



FY23 GOAL TEAM REPORT RESULTS

GOAL 4

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

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**

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- ✓ Transformative Results Since Strategic Plan Adoption
- ✓ FY23 highlights

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department

177

QUALITY OF LIFE

**COMPLETED
PROJECTS!**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Westside Library Grand Reopening



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Dick Shinaut Skate Park



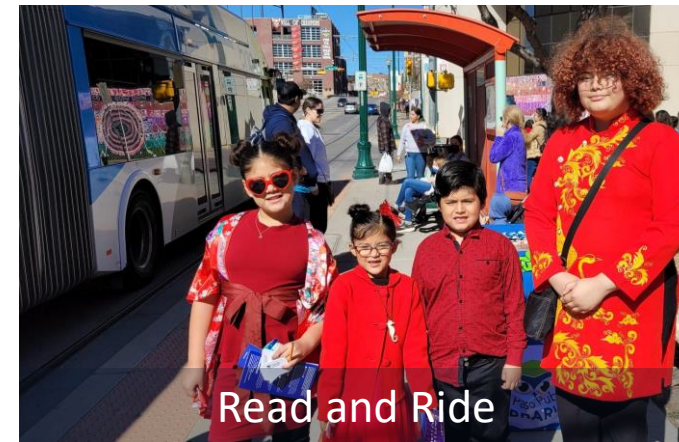
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Libraries

- Making 21st-century library services available to El Pasoans by adding and improving online resources
- Fulfilling the City's vision by providing cultural, educational and recreational programming such as Día de los Niños - Día de los Libros, Teentober Fest, Summer Reading Club, and more
- Improving economic development by graduating more than 100 adult high school students through Career Online High School



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Libraries

- Providing entrepreneurial support through WorkPLACE
- Partnering with Live Active EP to offer health-related programming at library branches
- Upgrading all facilities with modern amenities including, WiFi, Computers and Hotspots for loan to ensure El Pasoans have the connectivity they need for success.



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Museums and Cultural Affairs

- Worked with private and public partners to successfully receive State designation for the El Paso Downtown Arts District which attracts over 1.5 million annually
- Created a blueprint for Downtown Festivals through the creation of Chalk the Block, which has been replicated locally and regionally
- Overhauled Cultural Funding Program process to streamline application process and migrated to online application system
- Led the way in visioning innovative amenities and programs at MCAD managed museums including DIGIE.
- Launched the first Art and Farmers Market within the City limits in 2012, creating pathways for small business development for thousands of artisans and growers and providing a framework for private markets to follow.



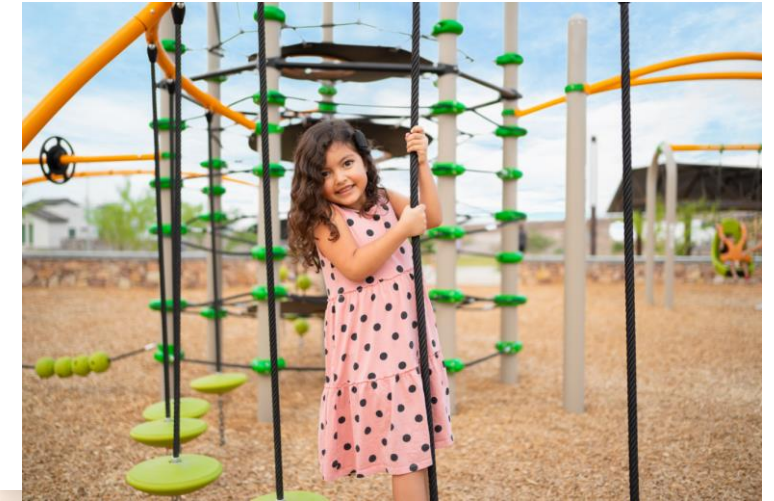
Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Parks and Recreation

- Improving park services through renovation of City Parks and Centers
- Addition of 4 new Community Centers to serve underserved communities and increasing populations
 - The Beast Urban Park, Valle Bajo Community Center, Chamizal Community Center, Sylvia A. Carreon Community Center
- Improve Aquatic services through opening of second Natatorium and first diving well in the El Paso region
- Construction and opening of 4 community Water Parks serving the entire City



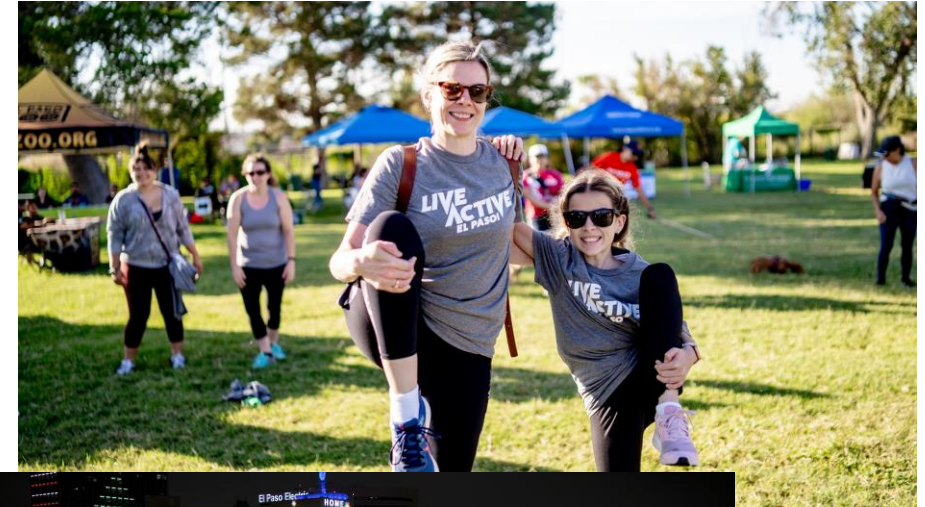
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Transformative Results Since Strategic Plan Adoption



Parks and Recreation

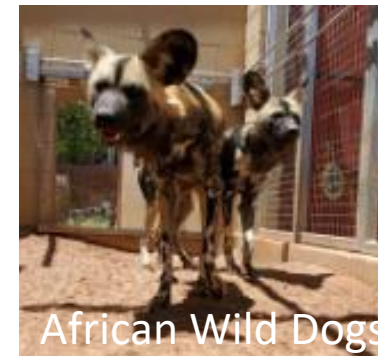
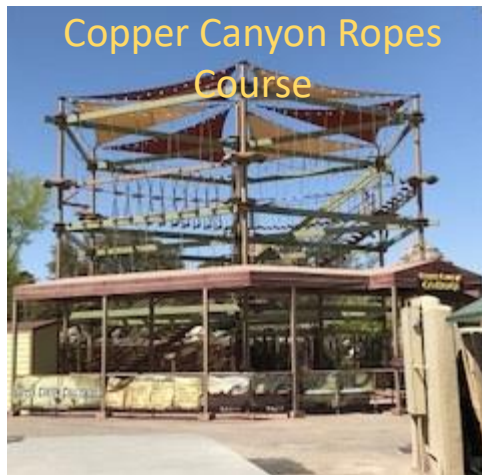
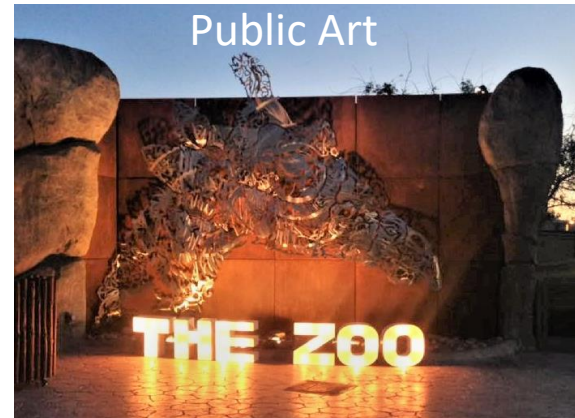
- Completion and approval of a Master Plan for Mary Frances Keisling Park in the Upper Valley
- Creation of Live Active EP program providing free accessibility to fitness, mental-wellness, and nutrition resources
- Transform WinterFest into a must-visit Holiday destination



Key Accomplishments

Transformative Results Since Strategic Plan Adoption

El Paso Zoo and Botanical Gardens



Key Accomplishments

FY23 HIGHLIGHTS



Capital Improvement Department

Projects Starting Construction Spring 2023:

- Coach Jack D Quarles Park Lighting
- Galapagos Exhibit
- Memorial Park Lighting
- Normandy Park Lighting
- Todd Ware Park Improvements
- Upper Tom Lea Park Improvements

Projects Nearing Completion:

- Valle Bajo Book Drop & ADA Door
- Animal Holding II
- Grandview Recreation Center
- Leopard and Elephant Exhibit Renovations
- Sylvia Carreon Rec Center Bridge Ramp
- Manhattan Heights Archway Illumination
- Nolan Richardson Recreation Center
- North Skies Park Improvements
- Penguin Exhibit and Life Support Project
- Sea Lion Exhibit Repair and Upgrade
- South American Pavilion Restrooms
- Wainwright and NE Basin Park Improvements
- Washington Park Improvements NIP V

Key Accomplishments FY23 HIGHLIGHTS



Awards/Recognitions

Libraries

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

Museums and Cultural Affairs Department

- EPMH Texas Association of Museums Award for Innovation
- EPMA Assistant Curator Claudia Preza received The Association of Art Museum Curators EPIC Award
- Best of the Best Award for Chalk the Block and EPMA
- CODA Awards Merit Winner for Public Art Piece, Desert Blossom

Parks and Recreation

- CAPRA Accreditation

Zoo and Botanical Gardens

- Partnering with EPISD – EPZ Call to Artists
- Selected to host Chihuahuan Desert Conference – November 15-17, 2023
- EPZ featured in Association of Zoos & Aquariums – publication "Connect" - The Timeless Appeal of Carousels

Capital Improvement

- AIA El Paso Mayor's Award Valle Bajo Community Center and Library



Key Accomplishments

FY23 HIGHLIGHTS



Strategic Partnerships

- Animal Services
- (\$) AT&T
- Community & Human Development
- County Nutrition Program
- (\$) Dollar General
- El Paso Chihuahuas
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- El Paso Community College
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- Environmental Services
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Key Accomplishments

FY23 HIGHLIGHTS



Library

- Eleven facilities open
- Programming and Services Operating at Full Capacity
- Passport Offices Reopened
- WorkPLACE Entrepreneurial and Job Placement Support (21,407 participants, 113 Workshops, 21 Partnerships)
- Career Online High School 18 New Graduates
- Molina Foundation Grant provides 10,000 NEW Free Books to El Paso
- TSLAC Family Place Grant provides funds for developmental equipment at the Burges Library

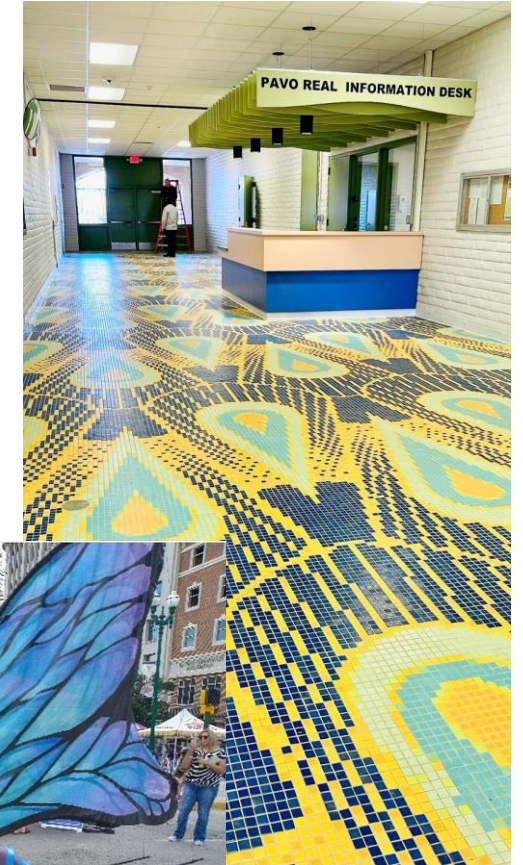


Key Accomplishments

FY23 HIGHLIGHTS

MCAD

- Celebrated milestones for the 15 year anniversary of Chalk the Block and the 5th year anniversary of Dia de Muertos with the largest attendance to date recorded for both festivals.
- Recipient of \$99K USDA award to support Art and Farmers Market
- Public Art has completed 3 of 7 projects designated for completion in FY23.

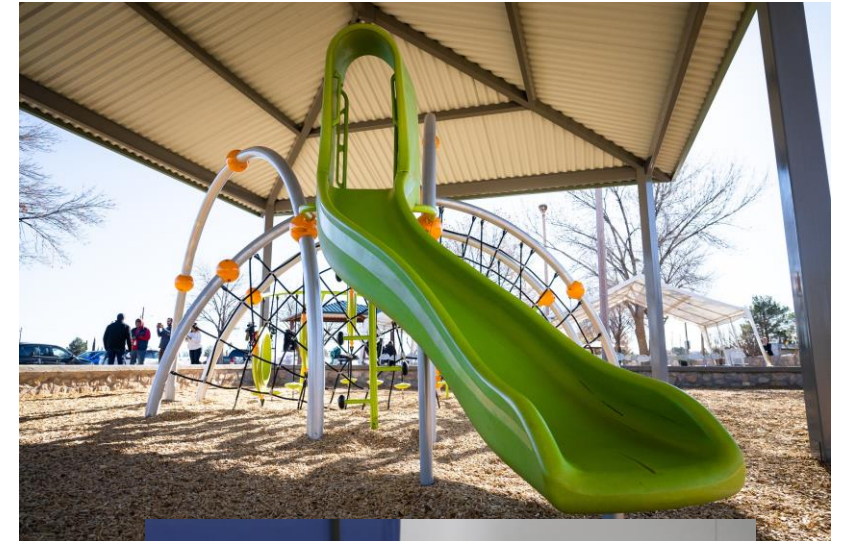


Key Accomplishments FY23 HIGHLIGHTS



Parks + Recreation

- Celebrated park improvements of Liz Morayma Park, Pueblo Viejo Park and Dick Shinaut Skate Park and Joey Barraza and Vino Memorial Park
- Began process for two Master Plans – Mary Frances Keisling Park and Memorial Park
- Over 350,000 visitors throughout WinterFest season
- Over 300 Live Active EP events
- Record-breaking participants for Mini Sports



Key Accomplishments FY23 HIGHLIGHTS

El Paso Zoo + Botanical Gardens

- Leopard, Elephant, Sea Lion Exhibits Repair & Upgrade
- New South American Pavilion Restrooms
- Opening Penguin Oasis
- New Animal Holding II



Significant births:



Final Goal Team Report to be provided May 8th



VISION BLOCK

HIGH PERFORMING GOVERNMENT

Team Leads:
Araceli Guerra
Margarita Munoz

STRATEGIC GOALS

GOAL 5 - Promote Transparent & Consistent Communication
Amongst All Members of the Community

GOAL 6 - Set the Standard for Sound Governance
& Fiscal Management

DEPARTMENTS

ORGANIZATIONAL ALIGNMENT

CITY ATTORNEY'S OFFICE + CITY CLERK'S OFFICE +
CITY MANAGER'S OFFICE + HUMAN RESOURCES +
INFORMATION TECHNOLOGY + OFFICE OF THE COMPTROLLER
+ PURCHASING & STRATEGIC SOURCING + TAX OFFICE

FY23 GOAL TEAM REPORT RESULTS

GOAL 4

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EXCEPTIONAL RECREATIONAL, CULTURAL
AND EDUCATIONAL OPPORTUNITIES

FY23 GOAL TEAM REPORT | GOAL 4

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 for the Fourth consecutive year in 2022
- Continued growth of bookmobile service to outlying areas
- Continued renovation of existing libraries
- Library services have returned to pre-pandemic levels
- In-person programming continues to grow post-pandemic with 8 standard programs per branch per week
- Fully accredited by the Texas State Library and Archives Commission
- All facilities (12), not undergoing renovation, are fully open and functional
- Read and Ride monthly story-time with El Paso Streetcar continues with great crowds
- WorkPLACE Entrepreneurial and Job Placement Support Results through Q3 (21,407 participants, 113 Workshops, 21 Partnerships)
- Total Graduates of Career Online High School have grown to 122
- FY23 program attendance continues to outpace FY22 with busiest quarter remaining

MUSEUMS AND CULTURAL AFFAIRS

- Construction began for MACC and La Nube Children's Museum on target to open in 2023-2024.
- EP Best of the Best for El Paso Museum of Art, Chalk the Block.
- Funded 14 Artists and 12 Organizations with support of a \$250K NEA award to support the local creative sector.
- Celebrated milestones for the 15-year anniversary of Chalk the Block and the 5-year anniversary of Dia de Muertos with the largest attendance to date recorded for both festivals.
- Recipient of \$99K USDA award to support Art and Farmers Market

- Public Art completed 3 of 7 projects designated for completion in FY23.

PARKS AND RECREATION

- Completion of automated irrigation pilot project at 40 parks
 - Memorial Park Master Plan in progress
- Transformed WinterFest into a must-visit Holiday destination
 - Completed renovations at Pavo Real Recreation Center and completed Segment II of the Playa Drain Trail
- Completed park improvements of Dick Shinaut Skate Park and Joey Barraza and Vino Memorial Park
- Trailhead construction at Mary Frances Kiesling and Chuck Heinrich
- Over 300 Live Active EP Events
 - All senior centers opened ahead of schedule
 - In person programming continues to grow post-pandemic including record-breaking Mini Sports registrations

ZOO

- Opening Penguin Oasis (2nd largest expense of bond funding).
- Significant exhibit renovation and restoration to Leopard, Elephant and Sea Lion.
- Opening animal holding II facility on grounds for animal quarantine, introductions and health issues.
 - This is a multipurpose facility for all animal areas of the Zoo.
- Opening a new restroom facility in the South American section for the Zoo.
 - This will have a Male, Female, Family restrooms and nursing room.
- Overall YTD Q2 attendance up over 18%.
- Spring Baby season:
 - 7 Pronghorns born (Antelope like animal)
 - 2 Cotton Top Tamarins born (small primate)
 - Giraffe Currently Pregnant and due any day. The first giraffe born in El Paso Ever!
 - 2 – Preswalski Horse
 - 6 – Mexican Wolves
 - Assorted birds and reptile births

An aerial photograph of the El Paso city center at dusk. The image shows a dense urban landscape with various buildings, including a prominent red brick building with a green roof and a modern white building. In the foreground, there is a large, landscaped park area with trees, walkways, and a central structure. The background shows the city extending to the base of the mountains.

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- ✓ FY23 highlights
- ✓ **Key Performance Indicators (KPIs)**
- ✓ **FY23 Key Deliverables Update**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department

177

QUALITY OF LIFE

**COMPLETED
PROJECTS!**

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Westside Library Grand Reopening



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Capital Improvement Department



Dick Shinaut Skate Park



Key Accomplishments

Transformative Results Since Strategic Plan Adoption



Libraries

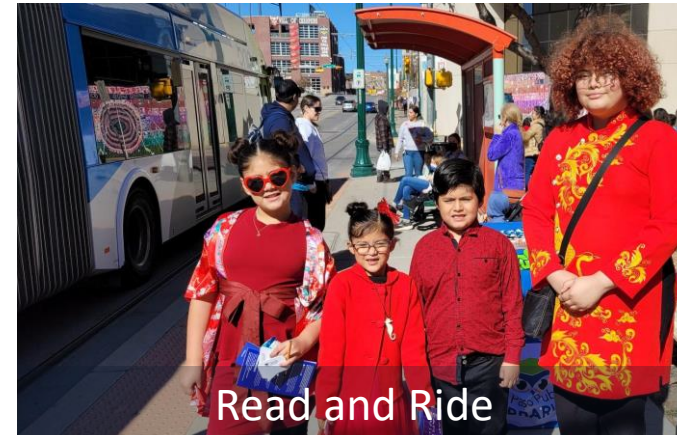
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COHS Graduate



Día de Los Niños



Read and Ride

Key Accomplishments

Transformative Results Since Strategic Plan Adoption



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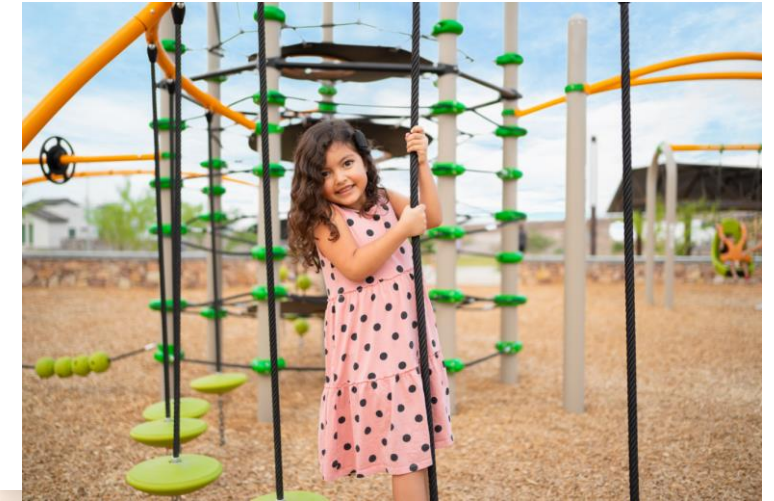
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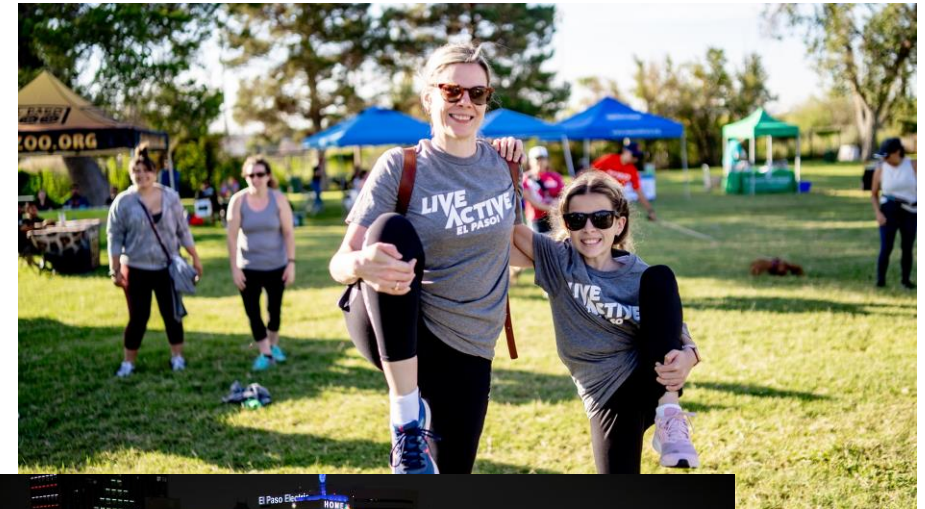
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Parks and Recreation

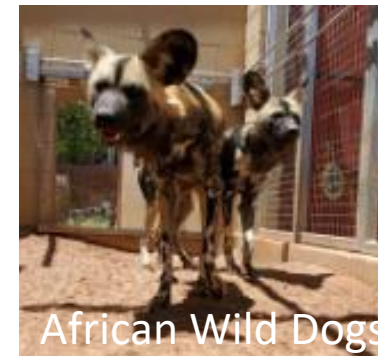
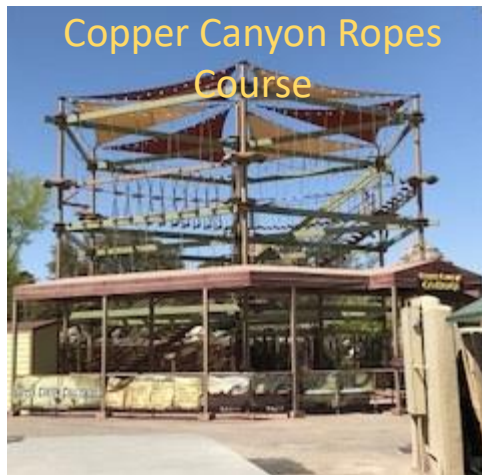
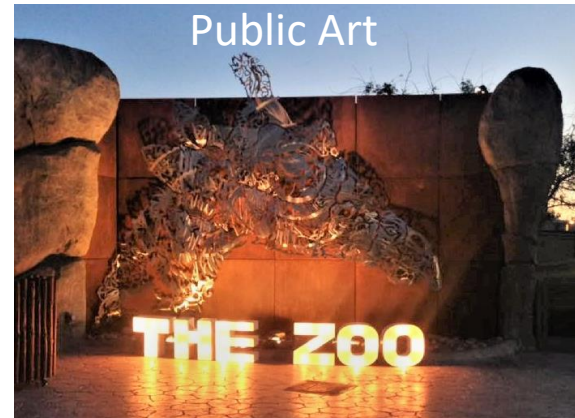
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El Paso Zoo and Botanical Gardens



Key Accomplishments

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Key Accomplishments

FY23 HIGHLIGHTS



Strategic Partnerships

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- El Paso Chihuahuas
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- El Paso Community College
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Key Accomplishments

FY23 HIGHLIGHTS



Library

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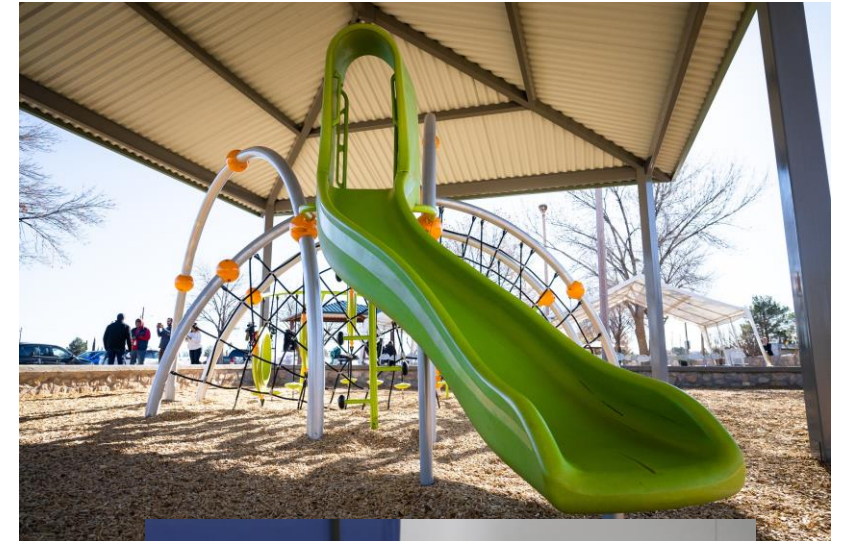


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Parks + Recreation

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Key Accomplishments FY23 HIGHLIGHTS

El Paso Zoo + Botanical Gardens

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- New South American Pavilion Restrooms
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Significant births:



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✓ Key Performance Indicators (KPIs)

✓ FY23 Key Deliverables Update

Key Performance Indicators

Goal 4



Museum & Cultural Affairs

QoL Projects Completed Within Time Frame

100.00%✓

Target: 100.00% (+0.00%)

2023



Program Participation

155,520!

Target: 227,340 (-71,820.00)

2023



Key Performance Indicators

Goal 4



Parks & Recreation

Parks & Rec Program Participation

848,384!

Target: 1,370,878 (-522,494.00)
2023



Key Performance Indicators

Goal 4



Zoo

Event Attendance (Zoo)

16,500 !

Target: 40,000 (-58.75%)
2023



Penguin Exhibit Opening

78% !

Target: 100% (-22%)
2023



Key Performance Indicators

Goal 4



Key Performance Indicators	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Actual	FY23 (Thru Q2)	Target
MCAD: Increase in Program Attendance	300,630	318,929	401,535	260,011	28,930	222,881	155,520	227,340
Library: Program attendance	170,284	166,032	*155,660 *branch closed due to renovations	70,383	87,460 (Virtual)	*72,466	*56,460	73,000
Parks: Recreation program participation	627,690	849,545	790,797	517,068*	321,790*	1,368,141	848,384	1,370,878
Zoo: Increase Event Attendance by 3% annually	36,873	41,768	43,191	15,435* *C-19 closure	18,851	41,923	16,500	40,000
% Quality of Life projects completed within contractual time frame	93%	100%	100%	100%	95%	100%	100%	90%
% Quality of Life projects completed at or under budget	90%	100%	100%	100%	95%	100%	100%	90%

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- Key Deliverables Update**

FY23 Key Deliverables Update

Goal 4



Strategy link + 30 by 30

Create innovative recreational, educational and cultural programs

Libraries:

- Completion of renovations at Armijo & Westside Libraries (Dorris Van Doren last branch scheduled QoL renovation)
- Six-day operations
- Standard programming at all Library locations

FY23 Key Deliverables Update

Goal 4



Strategy link + 30 by 30

Create innovative recreational, educational and cultural programs

MCAD worked with a cross-functional team to assist in organizing Winterfest which attracted 373,781 people to the Downtown Arts District.

MCAD activated the Downtown Art and Farmers Market to expand vending opportunities throughout Winterfest to attract shoppers and support local small businesses.



Grow signature holiday attraction(s)

FY23 Key Deliverables Update

Goal 4



Strategy link + 30 by 30

Create innovative recreational, educational and cultural programs



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

Parks & Recreation

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

FY23 Key Deliverables Update

Goal 4

Strategy link + 30 by 30



Create innovative recreational, educational and cultural programs



Complete Quality of Life Bond Projects

Zoo:

- **In Design:**
 - Galapagos Exhibit
 - Komodo Dragons Den
- **Still To Come:**
 - Additional Shade Structures
 - Parking Lot Enhancements

FY23 Key Deliverables Update

Goal 4



Strategy link + 30 by 30

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



Implement trailhead plan

- Complete playground shade structures and themed all abilities playground quality of life elements of the Community Progress Bond

FY23 Key Deliverables Update

Goal 4



Strategy link + 30 by 30

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



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 September 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.

MPC site selection evaluation on-going

All other QoL facilities to be completed in early FY 24