FY21 Goal
Team Report
Goal 4

Exceptional Recreational, Cultural
and Educational Opportunities

Enhance El Paso's Quality of Life through
Recreational, Cultural and Educational Environments
POWERED BY THE TEAM

GOAL 4

Capital Improvement Department
Libraries
Museums and Cultural Affairs
Parks and Recreation
El Paso Zoo and Botanical Gardens
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GOAL 4
Enhance El Paso's Quality of Life through Recreational, Cultural and Educational Environments
Goal 4- Response + Recovery

Staff on Front Lines of Covid Response
• QOL staff temporarily reassigned to Education Task Force, OEM & Health Business Offices, Vaccine Registration, EOC response center and Testing Sites and Animal Services

• Total of 94 QoL Employees Reassigned
  • El Paso Zoo 7
  • El Paso Libraries 8
  • MCAD 15
  • PARD 64

• Zoo animal characters assigned at various testing facilities
Goal 4- Response + Recovery

20 Facilities Repurposed

• Multi-Purpose Center serving as Field Office for Health Department
• Hilos de Plata and Chalio Acosta Sports Center serving as expanded operations for Opportunity Center for Homeless
• Nolan Richardson Recreation Center serving as Northeast distribution site for El Pasoans Fighting Hunger
• 5 Parks facilities and Zoo parking lot serving as Testing and/or Vaccination Sites
Goal 4- Response + Recovery

Facility Modifications

• HVAC retrofits with air purification systems
• Installation of hand sanitizing/temperature monitoring stations and social distancing controls
• Vaccination registration & education
• Facility conversions
• Suspended group gathering and live educational presentations
• Closed high risk elements (drinking fountains, small spaces, etc.)
• Implemented one-way paths in certain areas
Key Accomplishments - Library

Service Response:
- Established a Curbside Pickup program
- Streamlined library card online applications
- Developed weekly online virtual programming schedule
- Partnered with YISD to make EPPL online resources more accessible to their students

WorkPLACE Job and Small Business Training:
- 152 patrons/clients
- Hosted 39 workshops
- Trained 29 employees
- And fostered 20 community partnerships.

Have you tried Sora yet?
What are you waiting for?
Open a world of reading today!
Key Accomplishments - Library

Adult Education – Career Online High School (Sept. '20 – March '21):
• Total enrollments/assessments: 81 students
• Total Scholarships Awarded: 21
• Total Graduates: 12 students

Awards and Recognitions
• Achievement of Excellence in Libraries award from the Texas Municipal Library Director's Association, a division of the Texas Municipal League

Recent Graduate
Key Accomplishments - MCAD

• 8 new exhibitions at the El Paso Museum of Art and El Paso Museum of History

• Prioritized infrastructure improvements at El Paso Museum of Art and El Paso Museum of History

• 2 awards for recently completed public art projects
Key Accomplishments – Parks + Recreation

• Completed and/or advanced designs for renovations to recreations centers and park improvements
  • Chalio Acosta Sports Center
  • Don Haskins Rec Center
  • Galatzan Rec Center
  • Gary Del Palacio Rec Center
  • Pat O'Rourke Recreation Center
  • Marty Robbins Rec Center
  • Multipurpose Rec Center
  • Nations Tobin Sports Center
  • Veterans Rec Center

• Outdoor Lighting upgraded at 21 locations to allow for automatic controls and increased revenue
Key Accomplishments – Parks + Recreation

• Senior Meal Drive -Thru Distribution
  • Program adapted for completely different service model in 72 hours at beginning of pandemic with over 200,000 meals provided to qualifying seniors

• Wifi Centers
  • Began September 2020 in an effort to offer free WiFi to neighborhoods lacking digital access; total of 8,687 users served

• Senior Division Recipient of 2021 TRAPS Award
  • Park Development Innovations Category – Development of a mobile smartphone application for seniors
Key Accomplishments – El Paso Zoo

Animals ADDED while closed:

- Mexican Wolf Pack (Mom, Dad and three boys)
- Male Peninsular Pronghorn Antelope
- Male Malayan Tiger
- Female Giraffe
- Mountain Lion Kittens
- Young Komodo Dragon
Key Accomplishments – El Paso Zoo

Animal Successes:

• Sent African Lion for MRI to Providence Hospital and transported another Lion to Phoenix for targeted radiation therapy

• Cared for and transported a Magnificent Frigatebird to Florida for release

• Hatched: Metallic Starling, Blue Motmot, Burrowing owl, and Roadrunners

• End of life care for Juno our Asian Elephant
Key Accomplishments – El Paso Zoo

Spring Break Attendance:

• Set new record for Spring Break Attendance
• Increase of 2,156 guests over SB 2019 (closed SB 2020)
• All with Covid restrictions in place, limited product offering, limited parking and a temporary loss of extra amenities
25 by 25 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
- Sylvia Carreon Community Center
- Completion of an additional 50-meter competition pool
### GOAL 4 - Virtual Programming

<table>
<thead>
<tr>
<th>Virtual Content Shared</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MCAD</td>
<td>229,381</td>
<td>211,060</td>
</tr>
<tr>
<td>Library (FY20 includes Día de los Niños and Summer Reading Club virtual programs, Virtual programming fell when libraries opened for curbside in FY21)</td>
<td>348,098</td>
<td>44,594</td>
</tr>
<tr>
<td>Parks &amp; Recreation</td>
<td>186,684</td>
<td>488,404</td>
</tr>
<tr>
<td>Zoo – Total number of independent views across social media platforms</td>
<td>1,407,554</td>
<td>1,970,576</td>
</tr>
</tbody>
</table>
GOAL 4- Virtual Programming

![QoL Virtual Programming Chart]

- FY18: # Programs Offered = 469, # Participants/Viewers = 0
- FY19: # Programs Offered = 605, # Participants/Viewers = 0
- FY20: # Programs Offered = 685,485, # Participants/Viewers = 800,000
## GOAL 4- Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicators</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
</tr>
</thead>
<tbody>
<tr>
<td>MCAD: Increase in Museum Attendance</td>
<td>165,300</td>
<td>195,739</td>
<td>228,404</td>
<td>155,853</td>
<td>0</td>
</tr>
<tr>
<td>Library: Program attendance</td>
<td>170,284</td>
<td>166,032</td>
<td>*155,660</td>
<td>70,383</td>
<td>0</td>
</tr>
<tr>
<td>Parks: Recreation program participation</td>
<td>627,690</td>
<td>849,545</td>
<td>790,797</td>
<td>517,068</td>
<td>506,681</td>
</tr>
<tr>
<td>Zoo: Increase Event Attendance by 3.3%</td>
<td>36,873</td>
<td>41,768</td>
<td>43,191</td>
<td>17,093</td>
<td>0</td>
</tr>
</tbody>
</table>
## GOAL 4- Key Performance Indicators

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Actual</th>
<th>FY20 Actual</th>
<th>FY21 (Thru Q2)</th>
<th>Annual Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>% Quality of Life projects completed within contractual timeframe</td>
<td>93%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
</tr>
<tr>
<td>% Quality of Life projects completed at or under budget</td>
<td>90%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>90%</td>
</tr>
</tbody>
</table>
GOAL 4- Key Performance Indicators

17 Projects QOL Completed Through Q2
## FY21 Key Deliverables Update – Goal 4

### 25 by 25 Strategic Objectives

Deliver Bond Projects impacting quality of life across the city in a timely, efficient manner: 19 Completed Projects (thru Q2)

<table>
<thead>
<tr>
<th>5 NIP Projects</th>
<th>4 Community Centers</th>
<th>1 Library Improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Aztec and Mescalero Traffic Circle</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Brisa Del Este Park Improvements</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Rim Area Street Signs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Sunset Heights and Old San Francisco Historic Street Signs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Water Parks</td>
<td>• Chamizal Community Center</td>
<td>• Memorial Park Library Branch Expansion</td>
</tr>
<tr>
<td>• Camp Cohen</td>
<td>• Sylvia Carreon Community</td>
<td></td>
</tr>
<tr>
<td>• Oasis</td>
<td>• The Beast Recreation Center</td>
<td></td>
</tr>
<tr>
<td>• Lost Kingdom</td>
<td>• Valle Bajo Community Center</td>
<td></td>
</tr>
<tr>
<td>• Chapateo</td>
<td></td>
<td>1 Zoo Improvement</td>
</tr>
<tr>
<td>3 Shade Canopies</td>
<td></td>
<td>• Kalahari Improvements</td>
</tr>
<tr>
<td>• Irwin J. Lambka Metal Shade Canopy</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Nations Tobins Metal Shade Canopy</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Yucca Metal shade Canopy</td>
<td></td>
<td>1 - 50 Meter Pool</td>
</tr>
<tr>
<td></td>
<td></td>
<td>• The Beast Urban Park</td>
</tr>
</tbody>
</table>
FY21 Key Deliverables Update – Goal 4

25 by 25 Strategic Objectives

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

Parks and Recreation and Library Projects in Progress

• Library Renovations
  ✓ Clardy Fox
  ✓ Esperanza Moreno
  ✓ Jose Cisneros
  ✓ Armijo
  ✓ Westside
  ✓ Dorris Van Doren

• Recreation Center Improvements
  ✓ Seville Recreation Center
  ✓ Nolan Richardson Recreation Center
  ✓ Pavo Real Recreation Center
  ✓ Pat O'Rourke Recreation Center
  ✓ Grandview Recreation Center
  ✓ Veterans Recreation Center
FY21 Key Deliverables Update – Goal 4

25 by 25 Strategic Objectives

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

Projects in Progress

<table>
<thead>
<tr>
<th>Park Improvements</th>
<th>Aquatics Facility Improvements</th>
</tr>
</thead>
<tbody>
<tr>
<td>✓ Haddox Family Park</td>
<td>✓ Modesto Gomez</td>
</tr>
<tr>
<td>✓ Madeline Park</td>
<td>✓ Veterans</td>
</tr>
<tr>
<td>✓ Mountain View Park</td>
<td>✓ Wainwright</td>
</tr>
<tr>
<td>✓ North Skies Park</td>
<td>✓ NE Basin</td>
</tr>
<tr>
<td>✓ Palm Grove Park</td>
<td>✓ Dick Shinaut</td>
</tr>
<tr>
<td>✓ Pueblo Viejo Park</td>
<td>✓ Salvador Rivas</td>
</tr>
<tr>
<td>✓ Todd Ware Park</td>
<td>✓ Liz Morayma</td>
</tr>
<tr>
<td>✓ Travis White Park</td>
<td>✓ Riverside</td>
</tr>
<tr>
<td>✓ Clark &amp; Cleveland</td>
<td>✓ EL Williams</td>
</tr>
<tr>
<td>✓ Joey Barazza &amp; Vino Memorial</td>
<td>✓ Nations Tobins, Capistrano, Westside (field lighting)</td>
</tr>
</tbody>
</table>

• Paved Trails and Trailheads
FY21 Key Deliverables Update – Goal 4

25 by 25 Strategic Objectives

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

Museums and Cultural Affairs Projects in Progress

- Children's Museum Construction
- Mexican American Cultural Center
Dorris Van Doren, Esperanza Moreno, Jose Cisneros Library Improvements
Anticipated to begin construction early 2021
**FY21 Key Deliverables Update**

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

*FY21 Public Art Project in Progress:*

- *Bienvenido*, El Paso St. & San Antonio Ave. Roundabout, District 8
- *Blurred Boundaries*, Chamizal Recreation Center/Library, District 8
- *Weatherscape*, El Paso Children's Museum, District 8
- *Desert Agave*, Clardy Fox Library Renovations, District 3
- *Unity*, Country Club Rd. Roundabout, District 8
- *Luminous Bound*, Far East Transfer Center, District 5
- *Acies*, Montana Rapid Transit System, District 2, 3, 5, 8
- *Spirit Run*, Railroad Reconstruction, District

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

El Paso Public Library

- Activate new facilities (Chamizal and Valle Bajo)
- Continue renovation of existing libraries
- Continue to phase-in Library services
- Deliver online services and virtual programming
- Reimagine Bookmobile Service

Enrique Moreno Branch at Valle Bajo
FY21 Key Deliverables Update

Strategy: Create innovative recreational, educational and cultural programs

Museums & Cultural Affairs Department

- Awarded temporary relief funding to 100 local artists and 11 non-profit arts organizations
- Digital version of Chalk the Block in Collaboration with the El Paso Community Foundation
- Completion of 6 public art projects
FY21 Key Deliverables Update

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

**Parks & Recreation**

- Activate new facilities
- Building up programs and patron base after COVID-19 closures
- Implement new recreation software with comparable private-sector features
- Begin process for Memorial Park Master Planning
Strategy: Sustaining and enhancing park operations and offerings

El Paso Zoo and Botanical Gardens
Projects completed;

Cat Adoption Center on Zoo Grounds
(Center complete, waiting on covid and EPAS to activate)
• Collaborative project with El Paso Animal Services
• First pet adoption center on any Zoo grounds in the country
Strategy: Deliver bond projects impacting quality of life across the city in a timely and efficient manner

El Paso Zoo & Botanical Gardens

Projects out to bid:
- Penguin Exhibit
- Sea Lion Repair and Upgrade
- South American Pavilion Renovation
- South American Restrooms
- Animal Holding II
Strategy: *Deliver bond projects impacting quality of life across the city in a timely and efficient manner*

**El Paso Zoo & Botanical Gardens**

*Projects in Design:*
- Africa Bird Holding
- Education Discovery Center
- Amur Leopard Renovations

*Projects in Pre-Design:*
- Galapagos Exhibit Renovation
- Komodo Dragon Exhibit
- Ocelot Improvements – Support Elements
- Alligator Exhibit Renovation
Key Opportunities/Challenges

• Continuing to phase in services/facilities safely, in line with budgets while also evaluating programs on hiatus to determine quality, customer response and resource allocation

  • Youth focused programming-Human Centered Design
    • Conducted over 20 hrs. of interviews with teens, parents, families and program administrators/instructors
    • Collected over 700+ original research/data points
    • Developed two prototypes, co-designed with community participants

• The Zoo and Museums moving to new modified hours to increase efficiency of operations, allow for better cleaning and alleviate some overtime.

• Continue to leverage technological resources to deliver services more efficiently and effectively

• There is currently significant escalation in construction costs presenting potential budget challenges for capital projects going into construction
FY21 Goal Team Report

Goal 4

Exceptional Recreational, Cultural and Educational Opportunities

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