2018 GOAL TEAM REPORT

GOAL 4

Enhance El Paso’s Quality of Life through Recreational, Cultural, and Educational Environments
Goal 4

4.0 Enhance El Paso’s Quality of Life Through Recreational, Cultural, and Educational Environments

4.1 Deliver bond projects impacting quality of life across the city in a timely, efficient manner
4.2 Create innovative recreational, educational and cultural programs
Goal 4 Team

- Capital Improvement
- Library
- Museums & Cultural Affairs
- Parks & Recreation
- Zoo
FY17 Accomplishments: Projects

Zoo Event Pavilion
October 2016
107% increase in revenue for the Zoo since Pavilion came on line

Zoo Wildlife Amphitheater
December 2016
Over a 12 month period 717 bird show presentations given to 92,000 guests

El Paso Museum of Archaeology
Wilderness Park Shade Shelter
April 2017

Nine Spray Parks completed
Pavo Real
Grandview
Hidden Valley
WS Community
Marty Robbins
Braden Aboud
Salvador Rivas
Sue Young

Playgrounds
15 replaced
3 new installed
16 new canopies over playgrounds
FY17 Accomplishments: Projects

Beauty and the Box

MCAD installed the artwork of 13 local artists, selected through an open call to artist- 29 utility boxes throughout downtown El Paso.
FY17 Accomplishments: Programs

**Education Programs**

- CLASS Card Program

**OVER 500 GED Exams**

- Career Online High School graduates number 17 and counting

**Downtown Artist & Farmers Market**

**21% Increase** in attendance due to launch of new programming and marketing

**Chalk the Block 10**

The ten year anniversary of Chalk the Block brought **42,000 people** to the Downtown Arts District, breaking prior event attendance records.

The El Paso Zoo joined the SAFE initiative as a Founders Circle Member
FY18 Accomplishments: Programs

**Library Work PLACE**

New partnerships with **Workforce Solutions Borderplex and Co-Work Oasis** to support training and assistance for entrepreneurs.

**Mobile Hotspots**

The Library and City IT have made it possible for El Pasoans to borrow **mobile hotspots** for their own personal use. There will soon be **10 hotspots for each branch** to loan. This new program supports the mission of the City to expand **WIFI in 27 locations** throughout El Paso.

**State Grants**

Library secured **$73,000 in state funding** to produce programming in Recreational, Cultural and Educational pursuits. The funding will establish new programs to support the mission of the City of El Paso.

**Celebration of Lights 2018**

**130,000** enjoyed Downtown Holiday area featuring over **450,000** lights at San Jacinto Plaza. The new Mills Street Holiday Walkway was added to compliment this year’s event.

**NEW Passport Agency at the Esperanza Acosta Moreno Branch**

EPPL Successfully opened its **second US Passport Acceptance Facility** at its Moreno Branch on the City’s eastside.
**FY18 Accomplishments: Projects**

**Eastside Sports Complex**

Construction is underway of competition flat field complex. Consists of 8 field flat fields (1 to be a champion field) with associated parking lot. To open to the public in July.

**Westside Natatorium**

With a **grand opening and 1st swim meet on April 7th**. Project provides an indoor 50-meter, competition quality pool with a 778 seating spectator area and an iconic public art component.

**Spray Park Enhancements**

Provide added **sidewalks, landscaping, shade canopies, and benches** to existing eight spray parks. Currently in construction, to be completed prior to Spring opening.

**Regional Water Parks**

Five locations are currently **under design**. Each will include lap pool with climbing wall and volleyball net, family pool with lazy river, water slides, toddler pool, shade canopy, party room, concessions, restrooms. All to be open by Spring 2020.
FY18 Accomplishments: Projects
FY18 Accomplishments: Projects

Safe Recreational Environments

Saving Lives! New sun screen partnership agreement with the Rio Grande Cancer Foundation to install sun screen dispensers at selected Parks and in all Spray Parks.

Shade Canopy Program

New canopy program to provide a safe and more enjoyable playing environment in neighborhood parks.

Argal Park at Las Palmas

Currently under construction. Features new park with trails, grass area, playground, dog park, and landscaping. Completion of the project is anticipated in April.

Richard Burges Branch Construction

Construction has started on the renovation of the Richard Burges Branch in Northeast El Paso. The branch will receive a complete makeover including a study room and a new children’s program room.
<table>
<thead>
<tr>
<th>Project</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Asian Gateway</strong></td>
<td>Construction is underway of the gateway into Asia, it will be styled after a Southeast Asian stone temple. <em>Ribbon cutting summer 2018.</em></td>
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<tr>
<td><strong>Endangered Species Carousel</strong></td>
<td>A 36-foot carousel featuring endangered species donated by the <em>El Paso Zoological Society</em>. The area will include themed landscaping and lighting.</td>
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<tr>
<td><strong>South American Pavilion</strong></td>
<td>Design/Scope in FY18 for 3 aquariums, off exhibit bedrooms for porcupines and tamarin and HVAC system. All will be complete by CY18</td>
</tr>
<tr>
<td><strong>Chihuahuan Desert</strong></td>
<td>Design is complete and construction to begin mid-March. This spotlight project is an experiential exhibit providing an immersive look into our Chihuahuan Desert.</td>
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</tbody>
</table>
Key Performance Indicators: Construction

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Thru December</th>
<th>Annual Target</th>
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</thead>
<tbody>
<tr>
<td>% QOL projects completed within contractual timeframe</td>
<td>90%</td>
<td>90%</td>
<td>92%</td>
<td>100%</td>
<td>85%</td>
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<tr>
<td>% QOL projects completed at or under budget</td>
<td>90%</td>
<td>90%</td>
<td>87%</td>
<td>100%</td>
<td>85%</td>
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</tbody>
</table>

62 COMPLETED PROJECTS

- 36 NIP Projects
- 14 Park Projects
- 8 Zoo Projects
- 2 Library Projects
- 1 Downtown Enhancement Project
- 1 Museum Project
# Key Performance Indicators: Program

<table>
<thead>
<tr>
<th>Key Performance Indicator</th>
<th>FY15 Actual</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY17 Comparison Thru Dec</th>
<th>FY18 Thru December</th>
<th>Annual Target</th>
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<tbody>
<tr>
<td><strong>MCAD: Increase attendance at festivals and weekly markets</strong></td>
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<tr>
<td>Added Festivals</td>
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<td>126,481</td>
<td>170,576</td>
<td>56,182</td>
<td>64,817</td>
<td>184,222</td>
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<td></td>
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<td>35% of goal</td>
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<td>8%</td>
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<tr>
<td><strong>Library: Overall increase in program attendance (in house)</strong></td>
<td>145,219</td>
<td>165,769</td>
<td>173,430</td>
<td>44,590</td>
<td>51,234</td>
<td>173,430</td>
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<tr>
<td><strong>Parks: Increase number of participants in all program offerings</strong></td>
<td>518,086</td>
<td>751,463</td>
<td>651,875</td>
<td>232,518</td>
<td>274,337</td>
<td>717,063</td>
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<td>38%</td>
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<td>10%</td>
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<tr>
<td><strong>Zoo: Increase attendance at zoo events</strong></td>
<td>38,762</td>
<td>52,988</td>
<td>36,873</td>
<td>18,064</td>
<td>18,628</td>
<td>60,309</td>
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<td>64%</td>
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### Strategy

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

**Zoo:**
- Asia Entry & Carousel
- South America Pavilion Renovations
- Chihuahuan Desert Design complete (Construction FY18)

**Library:**
- Richard Burges Construction has started
- Memorial Park Renovation is in the planning phase
- Express Libraries with Parks and Recreation
- Judge Marquez Library Renovation
- Sergio Troncoso Library Renovation & Parking Lot

**Richard Burges Library Expansion**
### FY18 Spotlight

#### Strategy

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

**Parks:**
- Argal Park, Happiness and Memorial Senior Centers improvements
- Eastside Sports Complex Phase I
- 4 Trailheads, Playa Drain Trail
- Westside 50 Meter Natatorium
- Athletic Field Lighting: Galatzan, Sue Young, Hugo Meyer
- Playground Canopies: Crestmont, Dick Shinault

#### Key Deliverable Update

![Eastside Sports Complex Phase I](image-url)
## FY18 Spotlight – Public Art

<table>
<thead>
<tr>
<th>Strategy</th>
<th>Key Deliverable Update</th>
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<tr>
<td><strong>Plan, design and implement public art projects</strong></td>
<td><strong>Installation of <em>Marquise</em>, Marc Fornes, Westside Pool, District 1, 8</strong></td>
</tr>
<tr>
<td>District 4 – Northgate Transit Terminal (Jan 18)</td>
<td><strong>Evening view of installation of <em>Torre de las Flores</em> at Northgate</strong></td>
</tr>
<tr>
<td>District 1, 8 - Westside Natatorium (April 18)</td>
<td><strong>Installation of <em>Torre de las Flores</em> at Northgate</strong></td>
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*Illustration of Marquise and Torre de las Flores installations.*
# FY18 Spotlight – Public Art

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<td>Plan, design and implement public art projects</td>
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<tr>
<td>District 3, 6, 7, 8 - Alameda RTS (Jun 18)</td>
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<tr>
<td>District 2, 4, 8 - Dyer RTS (Aug 18)</td>
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</tbody>
</table>

Images selected for Alameda RTS by artist John Rust.

Images selected for Dyer RTS.
FY17-18 Recently Completed Projects

Wagon Sprouts, Christopher Fennell, Travis White Park, District 7

Sun Pavilion, David Dahlquist Studio, Blackie Chesher Park, District 8
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<tr>
<td>Create innovative recreational, educational and cultural programs</td>
<td><strong>Museums:</strong> QOL funds for Museum Improvements are supporting major enhancements to the European Galleries at the El Paso Museum of Art and have <strong>leveraged funding</strong> from the Kress Foundation that is supporting the first re-interpretation and re-curation of the space in over a decade.</td>
</tr>
<tr>
<td>Current view of European Gallery</td>
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</tr>
<tr>
<td>Strategy</td>
<td>Key Deliverable Update</td>
</tr>
<tr>
<td>-------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Create innovative recreational, educational and cultural programs</td>
<td><strong>Aquatics Plan</strong>&lt;br&gt;• Complete one - 50 meter indoor competition Westside Natatorium – April 2018</td>
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<td></td>
<td><strong>Holiday Events</strong>&lt;br&gt;• Celebration of Lights with added Mills Street Holiday features</td>
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<td></td>
<td><strong>Competition Flat Field</strong>&lt;br&gt;• Complete first phase of Eastside Sports Complex - July 2018</td>
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## FY18 Spotlight

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<td><strong>Create innovative recreational, educational and cultural programs</strong></td>
<td>Increase attendance throughout <strong>MCAD</strong> programs and facilities by 8%. Attendance across MCAD museums is up by 30% over the same time period last fiscal year.</td>
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<tr>
<td></td>
<td>Keep <strong>Library</strong> overall program attendance at FY17 levels while closing 1 branch for renovation. Through January, library is 36% to goal with our busiest time to come.</td>
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<td><strong>Sports league participants ready for action during 2018 Fall Basketball</strong></td>
<td>Increase participation in all <strong>Parks and Recreation</strong> Programs by 10%</td>
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<td><strong>Zoo</strong> - Increase attendance at zoo events by 64% over last year.</td>
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<td>Making headway in our conservation goals through cooperative breeding program with the following animals:</td>
<td>Asian wild horse, Brianna, is pregnant. Recently transferred to El Paso from the National Zoo, she is part of a cooperative breeding program.</td>
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<td></td>
<td>Our new addax, Makena, delivered a baby foal in February. Addax are seriously endangered over their entire desert habitat in Africa.</td>
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<tr>
<td>Together we are saving the most vulnerable wildlife species from extinction and protecting them for future generations.</td>
<td>Rudo our young male African lion is being introduced to the female lions which will allow us to move forward with a breeding recommendation for cubs in the future.</td>
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<tr>
<td></td>
<td>We also welcomed to the Zoo, Delilah, a female sea lion from SeaWorld in Florida. She will be sharing the salt-water habitat with LB and they are expected to get along just fine.</td>
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</tbody>
</table>
Key Opportunities/Challenges

- Continue communication on key project factors and community engagement during pre-development phases

- During periods of active construction on Quality of Life projects, departments will continue showcasing programs and other alternative offerings

- Fund operating and maintenance resources to support new capital investment

- Identify and implement new opportunities to generate revenue
Questions?