

# 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

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



## Zoo Wildlife Amphitheater December 2016

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Over a 12 month period 717 bird show presentations given to 92,000 guests



## El Paso Museum of Archaeology

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## Wilderness Park Shade Shelter April 2017



## Nine Spray Parks completed

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Pavo Real  
Grandview  
Hidden Valley  
WS Community  
Marty Robbins  
Braden Aboud  
Salvador Rivas  
Sue Young

## Playgrounds

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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



## Celebration of Lights 2016

Welcomed record numbers of participants



## 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

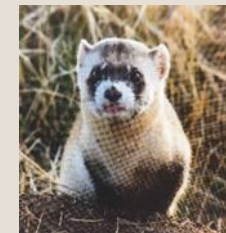


## Chalk the Block 10

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.

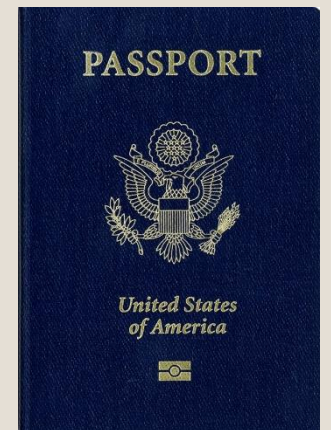


## Celebration of Lights 2018

**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.

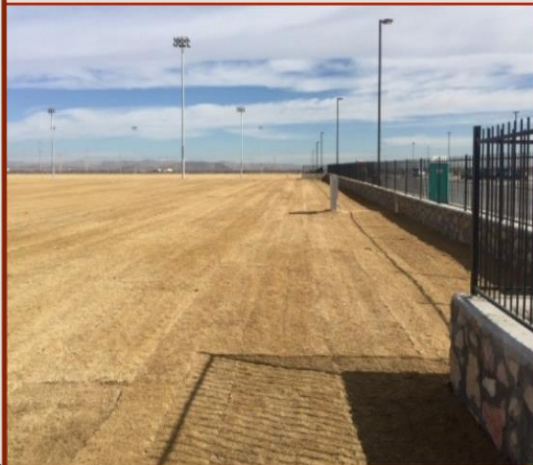


# FY18 Accomplishments: Projects



## 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 1<sup>st</sup> swim meet on April 7<sup>th</sup>**. 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.



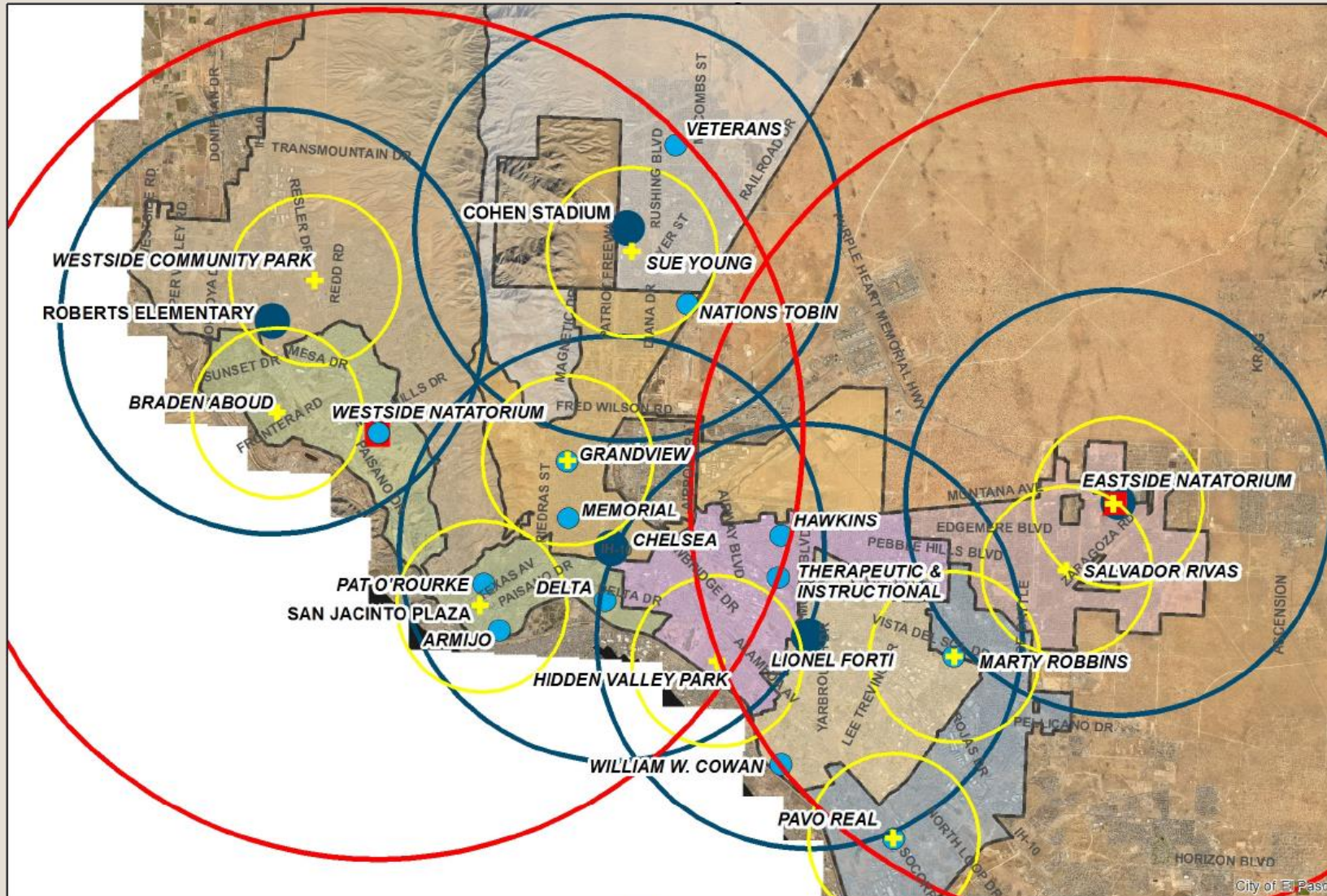
## Regional Water Parks

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.



## 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.

## Shade Canopy Program

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



## 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.

# FY18 Accomplishments: Projects



## Asian Gateway

Construction is underway of the gateway into Asia, it will be styled after a Southeast Asian stone temple. **Ribbon cutting summer 2018.**



## Endangered Species Carousel

A **36-foot carousel** featuring endangered species donated by the **El Paso Zoological Society**. The area will include themed landscaping and lighting.

## South American Pavilion

**Design/Scope in FY18** for 3 aquariums, off exhibit bedrooms for porcupines and tamarin and HVAC system. All will be complete by CY18



## Chihuahuan Desert

**Design is complete** and construction to begin mid-March. This spotlight project is an experiential exhibit providing an immersive look into our Chihuahuan Desert.

# Key Performance Indicators: Construction



Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY18 Thru December	Annual Target
% QOL projects completed within contractual timeframe	90%	90%	92%	100%	85%
% QOL projects completed at or under budget	90%	90%	87%	100%	85%



# Key Performance Indicators: Program

Key Performance Indicator	FY15 Actual	FY16 Actual	FY17 Actual	FY17 Comparison Thru Dec	FY18 Thru December	Annual Target
<b>MCAD: Increase attendance at festivals and weekly markets</b>	<i>Added Festivals</i>	126,481	170,576	56,182	64,817 <i>35% of goal</i>	<b>184,222</b> <b>8%</b>
<b>Library: Overall increase in program attendance</b> (in house)	145,219	165,769	173,430	44,590	51,234 <i>32% of goal</i>	<b>173,430</b>
<b>Parks: Increase number of participants in all program offerings</b>	518,086	751,463	651,875	232,518	274,337 <i>38% of goal</i>	<b>717,063</b> <b>10%</b>
<b>Zoo: Increase attendance at zoo events</b>	38,762	52,988	36,873	18,064	18,628 <i>31% of goal</i>	<b>60,309</b> <b>64%</b>



# FY18 Spotlight



## 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**

# FY18 Spotlight – Public Art

## Strategy

Plan, design and implement public art projects

District 4 – Northgate Transit Terminal (Jan 18)

District 1, 8 - Westside Natatorium (April 18)

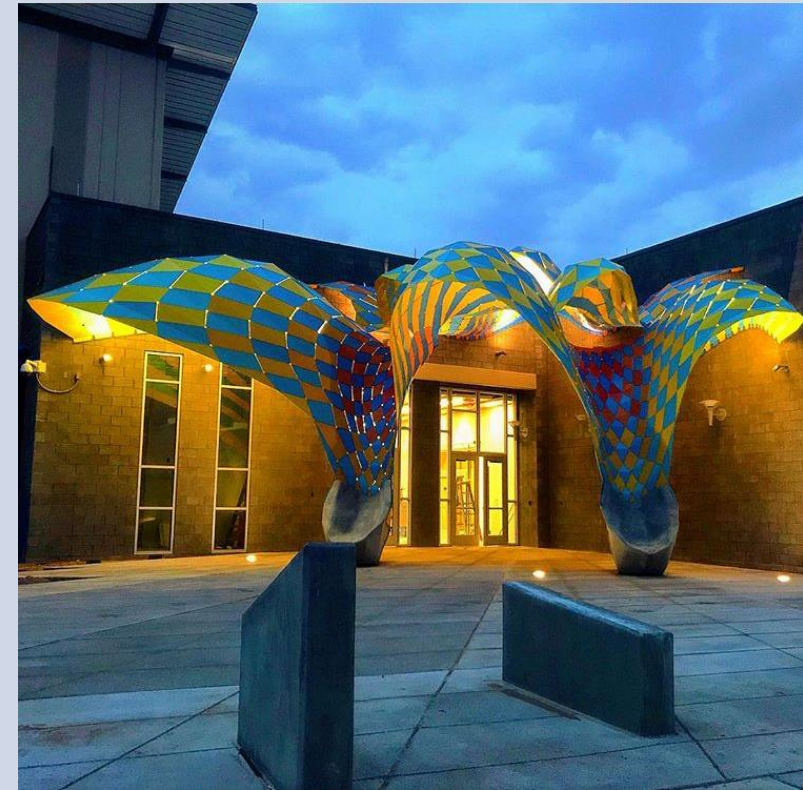


Evening view of installation of *Torre de las Flores*



Installation of *Torre de las Flores* at Northgate

## Key Deliverable Update



*Marquise*, Marc Fornes, Westside Pool, District 1, 8



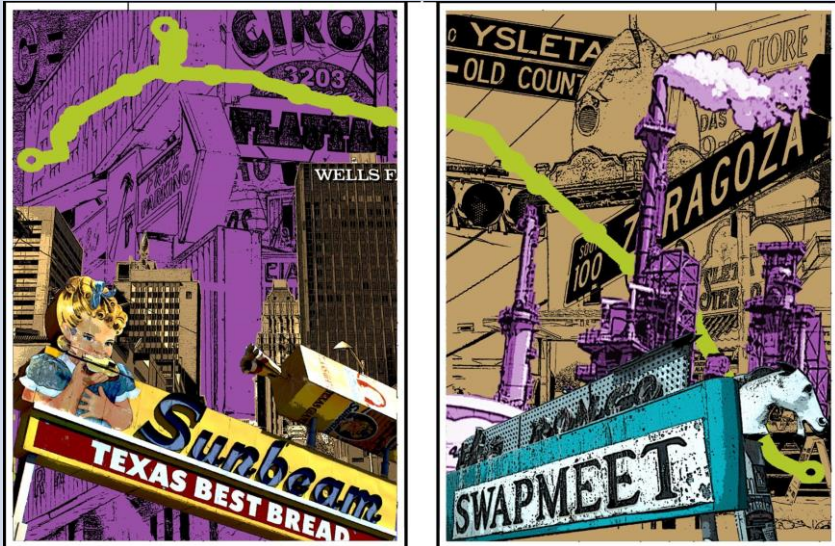
# FY18 Spotlight – Public Art

## Strategy

Plan, design and implement public art projects

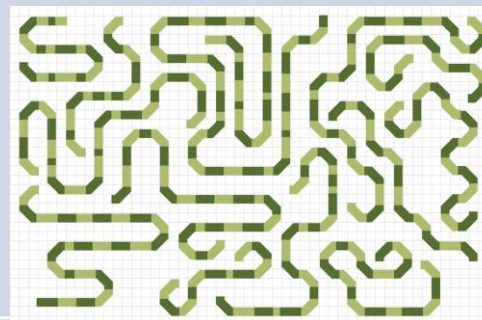
District 3, 6, 7, 8 - Alameda RTS (Jun 18)

District 2, 4, 8 - Dyer RTS (Aug 18)



Images selected for Alameda RTS by artist John Rust.

## Key Deliverable Update



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

# FY18 Spotlight

## Strategy

Create innovative recreational, educational and cultural programs

Current view of European Gallery



Artemisia Gentileschi, *Saint Catherine of Alexandria*, c. 1630-35, oil on canvas, EPMA, gift of the Samuel H. Kress Foundation.

## Key Deliverable Update

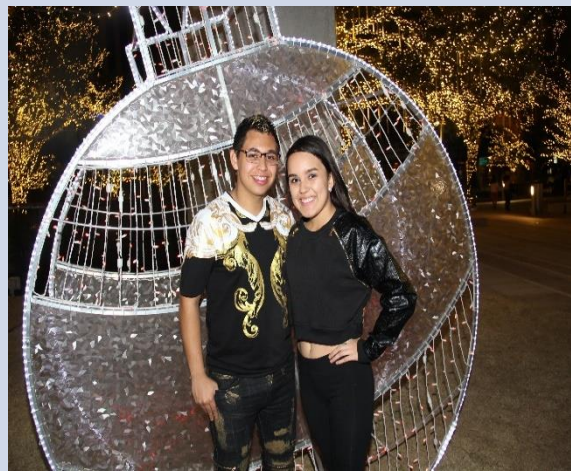
**Museums:** QOL funds for Museum Improvements are supporting major enhancements to the European Galleries at the El Paso Museum of Art and have **leveraged funding** from the Kress Foundation that is supporting the first re-interpretation and re-curation of the space in over a decade.

# FY18 Spotlight



## Strategy

Create innovative recreational, educational and cultural programs



## Key Deliverable Update

### Aquatics Plan

- Complete one - 50 meter indoor competition Westside Natatorium – April 2018

### Holiday Events

- Celebration of Lights with added Mills Street Holiday features

### Competition Flat Field

- Complete first phase of Eastside Sports Complex - July 2018

# FY18 Spotlight

## Strategy

Create innovative recreational, educational and cultural programs



Audiences viewing special exhibit at EPMA during Chalk the Block 10

Sports league participants ready for action during 2018 Fall Basketball



## Key Deliverable Update

Increase attendance throughout **MCAD** programs and facilities by 8%. Attendance across MCAD museums is up by 30% over the same time period last fiscal year.

Keep **Library** 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.

Increase participation in all **Parks and Recreation** Programs by 10%

**Zoo** - Increase attendance at zoo events by 64% over last year.

# FY18 Spotlight

## Strategy



Making headway in our conservation goals through cooperative breeding program with the following animals:

Together we are saving the most vulnerable wildlife species from extinction and protecting them for future generations.



## Key Deliverable Update

Asian wild horse, Brianna, is pregnant. Recently transferred to El Paso from the National Zoo, she is part of a cooperative breeding program.

Our new addax, Makena, delivered a baby foal in February. Addax are seriously endangered over their entire desert habitat in Africa.

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.

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.

# 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

# Goal 4

Questions?

