

Exceptional Recreational, Cultural and Educational Opportunities – Goal 4

FY 2020 Preliminary Budget

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES



GOAL 4

PARKS AND RECREATION

ZOO

LIBRARY

MUSEUMS AND CULTURAL AFFAIRS

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES STRATEGIES



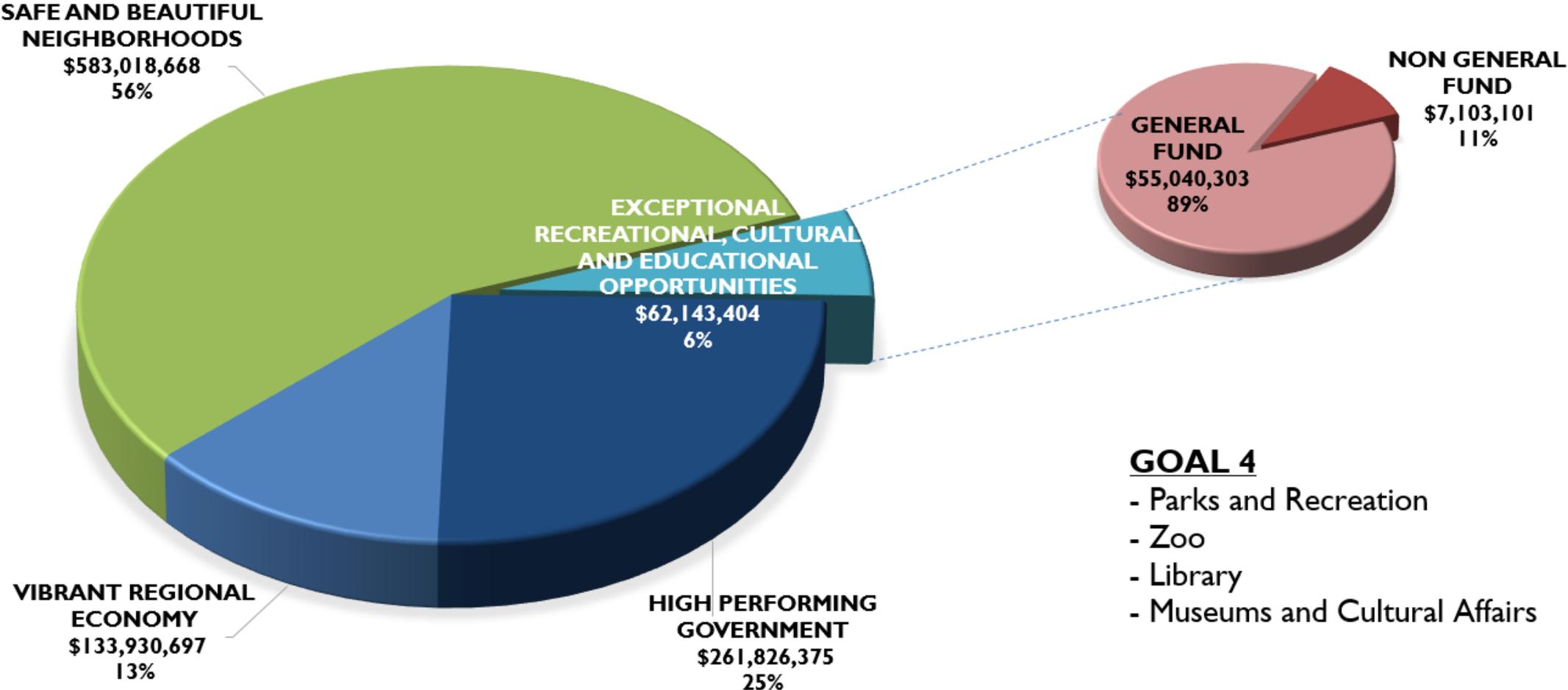
GOAL 4

- 4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner
- 4.2 Create innovative recreational, educational and cultural programs
- 4.3 Establish technical criteria for improved quality of life facilities

DEPARTMENTS FUNDED BY EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES



FY 2020 ALL FUNDS BUDGET \$1,040,919,144



SOURCE OF FUNDING



		GF	NGF		
DEPARTMENT		GENERAL	CDBG	SPECIAL REVENUE	ALL FUNDS
GOAL 4	LIBRARY	9,974,698	-	245,000	10,219,698
	MUSEUM AND CULTURAL AFFAIRS	3,258,108	-	2,066,257	5,324,365
	PARKS AND RECREATION	36,331,309	125,000	1,933,185	38,389,494
	ZOO	5,476,188	-	2,733,659	8,209,847
GOAL 4 TOTAL		\$ 55,040,303	\$ 125,000	\$ 6,978,101	\$ 62,143,404
TOTAL		\$ 55,040,303	\$ 125,000	\$ 6,978,101	\$ 62,143,404

MAJOR VARIANCES



Goal 4

Library – Added personnel plus Operations and Maintenance (O+M) for new Quality of Life (QoL) Alameda and Chamizal Express Libraries

Museums and Cultural Affairs – Increase in programming for Chalk the Block and Winterfest, addition of MACC director and Cultural Program Specialist positions, and an adjustment to Children’s Museum Stipend

Parks and Recreation – Operations and Maintenance (O+M) for 14 new/or improved QoL facilities including 4 regional water parks, Eastside Regional, and 3 community recreation centers including two with combo Express Libraries, increased park maintenance, water rates and usage

Zoo – QoL Operations and Maintenance (O+M)

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES



Project

Project	
Adrian Garcia Park	Lomaland Recreation Center
Alameda Recreation Center and Library Combo	Memorial Library
Bartlett Park	Paseo Del Sol Park
Chamizal Recreation Center and Library Combo	Shawver Sports Field Rehabilitation
District 2 Neighborhood Water Park	Veterans Recreation Center
District 4 Neighborhood Water Park	Zoo Animal Holding II
District 5 Neighborhood Water Park	Zoo Chihuahuan Desert
District 7 Neighborhood Water Park	Zoo Leopard
Eastside Regional Park Phase I	Zoo South American Pavilion Restrooms
Eastside Senior Center	

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES EXPENSES – GENERAL FUND



DEPARTMENT		FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT
GOAL 4	LIBRARY	9,674,141	9,974,698	300,556	3.1%
	MUSEUM AND CULTURAL AFFAIRS	3,387,520	3,258,108	(129,412)	-3.8%
	PARKS AND RECREATION	27,165,508	36,331,309	9,165,801	33.7%
	ZOO	5,168,925	5,476,188	307,263	5.9%
GOAL 4 TOTAL		\$ 45,396,094	\$ 55,040,303	\$ 9,644,208	21.2%
TOTAL GENERAL FUND		\$ 45,396,094	\$ 55,040,303	\$ 9,644,208	21.2%

¹ Personnel and O+M for 2 Express Library QoL Bond Projects

² Realigned and more efficiently utilizing HOT funding for programing and functionality of department

³ Personnel and O+M for 14 new/improved QoL Bond Projects including 4 regional water parks, 3 community recreation centers including 2 combo Express Libraries

⁴ O+M for QoL Bond Projects

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES EXPENSES – GENERAL FUND



CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	30,159,599	35,717,295	5,557,695	18.4%	1
Contractual Services	5,027,726	5,054,460	26,734	0.5%	
Materials And Supplies	4,636,180	5,940,789	1,304,609	28.1%	2
Operating Expenditures	5,247,085	6,273,378	1,026,293	19.6%	3
Non-Operating Expenditures	58,300	65,974	7,674	13.2%	
Intergovernmental Expenditures	174,034	172,583	(1,451)	-0.8%	
Capital Outlay	93,170	1,815,825	1,722,655	1848.9%	4
TOTAL	\$ 45,396,094	\$ 55,040,303	\$ 9,644,208	21.2%	

¹ Increased costs related to QoL Bond Projects coming on line and department programming

²⁻⁴ Increase due to QoL Projects coming online and increased park maintenance

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES EXPENSES – NON GENERAL FUND



DEPARTMENT		FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT	
GOAL 4	LIBRARY	270,000	245,000	(25,000)	-9.3%	1
	MUSEUM AND CULTURAL AFFAIRS	1,898,495	2,066,257	167,762	8.8%	2
	PARKS AND RECREATION	2,017,803	2,058,185	40,382	2.0%	3
	ZOO	2,684,307	2,733,659	49,352	1.8%	
GOAL 4 TOTAL		\$ 6,870,604	\$ 7,103,101	\$ 232,497	3.4%	
TOTAL NON GENERAL FUND		\$ 6,870,604	\$ 7,103,101	\$ 232,497	3.4%	

¹ Align with opening of the Passport program at Richard Burges Library

² Realigned and more efficiently utilizing HOT funding for programing and functionality of department

³ QoL litter and mowing increase due to added acreage

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES EXPENSES – NON GENERAL FUND



CATEGORY	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE	PERCENT
Personal Services	1,870,657	1,953,475	82,819	4.4%
Contractual Services	3,191,785	3,422,132	230,347	7.2%
Materials And Supplies	1,082,208	1,120,107	37,899	3.5%
Operating Expenditures	354,324	316,252	(38,072)	-10.7%
Non-Operating Expenditures	368,362	368,362	-	0.0%
Intergovernmental	(169,597)	(168,083)	1,514	0.9%
Other Uses	90,855	90,855	-	0.0%
Capital Outlay	82,010	-	(82,010)	-100.0%
TOTAL	\$ 6,870,604	\$ 7,103,101	\$ 232,497	3.4%

1

2

¹ Utilizing HOT funding for programing and functionality of department

² Previous years Zoo capital for Chihuahuan Desert animals and vehicular equipment

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES EXPENSES STAFFING – ALL FUNDS



DEPARTMENT	FY 2019 ADOPTED	FY 2020 PRELIMINARY	VARIANCE
Library	159.00	163.00	4.00
Museums and Cultural Affairs	53.11	55.86	2.75
Parks and Recreation	428.27	606.67	178.40
Zoo	143.00	146.50	3.50
GOAL 4	783.38	972.03	188.65
FTE Total	783.38	972.03	188.65

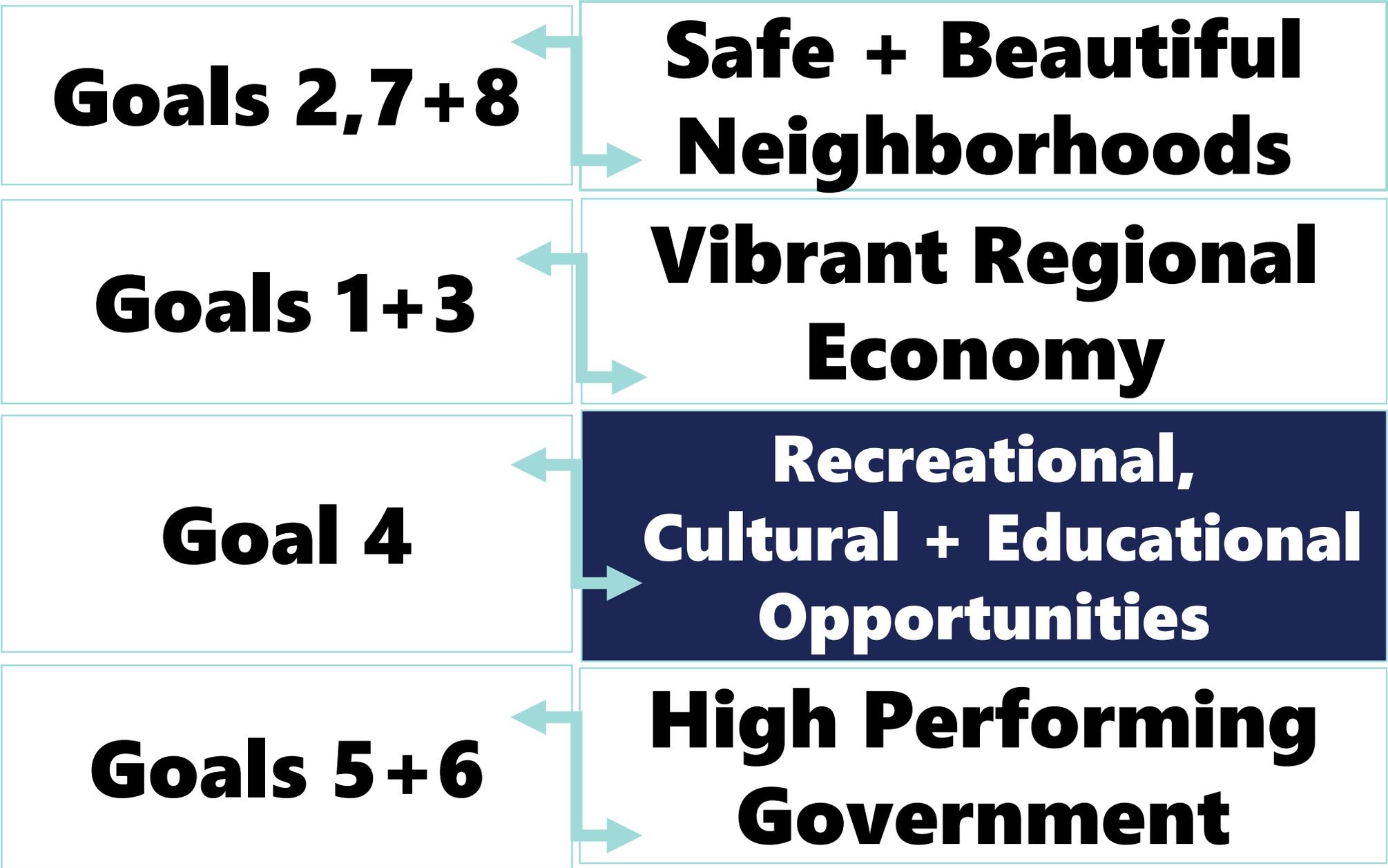
¹ Staff for new Express Libraries: 2 Assistant Library Branch Managers, 1 Library Customer Service Specialist, 1 Library Information Service Specialist

² Director and Cultural Program Specialist for the MACC

³ 166.40 FTEs for new/improved QoL facilities coming online, 12 positions for increased park maintenance

⁴ Added Chief Veterinarian, 2 Part-time Cashiers (1.5 FTE) and a Locksmith

Quality of Life and Place



**Vision
Block**

**Recreational, Cultural + Educational
Opportunities**

**Strategic
Goals**

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

**Departments
(organizational
alignment)**

**LIBRARY + MUSEUMS & CULTURAL AFFAIRS +
PARKS & RECREATION + ZOO**



GOAL 4 what we've ACCOMPLISHED

LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



Public Art Program

The Public Art Program has a total of 29 projects in progress. During 2019, more projects by local artists were completed than in any previous year

Downtown Art & Farmers Market

Attendance at the Downtown Art & Farmers Market is up 17% over previous year, with the average number of vendors/market also increasing 16% over last year.



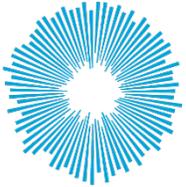
Dia de los Muertos Celebration

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

GOAL 4 what we've ACCOMPLISHED



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



LIVING CITIES
INNOVATE ▶ INVEST ▶ LEAD

**\$100,000 Grant from
Living Cities**

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.**



State Grants

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



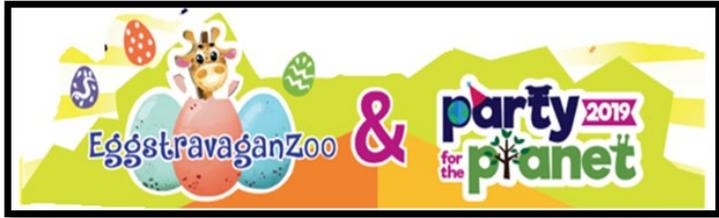
**The Library along with
other City departments
represent El Paso on a 5-
City National Cohort to
expand minority owned
business opportunities.**

FY19 results recap + refresh

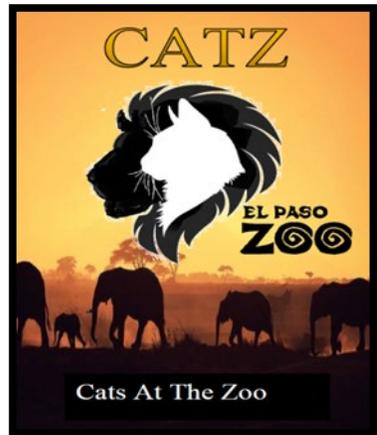
GOAL 4 what we've ACCOMPLISHED



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



Annual Events at the Zoo
8,200 people attended events at the zoo. EggstravaganZoo/Party for the Planet.



CATZ
Cats At The Zoo
PETCO awarded animal services a \$500,000 Grant to open CATZ .



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.



Ocelot Births

The Zoo announced the birth of two baby ocelots. Ocelots are listed as endangered by State of Texas.



Sunny The Sea Lion

Sunny was inducted into the Animal Hall of Fame by the EPVMA .

GOAL 4 what we've ACCOMPLISHED



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO

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 the renovation of the Richard Burges Library serving the northeast. Improvements include new children's area.

Grand Re-Opening on March 30, 2019



GOAL 4 what we've ACCOMPLISHED



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



JA'NAJ
D-2 Water Park

mycotoo



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**



Design is complete and construction has commenced for the four signature Neighborhood Water Parks to be located at Districts 2, 4, 5, and 7.



Camp Cohen

FY19 results recap + refresh

GOAL 4 what we've ACCOMPLISHED



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



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.



FY19 results recap + refresh

GOAL 4

what we WILL ACCOMPLISH



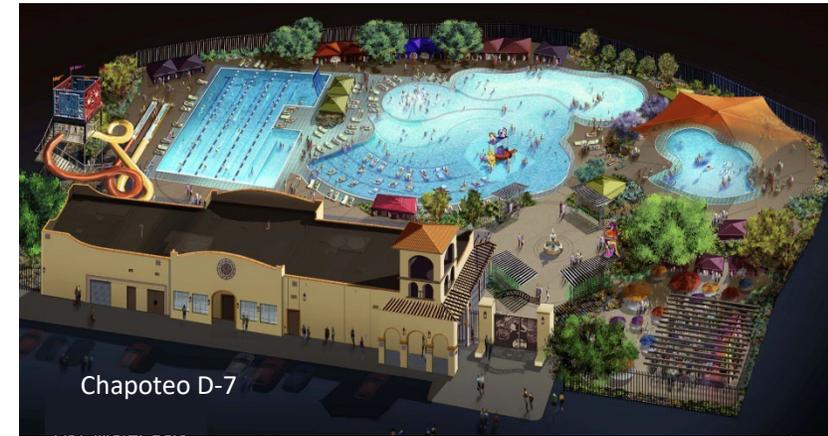
LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO

strategy	FY20 key deliverables
Deliver bond projects impacting quality of life across the city in a timely and efficient matter	Parks and Recreation <ul style="list-style-type: none">• Deliver Alameda, Chamizal and Lomaland Community Recreation Centers.• Deliver Eastside Regional Park Phase I with Community Center, Natatorium, and Water Park (D5- Oasis)• Deliver Joey Barraza and Vino Memorial Park Phase II• Deliver three Water Parks: D2- Lost Kingdom, D4 – Camp Cohen, D7 – Chapoteo• Park Improvements: Bartlett, Paseo Del Sol, and Shawver• San Jacinto Visitor Center with Restrooms
Plan, design and implement public art projects	Completion of 12 Projects: <ol style="list-style-type: none">1. Alameda Recreation Center/Library2. Carolina Bridge3. Chamizal Recreation Center/Library4. District 2 Water Park5. District 4 Water Park6. District 7 Water Park7. Eastside Regional Archway8. Eastside Regional Park Water Park9. Eastside Regional Plaza10. Lomaland Community Center11. Polly Harris Senior Center12. RC Poe Roundabout

GOAL 4 what we WILL ACCOMPLISH



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



D2,
D4, D7
Water
parks



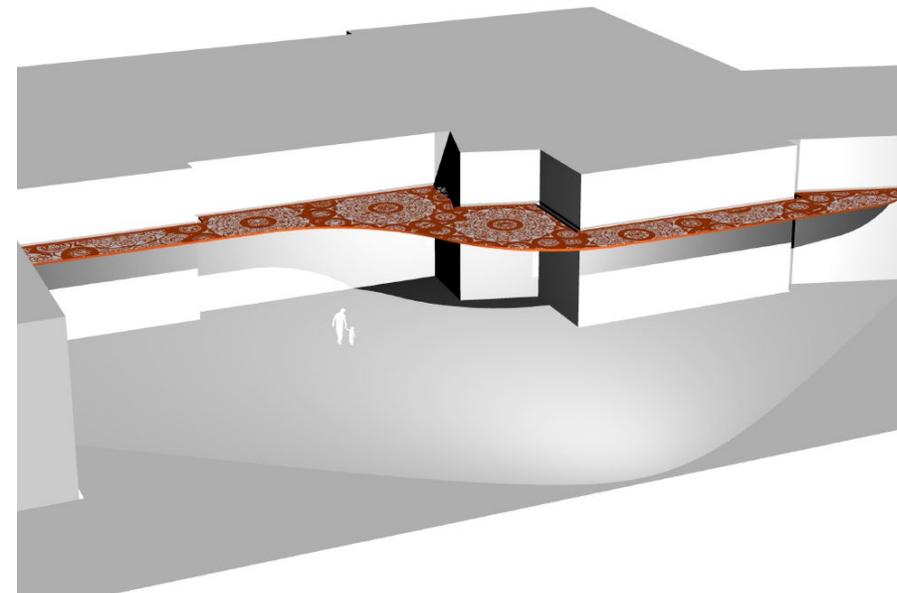
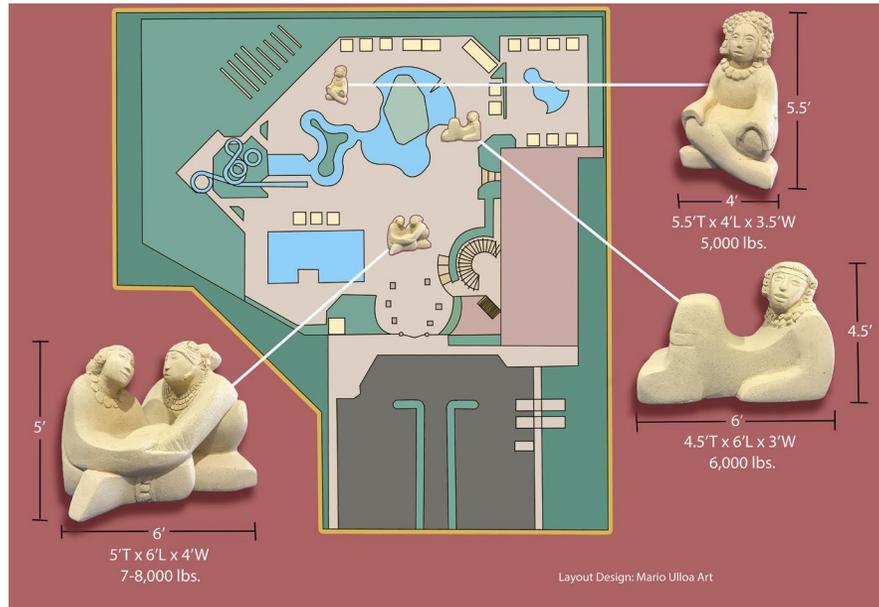
Eastside Regional – Community Center, Natatorium and Water Park

3 Community Centers, including 2 Express Libraries

GOAL 4 what we WILL ACCOMPLISH



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO



GOAL 4

what we WILL ACCOMPLISH



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO

strategy	FY20 key deliverables
Create innovative recreational, educational and cultural programs	Parks and Recreation <ul style="list-style-type: none">• 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.
	Museums & Cultural Affairs Department <ul style="list-style-type: none">• Activate pre-facility Mexican American Cultural Center (MACC) with pop-up programming and more outreach facilitated by two dedicated staff members• Deliver a more customer-focused experience at the El Paso Museum of History by increasing the quantity and quality of exhibitions, programming and highlight collection

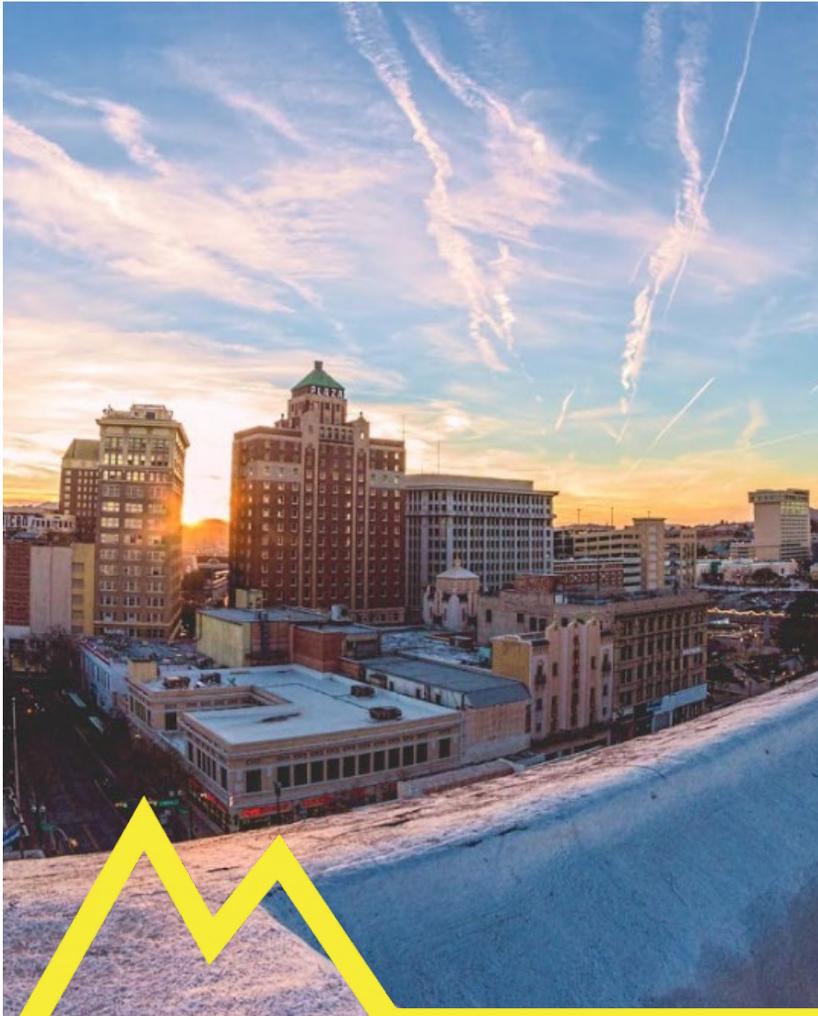
GOAL 4

what we WILL ACCOMPLISH



LIBRARY + MUSEUMS & CULTURAL AFFAIRS + PARKS & RECREATION + ZOO

strategy	FY20 key deliverables
Create innovative recreational, educational and cultural programs	<p>El Paso Public Library</p> <ul style="list-style-type: none">• Continue to foster cooperative programming opportunities with El Paso Museum of History to generate additional interest and attendance to cultural events in the downtown Cleveland square area.• Conduct a system wide assessment of the programming and classes currently offered at all library locations to better utilize our resources, distributing them where they are most needed, and develop new programs to answer unmet needs. <p>El Paso Zoo</p> <ul style="list-style-type: none">• Open to the public Chihuahuan Desert Exhibit and ropes course• Animal Holding II - housing for animals off-exhibit, or temporary/quarantine housing• Upgrade Leopard Exhibit – mesh and viewing area• Construction of restrooms to be located behind South American Exhibit



Exceptional Recreational, Cultural and Educational Opportunities – Goal 4

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