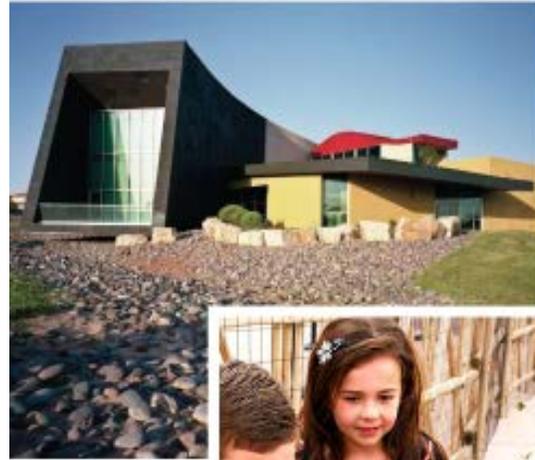


# Exceptional Recreational, Cultural & Educational Opportunities

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



**GOAL 4**  
FY2021 BUDGET  
PRESENTATION

# GOAL 4

## Libraries

## Museums & Cultural Affairs

## Parks & Recreation

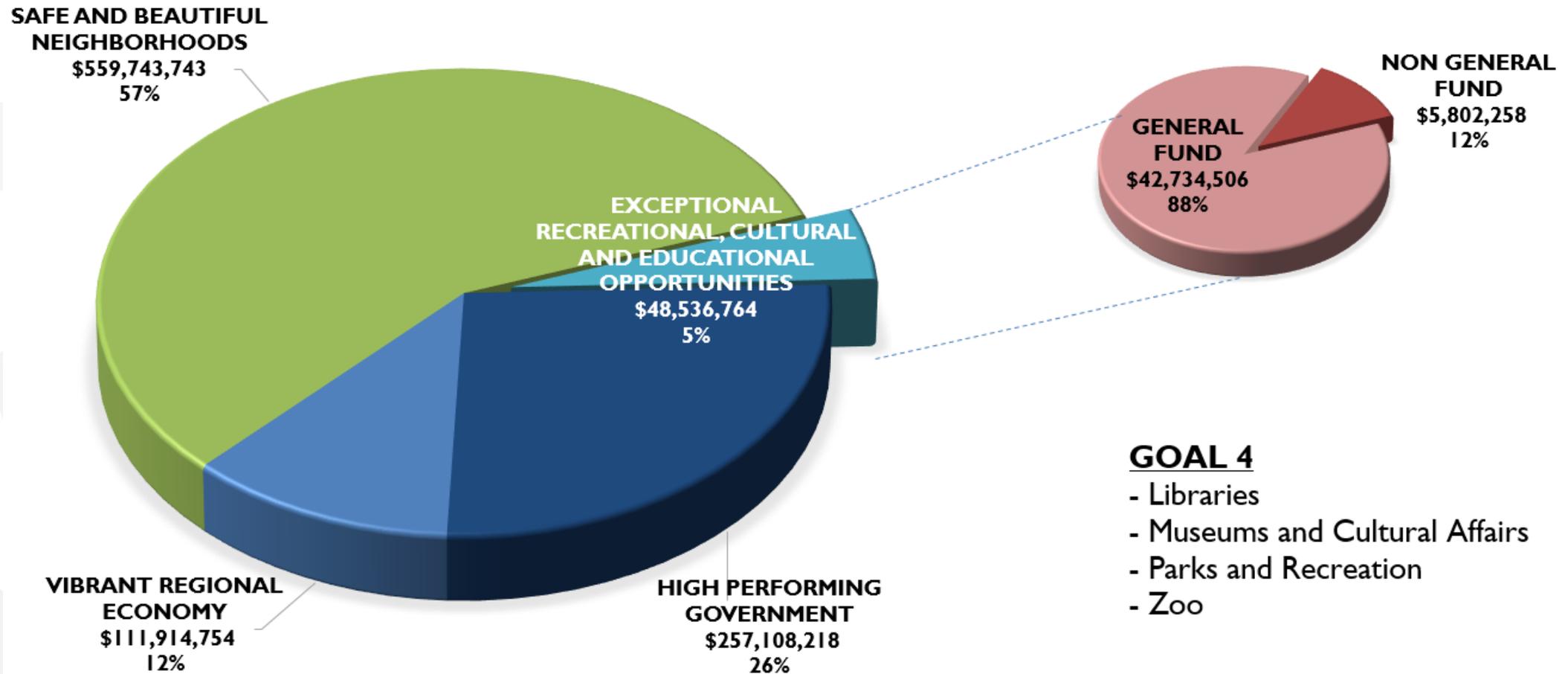
## Zoo & Botanical Gardens

### STRATEGIC ALIGNMENT

- ❖ *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*

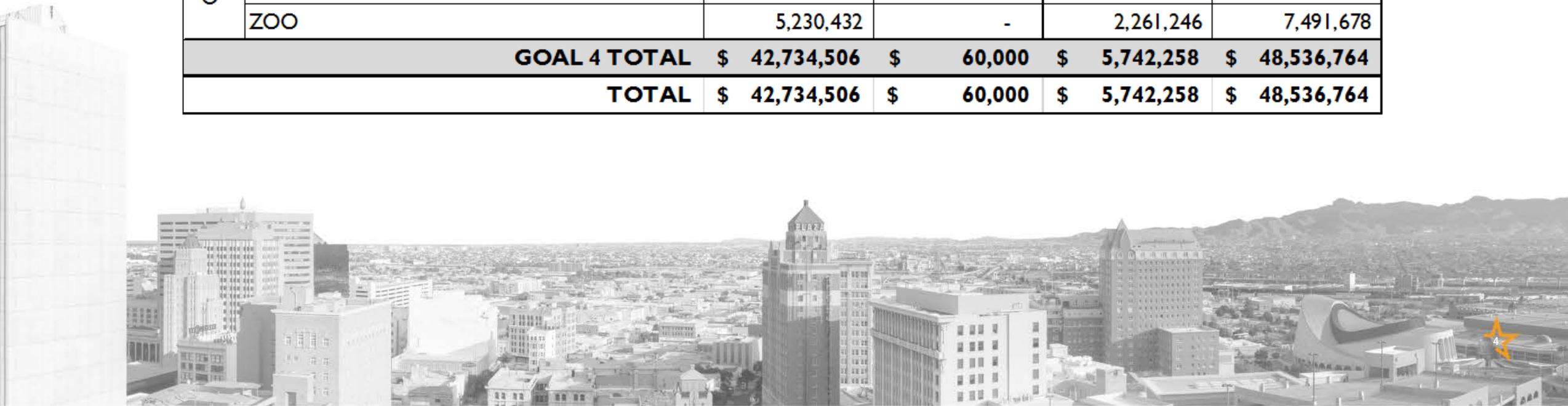
# EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

## FY2021 All Funds Budget \$977,303,479



# SOURCE OF FUNDING

		GF	NGF		
DEPARTMENT		GENERAL	CDBG	SPECIAL REVENUE	ALL FUNDS
GOAL 4	LIBRARY	8,994,799	-	213,103	9,207,902
	MUSEUM AND CULTURAL AFFAIRS	2,393,440	-	1,334,709	3,728,149
	PARKS AND RECREATION	26,115,835	60,000	1,933,200	28,109,035
	ZOO	5,230,432	-	2,261,246	7,491,678
<b>GOAL 4 TOTAL</b>		<b>\$ 42,734,506</b>	<b>\$ 60,000</b>	<b>\$ 5,742,258</b>	<b>\$ 48,536,764</b>
<b>TOTAL</b>		<b>\$ 42,734,506</b>	<b>\$ 60,000</b>	<b>\$ 5,742,258</b>	<b>\$ 48,536,764</b>



# GOAL 4- PRIORITIES for FY21

## Restore Service Levels

### Continue developing free and revenue-generating digital content

- ❖ Livestreamed
- ❖ On-Demand

### Continue to phase reopening of facilities and programs

- ❖ Libraries
- ❖ Senior Centers
- ❖ Recreation Centers
- ❖ Aquatics
- ❖ Sports
- ❖ Museums
- ❖ Zoo & Botanical Gardens

# GOAL 4- KEY SERVICE IMPACTS

- ❖ 45% reduction in overall staffing level for portfolio
- ❖ Budgetary Constraints
- ❖ Continuation of pandemic creates unknowns related to occupancy and other potential restrictions from Federal Government, State or OEM



# MAJOR VARIANCES

## GOAL 4

- ❖ **Libraries** – Decreases in salary and benefits due to unfunded positions, reductions in expenditures for Publications and Subscriptions
- ❖ **Museums and Cultural Affairs** – Decreases in salary and benefits, reduction to the Children's Museum Stipend and Contractual Services in HOT fund
- ❖ **Parks and Recreation** – Decreases in salary and benefits
- ❖ **Zoo & Botanical Gardens** – Decreases in salary and benefits due to unfunded positions

# FY 2021 ANTICIPATED PROJECTS



Projects	
Africa Bird Holding	Nolan Richardson Recreation Center
Animal Holding II	North Skies Park Improvements
Blackie Chesher Sports Maintenance Storage	Pueblo Viejo Park Improvements
Brisa Del Este Park Improvements	Pueblo Viejo Park Metal Shade Canopy
Cimarron Unit 1 Metal Shade Canopy	Sandstone Ranch Estates Metal Shade Canopy
Crestmont Park Improvements	Sea Lion Exhibit Repair and Upgrade
Dick Shinaut Concrete Skate Park	Seville Recreation Center Improvements
Eastside Regional Park Phase 1: Oasis Water Park, Recreation Center, 50 Meter Pool	South American Pavilion Improvements
Eastwood (Album) Metal Shade Canopy	Sports Field Lighting (Veterans, Nations Tobin, Capistrano)
Haddox Family Park Improvements	Todd Ware Park Improvements
Irwin J Lambka Metal Shade Canopy	Travis White Park Improvements
J.P. Shawver Modular Play Structure	Wainwright and NE Basin Park Improvements
Kalahari Improvement	Yucca Metal Shade Canopy
Nations Tobin's Metal Shade Canopy	Joey Barraza and Vino Modular Play Structure
Newman Park Metal Shade Canopy	



# EXPENSES- GENERAL FUND

DEPARTMENT		FY 2020 ADJUSTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
GOAL 4	LIBRARY	9,572,456	8,994,799	(577,658)	-6.0%	1
	MUSEUM AND CULTURAL AFFAIRS	2,762,665	2,393,440	(369,224)	-13.4%	2
	PARKS AND RECREATION	33,985,373	26,115,835	(7,869,538)	-23.2%	3
	ZOO	5,476,188	5,230,432	(245,756)	-4.5%	4
<b>GOAL 4 TOTAL</b>		<b>\$ 51,796,682</b>	<b>\$ 42,734,506</b>	<b>\$ (9,062,176)</b>	<b>-17.5%</b>	
<b>TOTAL GENERAL FUND</b>		<b>\$ 51,796,682</b>	<b>\$ 42,734,506</b>	<b>\$ (9,062,176)</b>	<b>-17.5%</b>	

<sup>1</sup> Unfunded vacant positions and reduction of Publications and Subscriptions

<sup>2</sup> Unfunded vacant positions and reduction of Children Museum Stipend to align with actuals

<sup>3</sup> Unfunded vacant positions, closing the Daycare Program, prorated Water Parks, removal of pay-go funding for sports complexes, court resurfacing and reduction of Winterfest

<sup>4</sup> Unfunded vacant positions

# EXPENSES- GENERAL FUND

CATEGORY	FY 2020 ADJUSTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	35,388,718	25,345,944	(10,042,774)	-28.4%	1
Contractual Services	4,176,779	5,485,595	1,308,816	31.3%	2
Materials And Supplies	4,516,764	5,233,723	716,959	15.9%	3
Operating Expenditures	5,872,894	6,297,409	424,515	7.2%	
Non-Operating Expenditures	28,321	107,102	78,781	278.2%	
Intergovernmental Expenditures	-	47,298	47,298	100.0%	4
Other Uses	38,836	-	(38,836)	-100.0%	
Capital Outlay	1,774,371	217,437	(1,556,934)	-87.7%	5
<b>TOTAL EXPENDITURES</b>	<b>\$ 51,796,682</b>	<b>\$ 42,734,506</b>	<b>\$ (9,062,176)</b>	<b>-17.5%</b>	

<sup>1</sup> Unfunded vacant positions; Reduction of QoL Services

<sup>2</sup> Increase in janitorial and security contracts and transfer of Winterfest

<sup>3</sup> Decrease for Winterfest budget transferring into Contractual Services

<sup>4</sup> Decrease in grant match for Park's Sun Country Grant

<sup>5</sup> Decrease for one-time capital expenditures

# EXPENSES- NON GENERAL FUND

CATEGORY		FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
GOAL 4	LIBRARY	245,000	213,103	(31,897)	-13.0%	1
	MUSEUM AND CULTURAL AFFAIRS	2,066,257	1,334,709	(731,548)	-35.4%	2
	PARKS AND RECREATION	2,058,185	1,993,200	(64,985)	-3.2%	3
	ZOO	2,733,659	2,261,246	(472,413)	-17.3%	4
<b>GOAL 4 TOTAL</b>		<b>\$ 7,103,101</b>	<b>\$ 5,802,258</b>	<b>\$ (1,300,843)</b>	<b>-18.3%</b>	
<b>TOTAL NON GENERAL FUND</b>		<b>\$ 7,103,101</b>	<b>\$ 5,802,258</b>	<b>\$ (1,300,843)</b>	<b>-18.3%</b>	

<sup>1</sup> Reduction in Passport Fund expenditures

<sup>2</sup> Reduction in outside contracts, community service projects and artistic performances services

<sup>3</sup> Unfunded Sun Country Grant and decreased grant match

<sup>4</sup> Unfunded vacant positions

# EXPENSES- NON-GENERAL FUND

CATEGORY	FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	PERCENT	
Personal Services	1,953,475	1,302,278	(651,198)	-33.3%	1
Contractual Services	3,422,132	3,118,099	(304,033)	-8.9%	2
Materials And Supplies	1,120,107	1,021,545	(98,562)	-8.8%	3
Operating Expenditures	316,252	231,498	(84,754)	-26.8%	4
Non-Operating Expenditures	368,362	136,636	(231,726)	-62.9%	5
Intergovernmental Expenditures	(168,083)	(42,798)	125,285	74.5%	6
Other Uses	90,855	-	(90,855)	-100.0%	7
Capital Outlay	-	35,000	35,000	100.0%	8
<b>TOTAL EXPENDITURES</b>	<b>\$ 7,103,101</b>	<b>\$ 5,802,258</b>	<b>\$ (1,300,843)</b>	<b>-18.3%</b>	

<sup>1</sup> Unfunded vacant positions

<sup>2</sup> Reduction in outside contracts and artistic performances services

<sup>3</sup> Unfunded Sun Country Grant and decreased grant match

<sup>4</sup> Decreased field trip budget due to unfunded Sun Country Grant

<sup>5</sup> Reduction to community service projects for various MCAD events

<sup>6</sup> Decrease in grant match for Sun Country Grant

<sup>7</sup> Decrease in fund balance transfer

<sup>8</sup> One time use of Capital for Zoo

# STAFFING - ALL FUNDS

DEPARTMENT	FY 2020 ADOPTED	FY 2021 PRELIMINARY	VARIANCE	
Library	163.00	164.50	1.50	1
Museums and Cultural Affairs	55.86	55.50	-0.36	2
Parks and Recreation	606.67	571.76	-34.91	3
Zoo	146.50	135.00	-11.50	4
<b>GOAL 4</b>	<b>972.03</b>	<b>926.76</b>	<b>-45.27</b>	
<b>FTE TOTAL</b>	<b>972.03</b>	<b>926.76</b>	<b>-45.27</b>	

<sup>1</sup> Two part time grant funded positions. TSLAC Grant – Exchange Center for minority owned business and entrepreneurs

<sup>2</sup> Position adjustments, increase in Visitor Service Assistant Positions.

<sup>3</sup> Unfunded Daycare program, Concession staff for Water Parks and Sun Country Grant

<sup>4</sup> Unfunded vacant positions

# Quality of Life and Place

**Goals 1+3**

**Vibrant Regional Economy**

**Goals 2,7+8**

**Safe + Beautiful Neighborhoods**

**Goal 4**

**Recreational,  
Cultural + Educational  
Opportunities**

**Goals 5+6**

**High Performing Government**

**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)**

**LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +  
PARKS & RECREATION + ZOO & BOTANICAL  
GARDENS**

# GOAL 4- REIMAGINE

## **More cross-functional communication, planning and collaboration**

- QoL employee newsletter
- Shared resources
- Collaborative event/program planning

## **Opportunities within the Challenge**

- Existing program evaluation to focus on programs with high efficiency and high impact
- Develop new partnerships and refine existing to leverage resources

# GOAL 4- KEY ACCOMPLISHMENTS



## August 3 Memorial

Staff grouped quickly to plan logistics on a public memorial, broadcast to 4 sites, worked to move temporary memorial at Wal-Mart site and also created a space for remembrance at Ponder Park

## Inclusion

Refresh of permanent collection with half of the works featuring underrepresented artists including women and people of color



## Artist to Entrepreneur

4-week intensive professional development for local artists with topics like grant writing, fundraising and tax preparation

# GOAL 4- KEY ACCOMPLISHMENTS



## Partnerships

Partnerships with YISD campuses and Tejas School of Choice, Plato Academy and Valle Verde Early College High School. Our partnership with the **El Paso Zoo** continued with special animal and handler visits and their new Chihuahuan Desert exhibit.



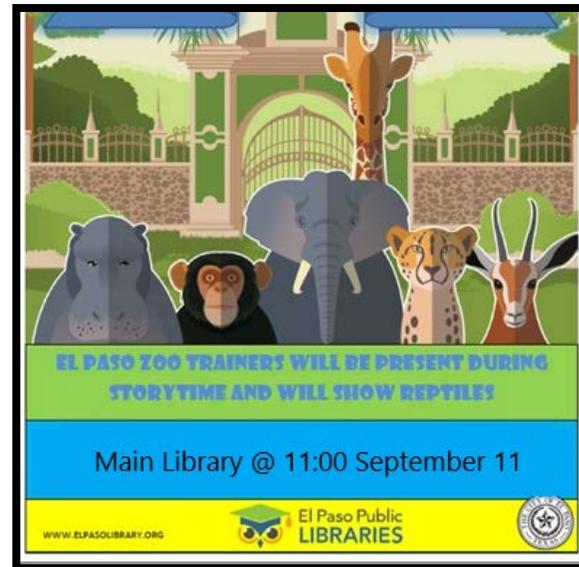
## Class Card Program

The El Paso Public Library partnered with the El Paso Chihuahuas to make Chico the official spokesperson of Library Card Sign-up Month. Chico and library staff spoke to 4,800 students during September with 1,979 new library cards issued!



## State Grants

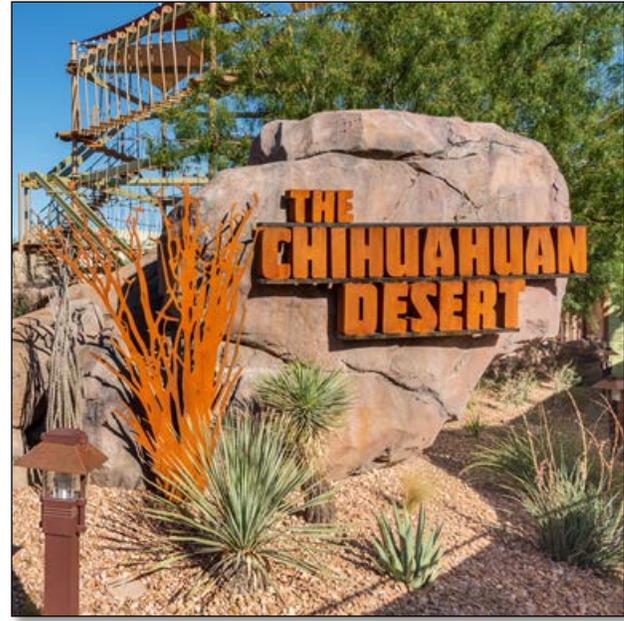
Libraries continues to provide entrepreneurial support through a grant from the Texas State Library and Archives Commission



# GOAL 4- KEY ACCOMPLISHMENTS



**Valentine's Day Event**  
Over \$12,000.00 in Donations and well over 19,000 names submitted



**The Chihuahuan Desert Exhibit**  
Grand Opening of 2.3-acre Exhibit  
November 19, 2019

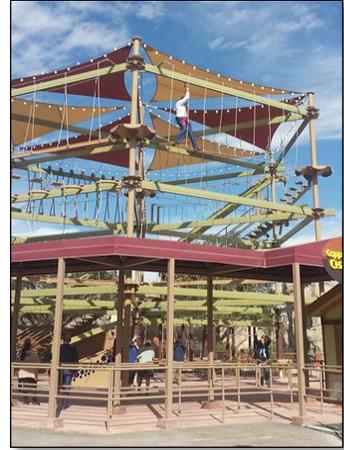


**Animals on Approach**  
Partnership with El Paso International Airport. Visitors were greeted by Zoo Animals to promote the El Paso Zoo



**New Arrivals**  
Two new cougar cubs

**New Births**  
Second-Przewalski's wild horse



**Copper Canyon Ropes Course**  
Newly opened Ropes Course, fun for all ages

# GOAL 4- KEY ACCOMPLISHMENTS



## Jan Sumrall Memorial Trailhead Playground

This project included the installation of new playground equipment and shade canopy to the existing trailhead



## Thomas Manor Park

Recently completed the Thomas Manor Park providing a new swing set to the existing park

## Shawver Renovate Sports Fields

This project consisted rehabilitation of six sports fields including new fencing, updated irrigation system, and planting for erosion control



# GOAL 4- KEY ACCOMPLISHMENTS



## WinterFest

New standardized quality control, involving businesses and more accurate attendance counts to quantify success



## Staff Resiliency

Parks staff adapted quickly to address community well-being during pandemic. From quick shutdowns and re-purposing of facilities, assisting with enforcement and Animal Services to delivery of almost 100,000 senior meals



## Accelerated Programming

With addition of a dedicated Special Events Manager, parks has seen more events and attendees. Even with shutdowns, 2020 saw a 473% increase in attendance over 5 years ago



# FY21 Key Deliverables



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

Other Projects Under Construction set for completion in FY 2021

## Community Centers

- Valle Bajo Community Center
- Chamizal Community Center
- Lomaland Community Center



## Water Parks

- Camp Cohen
- Lost Kingdom
- Chapoteo
- Oasis



## NIP Projects:

- Aztec and Mescalero Traffic Circle
- Brisa Del Este Park Improvements
- Crestmont Park Improvements
- Haddox Family Park Improvements
- North Skies Park Improvements
- Pueblo Viejo Park Improvements
- Seville Recreation Center
- Todd Ware Park Improvements
- Travis White Park Improvements

## Shade Canopies

- Cimarron Unit 1 Metal Shade Canopy
- Irwin J. Lambka Metal Shade Canopy
- Nations Tobins Metal Shade Canopy
- Yucca Metal shade Canopy



# FY21 Key Deliverables

## Strategy: *Plan, Design and Implement Public Art Projects*

### FY21 Public Art Project in Progress:

- *ERP Archway*, The Beast Urban Park
- *Blurred Borders*, Chamizal Recreation Center/Library
- *Untitled*, Playground
- *Bienvenido*, El Paso St. Roundabout & San Antonio Ave.
- *Untitled*, Pavo Real Recreation Center
- *Untitled*, Far East Transfer Center
- *Untitled*, Montana Rapid Transit System
- *Untitled*, Clardy Fox Library Renovations
- *Untitled*, Country Club Rd. Roundabout

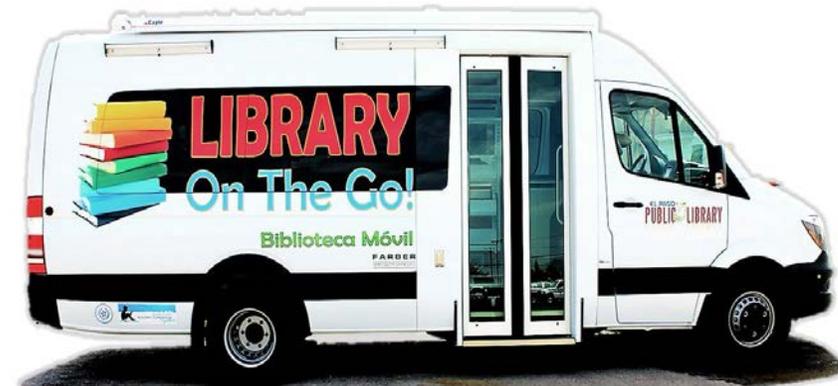


# FY21 Key Deliverables

**Strategy: *Create innovative recreational, educational and cultural programs***

## **El Paso Public Library**

- Work with QoL Departments to continue partnership and virtual programming opportunities
- Evaluate Bookmobile services and identify new locations to better serve the community



# FY21 Key Deliverables

***Strategy: Create innovative recreational, educational and cultural programs***

## **Museums & Cultural Affairs Department**

- Offer a digital version of Chalk the Block in collaboration with the El Paso Community Foundation
- Adapt staff from all three museums to a more collaborative, systems approach to maintain exhibition and programming outputs within budget constraints
- Completion of 9 public art projects\*

\*pending ability of Public Art Committee to meet

# FY21 Key Deliverables

**Strategy: *Create innovative recreational, educational and cultural programs***

## Parks & Recreation

- Activate new QoL-funded facilities
- Build up programs and patron base after COVID-19 driven hiatus
- Implement new recreation software with comparable private-sector features
- Begin process for Memorial Park Master Planning



# FY21 Key Deliverables

**Strategy:** *Sustaining and enhancing park system operations and outdoor offerings*

## Parks Maintenance

- Increase the number of parks that have Centralized Computer controls to increase irrigation efficiency
- Changeover of playground fall surfaces from sand to Engineered Wood Fiber to improve user safety

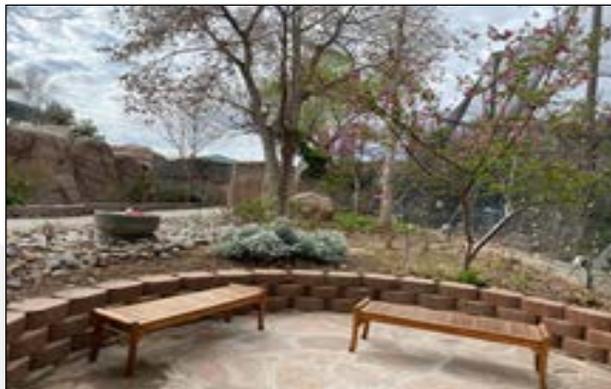
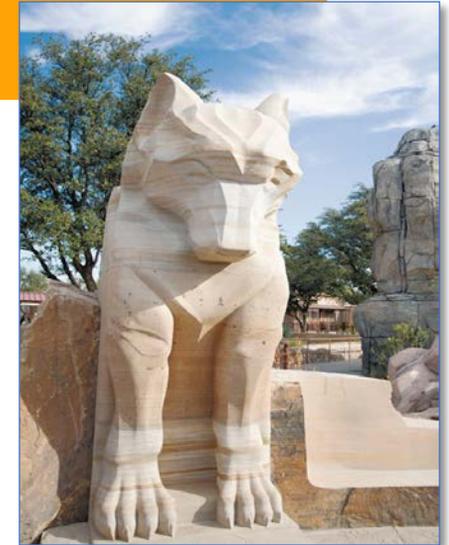


# FY21 Key Deliverables

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

## **Zoo & Botanical Gardens:**

- \$16.7M Chihuahuan Desert Exhibit & Ropes Course Opened November 2019
- New Penguin Exhibit in Design
- South American Pavilion - Restrooms & Lactation Room
- Member of the American Public Garden Association – as a Botanical Garden



# FY21 Key Deliverables

## *Strategy: Stabilize and expand El Paso's tax base*

### **Libraries:**

- Continue to partner with - Workforce Solutions Job Center; City ED, City CD and El Paso Co-Work groups to assist minority entrepreneurs and small businesses
- Increase small business and micro-enterprise entrepreneurs' participation through the WorkPLACE program. Providing support in business plans, tech support, licensures, resumes, marketing and other business-related areas

### **MCAD:**

- Adapt Cultural Funding Program for one year to catalyze economic recovery for local artists and cultural organizations

### **Parks:**

- Analyze existing partnerships for efficiency, codification and alignment to mission while exploring cost sharing or budget offsets

# FY21 Key Deliverables

*Strategy: Create innovative recreational, educational and cultural programs*

## **El Paso Zoo & Botanical Gardens**

- Chihuahuan Desert Exhibit and ropes course opened to the public in November 2019
- **In design phase:**
  - Animal Holding II - housing for animals off-exhibit, or temporary housing
  - African Bird Holding - housing for birds off-exhibit
- **Design Completed:** Restrooms and Lactation room to be located behind South American Pavilion
- **Out for Construction Bid:** Penguin Exhibit



# FY21 Key Deliverables for Year One



## Strategic Objectives

**Deliver Bond Projects impacting quality of life across the city in a timely, efficient manner:**

- Children's Museum (construction starts)
- The Beast Regional Park, Phase 1
- Valle Bajo Community Center
- Chamizal Community Center
- Lomaland Community Center
- Completion of an additional 50-meter competition pool

# GOAL 4- WHAT WE WILL ACCOMPLISH



The Beast Urban Park – Community Center, Natatorium and Water Parks



# *Questions*

**GOAL 4**

*FY2021 BUDGET  
PRESENTATION*