GOAL 4

FY 2022 BUDGET PRESENTATION

EPTX
CITY OF EL PASO

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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

GOAL 4

- ❖Libraries
- ❖Museum & Cultural Affairs
- ❖Parks & Recreation
- ❖Zoo & Botanical Gardens

SRATEGIC ALIGNMENT

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

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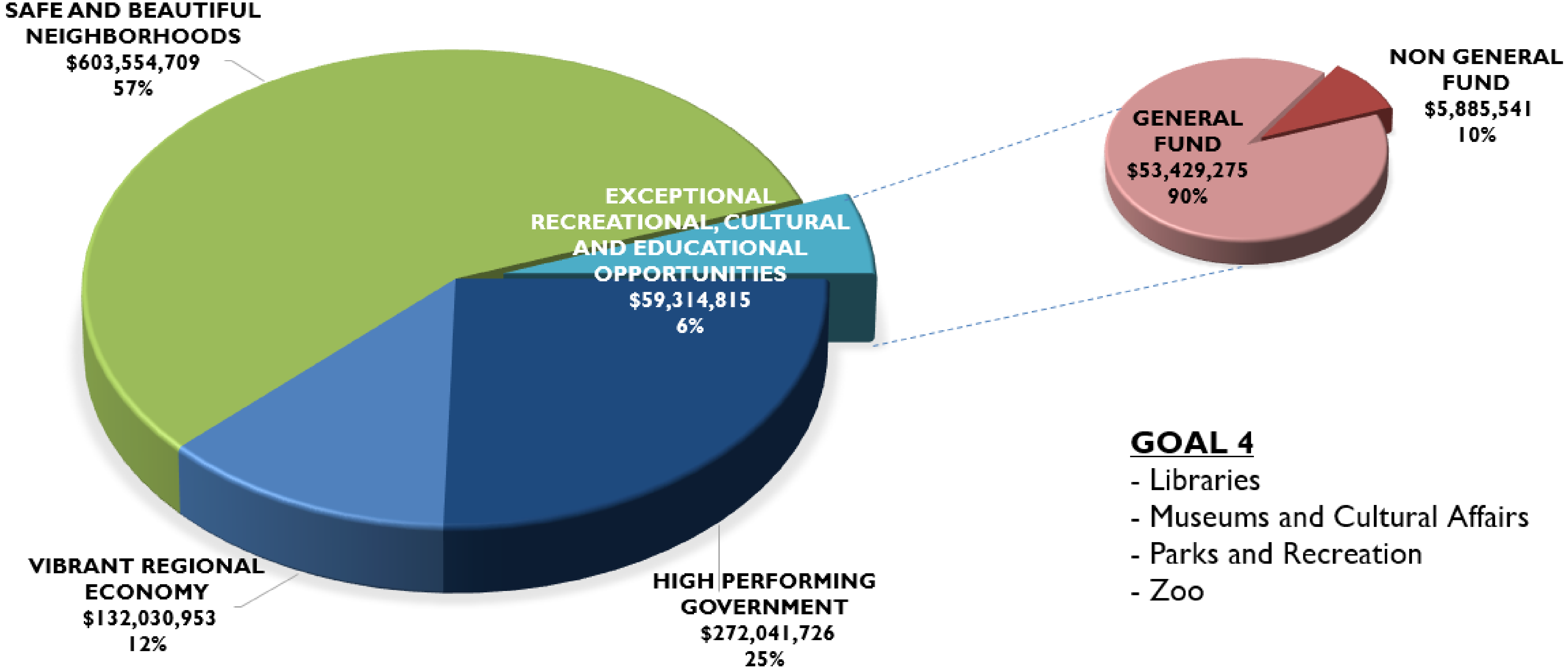
EXCEPTIONAL RECREATIONAL, CULTURAL AND EDUCATIONAL OPPORTUNITIES

FY 2022 ALL FUNDS BUDGET $1,066,942,204



GOAL 4

- Libraries
- Museums and Cultural Affairs
- Parks and Recreation
- Zoo

SOURCE OF FUNDING

		GF	NGF		
	DEPARTMENT	GENERAL GOVERNMENT	COMMUNITY DEVELOPMENT BLOCK GRANTS	SPECIAL REVENUE	ALL FUNDS
GOAL 4	LIBRARY	9,021,338	-	142,875	9,164,214
GOAL 4	MUSEUM AND CULTURAL AFFAIRS	3,327,737	-	1,264,104	4,591,841
GOAL 4	PARKS AND RECREATION	35,558,487	60,000	2,145,000	37,763,487
GOAL 4	ZOO	5,521,712	-	2,273,562	7,795,274
	QUALITY OF LIFE TOTAL	**53,429,275**	**60,000**	**5,825,541**	**59,314,815**
	VISION BLOCK TOTAL	**53,429,275**	**60,000**	**5,825,541**	**59,314,815**

FY 2022 PRIORITIES

Restore Service Levels

Continue developing free and revenue-generating digital content

- Livestreamed
- On-Demand

Continue to phase reopening of facilities and programs

- Libraries
- Senior Centers
- Recreation Centers
- Aquatics
- Sports
- Museums
- Zoo & Botanical Gardens

MAJOR VARIANCES

GOAL 4

- **Libraries** – Increase is due to compensation and equity increases
- **Museums and Cultural Affairs** – Children's Museum stipend, compensation and equity increases and restoration of unfunded positions
- **Parks and Recreation** – Includes compensation and equity increases, portion of the water parks, sports complex maintenance, additional Parkland Management crews, increase in water, automated irrigation pilot, and restoration of unfunded vacancies
- **Zoo & Botanical Gardens** – Compensation and equity increases and restoration of unfunded vacancies

EXPENSES- GENERAL FUND

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 4	LIBRARY	9,974,698	8,994,799	9,021,338	26,540	0.3%	1
	MUSEUM AND CULTURAL AFFAIRS	3,258,108	2,393,440	3,327,737	934,297	39.0%	2
	PARKS AND RECREATION	36,733,609	26,115,835	35,558,487	9,442,651	36.2%	3
	ZOO	5,476,188	5,230,432	5,521,712	291,281	5.6%	4
	QUALITY OF LIFE TOTAL	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	
	VISION BLOCK TOTAL	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	

[1] Increase is due to compensation increases
[2] Includes $472K for the Children's Museum stipend, compensation increases and restoration of unfunded positions
[3] Includes portion for the water parks, sports complex maintenance, additional Parkland Management crews, increase in water, automated irrigation pilot, and restoration of unfunded vacancies
[4] Includes compensation increases and restoration of unfunded vacancies

EXPENSES- GENERAL FUND

CATEGORY	PRE COVID-19 FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	35,717,295	25,366,242	31,149,751	5,783,509	22.8%	1
Contractual Services	5,056,760	5,485,595	5,252,762	(232,833)	-4.2%	2
Materials and Supplies	6,340,789	5,233,723	6,233,514	999,791	19.1%	3
Operating Expenditures	6,273,378	6,277,110	6,868,776	591,666	9.4%	4
Non-Operating Expenditures	65,974	107,102	114,547	7,445	7.0%	
Intergovernmental Expenditures	172,583	47,298	93,081	45,784	96.8%	
Other Uses	-	0	3,384,943	3,384,943	100.0%	5
Capital Outlay	1,815,825	217,437	331,901	114,464	52.6%	6
TOTAL EXPENDITURES	**55,442,603**	**42,734,506**	**53,429,275**	**10,694,768**	**25.0%**	

1 Restoration of QoL Services and unfunded vacant positions and benefits adjustment
2 Children's Museum Stipend, decrease in water parks security contracts transferred to Destination El Paso, decrease in ground keeping contracts
3 Park Land Management automated irrigation pilot, QoL operating and maintenance, hardcourt resurfacing, water parks funding transferred to Destination El Paso
4 Align budget with actuals for water
5 Water parks transfer to Destination El Paso
6 Library courier van and PLM equipment

EXPENSES- NON-GENERAL FUND

	DEPARTMENT	FY 2020 ADOPTED (PRE COVID-19)	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
GOAL 4	LIBRARY	245,000	213,103	142,875	(70,228)	-33.0%	1
	MUSEUM AND CULTURAL AFFAIRS	2,066,257	1,334,709	1,264,104	(70,605)	-5.3%	2
	PARKS AND RECREATION	2,058,185	1,993,200	2,205,000	211,800	10.6%	3
	ZOO	2,733,659	2,261,246	2,273,562	12,315	0.5%	4
	QUALITY OF LIFE TOTAL	**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	
	VISION BLOCK TOTAL	**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	

[1] Reduction is to align the Passport program with actuals
[2] Reduction due the Art Museum store closure and increase in HOT programming
[3] Increase due to park mowing and litter control contracts (environmental fee)
[4] Increase due to compensation and equity adjustments

EXPENSES- NON-GENERAL FUND

CATEGORY	PRE COVID-19 FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Amount	Percent	
Personal Services	1,953,475	1,302,278	1,154,407	(147,870)	-11.4%	1
Contractual Services	3,422,132	3,118,099	3,325,352	207,253	6.6%	2
Materials and Supplies	1,120,107	1,021,545	1,049,843	28,297	2.8%	
Operating Expenditures	316,252	231,498	208,889	(22,609)	-9.8%	
Non-Operating Expenditures	368,362	136,636	163,630	26,994	19.8%	
Intergovernmental Expenditures	(168,083)	-42,798	-41,581	1,216	2.8%	
Other Uses	90,855	0	0	0	0.0%	
Capital Outlay	-	35,000	25,000	(10,000)	-28.6%	
TOTAL EXPENDITURES	**7,103,101**	**5,802,258**	**5,885,541**	**83,282**	**1.4%**	

[1] Reduction to align with passport program salaries and benefits adjustments

[2] Parks Mowing and Litter Control contracts

STAFFING - ALL FUNDS

PRE COVID-19

	DEPARTMENT	FY 2020 ADOPTED	FY 2021 ADOPTED	FY 2022 PRELIMINARY	Variance	
GOAL 4	LIBRARY	163.00	164.50	172.50	8.00	1
	MUSEUM AND CULTURAL AFFAIRS	55.86	56.50	56.50	-	
	PARKS AND RECREATION	606.67	578.49	544.69	(33.80)	2
	ZOO	146.50	135.00	133.50	(1.50)	3
	QUALITY OF LIFE TOTAL	**972.03**	**934.49**	**907.19**	**(27.30)**	
	VISION BLOCK TOTAL	**972.03**	**934.49**	**907.19**	**(27.30)**	

[1] Chamizal and Valle Bajo Community Center Express Libraries positions
[2] Water parks positions funding transferred to Destination El Paso
[3] Positions transferred to CID for Zoo capital projects

QUALITY OF LIFE

- **In FY21, 41 facilities have been re-opened and 10 new ones will be opened for first time**
  - 8 Recreation/Community Centers
  - 10 Spray parks/splash-pads
  - 4 Water parks
  - 1 Sports Center
  - 7 Pools
  - 7 Libraries
  - 3 Museums
  - Zoo

- **FY22 Budget contains funding to activate 32 more facilities:**
  - 8 more Recreation Centers
  - 5 more aquatics facilities
  - 7 Library Branches
  - All Senior Centers
  - El Paso Museum of Archaeology

- Reactivation will depend on ability to staff in a challenging and competitive hiring environment and continued guidance from Public Health
- **7 facilities will remain closed due to upcoming renovations or continuity of emergency operations**

SERVICES TO RETURN IN FY 2022

Reactivation will be paced based on ability to staff in a challenging and competitive hiring environment and continued guidance from Health Department

MCAD:

- 5-day operations at Museums
- Festivals and Events
- In-person camps and classes

Parks & Recreation:

- Return of normal operating hours at all facilities
- Expansion of recreational swimming and return of swim lessons and water aerobics
- After-school programs
- Senior classes and recreation programmed onsite at Senior Centers
- Removal of limitations on spectators for indoor sports

SERVICES TO RETURN IN FY 2022

Reactivation will be paced based on ability to staff in a challenging and competitive hiring environment and continued guidance from Health Department

Library:

- Return to expanded operating hours at open branches
- In-person events
- Return children and teen programming
- Open computer labs
- Resume Adult Education Classes
- Re-open Passport Services

Zoo:

- Opening of Copper Canyon Rope Challenge course
- Opening of all indoor buildings and walk through exhibits
- Return of our Special Events; I.E. Halloween Spooktacular, Xmas at the Zoo, etc.
- Resume full animal presentation / demonstration and in –zoo encounters
- Resume consignment ticket program launch and new Zoo events

FACILITIES TO REMAIN CLOSED FOR FY 2022

Libraries:

Main Branch (renovations scheduled to finish May 2023)

Aquatics Facilities:

Leo Cancellare Pool (renovations scheduled to finish December 2022)

Therapeutic & Instructional Pool (renovations scheduled to finish February 2023)

FACILITIES TO REMAIN CLOSED FOR FY 2022

Recreation Centers:

Nolan Richardson (renovations scheduled to finish September 2022)

Pavo Real (renovations scheduled to finish June 2022)

Leona Ford Washington (assessment needed for structural issues)

Senior Centers:

Grandview (renovations scheduled to finish September 2022)

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VISION BLOCK

Recreational, Cultural + Educational Opportunities

STRATEGIC GOALS

GOAL 4 Enhance El Paso’s Quality of Life through Recreational, Cultural and Educational Environments

DEPARTMENTS
(organizational alignment)

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

KEY ACCOMPLISHMENTS - LIBRARY

- Fully Accredited by the Texas State Library and Archives Commission
- Achievement of Excellence in Libraries Award
- Seven facilities open and bookmobile operating at other branches
- Opening of the Border Heritage Center
- 18 Graduates of Career Online High School
- WorkPLACE Job and Small Business Training has engaged 1912 Clients

KEY ACCOMPLISHMENTS - MCAD

- Awarded temporary relief funding to 100 local artists and 11 non-profit arts organizations
- Re-opening of all three municipal museums with 8 new exhibitions
- Infrastructure improvements at El Paso Museum of Art and El Paso Museum of History
- Reactivation of the Downtown Art & Farmers Market
- 2 awards for recently completed public art projects

KEY ACCOMPLISHMENTS
PARKS + RECREATION

- Outdoor Lighting upgraded at 21 locations to allow for automatic controls and increased revenue
- Upgrades to 9 recreations center gym floors
- New service, Wi-Fi Centers activated in September, bridging digital divide for El Paso families and serving over 8,600 users
- 5 new facilities opened—serving 33,000 users in 6 weeks

KEY ACCOMPLISHMENTS – EL PASO ZOO AND BOTANICAL GARDENS

- **Became registered and certified Botanical Garden**
- **Spring Break Attendance - i**ncrease of 2,156 guests over SB 2019 (closed SB 2020)
- **Overall YTD Attendance** up over 22% comparing to 2019.

Animals ADDED:

- Mexican Wolf Pack (Mom, Dad, three boys + new puppies born 5/22)
- Male Pronghorn Antelope
- Male Malayan Tiger
- Female Giraffe
- Mountain Lion Kittens
- Young Komodo Dragon

FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

El Paso Public Library

- Activate new facilities (Chamizal and Valle Bajo)
- Continue renovation of existing libraries
- Continue to phase-in Library services
- Deliver online services and virtual programming
- Reimagine Bookmobile Service

Valle Bajo Community Center and Library

FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

Museums & Cultural Affairs Department

- Reactivating largescale festivals and events, including Chalk the Block, Dia de los Muertos and Winterfest

- Scaling up programs and offerings at museums to build up patrons after COVID closures

- Completion of 11 public art projects

FY 2022 KEY DELIVERABLES

Strategy: Create innovative recreational, educational and cultural programs

Parks & Recreation

- Building up programs and patron base after COVID-19 hiatus
- Automated irrigation pilot project for 8 parks
- Begin renovations on Grandview Senior Center, Nolan Richardson Recreation Center and Pavo Real Recreation Center
- Begin process for Mary Frances Kiesling Park Master Planning

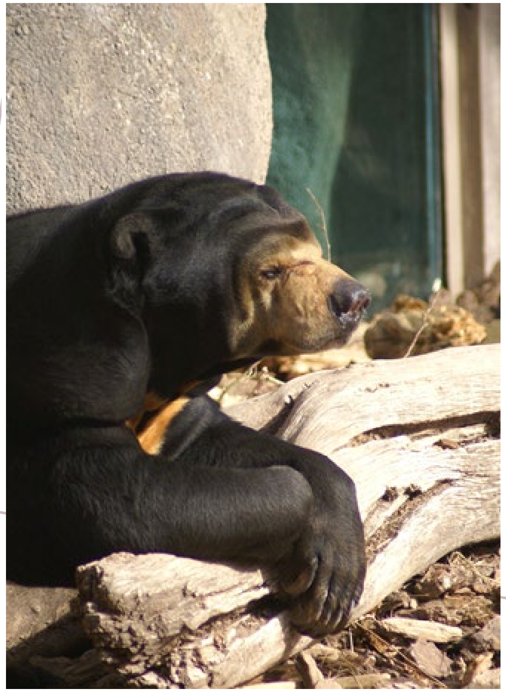
FY 2022 KEY DELIVERABLES

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:

- South American Pavilion Renovation



Projects to be completed:

- Leopard Exhibit Remodel
- African Bird Holding
- Galapagos Tortoise remodel
- Ocelot exhibit move
- Sea Lion repair and upgrade
- Animal Holding Two

WHAT WE *WILL ACCOMPLISH*

- **Phase in services/facilities safely, in line with budgets while also evaluating programs on hiatus to determine quality, customer response and resource allocation**
  - Youth focused programming-**Human Centered Design**
    - Work of cross-functional team presented to City Council on 6.7.21
    - Continue development of two prototypes
      - Program Hub
      - Youth Engagement Program (YEP!)
    - Pilot new programs co-designed with community participants

- **The Zoo and Museums moving to new modified hours to increase efficiency of operations, allow for better cleaning and alleviate some overtime.**
- **Continue to leverage technological resources to deliver services more efficiently and effectively**
- **Completion of 11 public art projects**

GOAL 4

FY 2022 BUDGET PRESENTATION

CITY OF EL PASO

EXCEPTIONAL RECREATIONAL, CULTURAL & EDUCATIONAL OPPORTUNITIES

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