

# FY24 GOAL TEAM REPORT

## GOAL 4

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

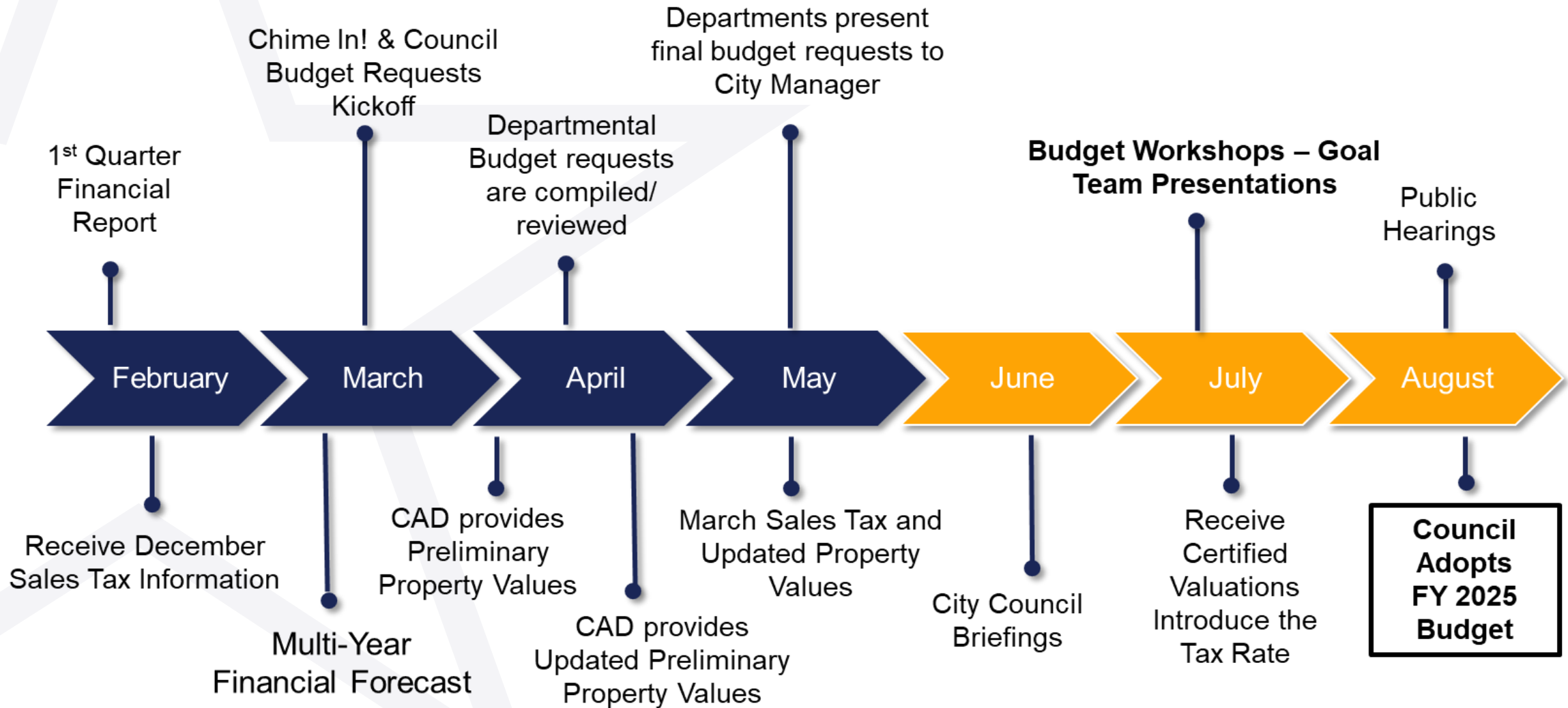
EXCEPTIONAL RECREATIONAL, CULTURAL  
AND EDUCATIONAL OPPORTUNITIES



## 2024 2-Year Strategic Plan

- **Workforce Focus Recruit + Retain Employees**
- **Customer Experience and Civic Engagement**
- **Partnership Focus**
- **Program Key Maintenance Plans (multi-year)** 
- **Building + Land Inventory Review**
- **Technology**
- **Budget Process Enhancements**
- **Property Tax Exemptions**
- **Economic Development Initiatives**

# FY 2025 BUDGET PROCESS TIMELINE



CAD – Central Appraisal District

**1 Goal Team Report provided today, May 20<sup>th</sup>**

**VISION BLOCK**

**RECREATIONAL,  
CULTURAL +  
EDUCATIONAL  
OPPORTUNITIES**

**Team Lead:  
Pablo Caballero**

**STRATEGIC  
GOALS**

**GOAL 4 - Enhance El Paso's Quality of Life through  
Recreational, Cultural & Educational Environments**

**DEPARTMENTS  
ORGANIZATIONAL ALIGNMENT**

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

# POWERED BY THE TEAM



## GOAL 4

- **Capital Improvement Department**
- **Libraries**
- **Museums & Cultural Affairs Department**
- **Parks & Recreation**
- **El Paso Zoo & Botanical Gardens**



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*Enhance El Paso's Quality of  
Life through Recreational,  
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## ✓ Key Accomplishments

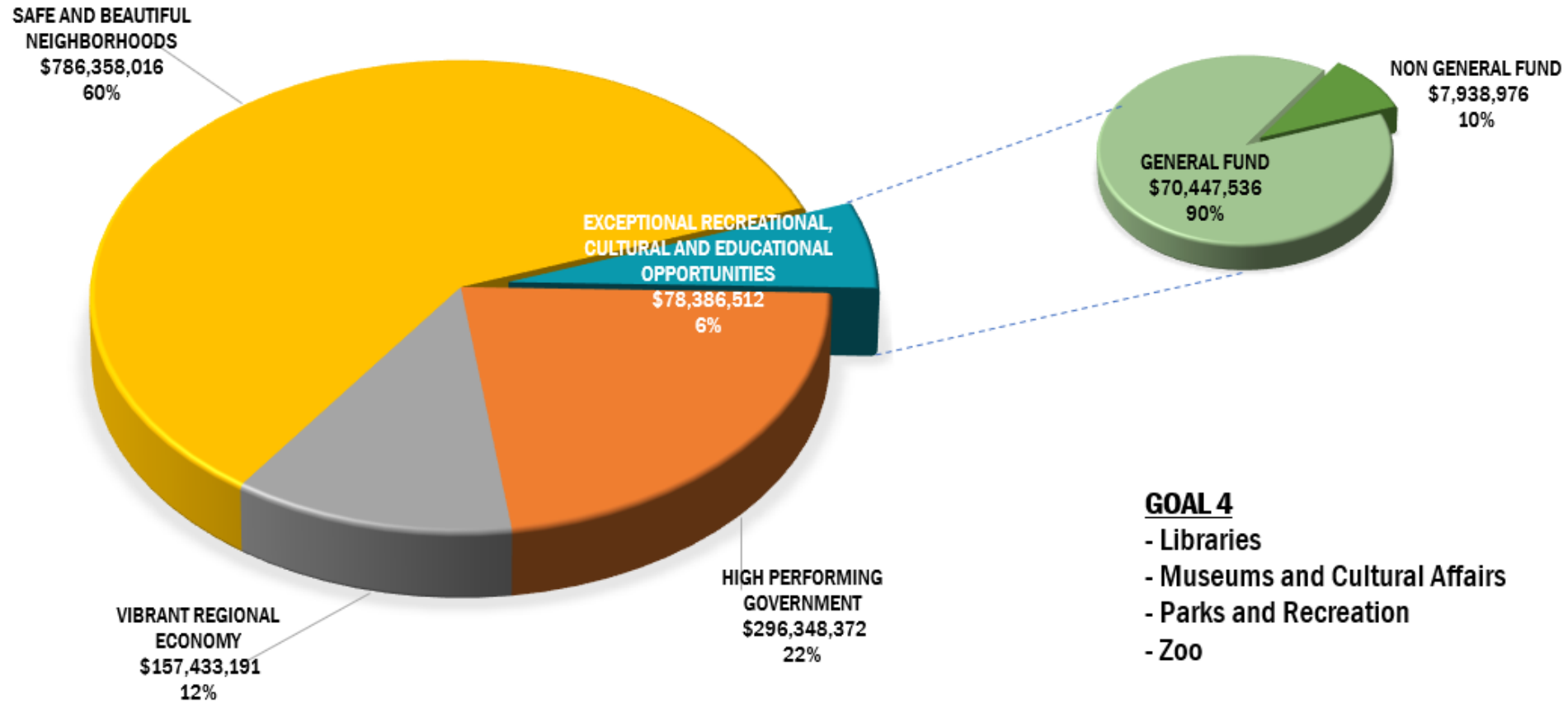
- ✓ Budget Summary
- ✓ FY24 highlights

# Key Accomplishments

## Budget Summary



### FY 2024 ALL FUNDS BUDGET \$1,318,526,091



# **ADOPTED TWO-YEAR ACTION PLAN**

## **PRIORITY AREA MAPPING: INFRASTRUCTURE**

### **PROGRAM KEY MAINTENANCE PLANS (MULTI-YEAR)**



- Streets Focus
- Facilities Maintenance Program
- Fleet Replacement Program
- Park System Repairs and Modernization  
(including Parks Master Plan Update)
- Climate and Renewable Energy Initiatives



# Key Accomplishments

## FY24 HIGHLIGHTS



# Capital Improvement Department

### **Projects Starting Construction by Summer 2024:**

- Coyote Park Basketball Court –NIP V
- East Cave Park Improvements - NIP V
- Playa Drain Shared Use Path
- Rancho Del Sol Park Improvements – NIP V

### **Projects Completing Construction by Summer 2024:**

- Animal Holding II
- La Nube Children’s Museum
- Galapagos Exhibit
- Leopard and Elephant Exhibit Renovations
- MCAD History Museum Humidifier Replacement
- Mexican American Cultural Center (MACC)
- Multi-Purpose Center on Viscount
- Paved Trail – Rio Grande Trail North
- Veterans Recreation Center
- Chelsea Pocket Park
- Leo Cancellare Pool

# Key Accomplishments

## FY24 HIGHLIGHTS



# Capital Improvement Department

## FY 2024 QOL Completed Projects:

- Blackie Cheshier Park Storage Facility Improvements
- Broadmoor, Thunderbird, Pinehurst and Singing Hills Markers NIP V
- Dorris Van Doren Library Improvements
- Eastside Regional Park Phase I – Exterior Interior Improvements
- Marion Manor Park Improvements NIP V
- Normandy Park Lighting NIP V
- North Skies Park Improvements
- Pat O'Rourke Recreation Center
- Penguin Exhibit and Life Support
- Sea Lion Exhibit Repair and Upgrade
- Stiles Park Improvements NIP V
- Sunrise Park Exercise Equipment NIP V
- Todd Ware Park Improvements NIP V
- Upper Tom Lea Park Improvements NIP V
- Washington Park Improvements NIP V
- Wayne Thornton Community Center at Grandview

# Key Accomplishments FY24 HIGHLIGHTS



## Capital Improvement Department



Dorris Van Doren Library Grand Re-Opening



# Key Accomplishments FY24 HIGHLIGHTS



## Capital Improvement Department



# Key Accomplishments FY24 HIGHLIGHTS



## Capital Improvement Department



# Key Accomplishments FY24 HIGHLIGHTS



## Capital Improvement Department

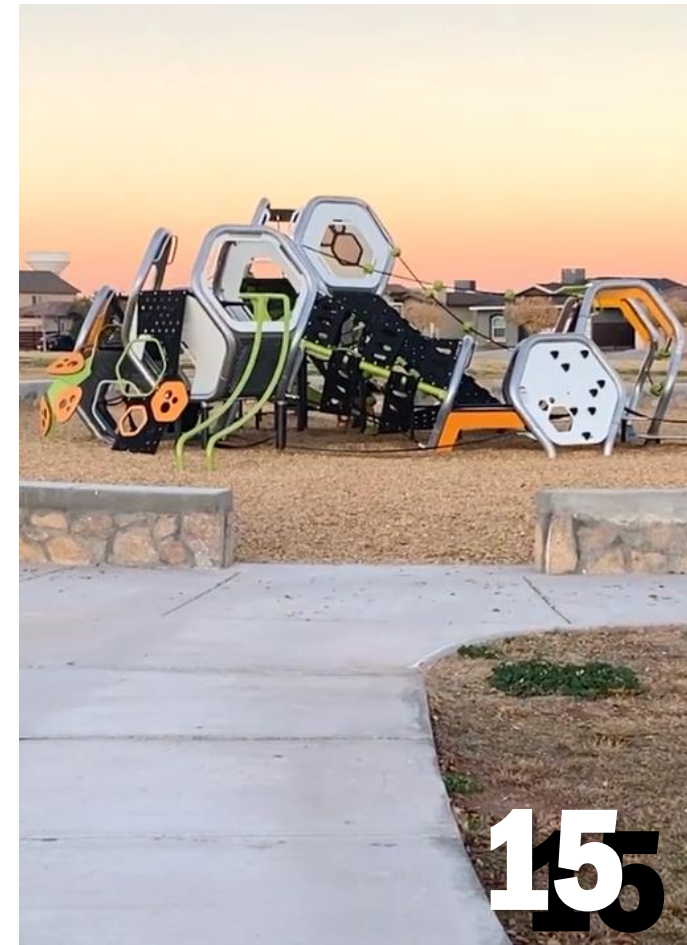


Penguin Exhibit Grand Opening



# Key Accomplishments FY24 HIGHLIGHTS

## Capital Improvement Department



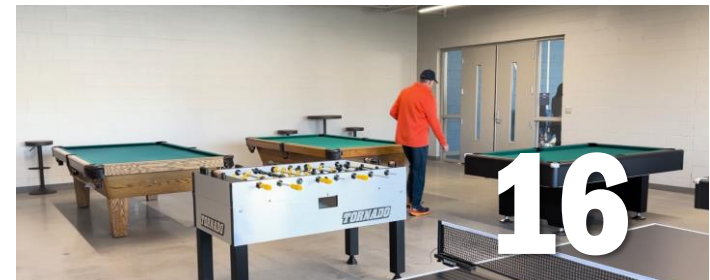
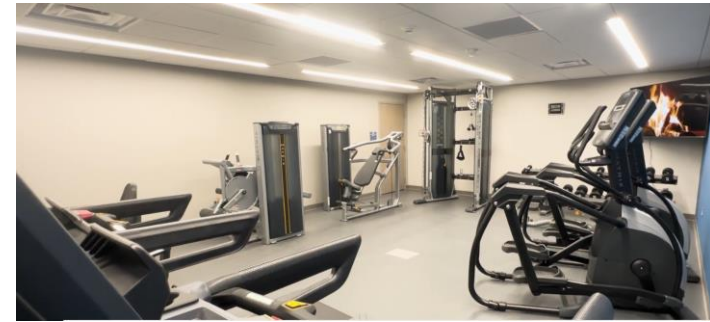
# Key Accomplishments FY24 HIGHLIGHTS



## Capital Improvement Department



Wayne Thornton Community Center Grand Opening





# Key Accomplishments

## FY24 HIGHLIGHTS



## Awards/Recognitions

### Libraries

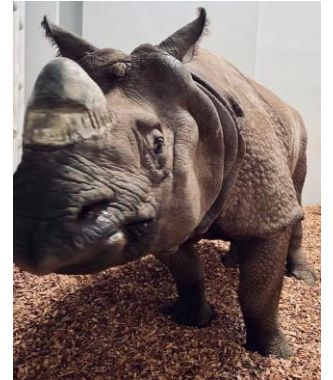
- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award (**fifth consecutive year**)
- El Paso Water Utilities Partner of the Year
- Recognized by Literacy Texas for Work with COHS

### Museums and Cultural Affairs Department

- EPMA exhibits listed as Annual Top 5 in State for second year in row
- EPMH Finalist for National Medal for Museums, (**second time in three years**)
- American Association of Museums accreditation for EPMA
- 3 Best of the Best Awards

### Parks and Recreation

- CAPRA Re-accreditation Fall 2024
- Best of the Best Park Eastwood Park
- Best of the Best Trail Lost Dog Trail



### Zoo and Botanical Gardens

- Certified and listed with Kulture City as an Autism friendly destination.
- Reaccredited by the American Zoological Association.

### Capital Improvement

- AIA El Paso Chapter – Design Award – Chamizal Community Center & Library

# Key Accomplishments FY24 HIGHLIGHTS

## Advancing Accessibility & Inclusion

- **Staff Training & Awareness:**
  - Comprehensive training to support diverse needs, aiming for all departments trained by Fall 2024
- **Sensory-Friendly Programming**
- **Collaborative Partnerships**
- **Future Planning**
- **Community Engagement & Educational Resources**



# Key Accomplishments

## FY24 HIGHLIGHTS



## Strategic Partnerships

- Animal Services
- (\$) Art Bridges America
- (\$) AT&T
- Border Network for Human Rights
- Community & Human Development
- County of El Paso
- (\$) Dollar General
- El Paso Chihuahuas
- El Paso Rhinos Hockey
- (\$) El Paso Children's Hospital
- El Paso Community College
- El Paso Fire Department
- El Paso Independent School District
- El Paso Locomotives
- El Paso Museum of Art Foundation
- El Paso Museum of History Foundation
- El Paso Water
- Environmental Services
- Emergence Health Network
- Friends of the Libraries
- Frontera Land Alliance
- Health Department
- Housing Authority of El Paso
- (\$) Mellon Foundation
- Molina Foundation
- Neighborhood Associations (various)
- (\$) Raiz FCU
- (\$) Raising Canes
- (\$) Scherr Legate
- Socorro Independent School District
- Streets & Maintenance Department
- Sun Metro
- (\$) The Great Khalid Foundation
- (\$) Truly Nolen
- Ysleta Independent School District
- (\$) Texas State Library and Archives Commission
- Texas Department of Transportation

# Key Accomplishments

## FY24 HIGHLIGHTS

## Library

- Enhanced Library Card Program starting May 2024
- \$60,000 Aspen Institute Pilot Grant to open Teen Reengagement and Opportunity Center
- Signature programs continue to grow with over 15,000 attendees at Dia de los Ninos and 5,000 at Teentober Fest
- Career Online High School Graduates 29 New Students; EPPL is #1 in Texas with Enrollments



# Key Accomplishments FY24 HIGHLIGHTS

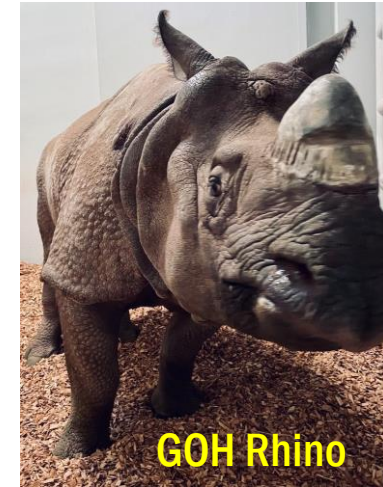


## El Paso Zoo & Botanical Gardens

- Leopard, Rhino, Sea Lion Exhibits Repair & Upgrade
- New South American Pavilion Restrooms
- Opening Penguin Oasis and Animal Holding II
- Construction in-process for Komodo Dragon, Galapagos Tortoise, and renovating South American Pavilion

*Significant births and additions:*

Cotton Top Tamarins



GOH Rhino



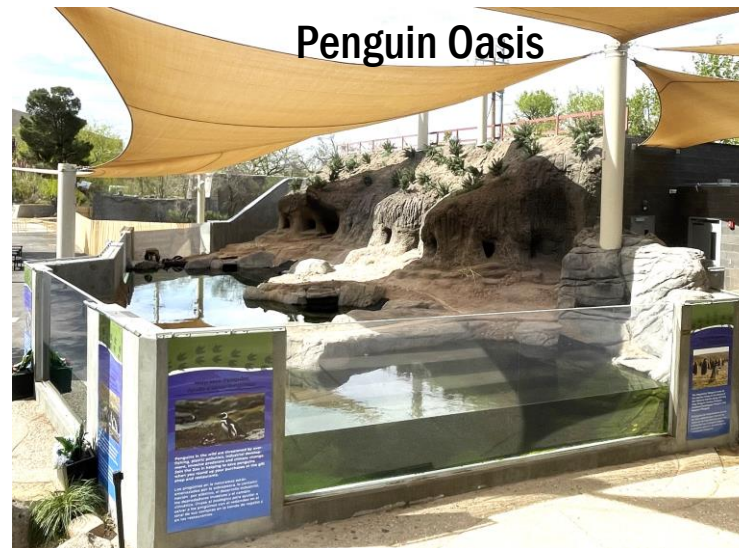
Pronghorn x 6



Binturang



Animal Holding II



Penguin Oasis

# Key Accomplishments FY24 HIGHLIGHTS

## MCAD

- Downtown Art & Farmers Market re-launched as The Market at Cohen
- Dia de los Muertos drew close to 50,000 attendees in one day
- MACC staffing underway; critical programming & facility positions filled



# Key Accomplishments

## FY24 HIGHLIGHTS

## Parks + Recreation

- Celebrated Re-openings of 5 Centers
- Over 437,000 visitors throughout Winter Fest season
- Over 320 Live Active EP events
- Record-breaking participants for Mini Sports and Rec Leagues and Competitive Sports



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**Up Next: Goal Team Report to be provided June 4<sup>th</sup>**

## VISION BLOCK

### SAFE + BEAUTIFUL NEIGHBORHOODS

**Team Leads:**  
Zina Silva, Dennis Redd,  
Rene Barraza, Terry  
Kebschull

## STRATEGIC GOALS

**GOAL 2 - SAFE & SECURE CITY**

**GOAL 7 - Enhance & Sustain EL PASO'S INFRASTRUCTURE Network**

**GOAL 8 - HEALTHY, SUSTAINABLE COMMUNITY**

## DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

**ANIMAL SERVICES + CAPITAL IMPROVEMENT + COMMUNITY & HUMAN DEVELOPMENT + ENVIRONMENTAL SERVICES + FIRE + MASS TRANSIT + MUNICIPAL COURT + POLICE + PUBLIC HEALTH + STREET & MAINTENANCE**



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