

**CITY OF EL PASO, TEXAS  
AGENDA ITEM  
DEPARTMENT HEAD'S SUMMARY FORM**

**DEPARTMENT:** City Manager's Department

**AGENDA DATE:** April 25, 2022

**PUBLIC HEARING DATE:** N/A

**CONTACT PERSON NAME AND PHONE NUMBER:** Performance Office, Juliana Baldwin-Munoz (915) 212-1204

**DISTRICT(S) AFFECTED:** All

**STRATEGIC GOAL:**

**Goal 4 Enhance El Paso's Quality of Life Through Recreational, Cultural and Educational Environments**

**Goal 6 Set the Standard for Sound Governance and Fiscal Management**

**SUBGOAL:**

**6.4- Implement leading-edge practices for achieving quality and performance excellence**

**SUBJECT:**

Presentation and discussion providing a report from the following Goal Team:

1. **Vision Block: Exceptional Recreational, Cultural and Educational Opportunities**
  - a. Goal 4 (Quality of Life)

Managing Director, Cultural Affairs & Recreation, Ben Fyffe, 915-212-1766

**BACKGROUND / DISCUSSION:**

Goal team reporting ensures a systematic approach is sustained for operating departments to share progress made on strategic objectives across the eight goals as outlined and adopted in the Strategic Plan by the City Council. The presentation will highlight team accomplishments for the current fiscal year as a mid-year operations report.

**PRIOR COUNCIL ACTION:**

Most recent Strategic Planning Session convened December 1-2, 2021.

**AMOUNT AND SOURCE OF FUNDING:**

N/A

\*\*\*\*\*REQUIRED AUTHORIZATION\*\*\*\*\*

**DEPARTMENT HEAD:**

---

(If Department Head Summary Form is initiated by Purchasing,  
client department should sign also)

## FY22 GOAL TEAM REPORT | GOAL 4

*Last Updated: 04.18.2022*

---

### GOAL 4 | 5 DEPARTMENTS

---

Capital Improvement | Libraries | Museums and Cultural Affairs | Parks and Recreation | Zoo

---

#### CAPITAL IMPROVEMENT

---

- 100% of Quality of Life projects completed within contractual time frame
  - 100% of Quality of Life projects completed at or under budget
- 

#### LIBRARIES

---

- Achievement of Excellence in Libraries Award
  - Bookmobile expanding service to other community locations
  - Continue renovation of existing libraries
  - Continue to phase-in Library services
  - Expand in-person programming (one story-time, one citizenship, one ESL class and Tech Time)
  - Fully accredited by the Texas State Library and Archives Commission
  - Opened Computer Labs
  - Reactivated closed facilities (Esperanza Moreno, Segio Troncoso and Clardy Fox)
  - Read and Ride monthly story-time with El Paso Streetcar
  - Resumed story-time and Teen Hangout programming
  - Ten facilities open and bookmobile operating at closed branches
  - WorkPLACE Public Library Association Digital Skilling Grant  
(4,334 participants, 100 Free laptops to community, 5 partnerships)
  - 5 Graduates of Career Online High School
- 

#### MUSEUMS AND CULTURAL AFFAIRS

---

- Construction began for MACC and La Nube Children's Museum on target to open in 2023
  - Completion of 9 public art projects
  - El Paso Museum of History 1 of 15 national finalists for the IMLS 2022 Nation Medal for Museum Service
  - EP Best of the Best for El Paso Museum of Art, Chalk the Block
  - 64% Increase in attendance at the Downtown Art & Farmers Market after reactivation
-

- Reactivating largescale festivals and events, including Chalk the Block, Dia de los Muertos and Winterfest resulted in spike in attendance over previous years
- Recipient of \$250K NEA award to support local creative sector
- Re-opening of all three municipal museums with 8 new exhibitions
- Renewal of American Association of Museums Accreditation for the El Paso Museum of Art
- Selection by Federal Government to launch a new stamp
- Scaling up programs and offerings at museums to build up patrons after COVID closures

---

## PARKS AND RECREATION

---

- Automated irrigation pilot project for 8 parks
- Consultant on board for Mary Frances Kiesling Park Master Planning
- EP Best of the Best for Scenic Drive, Memorial Park
- Implementation of Eco-Tourism strategy to capitalize on El Paso's unique setting
- Implementation of WinterFest, with in-person Celebration of Lights
- Planned renovations for Grandview Senior Center, Nolan Richardson Recreation Center and Pavo Real Recreation Center and completion of Eastside Senior Center
- Return to in-person Senior Games
- Trailhead construction at Mary Frances Kiesling and Chuck Heinrich
- 9 senior centers opened ahead of schedule in response to community need
- 397 Live Active EP events

---

## ZOO

---

- AZA and American Public Garden Association Accreditation
- Began Giraffe feeding and most other demos and keeper chats
- EP Best of the Best Outdoor Activity, 4th place - Best Family Outing
- Expanded operating hours to better fit guest needs
  - 9 to 5 Friday, Sat and Sun, 9 to 3 Wed and Thursday.
- Opened all amenities - Ropes, Carousel, Train
- Overall YTD Attendance up over 15% comparing to 2019.
  - (2020/2021 are partial years, this is as of 2/28/2022)
- Reopened all indoor buildings
- Spring Break Attendance up 4k guests compared to last year which was a record year.
- Spring Baby season:
  - 7 Pronghorns born (Antelope like animal)
  - 2 Cotton Top Tamarins born (small primate)
  - Orangutan pregnant
  - Jaguar pregnant
    - Mexican Wolf pregnant
  - Preswalski Horse pregnant
  - Assorted birds and reptile births

# FY22 GOAL TEAM REPORT

## GOAL 4

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

An aerial night photograph of a city skyline, likely El Paso, with various buildings and lights visible. A large, thick orange arrow is superimposed over the image, pointing from the bottom left towards the top right. The text "Exceptional Recreational, Cultural and Educational Opportunities" is written in white, bold, sans-serif font across the top right portion of the image.

**Exceptional Recreational,  
Cultural and Educational  
Opportunities**

# POWERED BY THE TEAM

## GOAL 4

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

# TABLE OF CONTENTS

## ✓ Key Service Impacts (COVID-19)

### ✓ Goal Priorities for FY22

### ✓ Key Accomplishments

### ✓ Key Performance Indicators (KPIs)

### ✓ FY22 Key Deliverables Update

### ✓ Key Opportunities/Challenges



# Key Service Impacts: Response & Recovery

## Service Levels Returning:

- 100% Zoo Operations
- 100% Senior Centers Operations
- 100% on City Leagues/Sports
- 100% on QOL Festivals/Largescale Events
- 100% Museums Open
- 60% of Libraries Operating
- 50% of Recreation Centers Operating
- 50% of Aquatics Facilities Operating



# Goal-4 Key Service Impacts

- Staffing level for portfolio impacted by 44% overall vacancy
- Inflation driving up cost of programming
- Continuation of pandemic creates unknowns related to:
  - Occupancy
  - Other potential restrictions from Federal Government, State or OEM





The background of the slide is a dark, blue-tinted photograph of a city street. On the left, there are several historic buildings. One building has a large sign that says "FARGO". Below it, another building has a sign that says "COAL Now". Further down, there's a sign that says "FE FUEL CO.". On the right side of the street, there are more buildings and a streetcar. The overall scene is a mix of old and new architecture.

## TABLE OF CONTENTS

- ✓ Key Service Impacts (COVID-19)
- ✓ Goal Priorities for FY22
- ✓ **Key Accomplishments**
- ✓ Key Performance Indicators (KPIs)
- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges



# Awards/Recognition

## Libraries

- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award (**Third Consecutive Year**)



## Museums and Cultural Affairs Department

- Renewal of American Association of Museums Accreditation for the El Paso Museum of Art
- El Paso Museum of History 1 of 15 national finalists for the IMLS 2022 Nation Medal for Museum Service
- Selection by Federal Government to launch a new stamp
- EP Best of the Best for El Paso Museum of Art, Chalk the Block

## Parks and Recreation

- CAPRA Accreditation
- EP Best of the Best for Scenic Drive, Memorial Park

## Zoo and Botanical Gardens

- AZA and American Public Garden Association Accreditation
- EP Best of the Best Outdoor Activity, 4th place - Best Family Outing



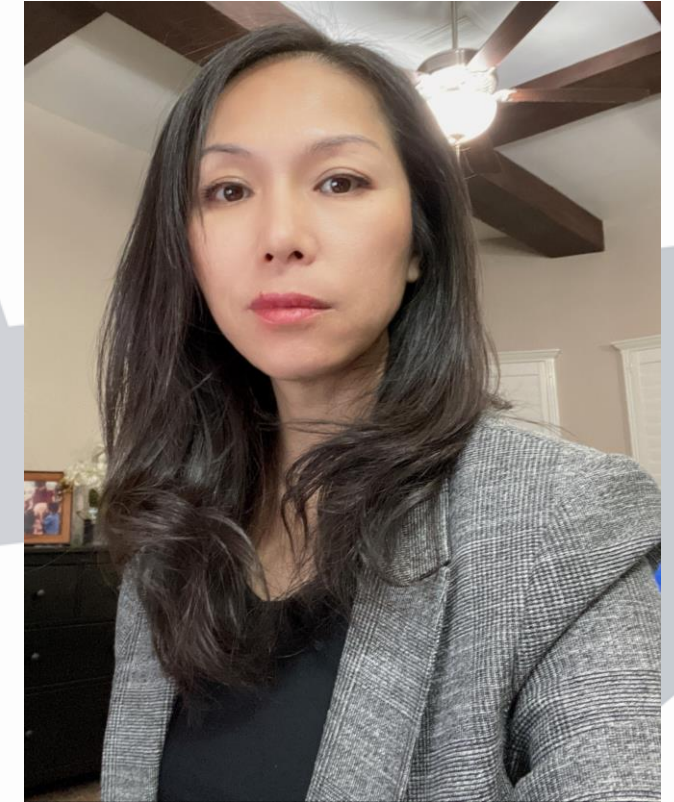
# Strategic Partnerships

- Animal Services
- (\$) Art Bridges America
- AZA
- Bank of America
- Canutillo Independent School District
- (\$) Chihuahuan Desert Education Coalition
- (\$) Center for Biological Diversity
- (\$) Chick-Fil-A
- Community Development
- County Nutrition Program
- El Paso Chihuahuas
- El Paso Community College
- El Paso Community Foundation
- El Paso Fire Department
- El Paso Independent School District
- El Paso Locomotive
- (\$) El Paso Museum of Art Foundation
- (\$) El Paso Museum of History Foundation
- El Paso Rhinos
- El Paso Water
- Environmental Services
- Everoneon.org
- Friends of the Libraries
- Frontera Land Alliance
- (\$) GECU
- Health Department
- Housing Authority of El Paso
- (\$) KLAQ Radio
- Live Active
- (\$) Marathon Petroleum
- Neighborhood Associations (various)
- Region 19
- Socorro Independent School District
- Sun Metro
- (\$) Teachers Federal Credit Union
- (\$) Texas Parks and Wildlife
- (\$) The Great Khalid Foundation
- University of Texas at El Paso
- (\$) Whataburger
- Ysleta Independent School District
- (\$) Zoological Society

# Key Accomplishments

## LIBRARY

- Ten facilities open and bookmobile operating at other branches
- Opened Computer Labs
- Resumed in-person programming along with Read and Ride
- 5 Graduates of Career Online High School
- WorkPLACE Public Library Association Digital Skilling Grant  
(4,334 participants, 100 Free laptops to community, 5 partnerships)



"I want to finish my high school diploma in order to get into the college Dental Assisting program. I am now preparing for the TSI (Texas Success Initiative) Exam."  
- Hualing Wang, Career Online High School graduate from El Paso, January 2022



# Key Accomplishments- MCAD

- Recipient of \$250K NEA award to support local creative sector recovery
- Hosted national unveiling of first ever United States Postal Service Dia de los Muertos Stamp
- 64% Increase in attendance at the Downtown Art & Farmers Market after reactivation
- Return to in-person Chalk the Block and Dia de los Muertos



# Key Accomplishments

## PARKS + RECREATION

- Implementation of Eco-Tourism strategy to capitalize on El Paso's unique setting
- Implementation of WinterFest, with in-person Celebration of Lights
- 9 senior centers opened ahead of schedule in response to community need
- Return to in-person Senior Games
- 397 Live Active EP events





# Key Accomplishments

## EL PASO ZOO + BOTANICAL GARDENS

- **Overall YTD Attendance** up over 15%
- **Spring Break Attendance** up 4k guests compared to last year which was a record year.
- **Eggstravaganzoo Attendance** broke 7 year record with over 10,300 guest over the weekend.
- All buildings, demos and keeper chats reinstated

### Spring Baby season:

- 8 Pronghorns born (Antelope like animal) →
- 2 Cotton Top Tamarins born (small primate) ↓
- Orangutan pregnant
- Mexican Wolf pregnant
- Preswalski Horse pregnant
- Assorted birds and reptile births



# TABLE OF CONTENTS

- ✓ Key Service Impacts (COVID-19)
- ✓ Goal Priorities for FY22
- ✓ Key Accomplishments
- ✓ **Key Performance Indicators (KPIs)**
- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges



# Goal 4- Key Performance Indicators

Key Performance Indicators	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 (Thru Q2)	Target
MCAD: Increase in Museum Attendance	165,300	195,739	228,404	155,853	30,430	50,912	199,654
Library: Program attendance	170,284	166,032	*155,660 *branch closed due to renovations	70,383	87,460 (Virtual)	*10,182 *Reflects two signature in-person programs	70,500
Parks: Recreation program participation	627,690	849,545	790,797	517,068	240,749	564,366	864,665
Zoo: Increase Event Attendance by 3% annually	36,873	41,768	43,191	17,093* *partially closed	0 *closed because of covid so no events could occur.	14,706 Bulk of events occur last half of 22	44,486
% Quality of Life projects completed within contractual time frame	93%	100%	100%	100%	95%	100%	90%
% Quality of Life projects completed at or under budget	90%	100%	100%	100%	95%	100%	90%

# TABLE OF CONTENTS

- ✓ Key Service Impacts (COVID-19)
- ✓ Goal Priorities for FY22
- ✓ Key Accomplishments
- ✓ Key Performance Indicators (KPIs)
- ✓ **FY22 Key Deliverables Update**
- ✓ Key Opportunities/Challenges

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

## Key Strategic Objective

## Update

**Complete Quality of Life Bond Projects and develop signature programming (2.0 from 20 by 20):**

- Mexican American Cultural Center and Main Library
- La Nube Children's Museum
- Multi-Purpose Center

- MACC and Library open early 2024
- La Nube opens early 2023
- MPC - Per council direction procuring consulting firm for feasibility study

## *Establish technical criteria for improved quality of life facilities*

### Key Strategic Objective

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



### Update

#### In Construction

- Liz Morayma Park Improvements
- Nations Tobin Pool Roof
- Joey Barraza Park Improvements Phase II
- Dick Shinaut Skate Park
- Pueblo Viejo Park Improvements
- Play Drain Walking Trail Phase II
- Leo Cancellare Pool Renovations
- Viscount Training and Instructional Pool and Multi-Purpose Recreation Improvements
- Wainwright and NE Basin Park Improvements



## *Establish technical criteria for improved quality of life facilities*

### Key Strategic Objective

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

### Update

#### **In Design**

- Chelsea Pool Pocket Park
- Clark and Cleveland Phase II
- Pat O'Rourke Recreation Center Improvements

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

## Update

### El Paso Zoo & Botanical Gardens

#### Projects in progress:

- Penguin Oasis
- South American Restroom Facility
- Animal Holding Two
- Leopard Exhibit Upgrade
- Sea Lion Repair and Upgrade

#### Projects in Design:

- Galapagos Tortoise Repair and Upgrade
- Discovery Center Upgrade
- Komodo Dragon Exhibit



*Create innovative recreational, educational and cultural programs*

## Update

### El Paso Zoo and Botanical Gardens

**NEW Event; Combining Party for the Planet with Eggstravaganzoo for a more robust event**

- Free tree giveaway
- Egg hunt, spring games and special entertainment
- Partner support from local agencies
- Environmental games to teach about conservation and recycling

**NEW Event; Kids Nights Out - open 5 to 8 PM, July Saturdays;**

- Open later hours with special admission after 5 PM, or stay with regular admission
- Kids Cosplay Wrestling, Magician, Live dance acts, sing along contests, games, crafts plus snacks and fair food available.

# TABLE OF CONTENTS

- ✓ Key Service Impacts (COVID-19)
- ✓ Goal Priorities for FY22
- ✓ Key Accomplishments
- ✓ Key Performance Indicators (KPIs)
- ✓ FY22 Key Deliverables Update
- ✓ Key Opportunities/Challenges





# Key Opportunities/Challenges

## OPPORTUNITIES

- Continue to leverage technological resources to deliver services more efficiently and effectively
- Continuing to phase in services/facilities safely, in line with budgets while also evaluating programs on hiatus to determine quality, customer response and resource allocation
- Restructure of Cultural Affairs Division for efficiency and leadership development

## CHALLENGES

- Significant escalation in all costs for programs, operations and construction (steel, gas, supply shortages, animal feed, etc.)

# FY22 GOAL TEAM REPORT

## GOAL 4

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

An aerial night photograph of a city skyline, likely El Paso, with numerous illuminated buildings and streets. A large, thick orange arrow is superimposed over the image, pointing upwards and slightly to the right. The arrow's shaft is horizontal, and its head is a large triangle pointing towards the top right corner of the page.

**Exceptional Recreational,  
Cultural and Educational  
Opportunities**