578,100
No. of children receiving benefits	311,223	307,738	313,893
Ratio enrolled participants/eligible participants	0.73	0.72	0.75
Pregnant women certified during their first trimester - state goal is 32%	37%	37%	37%
WIC infants breastfed at certification	73%	73%	74%

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: SEXUALLY-TRANSMITTED DISEASES

Serves Council's Strategic Goal:

To positively affect El Paso's livability index.

Goal:

To minimize the incidence of sexually-transmitted diseases (STD) in El Paso County.

Objectives:

- 1.) To minimize the incidence of STD's (cases/100,000 population) in El Paso Co. by seeing and treating an increased number of STD patients.
- 2.) To thoroughly investigate contacts of STD cases in order to prevent spread.
- 3.) To increase level of immunity to specific STD's through use of vaccines.
- 4.) Maintain Customer satisfaction percentage between 98 - 99%.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
No. clients	5,188	5,500	6,000
No. of cases treated	2,619	3,000	3,300
STD incidence rate per 100,000 population*	N/A	N/A	852
No. of outreach screenings*	N/A	60	70
No. of Investigations*	N/A	N/A	852
No. of HPV and HepB doses given	680	800	880
Percent of clients satisfied with services	98%	98%	98%
*New Measures			

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: IMMUNIZATION

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To minimize the incidence of vaccine-preventable diseases by providing immunizations, educating citizens and medical providers, and managing the Texas Vaccines For Children Program.

Objectives:

- 1.) Increase age appropriate immunization rate by at least 2%.
- 2.) Provide at least 60 presentations expressing importance of childhood immunizations.
- 3.) Increase average number of children immunized each month to 3000 to maintain an effective cost/child ratio.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Age appropriate immunization rate	69%	73%	75%
No. of doses administered	4,239	4,644	4,644
Presentations made	41	20	60
Local Cost/child immunized	\$9.05	\$8.85	\$8.65
Average # children immunized/month	3,238	3,400	3,800

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: EPIDEMIOLOGY

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

Minimize, contain, and prevent adverse health effects and conditions resulting from communicable diseases; food, water, and vector-borne outbreaks; infectious diseases; environmental health hazards; biological threats; and public health disasters.

Objectives:

- 1.) Maintain a surveillance system to investigate and document cases and outbreaks of notifiable conditions.
- 2.) Ensure that contacts of communicable cases receive timely investigation, treatment and follow-up.
- 3.) Track disease patterns for all notifiable conditions and maintain and track the Public Health Index.
- 4.) Minimize secondary spread from outbreaks.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Notifiable Conditions Reported	1,654	1,700	1,800
Case investigations (n,%)*	N/A	200 (100%)	225 (100%)
Disease Reports/Alerts Produced*	N/A	12	15
Outbreak/Cluster Investigations*	N/A	3	3
*New Measures in FY08			

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: FOOD INSPECTIONS

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

The Food Service Inspection Program protects public health, minimizes food-borne illness outbreaks, and promotes safe food handling practices through inspection, enforcement, and education.

Objectives:

- 1.) Attain an 80% satisfaction rate on a Food Managers' Opinion Survey.
- 2.) In risk categories 1-4, ensure that 85% of establishments are inspected at established frequency.
- 3.) Ensure an effective cost/inspection ratio is maintained.
- 4.) Establish an adequate permit fee structure to ensure program is self sufficient.
- 5.) Maintain establishments/inspector ratio at acceptable level.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Food Managers Opinion Survey Satisfaction Rate*	N/A	75%	80%
% of establishments in Risk Categories 1-4 inspected at established frequency	91%	80%	90%
Cost/Inspection ratio	\$148.99	\$150.00	\$150.00
Program Revenue/Budgeted Cost Ratio	1.25	1.22	1.25
No. of inspections	7,027	7,138	7,400
No. of closures	239	242	252
No. of failed inspections	569	518	580
Permitted Establishments/Inspector	413	435	445
*New Measure in FY08			

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: ANIMAL CARE SERVICES

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To protect human health and the health and welfare of animals by providing effective animal control and animal welfare services throughout El Paso County.

Objectives:

- 1.) Reduce incidence of animal bites to less than 3/1000 human population
- 2.) Attain live release goal of 35%.
- 3.) Minimize average response time / stray animal call to 40 minutes or less.
- 4.) Maintain adequate program cost/capita ratio.
- 5.) Minimize the number of persons required to take post-exposure rabies shots to less than 20 per year.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
No. of intakes	23,429	24,589	25,000
No. of live releases	5,381	4,993	5,200
% Animal released live	23%	25%	35%
No. of calls for service	128,000	129,000	130,000
Animal bites/1000 human population	3	3.2	2.9
Average response time/stray animal call*	N/A	N/A	40 minutes
Persons required to take post-exposure shots*	N/A	N/A	18
Program Cost/Capita	\$3.16	\$3.85	\$3.95
*New Measure in FY08			

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: EDUCATION

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

Provide timely and relevant public health education to the El Paso community so that residents have the necessary information to make healthy lifestyle decisions.

Objectives:

- 1.) Increase knowledge gained by an average of 20% in participants attending educational activities.
- 2.) Provide Health Education Services to at least 50,000 participants.
- 3.) Attain a 90% satisfaction rate on participant surveys.
- 4.) Ensure public health education is provided in a cost effective manner.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
% knowledge gained on pre and post tests	N/A	20%	20%
Participants attending Presentations/Activities	78,814	68,000	50,000
Participant Satisfaction Rate	N/A	80%	90%
Cost/Participant	\$2.67	\$2.41	\$2.72
*New Measure in FY08			

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: TUBERCULOSIS CONTROL

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To minimize the incidence of tuberculosis in El Paso County

Objectives:

- 1.) To control the incidence of TB in El Paso County by maintaining the rate at no more than 6.3 cases/100,000 population.
- 2.) To ensure that 100% of all cases are on Direct Observed Therapy (DOT).
- 3.) Ensure that no less than 98% of cases complete their full 12 month therapy.
- 4.) Maintain a competitive local cost/per capita ratio.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
No. of cases	69	75	75
No. of people treated	51	58	59
No. of investigations	75	85	88
% Cases on DOT	100%	100%	100%
TB Incidence Rate	6.6	6.3	6.3
% Cases completing 12 month therapy	98%	98%	98%
Local Cost/Capita	\$0.22	\$0.22	\$0.21

Department of Public Health
Goals, Objectives, & Performance Measures

FUNCTION: DENTAL SERVICES

Serves Council's Strategic Policy:

To positively affect El Paso's livability index.

Goal:

To provide dental health services to uninsured/underinsured children and adolescents residing in El Paso County

Objectives:

- 1.) To increase dental services to children living below poverty level by 5% from prior year level.
- 2.) Maintain a 95% approval rating from parents whose children receive services.
- 3.) Maintain a net cost/visit ratio below \$35.00.
- 4.) Reduce No-Show rate to below 25%.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
No. of children served	8,250	8,500	9,100
No. of dental procedures	59,832	64,235	68,000
% of children below poverty level who are seen in Dental Program	9.50%	8.50%	13.50%
No. of parents surveyed	8,023	8,435	8,995
% approval rating of parents surveyed	New	95.00%	95.00%
Net cost/visit	\$28.80	\$50.12	\$32.00
No Show Rate	35%	27%	22%



Zoo

Mission Statement

Our mission is to celebrate the value of animals and natural resources and create opportunities for people to rediscover their connection to nature.

<i>Budget Summary</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
Personal Services	3,025,483	3,448,310	3,459,272
Contractual Services	423,018	442,605	598,653
Materials/Supplies	388,831	472,444	630,103
Operating Expenditures	41,948	50,953	99,162
Non-Operating/Intergovt. Exp	8,773	2,749	3,000
Internal Transfers	0	120,000	0
Capital Outlay	21,076	17,189	8,090
<i>Total Appropriation</i>	3,909,129	4,554,250	4,798,280

<i>Source of Funds</i>	Actual FY07	Estimated Actual FY08	Adopted FY09
101 - General Fund	3,072,268	3,405,925	3,452,772
245 - Zoo Operations	836,861	1,148,325	1,345,508
<i>Total Funds</i>	3,909,129	4,554,250	4,798,280

<i>Positions</i>	Adopted FY07	Adopted FY08	Adopted FY09
Regular/Temporary	91.20	107.20	107.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	91.20	107.20	107.20

Zoo
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY07	ADOPTED FY08	ESTIMATED ACTUAL FY08	ADOPTED FY09
SUBFUND 101-GENERAL FUND				
52010245-ZOO ADMINISTRATION	3,072,268	3,340,471	3,405,925	3,452,772

SUBFUND 245-ZOO OPERATIONS				
52152001-ZOO GATE REVENUE ADMIN.	836,861	352,833	331,650	319,872
52152002-ZOO FACILITIES	0	262,837	268,523	274,500
52152003-ZOO ANIMAL CARE	0	79,000	59,703	82,000
52152004-ZOO COMMUNITY PROGRAMS	0	17,000	31,462	45,275
52152005-ZOO ANIMAL HEALTH & NUTR.	0	295,744	213,682	308,861
52153027-ZOO GATE OPERATIONS	0	0	0	315,000

Zoo

KEY PERFORMANCE MEASURES:

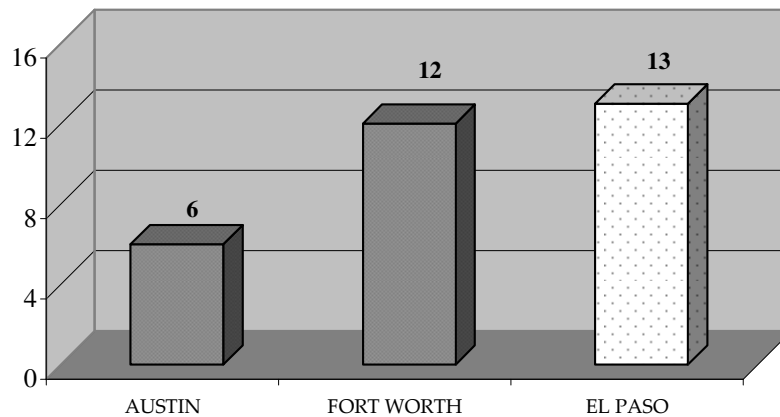
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Annual Number of Visitors	
AUSTIN, TX	165,000
EL PASO, TX	272,350
FORT WORTH	975,000

Source: OMB Department Survey, 2008

CITY COMPARATIVE INFORMATION

Number of Education Programs



City	2007 Population	Number of Visitors	Number of Education Programs
AUSTIN, TX	716,817	165,000	6
FORT WORTH, TX	670,693	975,000	12
EL PASO, TX	616,029	272,350	13

Population Source: U.S. Department of Justice - FBI, Preliminary Annual Uniform Crime Report

Zoo
Goals, Objectives, & Performance Measures

Function: General Operations

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

Continually improve the Zoo experience through the investment of time and resources to engage and inspire guests.

Objectives:

- 1.) Refurbish and enhance existing exhibits and work towards opening new ones.
- 2.) Implement new revenue streams for Zoo operations.
- 3.) Promote the zoo and educate the public about the zoo, wildlife, plants, ecology and the environment.

Performance Measures	Actual FY07	Estimated FY08	Projected FY09
Reopen/open new exhibits	0	3	32
Fee Based Adventure Programs (New in FY2009- Added to Fee Schedule)	N/A	N/A	18
Annual Attendance	293,713	272,350	320,000
Education Presentations	950	1,024	1,050
Percent Attendance to Metropolitan Statistical Area	39.89%	36.99%	43.46%