

Community and Human Development

Mission Statement

Serve as a catalyst for community partnerships, collaboration and change that will revitalize low income neighborhoods, enhance human services, expand housing opportunities and improve the quality of life for low and moderate income persons.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,772,094	2,632,382	2,545,155
Contractual Services	262,811	249,278	335,724
Materials/Supplies	31,948	29,412	46,017
Operating Expenditures	840,768	791,595	719,679
Non-Operating/Intergovt. Exp	4,208,688	3,525,096	7,912,937
Internal Transfers	0	0	0
Capital Outlay	2,622,025	2,236,799	4,581,229
<i>Total Appropriation</i>	10,738,334	9,464,562	16,140,741

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	579,427	531,229	520,698
206 - Social Services	711,118	614,748	788,804
271 - CDBG Capital Projects	2,899,900	2,496,848	5,012,670
272 - CDBG Social Projects	1,307,876	1,501,602	1,547,441
274 - Emergency Shelter Grant	371,460	374,599	374,460
275 - Special Purpose Grants	0	0	164,529
278 - HOME Entitlement	419,846	453,092	3,988,482
281 - Revolving Loan Funds	2,915,735	2,028,634	2,200,000
282 - HUD Administration	1,532,972	1,463,810	1,543,657
<i>Total Funds</i>	10,738,334	9,464,562	16,140,741

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	8.00	8.00	7.05
Grant Funded	49.75	50.55	50.96
<i>Total Authorized</i>	57.75	58.55	58.01

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
71010276-RELOCATION SERVICES-GEN FND	55,053	54,648	54,664	51,743
71010277-NEIGH SEVC CONSERVATION	524,374	540,538	476,565	468,955

SUBFUND 206-SOCIAL SERVICES				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>FOSTER GRANDPARENTS - CD FUNDED</i>	25,597	26,018	26,018	26,018
<i>FOSTER GRANDPARENTS - CITY FUNDED</i>	40,009	58,963	32,419	58,963
<i>FOSTER GRANDPARENTS - FEDERAL FUND</i>	462,249	483,307	460,926	483,307
<i>FOSTER GRANTPARENTS - STATE FUNDED</i>	5,000	5,000	5,000	5,000
<i>RETIRED SR VOLUNTEER PROG - CITY</i>	28,117	75,721	58,476	75,721
<i>RETIRED SR VOLUNTEER PROG - FEDERAL</i>	118,019	108,010	0	108,010
<i>RETIRED SR VOLUNTEER PROG - STATE</i>	32,127	31,785	31,909	31,785

SUBFUND 271-CDBG CAPITAL PROJECTS				
71150047-HUD CD ADMINISTRATION				
<i>HOMELESS PLANNING GRANT</i>	121,366	70,000	90,000	70,000
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>MILLER CIRCLE STREET & DRAINAGE</i>	470,171	0	0	0
<i>ORDNORFF DRIVE STREET & DRAINAGE</i>	407,280	0	0	0
<i>CHILD EMERGENCY SHELTER</i>	312,473	0	0	0
<i>COLONIA VERDE PARK IMPROVEMENT</i>	0	0	0	201,400
<i>CITYWIDE AUDIBLE PEDESTRIAN SIGNALS</i>	197,896	0	0	0
<i>BORDERLAND PHASE V</i>	0	921,849	374,803	0
<i>6TH AVE STREET DRAINAGE IMPROVE</i>	367,507	0	0	0
<i>HOUSING SVC COUNSEL - DISABLE</i>	35,969	0	0	0
<i>1ST TIME HOMEBUYER COUNSELING</i>	35,155	0	0	0
<i>PVDCDC/ACCION TX MICROENTPRISE</i>	74,758	0	0	0
<i>PECAN GROVE PHASE II</i>	0	0	0	231,500
<i>ROBERTS NEIGHBORHOOD STREETLIGHTS</i>	7,714	0	0	0
<i>ROBERTS NEIGHBORHOOD SIDEWALKS</i>	39,759	0	0	0
<i>GRANDVIEW PARK IMPROVEMENTS</i>	74,590	0	0	0
<i>CORONADO ROAD PHASE I</i>	52,024	909,874	864,632	0

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
CORONADO ROAD PHASE II	56,251	0	0	0
YSLETA LIBRARY COMPUTR LAB	41,296	0	0	0
PAVO REAL PARK IMPROVEMENTS	73,800	0	0	0
MUNDY PARK IMPROVEMENTS	26,592	0	0	0
CITYWIDE CURB CUT DEMAND	477,207	0	0	0
VOLAR BUILDING IMPROVEMENTS	28,092	0	0	0
YWCA HB CONS/EDUCATION	0	42,000	39,786	0
EL PASO REHAB CENTER - HOUSING	0	36,469	35,496	0
PVCDC - MICRO - ENT TA	0	80,000	80,000	0
CURB CUT DEMAND GROUP 34	0	430,516	430,302	0
BORDERLAND PHASE VII	0	88,500	76,138	0
BORDERLAND SUBDIV STREET & DRAIN	0	0	0	1,199,106
BUCHER ROAD	0	69,400	59,362	0
ARMIJO BRANCH	0	372,700	36,247	0
HIDDEN VALLEY	0	101,100	15,353	0
FRANKLIN PARK	0	271,200	67,555	0
CRIME VICTIMS READ	0	324,600	203,897	0
FATHER MARTINEZ	0	63,400	34,992	0
BORDERLAND PHASE VI	0	846,016	62,555	0
CHIHUAHIT COMMUNITY CTR REMODEL	0	117,300	25,730	0
YWCA'S HOMEBUYER COUNSELING	0	0	0	43,260
HOUSING COUNSELING PEOPLE W/DISAB	0	0	0	37,891
REBUILD DAY AND BEYOND	0	0	0	38,000
NEIGHBORHOOD REVIT NRSA'S CLEA	0	0	0	20,000
CITYWIDE CURB CUT PROGRAM	0	0	0	556,169
MICROENTERPRISE TECH ASSIS - P	0	0	0	95,000
COATES DRIVE SIDEWALK IMPROVEMENTS	0	0	0	114,940
MONTOYA HEIGHTS SUBDIV PHASE I	0	0	0	1,026,000
HIDDEN VALLEY PARK IMPROVEMENTS	0	0	0	339,700
MEMORIAL PARK TENNIS COURTS IMP	0	0	0	38,900
MARY JEANNE LANE PHASE I STREET	0	0	0	40,864
CLARDY FOX BRANCH ADD/EXPAN	0	0	0	218,100
DE VARGAS PARK IMPROVEMENT	0	0	0	324,200
PUEBLO VIEJO PARK IMPROVEMENT PH I	0	0	0	58,050
PERCY GURROLA (PERA LUNA) PARK	0	0	0	256,800
71150070-CODE ENFORCEMENT NRSA				
ENVIRONMENTAL SERVICES	0	150,000	0	102,790

**Community and Human Development
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 272-CDBG SOCIAL PROJECTS				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>CDBG SS PROJECTS FY2008</i>	1,307,876	0	0	0
<i>CDBG SS PROJECTS FY2009</i>	0	1,552,108	1,501,602	0
<i>CDBG SS PROJECTS FY2010</i>	0	0	0	1,547,441

SUBFUND 274- EMERGENCY SHELTER				
71150033- CDBG EMERGENCY SHELTER				
<i>EMERGENCY SHELTER GRANTS FY2008</i>	371,460	0	0	0
<i>EMERGENCY SHELTER GRANTS FY2009</i>	0	375,258	374,599	0
<i>EMERGENCY SHELTER GRANTS FY2010</i>	0	0	0	374,460

SUBFUND 275-SPECIAL PURPOSE GRANTS				
71150034-CDBG SPECIAL PURPOSE GRANTS				
<i>FY10 NSP</i>	0	0	0	164,529

SUBFUND 278-HOME ENTITLEMENT				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>HOME PROGRAM</i>	419,846	3,608,585	453,092	3,988,482

SUBFUND 281-REVOLVING LOAN FUNDS				
71150039-CDBG REVOLVING LOAN FUND				
<i>CDBG REVOLVING LOANS</i>	427,990	915,656	667,241	200,000
<i>CDA HOUSING REHAB REVOLVING LOANS</i>	-580,994	84,344	165,431	800,000
<i>HOME INVESTMENT REVOLVING LOANS</i>	3,068,739	1,200,000	1,195,962	1,200,000

SUBFUND 282-HUD ADMINISTRATION				
71150047-HUD CD ADMINISTRATION				
<i>CD ADMINISTRATION</i>	1,532,972	1,571,368	1,463,810	1,543,657

Community and Human Development Goals, Objectives, & Performance Measures

FUNCTION: FOSTER GRANDPARENT PROGRAM

Provide volunteer opportunities to low-income seniors

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To provide volunteer opportunities to low-income seniors, 55 years of age or older through the provision of providing services to children with special or exceptional needs.

Objectives:

- 1.) To provide 150 low-income seniors the opportunity to provide 123,192 hours of volunteer service, in volunteer sites that address compelling community needs.
- 2.) To provide volunteer opportunities to seniors that provide enrichment or enhance their lives, as demonstrated by a 90% satisfaction survey rating.
- 3.) To have at least 80% of children assigned to Foster Grandparents be promoted to the next appropriate grade level.
- 4.) To retain at least 90% of seniors enrolled in the Foster Grandparent Program for one year.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Service hours provided by 150 FGs	128,350/123,192	126,576/123,192	123,192/123,192
Achieve a 90% satisfaction rating on the annual volunteer satisfaction survey.	U/A	92%	95%
80% of children assigned to a Foster Grandparents will be promoted to the next appropriate grade level	U/A	89%	90%
90% of volunteers will be retained for one year as indicated by volunteer timesheets	U/A	90%	90%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: HOUSING

Increase the stock of decent affordable housing

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To expand housing opportunities for low and moderate income persons by increasing the stock of decent affordable rental and ownership-occupied housing through a variety of federally funded housing programs.

Objectives:

- 1.) To increase the number of rehabilitated housing units through the Rehabilitation Program for owner-occupied and investor housing.
- 2.) To provide a First-Time Homebuyer Assistance Program for low and moderate income homebuyers.
- 3.) To increase the stock of affordable housing in the City of El Paso through funding, construction and/or collaboration with Non-profit Housing agencies and developers.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Owner-Occupied Housing units rehabilitated/re-constructed (actual/goal)	36/25	118/50	40/40
1st Time Homebuyers assisted (actual/goal)	39/50	67/55	55/55
Increase affordable housing units thru:			
*Funding	N/A	N/A	250
*Completed Units	N/A	N/A	125

* FY08 and FY09 information unavailable

Community and Human Development Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION

Provision of federal funds to benefit low/mod income persons.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide low and moderate income persons residing in the City of El Paso with infrastructure, housing and public service opportunities to improve their living conditions.

Objectives:

- 1.) Complete a minimum of 10 public facility/infrastructure improvement projects per year.
- 2.) Utilize Federal Emergency Shelter Grant funds to effectively prevent homelessness and to assist emergency shelters.
- 3.) Provide low and moderate income individuals with public services such as children and youth support services; elderly and person with disabilities services; mental and medical health services; homeless, emergency shelter and housing services; and economic opportunity services.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Projects Completed	13	11	12
Cost of providing shelter/No. of families- individuals housed	\$376,382/898	\$375,258/722	\$374,460/700
Cost of providing social services/number of low and moderate income individuals served	\$1,486,415/10,374	\$1,711,562/14,385	\$1,700,000/14,682

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: RETIRED AND SENIOR VOLUNTEER PROGRAM

Provide enrichment for older adults through community service

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Provide enrichment for older adults through significant community service work.

Objectives:

- 1.) Provide a minimum of 200,000 volunteer service hours in the El Paso Community.
- 2.) To develop at least two new volunteer stations that meet the needs in El Paso
- 3.) To maintain at least 90 volunteer stations that serve the needs in El Paso County in areas such as hospitals, law enforcement, recreation centers, nutrition centers, food banks, thrift stores, health services, hospice, adult day care, companionship, wildlife, land and vegetation, and other human needs.
- 4.) To maintain a minimum of 1,400 volunteers in the RSVP.
- 5.) To maintain a 90% overall program approval rating.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Volunteer services hours	244,618	200,000	200,000
New volunteer stations	3	2	2
Volunteer stations in county of El Paso	102	90	90
Volunteer strength	1,776	1,400	1,400
Overall program approval rating	98%	90%	90%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: NEIGHBORHOOD SERVICES PROGRAM

Assist residents to improve and preserve neighborhoods

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Develop programs that address the physical, economic, and social well being of residents and neighborhoods throughout the City of El Paso

Objectives:

- 1.) Complete neighborhood action plans for designated areas within the community to improve quality of life.
- 2.) Maintain/ Increase the number of neighborhood associations by focusing on the marketing and promotional material to encourage participation.
- 3.) Successfully enroll and graduate participants from the Neighborhood Leadership Academy.
- 4.) Mentor graduates of the leadership academy for the purpose of establishing new neighborhood associations and participation in boards and commissions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY2010
Action plan completion rate:			
Montoya Heights	50%	90%	100%
Cielo Vista	25%	75%	100%
San Juan	0%	25%	100%
Sun Rise Acres	100%	NA	NA
Number of newly recognized Associations	8	7	10
Number of individuals enrolled/graduated from the Neighborhood Leadership Academy	50/32	50/30	35/25
Percent of graduates appointed to a board/commission	0%	6.67%	20%

Community and Human Development

Goals, Objectives, & Performance Measures

FUNCTION: EMPOWERMENT ZONE PROGRAM

Provide economic opportunities for E Z resident

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

Produce economic opportunity programming, in line with the community designed strategic plan, to assist in the revitalization of the federally designated El Paso Empowerment Zone.

Objectives:

- 1.) Assist 200 EZ residents to be placed in a job or assisted to retain a job with services such as job training and childcare services.
- 2.) Assist 100 EZ residents to be placed in job training with bilingual workforce development services.
- 3.) Assist 85 EZ business with services such as small business technical assistance, small business loans, façade improvement program and small business incubator.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
EZ Residents placed in jobs (or assisted in retaining a job)	N/A	N/A	200/200
EZ Residents placed in job Training Programs	N/A	N/A	100/100
EZ Businesses receiving technical assistance	N/A	N/A	75/75
EZ Businesses receiving financial assistance	N/A	N/A	10/10

Note: Program commenced FY08; programming authorized in FY2009, programming initiated in FY2010.

Convention & Performing Arts Center

Mission Statement

The mission of the El Paso Convention & Visitors Bureau and the El Paso Convention & Performing Arts Center is to strengthen the economy of greater El Paso by attracting individuals, families and groups to visit El Paso for business or pleasure, while providing consistently superior visitor services and delivering a pleasurable and memorable experience. Additionally, we are committed to the continued development of the City's quality of life for area residents.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	0	5,341	63,556
Contractual Services	3,303,699	3,653,592	7,486,643
Materials/Supplies	36,527	76,032	7,500
Operating Expenditures	785,497	819,786	860,000
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,572,434	1,450,665	3,066,180
Capital Outlay	456,062	384,673	0
<i>Total Appropriation</i>	6,154,219	6,390,089	11,483,879

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
107 - Conv/Performing Arts	4,096,167	4,484,595	8,417,699
503 - Citywide Capital Projects	2,058,052	1,905,494	3,066,180
<i>Total Funds</i>	6,154,219	6,390,089	11,483,879

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	0.00	0.00	0.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	0.00	0.00	0.20

**Convention & Performing Arts Center
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 107-CONV & PERF ARTS CTR				
57010270-CONV/PERFORMING ARTS CTR	1,481,225	5,101,136	1,498,714	5,439,692
57010301-CONVENTION SALES SERVICING	2,614,942	2,978,007	2,985,881	2,978,007

SUBFUND 503-CITY WIDE CAPITAL PROJ.				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>CIVIC CENTER CAPITAL IMPROVEMENTS</i>	2,058,052	2,875,000	1,905,494	3,066,180

Convention and Performing Arts Center

Goals, Objectives, & Performance Measures

FUNCTION: CONVENTION & PERFORMING ARTS CENTER, VISITOR'S BUREAU

Market El Paso to attract individuals, families and groups for business or pleasure and provide quality, affordable entertainment while maximizing the efficiency of the Convention & Performing Arts venue operations.

Service Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

To implement a comprehensive marketing strategy that will ensure optimum performance while operating with concern for the public purpose and the community interests in the facilities.

Objectives:

- 1.) Surpass previous year Convention & Performing Arts Center revenue.
- 2.) Surpass previous year hotel occupancy tax revenue.
- 3.) Increase ticketed attendance at all managed theatre facilities.
- 4.) Effectively service quality of life activities and optimize client satisfaction.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Revenue Generated**	\$3,803,777	\$4,200,000	\$3,800,000
Sales to Public	\$2,766,471	\$2,600,000	\$2,275,000
Food & Beverage	\$1,037,306	\$1,600,000	\$1,525,000
Hotel Occupancy Gross Revenue	\$7,595,000	\$8,050,000	\$8,585,304
Total Combined Ticketed Theatre Attendance	173,520	184,700	165,000
Client Satisfaction Survey*	4.64	4.73	4.50

NOTE:

*Based on Exit Surveys provided to clients at the conclusion of their event. Surveys are summarized based on a five-point scale, with 5 being the best and represented as excellent service. The average rating of 3.0 is defined as meeting definition of quality service based on the client/promoters evaluation.

**Revenue decrease is projected due to the US Bowling Congress to be held in 2010, which has limited the availability of the convention center.



Library

Mission Statement

The El Paso Public Library serves our diverse community through information access, cultural enrichment, and life-long learning.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	7,399,797	7,175,833	7,145,530
Contractual Services	427,685	406,195	353,543
Materials/Supplies	864,395	782,532	702,714
Operating Expenditures	104,758	80,626	107,394
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	592,937	52,554	138,075
<i>Total Appropriation</i>	9,389,572	8,497,740	8,447,256

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	8,442,269	7,929,753	7,798,645
219 - Literacy/Library Srvs	515,027	535,943	590,409
254 - Library	37,977	32,044	58,202
504 - Capital Outlay	394,299	0	0
<i>Total Funds</i>	9,389,572	8,497,740	8,447,256

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	188.91	188.91	171.56
Grant Funded	4.10	4.10	4.00
<i>Total Authorized</i>	193.01	193.01	175.56

**Library
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
53010201-LIBRARY ADMINISTRATION	1,916,142	1,407,142	1,547,265	1,121,657
53010202-CATALOGING, ORDER, PERIOD	1,206,086	1,419,954	1,218,341	1,153,979
53010204-MEMORIAL BRANCH OPER	227,164	230,526	220,855	229,371
53010206-ARMIJO BRANCH OPERATIONS	170,222	175,103	175,583	178,107
53010207-R. BURGESS BRANCH OPER	488,881	476,517	427,191	473,132
53010208-CIELO VISTA BRANCH OPER	172,371	276,288	182,438	283,738
53010209-CLARDY FOX BRANCH OPER	241,458	240,678	244,224	255,227
53010210-I. SCHWARTZ BRANCH OPER	269,861	288,883	265,761	276,629
53010211-LOWER VALLEY BRANCH OPER	332,175	350,839	323,811	327,043
53010212-WESTSIDE BRANCH OPER	201,729	257,844	182,944	259,096
53010213-YSLETA BRANCH OPERATIONS	250,426	268,170	239,011	238,412
53010214-EASTSIDE REGIONAL LIBRARY	455,947	469,712	368,484	422,046
53010329-LIBRARY OPER DOWNTOWN	2,026,541	2,121,939	2,041,642	2,076,029
53010361-WESTSIDE REGIONAL LIBRARY	483,266	487,011	492,203	504,179

SUBFUND 219-LITERACY/LIBRARY SRVCS				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>TLSAC SYSTEMS</i>	279,632	287,232	296,769	301,317
<i>TANG GRANT</i>	75,343	83,112	79,575	83,464
<i>LONE STAR</i>	89,800	89,800	85,777	88,790
53150073-FEDERAL LIBRARY GRANTS				
<i>G530911-BIG READ</i>	0	20,000	0	20,000
53153054-E RATE				
<i>E RATE</i>	70,252	83,039	73,822	96,838

**Library
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 254-LIBRARY				
53153053-RESTRICTED DONATIONS	37,977	20,554	32,044	58,202
SUBFUND 504-OUTLAY				
53153056-LIBRARY CAPITAL OUTLAY				
P540010/LIB-CAPITAL OUTLAY	394,299	394,299	0	0

Library

KEY PERFORMANCE MEASURES:

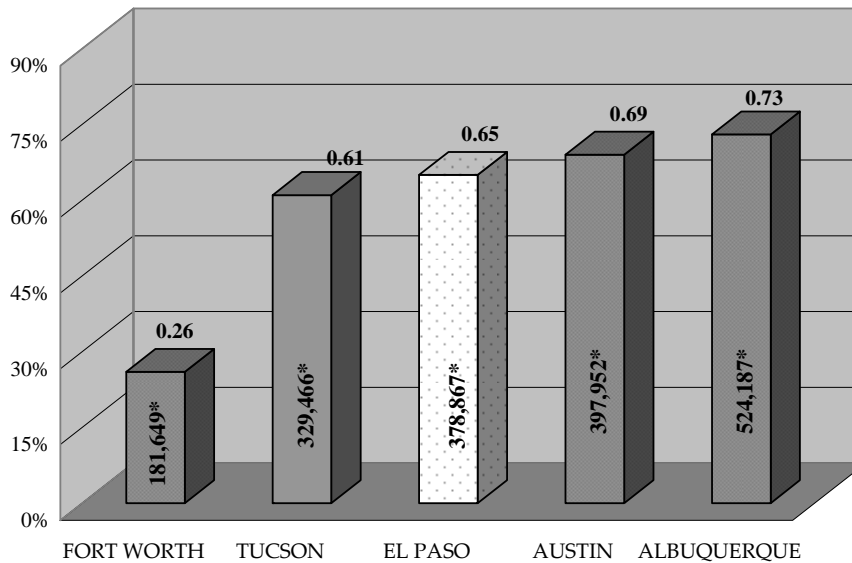
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

Number of Annual Patron Visits	
FORT WORTH, TX	2,243,349
TUCSON, AZ	4,147,341
EL PASO, TX	1,937,627
AUSTIN, TX	3,739,997
ALBUQUERQUE, NM	2,444,229

Source: Statistical Report of the Public Library Data Service 2008/2009 and OMB Department Survey, September 2009

CITY COMPARATIVE INFORMATION

Cardholders as Percent of Population



*Number of Cardholders per respective city

City	2008 Population	Daily Visitors	Annual Circulation	Weekly Public Service Hrs	Expenditures Per Capita
FORT WORTH, TX	703,073	6,146	4,053,211	614	\$25.00
TUCSON, AZ	541,811	11,363	6,874,881	1,544	\$26.79
EL PASO, TX	613,190	5,309	1,698,246	544	\$14.96
AUSTIN, TX	757,688	10,247	3,791,515	1,323	\$30.37
ALBUQUERQUE, NM	521,999	6,697	4,712,397	758	\$21.64

Population Source: U.S Census Bureau

Library

Goals, Objectives, & Performance Measures

FUNCTION: LIBRARY SYSTEM

Provide access to information, enrichment and learning.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

El Paso Public Library serves our diverse community through information access, cultural enrichment and lifelong learning. (Library Mission Statement)

Objectives:

- 1.) Ensure that staff and patrons have ready access to technology necessary to efficiently gather, produce, manage, communicate and retrieve information for educational and personal use. (Goal 3, EPPL Strategic Plan 2008-2011)
 - a) Provide equal access to public computer sessions.
 - b) Respond in a timely and accurate to information requests.

- 2.) Increase public awareness of Library programs through communications and community outreach while staying relevant as an organization (Goal 4, EPPL Strategic Plan 2008-2011)
 - a) Recognizing a projected decrease in the number of customers at Main Library, provide quality library service from all Library facilities and the bookmobile.
 - b) Increase program attendance.
 - c) Increase the number of library cardholders.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total computer users	567,308	584,849	608,243
Information requests for research and reference	1,473,565	1,467,915	1,482,594
Total program attendance	111,941	122,360	127,254
Annual visitation	1,937,627	2,222,089	1,999,880
Avg. daily visitation rates	5,889	6,754	6,079
Annual circulation	2,634,842	2,456,858	2,407,721
Avg. daily circulation rates	8,009	7,468	7,318
Registered borrowers	397,952	416,216	432,865

Library

Goals, Objectives, & Performance Measures

FUNCTION: TEXAS TRANS PECOS LIBRARY SYSTEM

Provide developmental support for rural libraries in far west Texas.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

Goal:

TTPLS will provide continuing education opportunities, professional development and consulting for libraries in the service area that includes El Paso City & County and eight other counties in far West Texas.

Objectives:

- 1.) Assist in library management and planning by providing information and consulting services.
- 2.) Encourage professional development for library staff and community by providing continuing education opportunities in the form of workshops.
- 3.) Provide consultation services to support and enhance information available to the public; assist in grant writing and development and management of TTPLS grants, including budgeting, reporting, advocacy, policy issues and best practices.
- 4.) Assist and consult with member libraries about technical issues and applications.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of consultant hours	1,327	1,496	1,350
Number of training workshops	16	17	20
Number of staff assisted - Technical Assistance Negotiated Grant (TANG)	280	280	295

Museums & Cultural Affairs Department

Mission Statement

The City of El Paso Department of Museums & Cultural Affairs assists in developing a world-class art community in El Paso, Texas.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	2,513,090	2,469,395	2,447,474
Contractual Services	447,961	472,273	652,094
Materials/Supplies	183,689	184,777	148,349
Operating Expenditures	121,295	873,178	103,673
Non-Operating/Intergovt. Exp	338,684	391,651	373,225
Internal Transfers	5,000	0	42,332
Capital Outlay	33,090	38,892	80,500
<i>Total Appropriation</i>	3,642,809	4,430,166	3,847,647

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	2,322,827	2,304,775	2,214,804
107 - CVB Performing Arts	788,215	864,133	901,425
219 - Literacy Services	52,494	45,506	108,957
226 - Social Services	25,315	31,197	32,012
256 - Tom Lea Endowment	2,188	200,406	15,000
257 - Restricted Funds	176,285	736,474	223,175
270 - ARD Restricted	30,954	3,292	77,399
803 - Lipscomb Museum Acq.	24,270	27,895	37,500
805 - Museum Trusts	58,080	346	57,841
810 - Restricted Fund	143,556	162,243	127,265
817 - History Museum Mem Restricted	10,369	12,068	13,867
818 - History Museum General Restricted	2,426	9,818	9,587
819 - Archeology Museum Mem Restricted	1,657	3,836	5,727
820 - Archeology Museum Gen Restricted	4,171	24,299	22,488
821 - History Museum Donations	2	3,878	600
<i>Total Funds</i>	3,642,809	4,430,166	3,847,647

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	57.16	59.75	59.75
Grant Funded	2.50	2.25	0.75
<i>Total Authorized</i>	59.66	62.00	60.50

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
54010249-ART MUSEUM ADMINISTRATION	848,166	842,314	848,204	805,949
54010250-MUSEUM EDUCATION	110,658	141,897	140,118	144,117
54010251-ARCHAEOLOGY MUSEUM	0	560,354	236,878	157,388
54010252-HISTORY MUSEUM OPERATIONS	0	275,356	521,647	562,365
54010331-ART MUSEUM CURATORIAL	234,035	278,481	276,011	304,854
55010299-ARTS & CULTURE ADMIN.	406,692	267,327	281,917	240,131
56010252-HISTORY MUSEUM ADMIN.	501,061	0	0	0
58010251-MUSEUM OF ARCHAEOLOGY	222,215	0	0	0

SUBFUND 107-CONV & PERF ARTS CTR				
55010303-ART PROGRAMMING	788,215	870,857	864,133	901,425

SUBFUND 219-LITERACY-LIBRARY				
54150061-MUSEUM GRANTS				
<i>TCA EDUCATION GRANT</i>	8,075	17,598	5,831	10,688
<i>TCA EXHIBITS</i>	4,473	26,600	6,057	5,265
<i>NEA ART MUSEUM</i>	0	10,000	0	0
55150003-ARTS & CULTURE GRANTS				
<i>TCA CORE SUPPORT</i>	6,497	25,000	6,958	13,395
<i>TCA SUB GRANT</i>	33,449	33,449	26,660	30,055
<i>NEA CULTURAL TOURISM</i>	0	149,987	0	25,000
<i>ARTS EDUCATION NRSA</i>	0	0	0	16,000
<i>MAAA REGIONAL TOURING PROGRAM</i>	0	0	0	2,400
56150080-HISTORY MUSEUM GRANTS				
<i>HTX EXHIBITS</i>	0	1,000	0	0
58150085-ARCHAEOLOGY MUSEUM GRANTS				
<i>THC ARCH MONTH</i>	0	1,000	0	0
54150080-HISTORY MUSEUM GRANTS				
<i>HTX EXHIBITS</i>	0	0	0	5,154
54150085-ARCHAEOLOGY MUSEUM GRANTS				
<i>THC ARCH MONTH</i>	0	0	0	1,000

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 226-SOCIAL SERVICES				
54150078-MUSEUM SCHOOL SERVICES				
<i>SCHOOL SERVICE PRIVATE AWARDS</i>	25,315	59,195	31,197	32,012
SUBFUND 256-TOM LEA ENDOWMENT				
54153017-ART MUSEUM MISC PROJECTS	2,188	6,800	200,406	15,000
SUBFUND 257-MUSEUM RESTRICTED FUND				
54154001-MUSEUM RESTRICTED FUNDS				
<i>MUSEUM GENERAL RESTRICTED</i>	113,993	132,586	72,655	83,590
<i>MUSEUM INSTRUCTION</i>	62,292	97,322	19,502	34,927
<i>MUSEUM CURATORIAL FUND</i>	0	19,700	38,625	29,844
<i>MU01 OLGA RODERICK</i>	0	8,000	290,159	8,000
54154001-KATHARINE WHITE HARVEY	0	20,000	292,847	40,000
54154002-MUSEUM RESTRICTED FUNDS				
<i>HISTORY MUSEUM GIFT SHOP</i>	0	9,500	11,143	14,981
<i>HISTORY MUSEUM SPECIAL REVENUE</i>	0	14,000	11,543	11,833
SUBFUND 270-ART RESTRICTED				
55150071-ART RESTRICTED FUND	30,954	71,200	3,292	77,399
SUBFUND 803-LIPSCOMB MUSEUM ACQ				
54500024-ACQUISITIONS RESTRICTED	24,270	30,000	27,895	37,500
SUBFUND 805-MUSEUM TRUSTS				
54500025-ART MEMBER RESTRICT FUND	58,080	60,046	346	57,841

**Museums & Cultural Affairs Department
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 810-RESTRICTED				
54500028-ART MUSEUM GIFT SHOP	128,428	142,000	132,555	106,478
54500031-ARCHAEOLOGY MUS GIFT SHOP	15,128	12,900	29,688	20,787

SUBFUND 817-HISTORY MEM RESTRICTED				
54154002-HISTORY MUSEUM MEM RESTR	10,369	18,700	12,068	13,867

SUBFUND 818-HISTORY GEN RESTRICTED				
54154002-HISTORY MUSEUM GEN RESTR	2,426	10,500	9,818	9,587

SUBFUND 819-ARCHAEOLOGY MEM RESTR				
54500023-ARCHAEOLOGY MEM RESTRICTED	1,657	9,425	3,836	5,727

SUBFUND 820-ARCHAEOLOGY GEN RESTR				
54500023-ARCHAEOLOGY GEN RESTRICTED	4,171	28,050	24,299	22,488

SUBFUND 821-HISTORY MUSEUM DONATIONS				
54154002-HISTORY MUSEUM DONATIONS	2	25,000	3,878	600

Museums and Cultural Affairs
Goals, Objectives, & Performance Measures

FUNCTION: MUSEUMS

Collect, interpret, preserve and exhibit art and artifacts.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

GOAL:

To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes about art; are as well as archaeology and history of this region.

OBJECTIVES:

- 1.) Provide a series of exhibitions, both temporary or from the permanent collections for the citizens and visitors of El Paso.
- 2.) Provide educational program of lectures, films, workshops, symposia and tours.
- 3.) Create and sustain revenue streams to support museums missions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Attendance	143,848	137,802	195,000
Total Youth Attendance	39,196	29,157	40,000
Number of Education Programs	1,100	774	800
Number of Free Programs	328	385	415
Funds Raised through Membership /Donations*	\$255,637	\$168,173	\$224,251
Funds Raised through grants/foundations*	\$327,789	\$298,151	\$204,810

* FY2010 Based on Departments expectation

Museums and Cultural Affairs
Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL AFFAIRS
Engage in arts and cultural activities that enliven and celebrate the City of El Paso and the region.

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an international city.

GOAL:
Provide a wide spectrum of art, culture and heritage opportunities to visitors and citizens of El Paso.

- OBJECTIVES:**
- 1.) Manage, contract, promote, and present high quality and diverse educational programming
 - 2.) To increase public awareness and participation in art, culture and heritage programming and events.
 - 3.) Create and sustain revenue streams to support art, culture and heritage programming and events.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of Events/Programs	77	221	150
Total Attendance	103,894	169,243	130,000
Funds Raised through Grants/Donations	\$126,036	\$95,871	\$105,000

Museums and Cultural Affairs

Goals, Objectives, & Performance Measures

FUNCTION: CULTURAL FUNDING PROGRAMS

Award grants supporting a vast array of cultural and heritage organizations and programs, and individual artists.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an international city.

GOAL:

Provide direct funding and support to art, culture and heritage organizations and individuals to produce a diversity of art, culture and heritage programming and events in El Paso.

OBJECTIVES:

- 1.) Secure art, culture and heritage services for the citizens and visitors of El Paso.
- 2.) Administer funding to optimize resources available for programs and events.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Total Attendance	235,669	375,000	350,000
Number of organizations/total awards	37/\$289,953	35/\$290,000	66/\$358,105
Average cost per attendee	\$1.23	\$0.77	\$1.02



Parks and Recreation

Mission Statement

To develop, preserve, and maintain quality parks, open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	11,678,130	11,985,581	12,586,200
Contractual Services	2,861,142	2,795,901	3,408,351
Materials/Supplies	1,847,020	1,854,542	2,128,450
Operating Expenditures	2,145,970	1,952,068	2,510,995
Non-Operating/Intergovt. Exp	0	122,347	121,202
Internal Transfers	50,000	0	0
Capital Outlay	56,656	253,002	0
<i>Total Appropriation</i>	18,638,918	18,963,441	20,755,198

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	15,365,231	18,720,952	20,507,456
244 - Parks & Rec. User Fees	3,138,609	0	0
282 - HUD Administration	135,078	242,489	247,742
<i>Total Funds</i>	18,638,918	18,963,441	20,755,198

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	377.07	384.00	361.25
Grant Funded	0	6.30	9.32
<i>Total Authorized</i>	377.07	390.30	370.57

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
51010214-PARKS ADMINISTRATION	763,003	0	0	0
51010216-RECREATION CTR ADMIN.	3,404,021	0	0	0
51010230-AQUATICS ADMINISTRATION	257,213	0	0	0
51010256-FACILITIES MAINTENANCE	3,320,927	0	0	0
51010262-LAND MANAGEMENT	7,620,067	0	0	0
51010362-PARKS & RECREATION ADMIN	0	1,166,483	1,111,570	1,130,563
51010363-RECREATION & SENIOR CTRS	0	3,745,739	3,534,910	3,642,505
51010364-AQUATICS	0	1,449,561	1,399,361	1,678,016
51010365-FACILITIES MAINTENANCE	0	2,537,407	2,404,560	2,426,610
51010366-PARK MAINTENANCE	0	9,087,463	7,217,066	7,991,166
51010367-ATHLETICS & SPORTS CTRS	0	1,983,982	1,732,239	2,045,659
51010368-PARK PLANNING & DEVELOP	0	414,570	448,202	477,871
51010369-AFTER SCHOOL & SITES	0	313,080	273,410	334,539
51010370-SPECIAL EVENTS	0	137,459	124,095	145,242
51010378-LEISURE INSTRUCTION	0	293,011	208,873	277,395
51010379-DAYCARE OPERATIONS	0	357,987	266,666	357,890

SUBFUND 244-PARKS & REC USER FEES				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202 -PARK USER FEE SPORTS</i>	444,780	0	0	0
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204 -PARK USER GUS & GOLDIE</i>	5,363	0	0	0
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201 -PARK USER FEE GENERAL ADMIN.</i>	221,206	0	0	0
51010281-AQUATICS-USER FEE				
<i>P500203 -PARK USER FEE AQUATICS</i>	953,931	0	0	0
51010282-SPECIAL PROMOTIONS				
<i>PARK USER SPECIAL PROMOTIONS</i>	30,609	0	0	0
51510032-MULTI-PURPOSE CENTER				
<i>PARK AGENCY CENTER/HANDICAP</i>	122,582	0	0	0
51510065-ARMIJO				
<i>PARK AGENCY ARMIJO</i>	28,196	0	0	0
51510073-CAROLINA RECREATION CTR				
<i>PARK AGENCY CAROLINA</i>	79,962	0	0	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS				
PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
51510074-NOLAN RICHARDSON CTR				
<i>PARK AGENCY NOLAN RICHARDSON</i>	30,169	0	0	0
51510075-EASTWOOD RECREATION CTR				
<i>EASTWOOD RECREATION CENTER</i>	129,369	0	0	0
51510076-MARTY ROBBINS REC CTR				
<i>MARTY ROBBINS RECREATION CENTER</i>	110,738	0	0	0
51510077-WESTSIDE REC CENTER				
<i>WESTSIDE RECREATION CENTER USER FEE</i>	78,397	0	0	0
51510081-MISSOURI				
<i>PARK AGENCY MISSOURI</i>	19,523	0	0	0
51510099-NATIONS-TOBIN				
<i>PARK AGENCY NATIONS-TOBIN</i>	58,248	0	0	0
51510107-NORTHEAST				
<i>PARK AGENCY NORTHEAST</i>	76,996	0	0	0
51510115-PAVO REAL				
<i>PARK AGENCY PAVO REAL</i>	55,462	0	0	0
51510123-SAN JUAN				
<i>PARK AGENCY SAN JUAN</i>	36,470	0	0	0
51510131-GALATZAN				
<i>PARK AGENCY WESTSIDE</i>	77,603	0	0	0
51510156-GOLDEN AGE SR CENTER				
<i>PARK AGENCY GOLDEN AGE</i>	287,021	0	0	0
51510160-PETER MARTINEZ				
<i>PARK AGENCY PETER MARTINEZ</i>	28,749	0	0	0
51510164-MEMORIAL PARK SR CENTER				
<i>PARK AGENCY MEMORIAL PARK SR CTR</i>	30,349	0	0	0
51510172-SACRAMENTO SR CENTER				
<i>PARK AGENCY SACRAMENTO SR CENTER</i>	10,571	0	0	0
51510180-SAN JUAN SENIOR CENTER				
<i>PARK AGENCY SAN JUAN SENIOR CENTER</i>	24,611	0	0	0
51510198-SOUTH EL PASO SR CENTER				
<i>PARK AGENCY SOUTH EP SR CENTER</i>	20,033	0	0	0
51510206-WASHINGTON SENIOR CENTER				
<i>PARK AGENCY WASHINGTON SR CENTER</i>	35,354	0	0	0
51510214-WELLINGTON CHEW				
<i>PARK AGENCY WELLINGTON CHEW</i>	20,428	0	0	0

**Parks and Recreation
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
51510354-RAY GILMORE CENTER				
<i>PARK AGENCY RAY GILMORE CENTER</i>	12,836	0	0	0
51510404-EAST SIDE SENIOR CENTER				
<i>PARK AGENCY EAST SIDE SR CENTER</i>	44,539	0	0	0
51510834-SPECIAL EVENTS-SR CENTRS				
<i>PARK AGENCY SPECIAL EVENTS SR CTRS</i>	15,071	0	0	0
51510958-POLLY HARRIS SR CENTER				
<i>PARK AGENCY POLLY HARRIS SR CENTER</i>	34,822	0	0	0
51511089-CENTRAL YOUTH OUTREACH				
<i>PARK AGENCY YOUTH PROGRAM</i>	5,985	0	0	0
51511098-SEVILLE COMMUNITY CENTER				
<i>PARK AGENCY SEVILLE COMMUNITY CTR</i>	8,100	0	0	0
51511915-CHIHUAHUA COMMUNITY CTR				
<i>PARK AGENCY CHIHUAHUA COMM CTR</i>	536	0	0	0

SUBFUND 282-HUD ADMINISTRATION				
51150056-PARKS CD FUNDED PROJECTS				
<i>CDBG AFTER SCHOOL OUTREACH</i>	26,462	27,494	26,625	26,375
<i>CDBG SUN COUNTRY RECREATION</i>	80,945	78,272	189,748	193,697
<i>CDBG DISABILITY EXERCISE GRANT</i>	27,671	27,670	26,116	27,670

Parks and Recreation

KEY PERFORMANCE MEASURES:

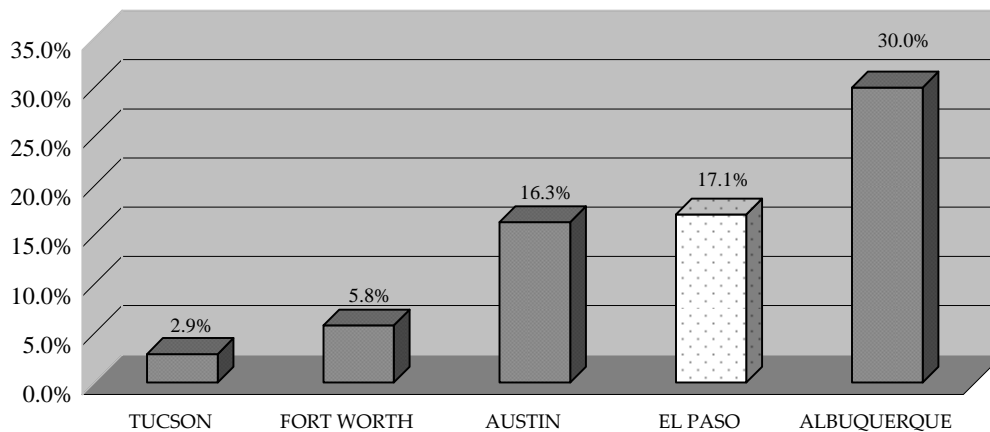
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

City	Percent Parkland Acreage City / Agency Control	Parkland as a percentage of total City Limits Acreage
TUCSON, AZ	90.7%	2.9%
FORT WORTH, TX	100.0%	5.8%
AUSTIN, TX	64.8%	16.3%
EL PASO, TX	9.7%	17.1%
ALBUQUERQUE, NM	90.3%	30.0%

Source: The Trust for Public Land "City Parks Facts", 2009

CITY COMPARATIVE INFORMATION

Parkland as a percentage of total City Limits Acreage



City	2008 Population	Park Units	Units per 10,000 population	Playgrounds	Playgrounds per 10,000 population
TUCSON, AZ	541,811	147	2.7	113	2.2
FORT WORTH, TX	703,073	243	3.5	158	2.3
AUSTIN, TX	757,688	225	3.0	155	2.1
EL PASO, TX	613,190	207	3.4	110	1.8
ALBUQUERQUE, NM	521,999	350	6.7	140	2.7

Population Source: U.S. Census Bureau

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: ADMINISTRATION AND SUPPORT

Provide financial, personnel, public relations support and master plan oversight.

Serves Council's Strategic Policy

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide strategic management and oversight of parks and recreation plans, business services and public relations in order to create a high quality parks and recreation system in El Paso.

Objectives:

- 1.) Ensure that assets and resources are used efficiently in the delivery of services.
- 2.) Provide customers with accurate, timely information.
- 3.) Prepare and administer grants to enhance capital infrastructure.
- 4.) Acquire and improve real property for parks and recreation expansion and open space conservation.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Department Self-Sufficiency Percentage (not including grants)	N/A	15%	18%
Park Permit and Shelter Revenue	\$169,211	\$164,000	\$175,000
Parks and Recreation Website Views	16,200	21,600	25,200
CDBG Funds for Park Enhancements	\$1,387,000	\$877,600	\$1,450,550
Parkland Dedication Revenues	\$1,497,069	\$471,562	\$500,000
El Paso Parks and Recreation Foundation Contributions	\$13,630	\$15,650	\$15,000

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: SPORTS, AQUATICS, RECREATION CENTERS AND SERVICES

Operate recreation facilities and provide programs, classes, activities and services.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide high quality community facilities and a variety of recreation programs that meet the needs of a diverse and livable community, and that enhance the health and well-being of participants of all ages and abilities.

Objectives:

- 1.) Provide core recreation services and maximize use of facilities and programs.
- 2.) Provide out of school programming for youth that builds character, enhances social skills, and provides a foundation for active, healthy living.
- 3.) Partner with other agencies to enhance current services and to provide new programs for all citizens.
- 4.) Develop leisure skills and encourage active, healthy lifestyles.
- 5.) Utilize fees and other alternate revenue sources to augment the availability of programs that benefit users.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of:			
Recreation/Lap Swim Participants	501,495/263,701	667,000/290,000	560,000/240,000
Learn to Swim Classes/Participants	336/2,016	450/3,700	240/1,400
Water Aerobics Classes/Participants	24/741	24/741	76/1,000
Teams-Sports Tournaments	666	1,500	1,000
Adult Sport City Leagues/Teams	28/1,600	30/1,710	30/1,700
Youth Sport City Leagues/Teams	54/902	75/1,400	54/1,500
Developmental Sport Participants (age 8 & under)	3,600	4,687	4,463
Field Practice Permits Issued (1.5 hrs. average)	14,689	20,000	20,000
Out of School Programs/Average Weekly Participants:			
“Club Rec” Summer Camp	17/1,200	19/1,205	20/1,020
School Sites – After School Program	13/1,800	13/2,000	13/1,625
Recreation Centers – After School Program	8/850	8/935	9/900
Recreation Centers – After School Outreach/Grant	5/565	5/625	5/625
Number of Formal Written Agreements for Partnerships at Recreation and Senior Centers*	N/A	N/A	12
Number of Attendees Youth Sports Parent Education Classes	20,000	32,000	32,000
Revenue from:			
Recreation and Senior Center Rentals	\$375,000	\$457,000	\$375,000
Leisure Interest Classes	\$339,000	\$360,000	\$280,000

*New Performance Measure

Note: FY2010 Projection reduction is due to budget constraints.

PARKS AND RECREATION

Goals, Objectives, & Performance Measures

FUNCTION: PARK, STRUCTURE & FACILITY MAINTENANCE

Maintain and repair park grounds and recreation facilities.

Serves Council's Strategic Policy

To become the most livable city in the United States and be recognized as an International city.

Goal:

To maintain, repair and enhance safe, clean and accessible parks, trails, open space, athletic, aquatic, and recreation facilities for the use and enjoyment of citizens and visitors and which enhance economic development and a livable community.

Objectives:

- 1.) Practice energy efficient, "green" maintenance techniques.
- 2.) Increase parkland and the quantity of park amenities.
- 3.) Foster neighborhood stewardship.
- 4.) Enhance park appearance and equipment.
- 5.) Utilize technology to efficiently maintain park and structural inventory.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Water expenditures as \$ and % of Park Maintenance	\$2,071,699/22.7%	\$2,426,720/19.4%	\$2,200,000/27.4%
Total acres of Turf	1,020	1,057	1,097
Total acres of Park Land	2,667	2,691	2,741
Park Partners Agreements	14	28	26
Number Structural Work Orders	9,112	9,745	10,350
Average Structural Repair Resolution Time	48 hrs.	42 hrs.	42 hrs.

Department of Public Health

Mission Statement

The Department of Public Health promotes, ensures and improves the health and well being of the El Paso community.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	13,994,306	12,828,913	15,496,570
Contractual Services	2,069,490	1,511,383	1,771,046
Materials/Supplies	1,243,629	1,057,748	992,747
Operating Expenditures	1,522,860	1,625,849	1,485,643
Non-Operating/Intergovt. Exp	770,363	463,215	455,520
Internal Transfers	3,351,343	0	0
Capital Outlay	85,704	13,466	13,966
<i>Total Appropriation</i>	23,037,695	17,500,574	20,215,492

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	5,567,896	7,967,853	8,501,875
208 - Health Prev. & Maint.-Fed.	5,145,274	5,810,253	7,259,008
210 - Environmental Srvcs.-Fed.	416,428	0	0
218 - Health Prev. & Maint.-State	3,933,742	3,514,979	4,201,631
226 - Social Services	0	207,489	252,978
267 - City-County Health	7,974,355	0	0
<i>Total Funds</i>	23,037,695	17,500,574	20,215,492

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	171.00	137.29	136.00
Grant Funded	246.01	216.01	220.77
<i>Total Authorized</i>	417.01	353.30	356.77

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS

FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
41010127-ENVIRONMENT – FOOD	671,420	1,354,670	1,086,405	1,272,199
41010132-ANIMAL REGULATION/DISEASE	1,665,693	3,050,042	2,743,434	2,760,683
41010135-STD/HIV/AIDS CLINICS	195,608	327,952	302,400	314,253
41010140-DENTAL	326,748	863,119	413,073	556,314
41010142-NEIGHBORHOOD HEALTH CNTRS	241,154	203,064	164,768	196,033
41010146-LABORATORY	405,048	750,121	639,456	695,742
41010150-EPIDEMIOLOGY	84,992	191,233	144,112	148,102
41010157-HEALTH ADMINISTRATION	718,156	819,224	878,805	809,230
41010162-HEALTH SUPPORT SERVICES	981,951	1,449,492	1,384,682	1,533,742
41010354-HEALTH EDUCATION PROGRAM	124,183	214,721	210,718	215,577

SUBFUND 208-HEALTH PREV/MAINT- FEDR				
41150011-TDH WIC SERVICES				
<i>WIC ADMINISTRATION</i>	3,582,969	4,267,750	4,062,753	4,556,851
<i>WIC BREASTFEEDING</i>	211,217	283,755	274,437	430,854
<i>WIC NUTRITION</i>	1,156,106	1,748,068	1,252,850	1,964,681
41150016-MISCELLANEOUS GRANTS				
<i>211 AREA INFORMATION CENTER</i>	194,982	242,388	220,213	306,622

SUBFUND 210-ENVIRONMENT SRVCS- FEDR				
41150012-AIR QUALITY				
<i>TCEQ PASS-THRU</i>	50,131	0	0	0
<i>TCEQ AIR QUALITY COMPLIANCE</i>	167,640	0	0	0
<i>EPA AIR POLLUTION</i>	102,407	0	0	0
<i>WHOLE AIR MONITORING</i>	70,848	0	0	0
<i>TCEQ PM SAMPLING</i>	16,053	0	0	0
<i>BORDER AIR MONITORING</i>	9,349	0	0	0

**Department of Public Health
FUNCTION SUMMARY**

DEPARTMENT APPROPRIATIONS BY PROGRAM				
PROGRAM	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 218-HEALTH PREV/MAINT-STATE				
41150015-TDH LABORATORY GRANTS				
<i>BIO TERRORISM LAB</i>	239,194	239,069	212,633	275,000
41150017-TDH CLINICAL SERVICES GRANTS				
<i>CHC POP BASED DSHS</i>	255,598	0	0	149,399
<i>CHS FEE FOR SERVICES</i>	41,503	50,468	177,327	150,000
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>HIV SURVEILLANCE STATE DSHS</i>	25,817	31,580	12,696	0
<i>STD HIV FEDERAL DSHS</i>	114,223	174,988	102,105	174,988
<i>HIV SURVEILLANCE FEDERAL DSHS</i>	15,080	26,380	22,460	54,716
<i>MEDICAL INST SEXUAL HEALTH</i>	0	50,721	41,972	45,000
41150019-TUBERCULOSIS GRANTS				
<i>TDH TB OUTREACH DSHS</i>	162,942	289,422	187,708	289,422
<i>TB PREVENTION & CONTROL DSHS</i>	467,878	459,077	466,780	568,303
41150020-TDH IMMUNIZATION GRANTS				
<i>IMMUNIZATION LOCAL DSHS</i>	1,279,638	1,680,624	1,640,642	1,674,012
41150022-TDH CASE MANAGEMENT GRNTS				
<i>TDH OFFICE OF REGIONAL PLANNING</i>	190,642	197,794	193,605	197,794
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>OPHP BIOTERRORISM DSHS</i>	1,141,227	522,997	457,051	522,997
<i>EWIDS</i>	0	0	0	100,000

SUBFUND 226-SOCIAL SERVICES				
41150004-PRIVATE LOCAL HEALTH GRANTS				
<i>TWO SHOULD KNOW</i>	0	119,027	207,489	252,978

Health

Goals, Objectives, & Performance Measures

FUNCTION: FOOD INSPECTIONS

Prevent food and waterborne illness

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

The Food Service Inspection Program protects public health, minimizes food-borne illness outbreaks, and promotes safe food handling practices through inspection, enforcement, and education.

Objectives:

- 1.) Attain an 89% satisfaction rate on a Food Managers' Opinion Survey.
- 2.) In risk categories 1-4, ensure that 85% of establishments are inspected at established frequency.
- 3.) Ensure an effective cost/inspection ratio is maintained.
- 4.) Establish an adequate permit fee structure to ensure program is self sufficient.
- 5.) Maintain establishments/inspector ratio at acceptable level.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Food Managers Opinion Survey Satisfaction Rate*	75	85%	89%
% of establishments in Risk Categories 1-4 inspected at established frequency	83%	80%	85%
Cost/Inspection ratio	\$153.99	\$167.00	\$170.00
Program Revenue/Budgeted Cost Ratio	1.22	1.25	1.25
No. of inspections	7,138	5,160	7,400
No. of closures	312	234	320
No. of failed inspections	653	500	675
Permitted Establishments/Inspector	315	317	321

Health

Goals, Objectives, & Performance Measures

FUNCTION: ANIMAL CARE SERVICES

Impound stray & wild animals

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To protect human health and the health and welfare of animals by providing effective animal control and animal welfare services throughout El Paso County.

Objectives:

- 1.) Reduce incidence of animal bites to less than 3/1000 human population
- 2.) Attain live release goal of 25%.
- 3.) Have 0% growth in the number of calls for service
- 4.) Maintain level the cost/capita ratio.
- 5.) Reduce the number of backlogged calls by 10%

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of intakes	24,589	24,200	24,000
No. of live releases	4,993	5,040	5,500
% Animal released live	25%	21%	23%
No. of calls for service	***	89,373	92,000
Animal bites/1000 human population	3.20	2.74	2.50
Program Cost/Capita**	\$3.85	\$4.11	\$3.72
Number of Backlog Calls	*	250	225

*New measure

**Based on a pop. estimate of 742,062

***Different counting system

Health

Goals, Objectives, & Performance Measures

FUNCTION: HEALTH EDUCATION AND PROMOTION
 Provide health education on various topics

Serves Council's Strategic Policy:
 To become the most livable city in the United States and be recognized as an International city.

Goal:
 Provide timely and relevant public health education to the El Paso community so that residents have the necessary information to make healthy lifestyle decisions.

Objectives:

- 1.) Increase knowledge gained on important health related topics based on pre and post testing
- 2.) Provide quality health education services to at least 85,000 residents each year.
- 3.) Attain a 95% rate of attendees who indicate information presented will help them make healthier/safer choices in their lives.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Average % knowledge gained based on pre and post testing	17%	20%	25%
Total attendance at scheduled presentations and health fairs	86,157	87,101	88,301
% of attendees who indicate quality of information presented will help them make healthier/safer choices in their lives	95%	90%	95%

Health

Goals, Objectives, & Performance Measures

FUNCTION: TUBERCULOSIS CONTROL

Control the spread of Tuberculosis

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of tuberculosis in El Paso County.

Objectives:

- 1.) To control the incidence of TB in El Paso County by maintaining the rate at no more than 6.3 cases/100,000 population.
- 2.) To ensure that 100% of all cases are on Direct Observed Therapy (DOT).
- 3.) Ensure that no less than 98% of cases complete their full 12 month therapy.
- 4.) Maintain a competitive local cost/per capita ratio.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of cases	75	69	65
No. of people treated	58	69	69
No. of investigations	85	72	70
% Cases on DOT	100%	100%	100%
TB Incidence Rate	6.3	6.3	6.3
% Cases completing 12 month therapy	98%	99%	99%
Local Cost/Capita	\$0.22	\$0.21	\$0.22

Health

Goals, Objectives, & Performance Measures

FUNCTION: DENTAL SERVICES

Provide preventive and corrective dental services for children and adolescents

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide dental health services to uninsured/underinsured children and adolescents residing in El Paso County.

Objectives:

- 1.) To increase dental services to children living below poverty level by 5% from prior year level.
- 2.) Maintain a 95% approval rating from parents whose children receive services.
- 3.) Maintain a net cost/visit ratio below \$35.00.
- 4.) Reduce No-Show rate to below 25%.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of children served	8,258	8,500	9,100
No. of dental procedures	59,326	64,235	68,000
% of children below poverty level who are seen in Dental Program	9.75%	8.95%	13.00%
No. of parents surveyed	7,986	8,579	9,000
% satisfaction rating of parents surveyed	95.00%	95.75%	98.00%
Net cost/visit	\$28.80	\$45.38	\$32.00
No Show Rate	33%	30%	25%

Health

Goals, Objectives, & Performance Measures

FUNCTION: LABORATORY
Support the line-activities of the department

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Provide accurate diagnostic and analytical testing services for the detection, control and prevention of diseases that are a public health or environmental concern within our community and regional jurisdiction in accordance with Local, State and Federal regulations; and to serve as a reference laboratory for Public Health Region 9/10 (nine westernmost counties in Texas).

Objectives:

- 1.) Maintain quality assurance measures to meet Federal and State regulations.
- 2.) Improve the bioterrorism preparedness of the laboratory and sentinel laboratories in Public Health Region 9/10 in accordance with guidance from the Centers for Disease Control and Prevention and the Department of Homeland Security.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Review all Policy and Procedure Manuals to ensure compliance with federal and state regulations.	79 of 79	83 of 83	85 of 85
Maintain a 100% average in all thirteen areas of proficiency testing, which consists of a total of thirty eight evaluation sets.	36 of 36	39 of 39	40 of 40
Conduct monthly laboratory safety inspections and meetings at both labs.	24 of 24	24 of 24	24 of 24
Conduct quarterly training regarding infectious diseases at all local and regional sentinel hospital laboratories.	48 of 48	48 of 52	52 of 52
Increase the percentage of laboratorians trained in protocols for select agents (biological agents that have the potential to pose a severe threat to public health and safety).	6/12	8/12	12/12

Health

Goals, Objectives, & Performance Measures

FUNCTION: WIC

Provide supplemental food, nutrition education, and counseling to those identified to be at nutritional risk.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To prevent adverse health related effects in pregnant women and young children under five years of age caused by inadequate nutrition

Objectives:

- 1.) To maximize the number of eligible participants served by the WIC program.
- 2.) To maximize the enrollment of pregnant women during their first trimester
- 3.) To maximize the percentage of mothers who breastfeed their infants

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
No. of people receiving nutrition classes	270,772	253,870	258,947
No. of vouchers issued	576,597	566,754	578,100
No. of children receiving benefits	311,223	307,738	313,893
Ratio enrolled/eligible participants	0.73	0.72	0.75
Pregnant women certified during their first trimester - state goal is 32%	37%	37%	37%
WIC infants breastfed at certification	73%	73%	74%

Health

Goals, Objectives, & Performance Measures

FUNCTION: SEXUALLY-TRANSMITTED DISEASES

Provide preventive education, counseling, clinical care, disease intervention and surveillance

Serves Council's Strategic Goal:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of sexually-transmitted diseases (STD) in El Paso County.

Objectives:

- 1) To minimize the incidence of sexually transmitted disease in El Paso County through increased testing of clients by 10%
- 2) To increase level of immunity to HPV and Hepatitis B through the use of vaccine by 10%
- 3) Maintain customer satisfaction between 98-99%
- 4) Increase the number of outreach screening by 10%

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Number of client visits	5,629	6,100	6,600
Number of treatments provided	3,081	4,000	4,400
Number of outreach screenings	N/A	160	180
No. of HPV and HepB doses given	680	1250	1400
Percent of clients satisfied with services	98%	98%	98%

Health

Goals, Objectives, & Performance Measures

FUNCTION: EPIDEMIOLOGY

Detect and investigate notifiable diseases, outbreaks, and emerging infections.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

GOAL:

Minimize, contain, and prevent adverse health events and conditions resulting from communicable diseases: food, water, and vector-borne outbreaks, infectious diseases, environmental health hazards, biological threats, and public health disasters.

OBJECTIVES:

- 1.) Maintain a surveillance system to investigate and document cases and outbreaks of notifiable conditions.
- 2.) Ensure that contacts of communicable cases receive timely investigation, treatment, and follow-up.
- 3.) Track disease patterns for all notifiable conditions.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Disease Reports Received	2,891	10,282	12,000
Total Incoming Calls	new measure	4,932	6,000
Case Investigations	362	1,233	1,700
Water-borne Diseases	53	27	40
Food-borne Diseases	113	218	250
Zoonotic Diseases	45	61	70
Vaccine-Preventable Diseases	258	247	240
Infectious Diseases	1,542	2,634	3,000
Environmental Diseases	623	1,424	1,600
Outbreak/Cluster Investigations	4	15	15

Health

Goals, Objectives, & Performance Measures

FUNCTION: IMMUNIZATION

Provide vaccines to members of the community who otherwise would not have access.

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To minimize the incidence of vaccine-preventable diseases by providing immunizations, educating citizens and medical providers, and managing the Texas Vaccines For Children Program.

Objectives:

- 1.) Increase age appropriate immunization rate by at least 2%.
- 2.) Provide at least 60 presentations expressing importance of childhood immunizations.
- 3.) Increase the number of monthly outreach sites.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Age appropriate immunization rate	73%	75%	80%
Presentations made	20	60	60
Number of Outreach Sites	42	50	50

Health

Goals, Objectives, & Performance Measures

FUNCTION: 211

Provide information and referral services

Serves Council's Strategic Policy:

To become the most livable city in the United States and be recognized as an International city.

Goal:

To provide referrals to individuals and families to the appropriate health and human services providers available throughout the region in the most timely and courteous manner.

Objectives:

- 1.) Achieve annual increases of 5% in call volume to increase available funding.
- 2.) Maximize the number of community agencies in the 2-1-1 database.
- 3.) Actively educate El Paso citizens as to function and availability of 2-1-1.
- 4.) Answer calls promptly to avoid "abandoned calls".
- 5.) Obtain national accreditation in October 2009.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Increase call volume by 5 %	21,500	22,000	23,100
No. of agencies in database	800	825	875
Distribute a minimum of 25,000 fliers	32,000	35,000	40,000
Answer 80% of calls within 60 seconds	79%	80%	82%
Completion of Nat'l accreditation	New Measure	90%	100%

Zoo

Mission Statement

Our mission is to celebrate the value of animals and natural resources and create opportunities for people to rediscover their connection to nature.

<i>Budget Summary</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
Personal Services	3,447,678	3,442,980	3,993,459
Contractual Services	442,605	417,091	714,836
Materials/Supplies	472,444	413,273	857,980
Operating Expenditures	50,953	65,631	110,041
Non-Operating/Intergovt. Exp	2,749	2,800	8,000
Internal Transfers	120,000	0	0
Capital Outlay	17,189	72,563	299,500
<i>Total Appropriation</i>	4,553,618	4,414,338	5,983,816

<i>Source of Funds</i>	Actual FY08	Estimated Actual FY09	Adopted FY10
101 - General Fund	3,405,293	3,484,444	3,369,933
245 - Zoo Operations	1,148,325	929,894	2,613,883
<i>Total Funds</i>	4,553,618	4,414,338	5,983,816

<i>Positions</i>	Adopted FY08	Adopted FY09	Adopted FY10
Regular/Temporary	107.20	107.20	111.20
Grant Funded	0.00	0.00	0.00
<i>Total Authorized</i>	107.20	107.20	111.20

Zoo
FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS

DEPARTMENT APPROPRIATIONS				
FUNCTION	ACTUAL FY08	ADOPTED FY09	ESTIMATED ACTUAL FY09	ADOPTED FY10
SUBFUND 101-GENERAL FUND				
52010245-ZOO ADMINISTRATION	3,405,293	3,452,772	3,484,444	3,369,933

SUBFUND 245-ZOO OPERATIONS				
52152001-ZOO GATE REVENUE ADMIN.	331,650	319,872	292,794	1,103,798
52152002-ZOO FACILITIES	268,523	274,500	266,637	374,500
52152003-ZOO ANIMAL CARE	59,703	82,000	52,109	137,000
52152004-ZOO COMMUNITY PROGRAMS	31,462	45,275	35,768	41,590
52152005-ZOO ANIMAL HEALTH & NUTR.	213,682	308,861	222,996	416,606
52153027-ZOO GATE OPERATIONS	243,305	315,000	59,590	540,389

Zoo

KEY PERFORMANCE MEASURES:

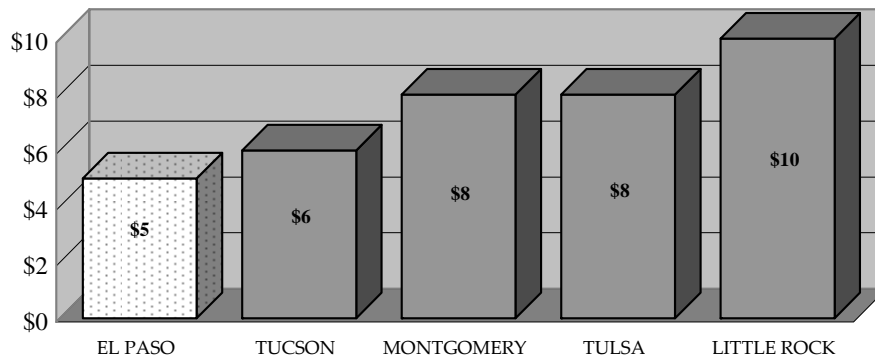
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENTS PROGRESS TOWARDS GOALS AND OBJECTIVES.

City	Attendance
TULSA, OK	502,025
TUCSON, AZ	478,794
EL PASO, TX	293,713
LITTLE ROCK, AR	255,178
MONTGOMERY, AL	255,000

Source: El Paso Zoo Survey, 2009

CITY COMPARATIVE INFORMATION

2009 Adult Admission



City	2008 Population	2009 Adult Admission	Budget
EL PASO, TX	613,190	\$5.00	\$4,798,280
TUCSON, AZ	541,811	\$6.00	\$2,407,900
MONTGOMERY, AL	202,696	\$8.00	\$4,115,883
TULSA, OK	385,635	\$8.00	\$4,465,387
LITTLE ROCK, AR	189,515	\$10.00	\$4,031,967

Population Source: U.S. Census Bureau

Zoo
Goals, Objectives, & Performance Measures

Function: General Operations
To provide visitors with captivating exhibits in an engaging and relaxing atmosphere.

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Continually improve the Zoo experience through the investment of time and resources to engage and inspire guests.

- Objectives:**
- 1.) Refurbish existing exhibits and work towards opening new ones.
 - 2.) Increase zoo attendance to enhance the communities appreciation for ecological diversity.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Reopen/open new exhibits	3	2 of 34	32
Percentage completion to goal	100.00%	6.00%	100.00%
Annual Attendance	278,827	281,753	336,000
Percent Attendance to Metropolitan	27.30%	27.60%	40.00%

Zoo
Goals, Objectives, & Performance Measures

Function: Community Programs
To educate zoo visitors about animals and their habitats

Serves Council's Strategic Policy:
To become the most livable city in the United States and be recognized as an International city.

Goal:
Share the Zoo's passion for conservation and appreciation of the world's wildlife and natural environment through public presentations and interpretive programming.

- Objectives:**
- 1.) Promote interest and participation in Fee based interpretive programs at the zoo.
 - 2.) Provide public presentations on animal origin, habitat, diet and the impact humans have affecting their environment and existence.
 - 3.) Provide curriculum based educational programs at the zoo on wildlife, plants, ecology and the environment.

Performance Measures	Actual FY08	Estimated FY09	Projected FY10
Fee Based Adventure Programs (New in FY2009- Added to Fee Schedule)	N/A	18	32
Percentage capacity met	N/A	40.00%	80.00%
Animal Presentations (15 min.)	950	1,263	1,511
Percentage capacity met	N/A	65.00%	80.00%
Student Attendance	23,672	21,631	27,085
Percentage participation in enhanced educational programming	N/A	8.00%	20.00%

