

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

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Strategic Plan Update

May 2, 2016



# Goal 4 Quality of Life



**Capital Improvement**  
**Library**  
**Museums & Cultural Affairs**  
**Parks & Recreation**  
**Zoo**



# Current Year Results: Construction

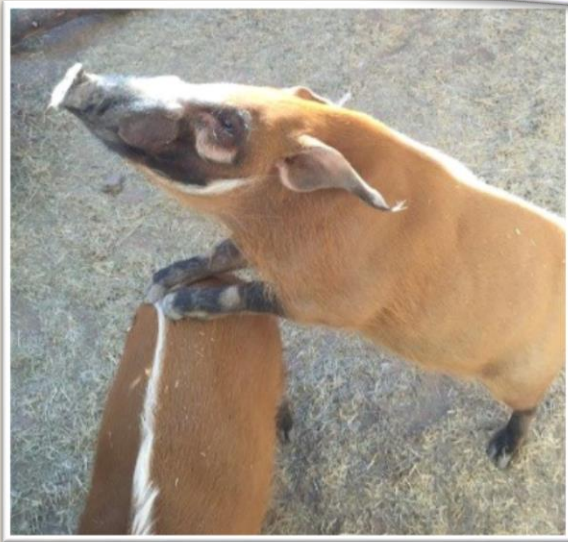


*John Lyons Park*



# Current Year Results: Construction

## Red River Hogs Exhibit



Pipkin, Acorn and Big Wig

# Current Year Results: Construction



Barron Park



# Current Year Results: Construction



San Jacinto Plaza



# Current Year Results: Construction

## Irving Schwartz Library



**Public Art: Helix Nebula**  
*Artist Michelle R Gutlove*



# Key Performance Indicators: Construction

Key Performance Indicator	2014 Actual	2015 Actual	FY2016 Thru Q2	Annual Target
% of QOL projects completed within contractual timeframe	86%	90%	<b>93%</b>	80%
% of QOL projects completed at or under budget			<b>93%</b>	80%
% of Public Art projects completed on time, at or under budget	N/A	43%	<b>100%</b>	80%





# Projects, Tasks or Major Milestones Complete

2012 Quality of Life Bond: **Shaded** completed FY2016

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PROJECT	DIST.	PROJECT	DIST.
Madeline Park (NIP)	1	Rec Center/Library – Alameda Area (Land Acquisition)	3
Little River Park (NIP)	1	Ranchland Streetlights	3
Ethel & Edgar Sidewalk Gaps (NIP)	1	Valley View Street Lights (NIP)	3
Mission Hills Park (NIP)	1	Cielo Vista Ramps (NIP)	3
Radford Park	2	Chuck Heinrich Park (NIP)	4
Chelsea Pool (Land Acquisition)	2	Northeast Regional Park – Skate Park	4
Trowbridge Sidewalk Gaps (NIP)	2	Barron Park	4
Summit Fillmore Park (NIP)	2	Eastside Regional Park Master Plan	5
Newman Park (NIP)	2	Carlos Bombach Park (NIP)	5
Sunrise Park (NIP)	2	Outdoor Sports Field Lighting I	CW
Patriot Place (NIP)	2	Library Bookmobiles	CW

# Projects, Tasks or Major Milestones Complete

2012 Quality of Life Bond: **Shaded** completed FY2016

PROJECT	DIST.	PROJECT	DIST.
Irving Schwartz Library	6	James Schwitters Park	8
Ysleta Branch Library – Parking Area (Land Acquisition)	6	Downtown Shopping District Bench (NIP)	8
John Lyons Park	6	Magoffin Park	8
Blackie Chesher Lighted Flat Fields	6	Digital Wall @ History Museum	8
Valle de las Misiones Street Lights (NIP)	6	Arts Festival Plaza Improvements	8
Rec Center/Library – Lomaland Area (Land)	7	Convention Center North Pedestrian Pathway	8
Lomaland Park Improvements (NIP)	7	Africa Wild Hog Exhibit	8
Gallagher Street Sidewalks (NIP)	7	Plaza/EPMA Loading Area Improvements	8
Eastwood Dam – Wrought Iron Gates (NIP)	7	Sheldon Court Improvements	8
Yucca Park Improvements	7	Pedestrian Crossing & Wayfinding	8
Rec Center/Library – Chamizal area (Land Acquisition)	8	San Jacinto Plaza	8
Coronado Curb Cut Improvements (NIP)	8		10

# Key Deliverables Update: Construction

Strategy	Objective (Action Plan)	Status
<p data-bbox="79 535 633 835"><b><i>Deliver Bond Projects Impacting Quality of Life Across the City in a Timely and Efficient Manner</i></b></p> 	<p data-bbox="681 472 1228 572">Completion of 16 QoL Bond projects</p>	<p data-bbox="1331 472 1831 582"><b>14 projects completed fiscal year to date.</b></p>
	<p data-bbox="681 872 1271 1025">Completion and delivery of Eastside Regional Park Master Plan</p>	<p data-bbox="1331 872 1812 1110"><b>Complete. Design contract awarded. Community Meeting: May 2016.</b></p>



# Key Deliverables Update: Construction

Strategy	Objective (Action Plan)	Status
<p><b><i>Deliver Bond Projects Impacting Quality of Life Across the City in a Timely and Efficient Manner</i></b></p> 	Reopen Irving Schwartz Library	<b>Completed 4/23.</b>
	Completion of Red River Hog exhibit; refreshed Reptile Building and new Wildlife Theater at the Zoo	<b>Red River Hog opened 3/5; Reptile to open 6/4; Theater and Event Tent in construction.</b>
	Construction start of new Westside Natatorium	<b>Procurement underway</b>
	Completion of 7 additional public art projects	<b>4 projects completed, Remaining 3 listed on schedule. An additional project, the 9/11 Cross and Memorial was added at the request of Council and will be completed by August.</b>

# Current Year Results: Program

Temporary Storefront Murals on local businesses added to **Chalk the Block** to encourage attendees to patronize downtown restaurants/bars; event drew **41,000** attendees representing **28% increase in previous year's attendance.**



# Current Year Results: Program

Hosted 3 day **Cobra International Cup** the largest soccer tournament of the area with 268 teams.



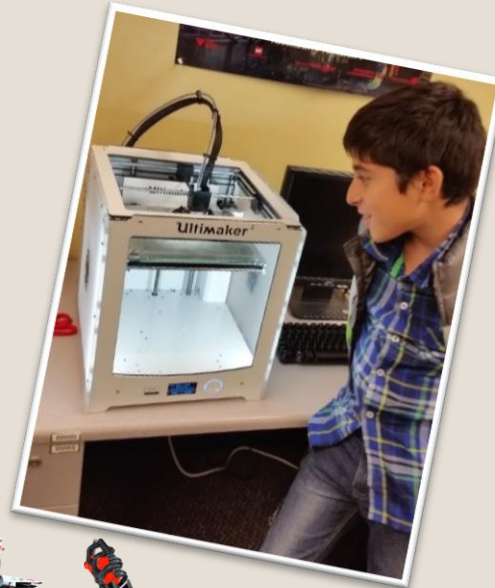
# Current Year Results: Program

Aligned hours and changed location of **Holiday Downtown Art & Farmers Market** to dovetail with **Tree Lighting Ceremony**. 500% increase in visitors.



# Current Year Results: Program

Library reached 18,640 preschoolers and their caregivers through 1,044 “Ready to Read” programs; introduced **Science Matters** series.






# Key Performance Indicators: Programs

Key Performance Indicator	2014 Actual	2015 Actual	FY2016 Thru Q2	Annual Target
Number of <b>Museum</b> programs offered	904	924	892 <b>95%</b>	942
<b>Library:</b> Overall increase in program attendance	126,965	145,219	63,067 <b>46%</b>	137,414
<b>Parks:</b> Increase number of participants in all recreation programs	383,337	427,404	290,891 <b>62%</b>	470,144
<b>Zoo:</b> Overall Increase in attendance	378,009	358,166	107,587 <b>29%</b>	370,000



# Key Deliverables Update: Programs

Strategy	Objective (Action Plan)	Status
 <p><b><i>Create Innovative Recreational, Educational and Cultural Programs</i></b></p>	<p>Saving animals from extinction through conservation efforts</p>	<p><b>5 new additions:</b> 1 Mexican Gray Wolf; 1 Bali Mynah; 3 Aquatic Box Turtles</p>
	<p>Increase Museum program offerings by 2%.</p>	<p><b>95% complete</b>, will exceed target</p>
	<p>Increase participation in all youth and adult sports programs by 10%</p>	<p><b>82% complete</b>, will exceed target</p>
	<p>Increase technology based adult learning opportunities by 25%: <i>1165 served; 47% of goal reached</i></p>	<p>Launched <b>Career Online High School</b> (new initiative)</p>

# Key Opportunities/Challenges

- (Challenge) Changing the rules of youth sports related to reducing the risks of concussions could result in less participation in youth sports.
- (Opportunity) El Paso will be setting the standard for all youth sports at a National level.



# Key Opportunities/Challenges

- (Challenge) Maintaining service levels at museums during leadership recruitments.
- (Opportunity) Developing new audiences and strengthening programs for Ft. Bliss families by programming half of **Music Under the Stars** season at Cohen Stadium.



# Key Opportunities/Challenges

(Challenge) To continue being able to deliver a valuable experience at the **Zoo** during construction.



# Key Opportunities/Challenges

(Opportunity) Turning an active construction site into a **Spring Break Sneak Peek** interactive experience.



Continual focus...

*Additional insights?*

