

Goal 4 FY24 Budget Presentation

*Enhance El Paso's Quality Of Life Through
Recreational, Cultural And Educational
Environments*



**EXCEPTIONAL RECREATIONAL, CULTURAL &
EDUCATIONAL OPPORTUNITIES**

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STRATEGIC ALIGNMENT

VISION BLOCK

RECREATIONAL,
CULTURAL +
EDUCATIONAL
OPPORTUNITIES

STRATEGIC GOALS

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

DEPARTMENTS ORGANIZATIONAL ALIGNMENT

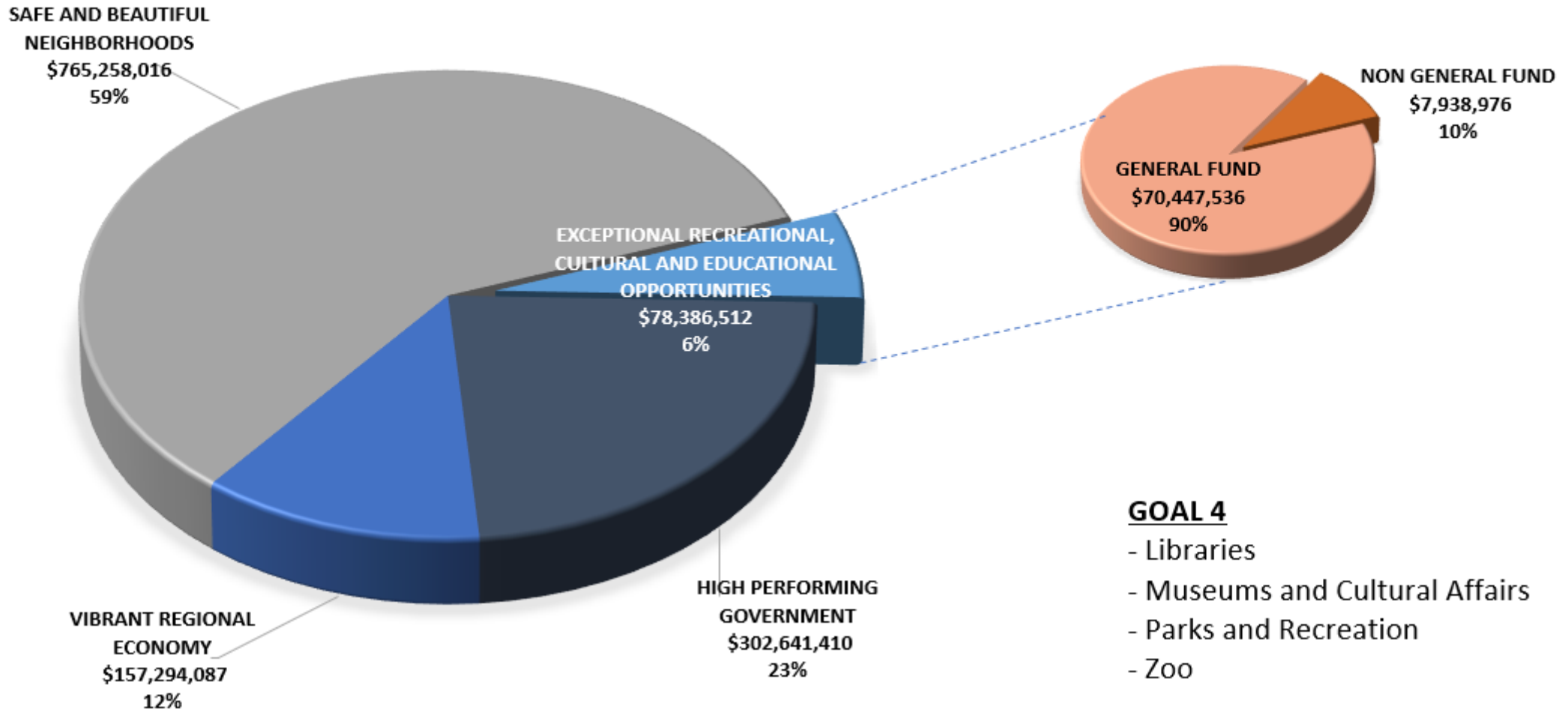
**LIBRARIES + MUSEUMS & CULTURAL AFFAIRS +
PARKS & RECREATION + ZOO & BOTANICAL GARDENS**

GOAL 4

- **4.1 Deliver bond projects impacting quality of life across the city in a timely and efficient manner**
- **4.2 Create innovative recreational, educational and cultural programs**
- **4.3 Establish technical criteria for improved quality of life facilities**

EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

FY 2024 ALL FUNDS BUDGET \$1,303,580,025



SOURCE OF FUNDING

| | | GF | NGF | | |
|------------------------------|-----------------------------|-------------------|------------------|------------------|-------------------|
| DEPARTMENT | | GENERAL FUND | CAPITAL PROJECTS | SPECIAL REVENUE | ALL FUNDS |
| Goal 4 | LIBRARY | 10,439,109 | - | 211,893 | 10,651,002 |
| | MUSEUM AND CULTURAL AFFAIRS | 7,020,401 | 300,000 | 1,321,724 | 8,642,125 |
| | PARKS AND RECREATION | 45,783,651 | 1,000,000 | 2,145,000 | 48,928,651 |
| | ZOO | 7,204,374 | - | 2,960,359 | 10,164,733 |
| QUALITY OF LIFE TOTAL | | 70,447,536 | 1,300,000 | 6,638,976 | 78,386,512 |
| VISION BLOCK TOTAL | | 70,447,536 | 1,300,000 | 6,638,976 | 78,386,512 |

MAJOR VARIANCES

GOAL 4

- **Libraries** – Increase is due to compensation, additional funding for library books, and security contracts
- **Museums and Cultural Affairs** – Increase is due to compensation, La Nube (Children’s Museum) capital contribution, Mexican American Cultural Center (MACC) staffing, operations and maintenance
- **Parks and Recreation** – Increase is due to compensation, additional Parkland Management crew, maintenance for additional dedicated parkland acreage and aquatics' positions adjustment
- **Zoo & Botanical Gardens** – Increase is due to compensation and operations and maintenance for new 2012 Capital Projects

EXPENSES - GENERAL FUND

| DEPARTMENT | | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Preliminary | Variance | Percent |
|------------------------------|-----------------------------|--------------------|--------------------|------------------------|------------------|--------------|
| Goal 4 | LIBRARY | 9,021,338 | 9,392,753 | 10,439,109 | 1,046,356 | 11.1% |
| | MUSEUM AND CULTURAL AFFAIRS | 3,327,737 | 4,827,549 | 7,020,401 | 2,192,852 | 45.4% |
| | PARKS AND RECREATION | 35,558,487 | 43,073,639 | 45,783,651 | 2,710,012 | 6.3% |
| | ZOO | 5,521,712 | 6,183,863 | 7,204,374 | 1,020,511 | 16.5% |
| QUALITY OF LIFE TOTAL | | 53,429,275 | 63,477,805 | 70,447,536 | 6,969,731 | 11.0% |
| VISION BLOCK TOTAL | | 53,429,275 | 63,477,805 | 70,447,536 | 6,969,731 | 11.0% |

Variance Highlights:

- **Library** – Increase in compensation and increase security contracts and publications and subscriptions for books and online services
- **Museums and Cultural Affairs** – Increase in compensation, La Nube (Children’s Museum) capital contribution and the Mexican American Cultural Center operations and maintenance
- **Parks and Recreation** – Increase in compensation, aquatics' positions adjustment, Quality of Life operations and maintenance, and materials and supplies
- **Zoo** – Increase in compensation and reduction in attrition for full year impact of Penguins exhibit

EXPENSES - GENERAL FUND

| CATEGORY | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Preliminary | Amount | Percent |
|--------------------------------|--------------------|--------------------|------------------------|------------------|--------------|
| PERSONAL SERVICES | 31,149,751 | 36,691,641 | 42,082,764 | 5,391,124 | 14.7% |
| CONTRACTUAL SERVICES | 5,252,762 | 6,561,218 | 8,052,009 | 1,490,791 | 22.7% |
| MATERIALS AND SUPPLIES | 6,233,514 | 6,846,299 | 7,763,252 | 916,953 | 13.4% |
| OPERATING EXPENDITURES | 6,868,776 | 7,745,612 | 7,260,165 | (485,447) | -6.3% |
| NON-OPERATING EXPENDITURES | 114,547 | 159,547 | 161,347 | 1,800 | 1.1% |
| INTERGOVERNMENTAL EXPENDITURES | 93,081 | 57,500 | 100,250 | 42,750 | 74.3% |
| OTHER USES | 3,384,943 | 4,366,788 | 4,399,148 | 32,360 | 0.7% |
| CAPITAL OUTLAY | 331,901 | 1,049,200 | 628,601 | (420,599) | -40.1% |
| TOTAL EXPENDITURES | 53,429,275 | 63,477,805 | 70,447,536 | 6,969,731 | 11.0% |

Variance Highlights:

- **Personal Services** – Increase in compensation and additional staffing for Quality of Life project operations
- **Contractual Services** – Increase due to janitorial and security contracts
- **Materials and Supplies** – Increase in WinterFest, fuel costs and publications and subscriptions
- **Operating Expenditures** – Decrease in one-time Summer Fiesta/150th Birthday funding
- **Non-Operating Expenditures** – Increase in bank services charges
- **Intergovernmental Expenditures** – Increase in city grant match for Museums and Cultural Affairs
- **Other Uses** – Decrease for Water Park management fee, increase in one-time operating transfer for Quality of Life projects at the Zoo, and capital contribution for La Nube (Children's Museum)
- **Capital Outlay** – Decrease in one-time capital purchases

EXPENSES - NON-GENERAL FUND

| Department | | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Preliminary | Variance | Percent |
|------------------------------|-----------------------------|--------------------|--------------------|------------------------|----------------|-------------|
| Goal 4 | LIBRARY | 142,875 | 157,496 | 211,893 | 54,398 | 34.5% |
| | MUSEUM AND CULTURAL AFFAIRS | 1,264,104 | 1,270,996 | 1,621,724 | 350,728 | 27.6% |
| | PARKS AND RECREATION | 2,205,000 | 3,145,000 | 3,145,000 | 0 | 0.0% |
| | ZOO | 2,273,562 | 2,777,859 | 2,960,359 | 182,500 | 6.6% |
| QUALITY OF LIFE TOTAL | | 5,885,541 | 7,351,350 | 7,938,976 | 587,626 | 8.0% |
| VISION BLOCK TOTAL | | 5,885,541 | 7,351,350 | 7,938,976 | 587,626 | 8.0% |

Variance Highlights:

- **Library** – Increase in staffing for Passport Program at Armijo Library
- **Museums and Cultural Affairs** – La Nube (Children's Museum) capital and repair and maintenance funding and HOT programming
- **Zoo** – Increase in operating expenditures for full year impact of the new Penguin Exhibit and security contracts

EXPENSES - NON-GENERAL FUND

| CATEGORY | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Preliminary | Amount | Percent |
|--------------------------------|--------------------|--------------------|------------------------|----------------|-------------|
| PERSONAL SERVICES | 1,154,407 | 824,979 | 701,967 | (123,012) | -14.9% |
| CONTRACTUAL SERVICES | 3,325,352 | 3,653,836 | 3,899,891 | 246,055 | 6.7% |
| MATERIALS AND SUPPLIES | 1,049,843 | 1,363,830 | 1,520,923 | 157,093 | 11.5% |
| OPERATING EXPENDITURES | 208,889 | 262,275 | 293,275 | 31,000 | 11.8% |
| NON-OPERATING EXPENDITURES | 163,630 | 162,630 | 172,120 | 9,490 | 5.8% |
| INTERGOVERNMENTAL EXPENDITURES | (41,581) | - | - | - | - |
| OTHER USES | - | - | 324,000 | 324,000 | 100.0% |
| CAPITAL OUTLAY | 25,000 | 1,083,800 | 1,026,800 | (57,000) | -5.3% |
| TOTAL EXPENDITURES | 5,885,541 | 7,351,350 | 7,938,976 | 587,626 | 8.0% |

Variance Highlights:

- **Personal Services** – Decrease due to transfer of positions to general fund for the Zoo and increase in staffing for Passport Program at Armijo Library
- **Contractual Services** – Increase due to security contracts
- **Materials and Supplies** – Increase in chemical supplies, medical supplies and animal food
- **Operating Expenditures** – Increase due to Botanical Garden membership
- **Non-Operating Expenditures** – Increase for HOT programming
- **Other Uses** – Increase in capital contribution for La Nube (Children’s Museum)
- **Capital Outlay** – Decrease in one-time capital purchases for the Zoo

STAFFING - ALL FUNDS

| DEPARTMENT | | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Preliminary | Variance |
|------------------------------|------------------------------|--------------------|--------------------|------------------------|--------------|
| Goal 4 | LIBRARY | 171.00 | 171.50 | 173.00 | 1.50 |
| | MUSEUMS AND CULTURAL AFFAIRS | 56.50 | 52.50 | 68.00 | 15.50 |
| | PARKS AND RECREATION | 544.69 | 555.87 | 567.48 | 11.61 |
| | ZOO | 134.50 | 148.50 | 147.50 | (1.00) |
| QUALITY OF LIFE TOTAL | | 906.69 | 928.37 | 955.98 | 27.61 |
| VISION BLOCK TOTAL | | 906.69 | 928.37 | 955.98 | 27.61 |

Variance Highlights:

- **Library** – Increase for Passport program
- **Museums and Cultural Affairs** – Increase in staffing for the Mexican American Cultural Center
- **Parks and Recreation** – Increase in staffing for Quality of Life projects and Aquatics
- **Zoo** – Deleted vacant position

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• **FY 2024 Priorities & Planned Accomplishments**





FY24 PRIORITIES & PLANNED ACCOMPLISHMENTS

GOAL 4 (QUALITY OF LIFE)

FY 2024 PRIORITIES

Deliver on QOL Bond and Capital Projects, including 2 of the 3 signature projects: La Nube Children's Museum and the MACC

Continue to Open remaining Facilities impacted by renovations:

- Libraries
- Recreation Centers
- Aquatics

Restore Service Levels in coordination with Human Resources

FY2024 PLANNED ACCOMPLISHMENTS

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

Establish technical criteria for improved quality of life facilities



Complete Quality of Life Bond Projects and develop signature programming: Mexican American Cultural Center (MACC) Children's Museum, Multipurpose Performing Arts and Entertainment Center (MPC)

MACC under construction to be completed Fall 2023

La Nube Children's Museum under construction. Prior to the fire was to open in 2023 opening; opening likely to be delayed until 2024.

16+ Projects beginning construction in FY 24: Rio Grande / Mountain to River Paved Trails, NIP V Projects: Rancho Del Sol, East Cave, Coyote Park, etc.

Finalize Memorial Park Masterplan

FY2024 PLANNED ACCOMPLISHMENTS

Libraries

| | |
|---|---|
| <p>Create innovative recreational, educational and cultural programs</p> | <ul style="list-style-type: none"> • Launch Opportunity Youth Program Pilot at Main Library • Projects anticipated to complete/reopen within FY 24 include: Main Library & Dorris Van Doren Library • Reinstate Sunday Service with the reopening of Main Library |
|---|---|



BREAKTHROUGH915

FY2024 PLANNED ACCOMPLISHMENTS

Museums & Cultural Affairs

Create innovative recreational, educational and cultural programs

- Continue to grow attendance for signature festivals- Chalk the Block and Dia de Los Muertos
- Incorporate the City's 150th Birthday and opening of the Mexican American Cultural Center into signature festival themes



Grow signature holiday attraction(s)



MEXICAN AMERICAN
CULTURAL CENTER.

FY2024 PLANNED ACCOMPLISHMENTS

Parks & Recreation

Create innovative recreational, educational and cultural programs

- **Restore Services to Pre-Pandemic levels, reopen renovated location with adequate staffing to provide full program offerings**
- **Projects anticipated to complete/reopen within FY 24 include: Eastside Sports Complex Modular Play Structure, Borderland Park NIP V, Veterans Recreation Center, Training & Instructional Pool/Multipurpose Center, Grandview Recreation Center, and Leo Cancellere Pool.**
- **Expand Winterfest activities by activating Cleveland Square Park**



Align and implement key investment strategies sustaining and enhancing park system operations and outdoor offerings

Grow signature holiday attraction(s)



FY2024 PLANNED ACCOMPLISHMENTS

Zoo



Create innovative recreational, educational and cultural programs



Complete Quality of Life Bond Projects

- **In Design:**
 - **Galapagos Tortoise exhibit remodel and update**
 - **Komodo Dragons Den**
 - **Leopard exhibit remodel and update**

- **Still To Come:**
 - **Additional Shade Structures**
 - **Parking Lot Enhancements**
 - **Sea Lion viewing room and water quality filter and holding pool updated**

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