



# GOAL 4

FY 2023 BUDGET PRESENTATION

***EXCEPTIONAL RECREATIONAL, CULTURAL &  
EDUCATIONAL OPPORTUNITIES***

***ENHANCE EL PASO'S QUALITY OF LIFE THROUGH  
RECREATIONAL, CULTURAL AND EDUCATIONAL  
ENVIRONMENTS***



## 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**

# STRATEGIC ALIGNMENT

## 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

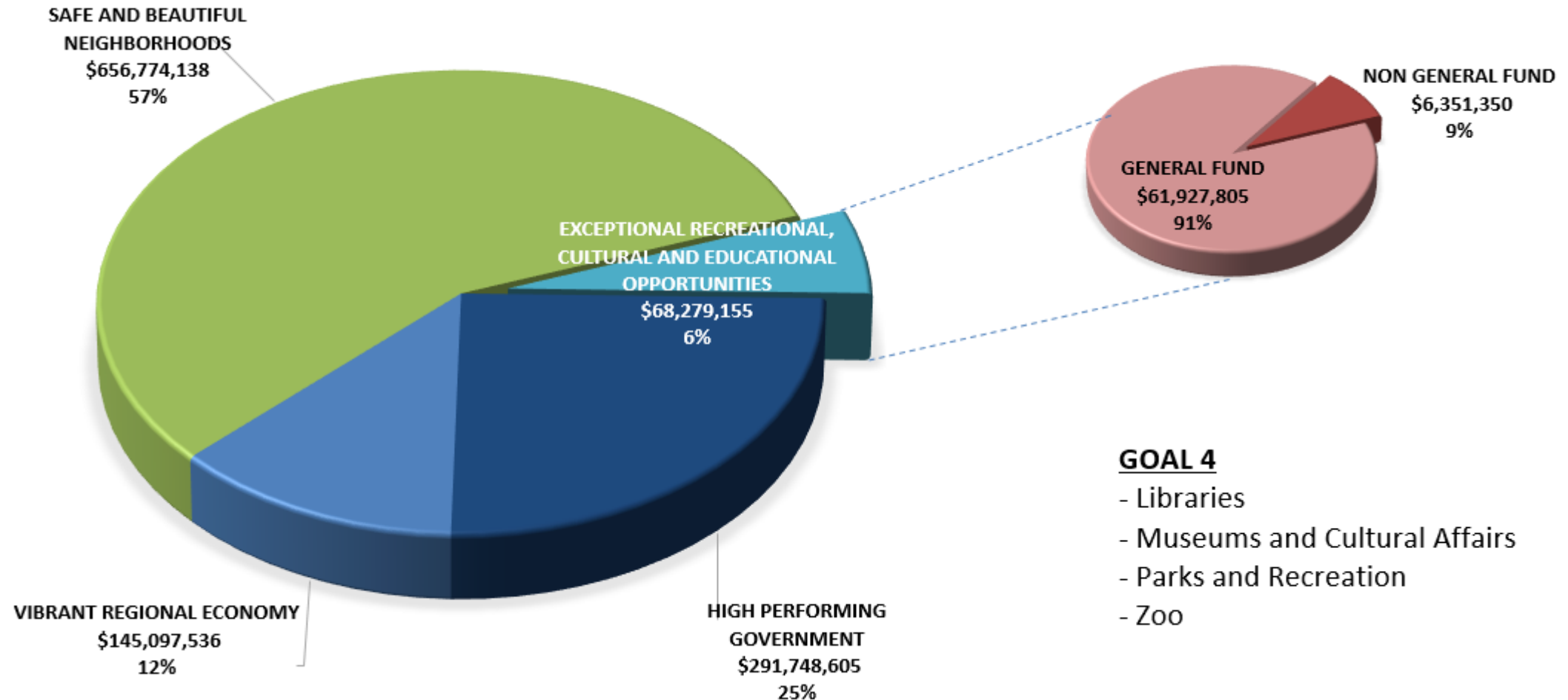
# TABLE OF CONTENTS

- Source of Funding
- Priorities Focus
- Major Variances
- Expenses
- FY 2022 Key Accomplishments
- FY 2023 Key Deliverables



# EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

FY 2023 ALL FUNDS BUDGET \$1,161,899,434



# SOURCE OF FUNDING

		GF	NGF	
DEPARTMENT		GENERAL FUND	SPECIAL REVENUE	ALL FUNDS
Goal 4	LIBRARY	9,392,753	157,496	9,550,248
	MUSEUMS AND CULTURAL AFFAIRS	4,827,549	1,270,996	6,098,545
	PARKS AND RECREATION	41,523,639	2,145,000	43,668,639
	ZOO	6,183,863	2,777,859	8,961,722
QUALITY OF LIFE TOTAL		61,927,805	6,351,350	68,279,155
VISION BLOCK TOTAL		61,927,805	6,351,350	68,279,155

# **FY 2023 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 COVID and/or renovations:**

- Libraries
- Recreation Centers
- Aquatics

**Restore Service Levels in coordination with Human Resources and Strategic Communications**



# FY 2023 PRIORITIES

## **Service Level Restoration: Recruitment Strategy**

### **Human Resources:**

- Additional assistance with scheduling & interviewing
- Acceleration of time between posting, interviewing & onboarding
- Activation of BorderPlex Youth Program for entry level positions
- Pre-screening/Background checks for BorderPlex participants

### **Strategic Communications**

- Marketing campaign for positions needed to open additional facilities:
  - Boosted social media posts
  - Radio & Streaming advertising
  - Digital Advertisements



# MAJOR VARIANCES

## GOAL 4

- **Libraries** – Increase is due to compensation increases and additional funding for library books
- **Museums and Cultural Affairs** – Increase is due to Children's Museum stipend (1/3 of operations), MACC support positions and compensation increases
- **Parks and Recreation** – Increase is due to compensation increases, additional Parkland Management crews, water cost, maintenance for additional dedicated parkland acreage and restoration of unfunded vacancies
- **Zoo & Botanical Gardens** – Compensation increases and operations and maintenance for new 2012 Capital Projects

# EXPENSES - GENERAL FUND

Department		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
Goal 4	LIBRARY	8,994,799	9,021,338	9,392,753	371,414	4.1%
	MUSEUMS AND CULTURAL AFFAIRS	2,393,440	3,327,737	4,827,549	1,499,812	45.1%
	PARKS AND RECREATION	26,115,835	35,558,487	41,523,639	5,965,153	16.8%
	ZOO	5,230,432	5,521,712	6,183,863	662,151	12.0%
QUALITY OF LIFE TOTAL		42,734,506	53,429,275	61,927,805	8,498,530	15.9%
VISION BLOCK TOTAL		42,734,506	53,429,275	61,927,805	8,498,530	15.9%

## Variance Highlights:

- **Library** increase is due to compensation increases and \$100K increase in library books
- **Museums** increase is due to \$1.1M increase for the Children's Museum Stipend and compensation increases
- **Parks** increase is due to restoration of unfunded vacancies, compensation increases, additional Parkland Management crews, increase in water and park maintenance for dedicated parkland
- **Zoo** includes compensation increases and additional positions for QoL Projects

# EXPENSES - GENERAL FUND

Category	Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
PERSONAL SERVICES	25,366,242	31,149,751	36,691,641	5,541,890	17.8%
CONTRACTUAL SERVICES	5,485,595	5,252,762	6,561,218	1,308,456	24.9%
MATERIALS AND SUPPLIES	5,233,723	6,233,514	6,846,299	612,785	9.8%
OPERATING EXPENDITURES	6,277,110	6,868,776	7,195,612	326,836	4.8%
NON-OPERATING EXPENDITURES	107,102	114,547	159,547	45,000	39.3%
INTERGOVERNMENTAL EXPENDITURES	47,298	93,081	57,500	(35,581)	-38.2%
OTHER USES	-	3,384,943	3,366,788	(18,155)	-0.5%
CAPITAL OUTLAY	217,437	331,901	1,049,200	717,299	216.1%
<b>TOTAL EXPENDITURES</b>	<b>42,734,506</b>	<b>53,429,275</b>	<b>61,927,805</b>	<b>8,498,530</b>	<b>15.9%</b>

## Variance Highlights:

- **Personal Services** increase is due to compensation increases, new staffing for capital projects and restoration of unfunded vacancies
- **Contractual Services** increase is due to \$1.1M increase for the Children's Museum Stipend
- **Material Supplies** increase is due to maintenance for dedicated parkland
- **Operating Expenditures** increase is due to water
- **Capital Outlay** increase for vehicle and equipment replacement for Parks

# EXPENSES - NON-GENERAL FUND

Department		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
Goal 4	LIBRARY	213,103	142,875	157,496	14,620	10.2%
	MUSEUMS AND CULTURAL AFFAIRS	1,334,709	1,264,104	1,270,996	6,892	0.5%
	PARKS AND RECREATION	1,993,200	2,205,000	2,145,000	(60,000)	-2.7%
	ZOO	2,261,246	2,273,562	2,777,859	504,297	22.2%
QUALITY OF LIFE TOTAL		5,802,258	5,885,541	6,351,350	465,810	7.9%
VISION BLOCK TOTAL		5,802,258	5,885,541	6,351,350	465,810	7.9%

## Variance Highlights:

- **Library** increase in compensation for the Passport positions
- **Museums** due to additional outside contract expenses for projected increase in programming
- **Parks** reduction due to Afterschool Program and Adults with Disabilities Program positions moved to GF; due to grants not being awarded
- **Zoo** includes an increase in operating for the upcoming Penguin Exhibit and 4 additional positions

# EXPENSES - NON-GENERAL FUND

Category	Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance	Percent
PERSONAL SERVICES	1,302,278	1,154,407	824,979	(329,428)	-28.5%
CONTRACTUAL SERVICES	3,118,099	3,325,352	3,653,836	328,484	9.9%
MATERIALS AND SUPPLIES	1,021,545	1,049,843	1,363,830	313,987	29.9%
OPERATING EXPENDITURES	231,498	208,889	262,275	53,386	25.6%
NON-OPERATING EXPENDITURES	136,636	163,630	162,630	(1,000)	-0.6%
INTERGOVERNMENTAL EXPENDITURES	-42,798	-41,581	-	41,581	-100.0%
CAPITAL OUTLAY	35,000	25,000	83,800	58,800	235.2%
<b>TOTAL EXPENDITURES</b>	<b>5,802,258</b>	<b>5,885,541</b>	<b>6,351,350</b>	<b>465,810</b>	<b>7.9%</b>

## Variance Highlights:

- **Personal Services:** Zoo and Parks positions transferred to GF
- **Contractual Services:** Zoo data processing contracts, MCAD outside contracts
- **Material Supplies:** Zoo 2012 Qol Project - operations and maintenance

# STAFFING - ALL FUNDS

DEPARTMENT		Adopted FY 2021	Adopted FY 2022	Preliminary FY 2023	Variance
<b>Goal 4</b>	LIBRARY	164.50	171.00	172.00	1.00
	MUSEUMS AND CULTURAL AFFAIRS	56.50	56.50	52.50	(4.00)
	PARKS AND RECREATION	578.49	544.69	555.87	11.18
	ZOO	135.00	134.50	148.50	14.00
QUALITY OF LIFE TOTAL		934.49	906.69	928.87	22.18
VISION BLOCK TOTAL		934.49	906.69	928.87	22.18

## Variance Highlights:

- **Library** - Admin support position
- **Museums** - Reorganization
- **Parks** - 2012 QoL Project operation and maintenance positions
- **Zoo** - Additional Staff for 2012 QoL Projects and membership services

# TABLE OF CONTENTS

- ✓ *Source of Funding*
- ✓ *Priorities Focus*
- ✓ *Major Variances*
- ✓ *Expenses*
- **FY 2022 Key Accomplishments**
- **FY 2023 Key Deliverables**





# Key Accomplishments

## Portfolio at a Glance

- 54 QOL facilities operating
- Parks attendance exceeding pre-pandemic projections
- Zoo attendance increased by 15%
- Downtown Art & Farmers Market attendance increased by 64%
- La Nube and the MACC under construction



# Key Accomplishments

## Portfolio at a Glance

- Return of largescale, in-person events like Boo at the Zoo, Dia de los Muertos and Dia de los Niños/Dia de los Libros
- Portfolio-wide efforts to program have increased riders on Streetcars:
  - Read-alongs
  - Concerts
  - Tours
  - Family activities





# Strategic Partnerships

- Animal Services
- (\$) Art Bridges America
- AZA
- Bank of America
- Canutillo Independent School District
- (\$) Chihuahuan Desert Education Coalition
- (\$) Center for Biological Diversity
- (\$) Raising Cane
- Community Development
- County Nutrition Program
- El Paso Chihuahuas
- El Paso Community College
- El Paso Community Foundation
- (\$) El Paso Electric
- 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
- (\$) Mellon Foundation
- 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

- Eleven facilities open and bookmobile operating at other branches
- Resumed in-person programming along with Read and Ride and opened computer labs
- 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**
- **\$250K Mellon Foundation Grant** to support programming at the El Paso Museum of Art
- **Smithsonian-affiliated internship** implemented at the El Paso Museum of History





# Key Accomplishments

## MCAD Public Art



**7 Public Art Projects completing in FY22, 70% of which have been by local artists:**

- ***Desert Agave*** by Adrian Lopez\* at Clardy Fox Library
- ***Luminous Bound*** by Aaron Stephan at Far East Transfer Center
- ***Unity*** by Laura Turon\* at Country Club Roundabout
- ***Portal 1*** by Richardo Chavarria\* at El Paso International Airport
- ***Treacherous Crossing*** by Julio Sanchez de Alba\* at MACC
- ***Camino Real en Pavo Real*** by Rene Nevarez\* at Pavo Real Rec.
- ***Sombras y Luz*** by Bill & Mary Buchen at Lionel Forti Park

# 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
- **442 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.
- **Special Event Attendance** breaking all previous records
- All buildings, demos and keeper chats reinstated to normal levels

### Baby season:

- 8 Pronghorns born (Antelope like animal)
- 2 Cotton Top Tamarins born (Small primate)
- 5 Mexican Wolf cubs born (3 placed back into wild population)
- NEW baby Orangutan born (6/12/22)
- Preswalski Horse pregnant
- Assorted birds and reptile births





**FY  
23**

**KEY  
DELIVERABLES**

# FY 2023 KEY DELIVERABLES

***Strategy: Create innovative recreational, educational and cultural programs***

## **El Paso Public Library**

- Completion of renovations at Clardy Fox, Esperanza Acosta Moreno, Jose Cisneros Cielo Vista and Memorial Park (Armijo & Westside to follow)
- Six-day operations
- Standard programming at all Library locations



# FY 2023 KEY DELIVERABLES

***Strategy: Create innovative recreational, educational and cultural programs***

## Museums & Cultural Affairs Department

- Reactivating to pre-pandemic levels largescale festivals and events, including Chalk the Block, Dia de los Muertos and Winterfest
- Completion of 9 public art projects



# FY 2023 KEY DELIVERABLES

***Strategy: Create innovative recreational, educational and cultural programs***

## **Parks & Recreation**

- New website, designed with voice of customer in mind
- Re-opening of all eligible facilities
- Completion of Master Planning Process for Memorial Park and Mary Frances Kiesling Park
- Completion of renovations at Nolan Richardson, Grandview Senior Center, Multi-Purpose Center, Pat O'Rourke and Leo Cancellare and addition of Eastside Sports Phase II



# FY 2023 KEY DELIVERABLES

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

## El Paso Zoo & Botanical Gardens

### Projects in progress:

- Penguin Oasis and new South America Restroom
- Animal Holding II
- Sea Lion Upgrade and Repair Phase One



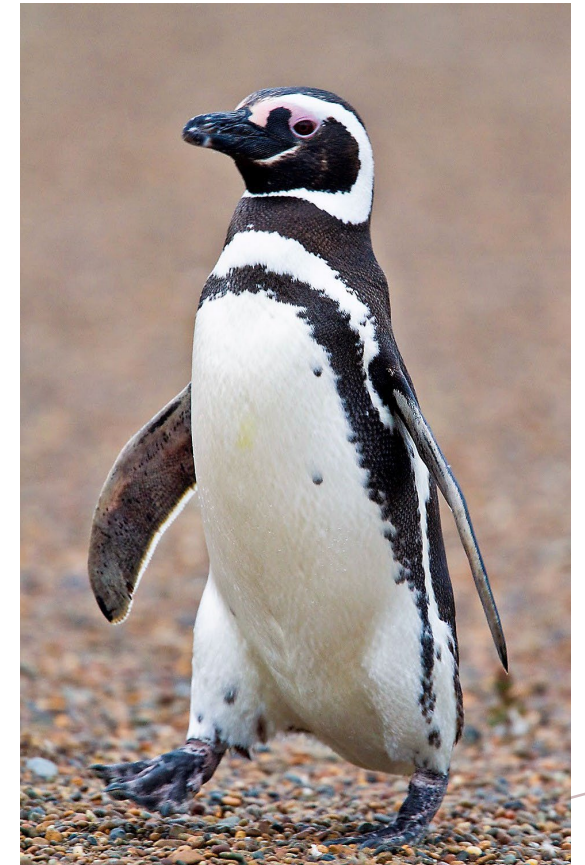
### In Design:

- Galapagos Tortoise
- Leopard Exhibit
- Komodo Dragons Den



### Still to come:

- Additional shade structures
- Additional misting systems
- Upgrades to existing indoor buildings





# GOAL 4

FY 2023 BUDGET PRESENTATION

***EXCEPTIONAL RECREATIONAL, CULTURAL &  
EDUCATIONAL OPPORTUNITIES***

***ENHANCE EL PASO'S QUALITY OF LIFE THROUGH  
RECREATIONAL, CULTURAL AND EDUCATIONAL  
ENVIRONMENTS***

