

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

DEPARTMENT: Parks and Recreation
AGENDA DATE: February 23, 2010
CONTACT PERSON /PHONE: Nanette Smejkal, Parks and Recreation Director, 541-4283
DISTRICT(S) AFFECTED: All

SUBJECT:

Discussion and action of the Parks and Recreation Master Plan Implementation Progress Report conducted by Halff Associates for the period of September 2006 through November 2009.

BACKGROUND / DISCUSSION:

Jim Carrillo of Halff Associates will provide a presentation of the results of a progress review regarding the objectives contained in the Parks and Recreation Master Plan and Green Infrastructure Plan (a.k.a. Open Space Plan).

PRIOR COUNCIL ACTION:

City Council adopted The Parks and Recreation Master Plan in September 2006 and adopted The Open Space Plan in March 2007.

AMOUNT AND SOURCE OF FUNDING:

N/A

BOARD / COMMISSION ACTION:

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

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

Information copy to appropriate Deputy City Manager



El Paso Parks 2006-2009 Progress Report

Parks and Recreation Master Plan
Open Space Master Plan

Halff Associates Inc.
February 23, 2010



Areas for Progress Review



Park System

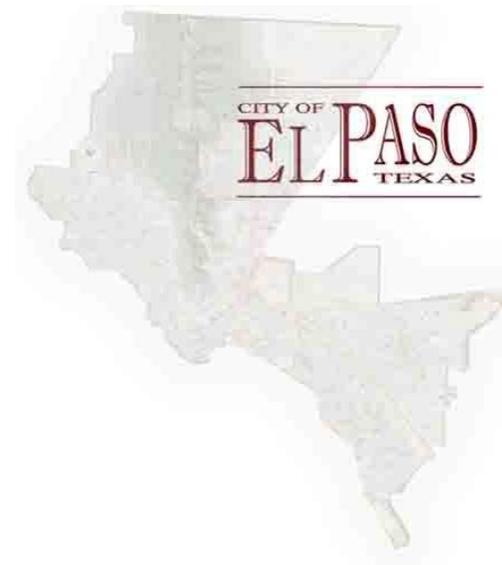
- Land Acquisition
- Parkland Improvements
- System Funding
- Development of Professional Staff / Governance

Open Space System

- System Funding
- Integration with Stormwater Master Plan Process
- Land Acquisition
- Ongoing Regulatory Issues



Progress Indicators*



Significant Progress



Ongoing Progress

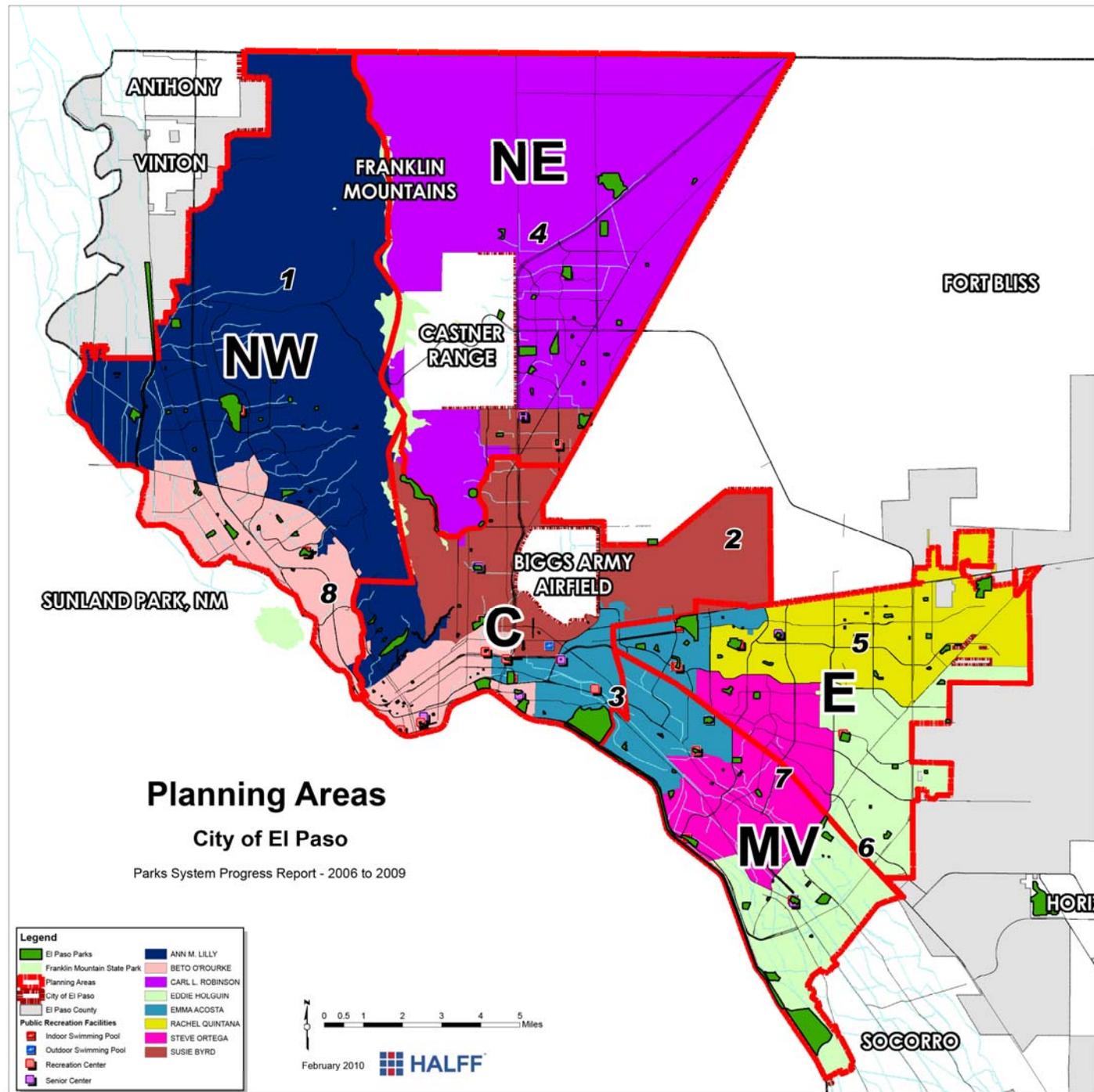


No Major Progress

* Cover the three year period from the end of 2006 through the end of 2009



Five Major Planning Areas



Timeframe Covered by Progress Report



- Parks and Recreation Master Plan adopted September 16, 2006
- Open Space Master Plan adopted March 17, 2007
- Comprehensive Revisions to Parkland dedication ordinance adopted June 2, 2008
- Progress Report covers period from 2006 through November 2009.



Goals of the 2006 Master Plan



1. The Parks System will be accessible
2. The System will be well funded and actively pursue partnership opportunities
3. Focus first on “Core” services
4. Parks in El Paso will be extraordinary and timeless
5. Parks will be community focal points
6. Focus on connectivity and linkages
7. The City will value and preserve open space
8. Detention and drainage will be used as a green opportunity
9. Focus on sustainability
10. Focus on reducing maintenance



2006 Parks Master Plan - Key Areas of Need Noted



- Lack of access to park land
- Distribution of park land in many parts of the City
- Lack of facilities for recreation programs
- Little focus on open space and trail development
- Lower than desired funding levels



2006 Parks Master Plan Citizen

TOP 10 BEST AND WORST RATINGS OF CITY RECREATIONAL ASPECTS

BEST ASPECTS	10 Best Ratio
The overall safety of recreation centers	1.4:1
The overall safety of city parks	1.3:1
The maintenance of city parks	1.2:1
The overall quality of area golf courses	1.2:1
The maintenance of recreation centers	1.2:1
The overall quality of recreation centers	1.1:1
The overall quality of city parks	1.0:1
The variety of amenities within recreation centers	1.0:1
The overall appearance of the city	0.9:1
The maintenance of city athletic fields	0.9:1

WORST ASPECTS	10 Worst Ratio
The amount of hike and bike trails in the city	0.3:1
Having hike and bike trails conveniently located for people in your area	0.3:1
The number of parks in the city	0.5:1
Having parks conveniently located for people in all areas	0.6:1
The number of athletic fields in the city	0.6:1
Having athletic fields conveniently located for people in all areas	0.6:1
The variety of recreational facilities within parks	0.7:1
The number of recreation centers in the city	0.7:1
Having recreation centers conveniently located for people in all areas	0.7:1
Landscaping along major streets and intersections	0.8:1

Page 4-5, Citizen Input
Chapter, Parks and
Recreation Master Plan



2006 Parks Master Plan Citizen



Mission Valley

TOP TEN OVERALL RECREATIONAL FACILITIES THE CITY IS LACKING (BY SUBSECTOR)

RESPONSE	OVERALL
Parks	28%
Pools/aquatic facilities	12%
Recreation center/gym/teen center	10%
Multi-use trails	8%
Athletic fields/sports complex	8%
Playgrounds	7%
Miscellaneous	6%
Skate park/skate rink/skateboarding	5%
Restrooms/lights/benches	3%
Senior center/community center	3%

RESPONSE	NW
Parks	36%
Athletic fields/sports complex	14%
Pools/aquatic facilities	11%
Multi-use trails	9%
Recreation center/gym/teen center	4%
Playgrounds	4%
Skate park/skate rink/skateboarding	4%
Restrooms/lights/benches	4%
Tennis courts	3%
Golf course/disc golf course	3%

RESPONSE	CENTRAL
Parks	21%
Recreation center/gym/teen center	16%
Pools/aquatic facilities	15%
Multi-use trails	8%
Athletic fields/sports complex	7%
Playgrounds	6%
Senior center/community center	5%
Golf course/disc golf course	4%
Skate park/skate rink/skateboarding	3%
Restrooms/lights/benches	2%

RESPONSE	NE
Parks	19%
Recreation center/gym/teen center	11%
Playgrounds	11%
Skate park/skate rink/skateboarding	11%
Pools/aquatic facilities	10%
Restrooms/lights/benches	6%
Amusement park/arcade/theater	6%
Athletic fields/sports complex	5%
Multi-use trails	3%
Basketball courts/indoor basketball	3%

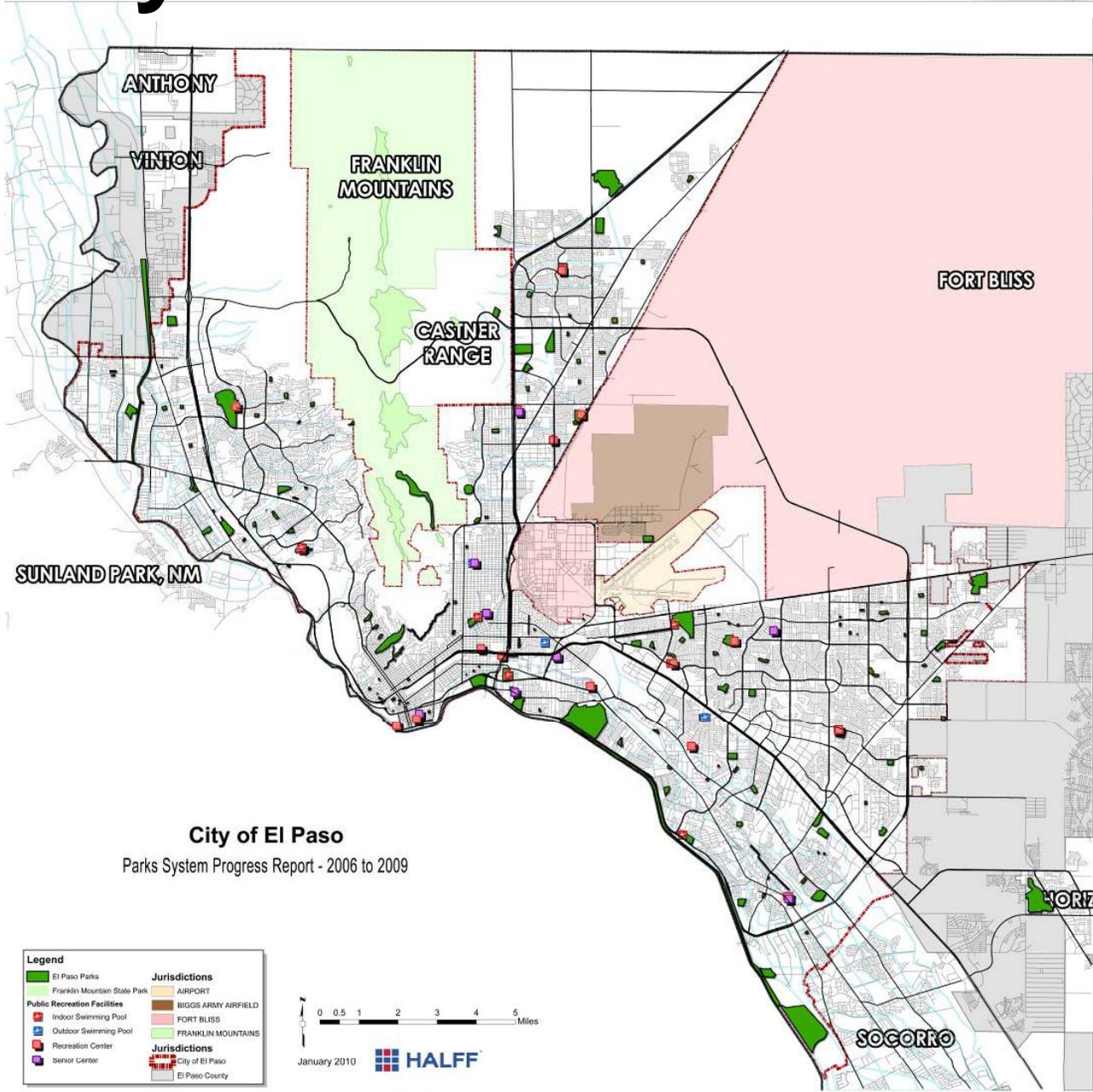
RESPONSE	EAST
Parks	34%
Pools/aquatic facilities	13%
Recreation center/gym/teen center	4%
Multi-use trails	13%
Athletic fields/sports complex	8%
Playgrounds	6%
Skate park/skate rink/skateboarding	4%
Restrooms/lights/benches	0%
Senior center/community center	3%
Amusement park/arcade/theater	2%

RESPONSE	LOWER VALLEY
Parks	35%
Pools/aquatic facilities	10%
Recreation center/gym/teen center	10%
Multi-use trails	6%
Playgrounds	6%
Restrooms/lights/benches	6%
Athletic fields/sports complex	4%
Senior center/community center	4%
Nature areas/shade/grassy areas	4%
Skate park/skate rink/skateboarding	2%

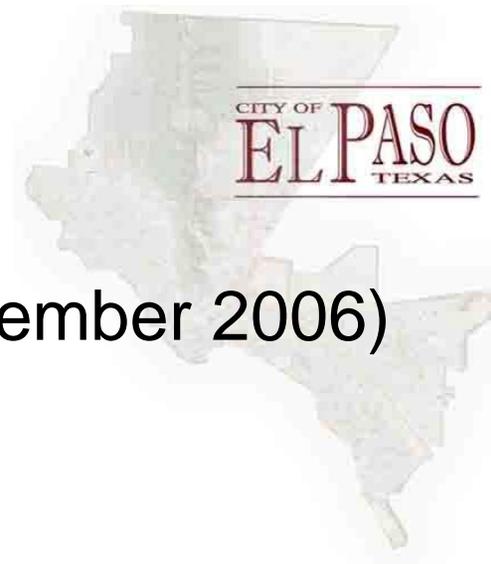
Page 4-6, Citizen Input Chapter, Parks and Recreation Master Plan



The Park System in 2009



Recent Land Acquisition



By Year (since Master Plan adoption in September 2006)

– FY 2006-2007	12.51 Acres
– FY 2007-2008	22.80 Acres
– FY 2008-2009	54.94 Acres
– <u>FY 2009-2010 (projected estimate)</u>	<u>35.98 Acres</u>
Total	126.23 Acres

Future Projected Acquisitions (near term)

– Future parks	118.83 Acres
– Stormwater related park/ponds	59.51 Acres
– <u>Stormwater related acquisitions</u>	<u>1,234.10 Acres</u>
Total	1,412.44 Acres

Overall Total Acquisitions **1,538.67 Acres**





Overall Land Acquisition (excluding Stormwater, Open Space and Stormwater related Park/Ponds)



By Area of the City (since Master Plan adoption in September 2006)

– Northeast	36.51 Acres
– East	105.90 Acres
– Mission Valley	9.34 Acres
– Central	25.27 Acres
– Northwest	68.04 Acres
<hr/> Total	245.06 Acres





Overall Land Acquisition (including Stormwater, Open Space and Park / Ponds)



By Area of the City (since Master Plan adoption in September 2006)

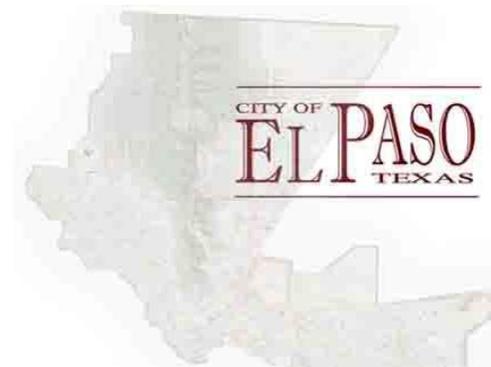
– Northeast	297.51 Acres
– East	107.32 Acres
– Mission Valley	172.71 Acres
– Central	25.27 Acres
– Northwest	935.86 Acres
Total	1,538.67 Acres



Overall Land Acquisition

2006-2009

(includes projected estimates as of Nov. 2009)



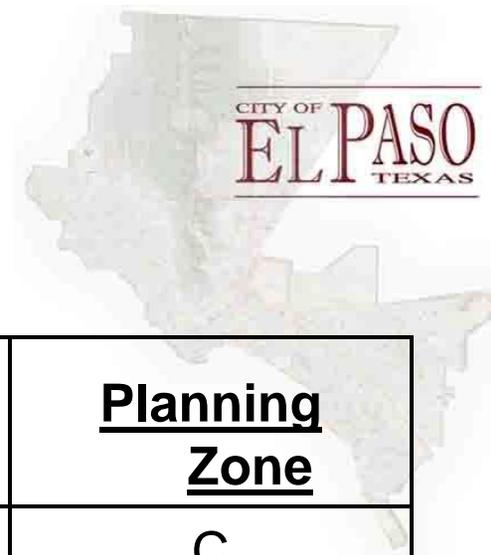
By Method of Acquisition

– Parkland dedication	149.62 Acres	9.7%
– PSB transfer (non storm-water related)	11.90 Acres	0.8%
– Donation (EPPRF for Arroyo Park Addition)	1.50 Acres	0.1%
– City purchase	28.83 Acres	1.9%
– City use as parkland	41.31 Acres	2.7%
– Future Park/Pond (related to storm-water MP)	59.51 Acres	3.9%
– PSB Development as Park / Pond – Saipan Ledo	8.36 Acres	0.5%
– Related to Storm-water master plan (ongoing)	1234.10 Acres	80.2%
– Use as trail (Mesa Drain)	1.00 Acres	0.1%
– Lease (Westside/Three Hills OS Addition)	2.54 Acres	0.2%
Total	1,538.67 Acres	100.0%



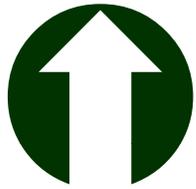


Acquisition by City for Use as Parkland



<u>Park Name</u>	<u>Acres</u>	<u>Planning Zone</u>
Pollard Open Space	5.00	C
Van Buren Dam Open Space	7.00	C
Louisiana Dam Open Space	1.16	C
Nolan Richardson Phase 2	2.00	C
Cheryl Ladd Park	8.00	E
Yucca Addition (Crime Victims Memorial Reading Garden)	1.50	MV
Mowad Subdivision Acquisition	10.45	NW
Bartlett Park	6.20	NW
Subtotal	41.31	





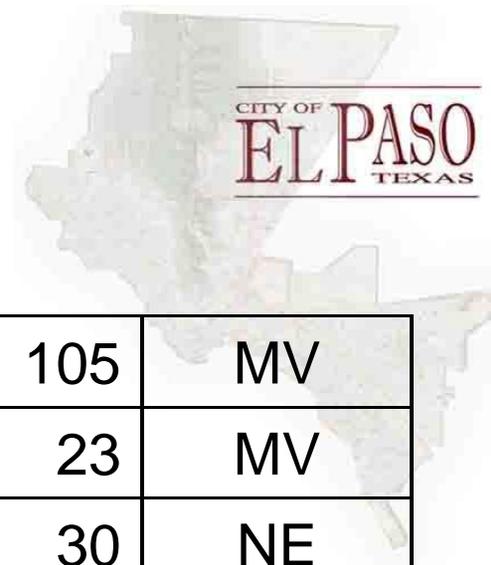
Acquisition/Development as Park/Pond Component of Stormwater MP

Saipan-Ledo Park Pond	8.36	C
Subtotal – PSB Park Pond	8.36	Acres
Shawver	16.07	MV
Capistrano Ph 1	3.24	MV
Skyline	13.7	NW
Galatzan Oxidation	5.35	NW
Tiger Eye Ph 1	3.67	NW
Edgemere	1.42	E
Vocational @ Riverside	13.2	MV
Jamestown	2.86	MV
Subtotal – Future Stormwater related	59.51	Acres





Acquisition as Component of Stormwater Master Plan for Open Space*

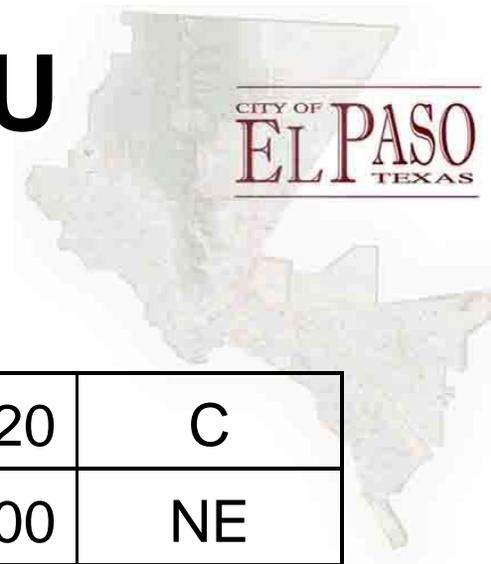


Mesa Drain (will include trail)	105	MV
Featherlake II (EPWU owned)	23	MV
NE Channel 2 (EPWU owned, includes trail)	30	NE
Johnson Drain	4	NE
Enchanted Hills Basin	158	NW
Cloudview Arroyo	17	NW
Silver Springs Dam	34	NW
Mesa Hills Channel	6	NW
Doniphan Ditch (will include trail)	11	NW
Westside Master Plan (EPWU owned)	619	NW
Franklin Mountains	227	NE
*(Some will be purchased, some already owned by EPWU will be designated as Open Space)	1,234	Acres





Acquisition through EPWU or City Purchase



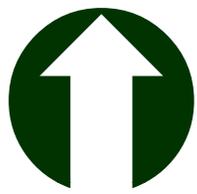
PSB Transfer

Serenity Garden	0.20	C
Sandstone Ranch	5.00	NE
Sandstone Ranch Estates	6.70	NE
	11.90	

Purchase by City of El Paso

Purchase for Westside Sports from EPCC	16.00	NW
Pat O'Rourke Rec Center (Y)	1.55	C
Travis White Parking Addition		E
EL Williams	5.19	MV
Barron	6.09	NE
	28.83	





Acquisition through Parkland Dedication - 149.62 Acres

Sunridge 15	3.30	E
Mesquite Trails Offsite	11.00	E
Mesquite Trails Tr 1	0.11	E
Mesquite Trails Tr 2	0.69	E
Tierra del Este 18	3.10	E
Tierra del Este 30	2.14	E
Tierra del Este 27	4.10	E
Tierra del Este 44	2.52	E
Sombras Del Sol	5.75	E
Hueco Estates 1	0.99	E
Hueco Estates 2	1.13	E
Tres Suenos 1	5.90	E
Tres Suenos 4	3.80	E
Tierra del Este 50B	4.04	E
Tierra del Este 50A	2.90	E
Tierra del Este 56	1.00	E
Tierra del Este 49	3.90	E
Tierra del Este 52 Offsite	11.00	E
Tierra del Este 58	1.10	E
Lomas del Este 1	5.30	E
Lomas del Este 2	1.10	E

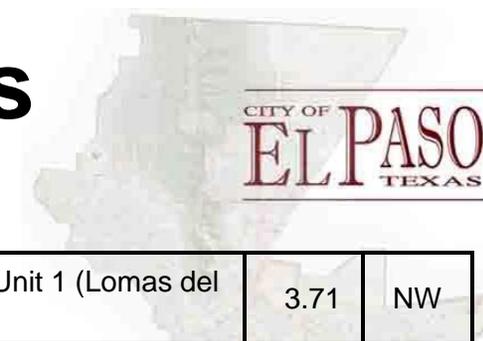
Tierra del Este 60	2.10	E
Tierra del Este 61	5.90	E
Tierra del Este 62	7.20	E
Tierra del Este 64	7.83	E
Pecan Grove 2	0.65	MV
Grand Vista Estates	1.00	MV
Summerlin	1.60	NE
Mesquite Hills 1	2.40	NE
Mesquite Hills 1 Tr 1	0.82	NE
Mesquite Hills 2 Tr 2	0.88	NE
Redstone	1.78	NE
Mesquite Hills 2	1.18	NE
Northern Lights	1.80	NE
Mesquite Hills 4	7.18	NE
Mesquite Hills 5	1.08	NE
Coronado		NW
Enchanted Hills A		NW
Enchanted Hills B		NW
Enchanted Hills C		NW
Enchanted Hills D		NW
Ojo de Agua Trail	0.60	NW

Cimarron Unit 1 (Lomas del Sol)	3.71	NW
Cimarron Unit 4 (Lomas del Sol 4)	1.17	NW
Franklin Hills 1	5.65	NW
Franklin Hills 8	1.41	NW
Desert Springs A	3.10	NW
Desert Springs B	0.69	NW
Desert Springs C	1.00	NW
Borderland Village 1	2.08	NW
Borderland Village 2	1.58	NW
Montecillo 3	1.67	NW
Montecillo 4		NW
Artcraft Commercial 2 Tr	0.86	NW
Sunset Terrace 1 Tr	1.58	NW
Sunset Terrace 3 Tr	1.08	NW
Sunset Terrace Community	3.85	NW
Hacienda Del Rio	1.32	NW





New Parks less than 1.5 acres (22 out of 58)



Sunridge 15	3.30	E
Mesquite Trails Offsite	11.00	E
Mesquite Trails Tr 1	0.11	E
Mesquite Trails Tr 2	0.69	E
Tierra del Este 18	3.10	E
Tierra del Este 30	2.14	E
Tierra del Este 27	4.10	E
Tierra del Este 44	2.52	E
Sombras Del Sol	5.75	E
Hueco Estates 1	0.99	E
Hueco Estates 2	1.13	E
Tres Suenos 1	5.90	E
Tres Suenos 4	3.80	E
Tierra del Este 50B	4.04	E
Tierra del Este 50A	2.90	E
Tierra del Este 56	1.00	E
Tierra del Este 49	3.90	E
Tierra del Este 52 Offsite	11.00	E
Tierra del Este 58	1.10	E
Lomas del Este 1	5.30	E
Lomas del Este 2	1.10	E

Tierra del Este 60	2.10	E
Tierra del Este 61	5.90	E
Tierra del Este 62	7.20	E
Tierra del Este 64	7.83	E
Pecan Grove 2	0.65	MV
Grand Vista Estates	1.00	MV
Summerlin	1.60	NE
Mesquite Hills 1	2.40	NE
Mesquite Hills 1 Tr 1	0.82	NE
Mesquite Hills 2 Tr 2	0.88	NE
Redstone	1.78	NE
Mesquite Hills 2	1.18	NE
Northern Lights	1.80	NE
Mesquite Hills 4	7.18	NE
Mesquite Hills 5	1.08	NE
Coronado		NW
Enchanted Hills A		NW
Enchanted Hills B		NW
Enchanted Hills C		NW
Enchanted Hills D		NW
Ojo de Agua Trail	0.60	NW

Cimarron Unit 1 (Lomas del Sol)	3.71	NW
Cimarron Unit 4 (Lomas del Sol 4)	1.17	NW
Franklin Hills 1	5.65	NW
Franklin Hills 8	1.41	NW
Desert Springs A	3.10	NW
Desert Springs B	0.69	NW
Desert Springs C	1.00	NW
Borderland Village 1	2.08	NW
Borderland Village 2	1.58	NW
Montecillo 3	1.67	NW
Montecillo 4		NW
Artcraft Commercial 2 Tr	0.86	NW
Sunset Terrace 1 Tr	1.58	NW
Sunset Terrace 3 Tr	1.08	NW
Sunset Terrace Community	3.85	NW
Hacienda Del Rio	1.32	NW



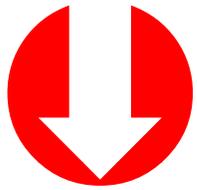


2009 Status Pocket and Neighborhood Parks



Pocket and Neighborhood Parks		
	2009 Acres	Additions
NE	106.33	Added 11+ park sites
E	225.24	Added 23+ park sites
C	126.16	Added land at Tom Lea (lower), Van Buren Dam, Louisiana Dam
MV	68.72	Added 2+ park sites
NW	123.58	Added 10+ park sites
Total Acs.	650.03	



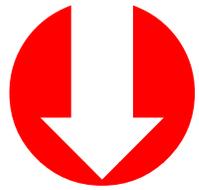


2009 Status Community Parks



Community Parks		
	2009 Acres	Additions
NE	155.60	Some additions
E	187.52	No significant additions
C	115.19	No significant additions
MV	159.46	No significant additions
NW	85.50	No significant additions
Total Acs.	703.27	





2009 Status Regional Parks



Regional Parks		
2009 Acres		
NE	58.27	No recent additions
E	92.0 Hueco Regional Park - Undeveloped	No recent additions
C	No city owned regional parks	No recent additions
MV	66.0	No recent additions
NW	85.50	No recent additions
Total	301.77 Acres	





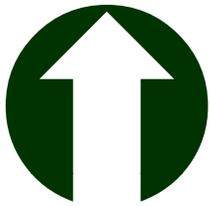
Regional Parks - Ascarate

Recommendation:

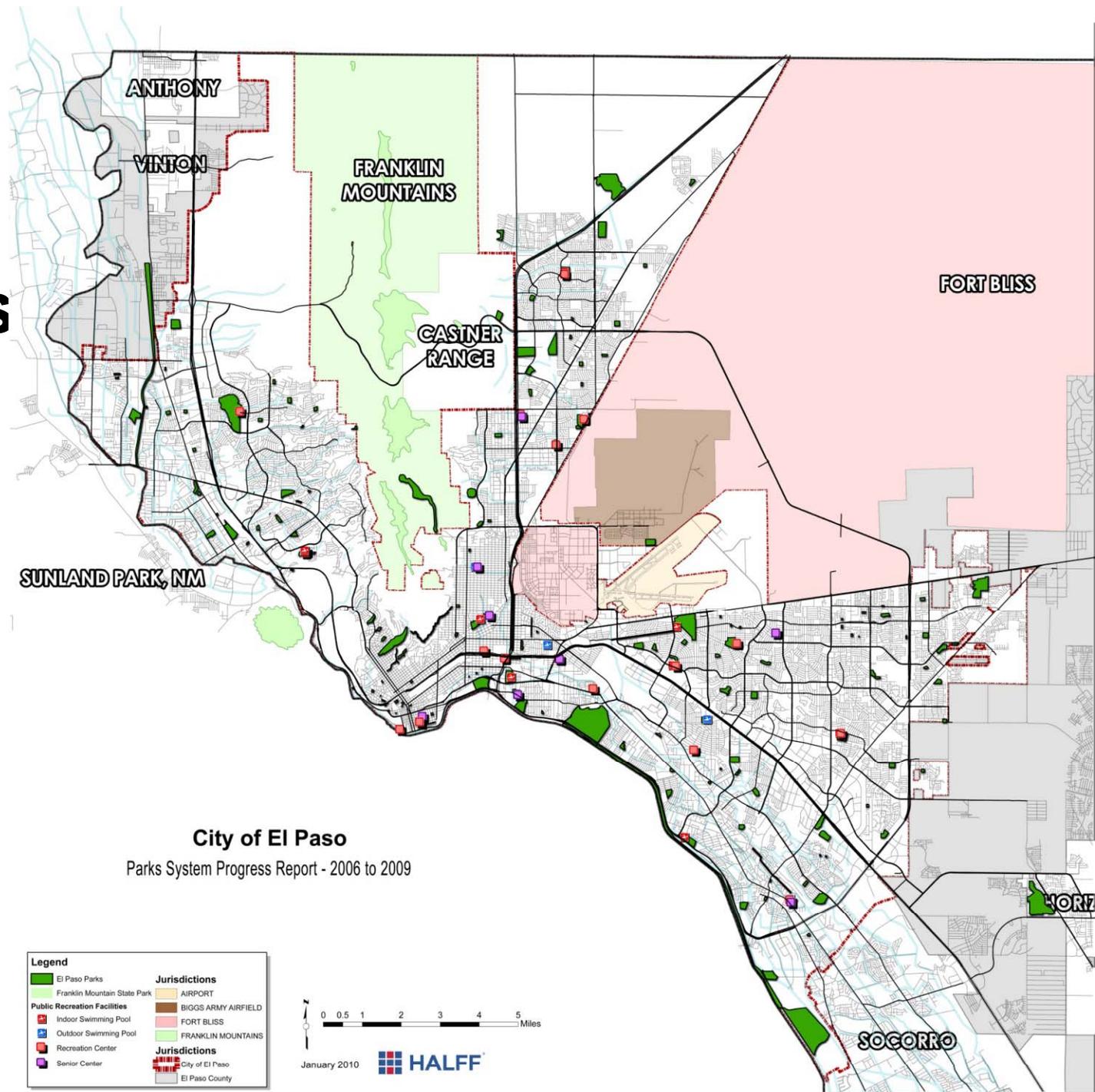
- Consider ways in which to assist in upgrading Ascarate Park or to assume operations of the park from El Paso County.
- Conduct master plan and revenue evaluation to determine redevelopment potential for Ascarate

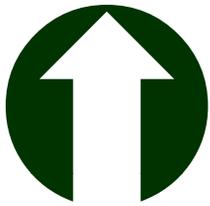
Status:

- Ongoing – dialogue with El Paso County, no action taken.

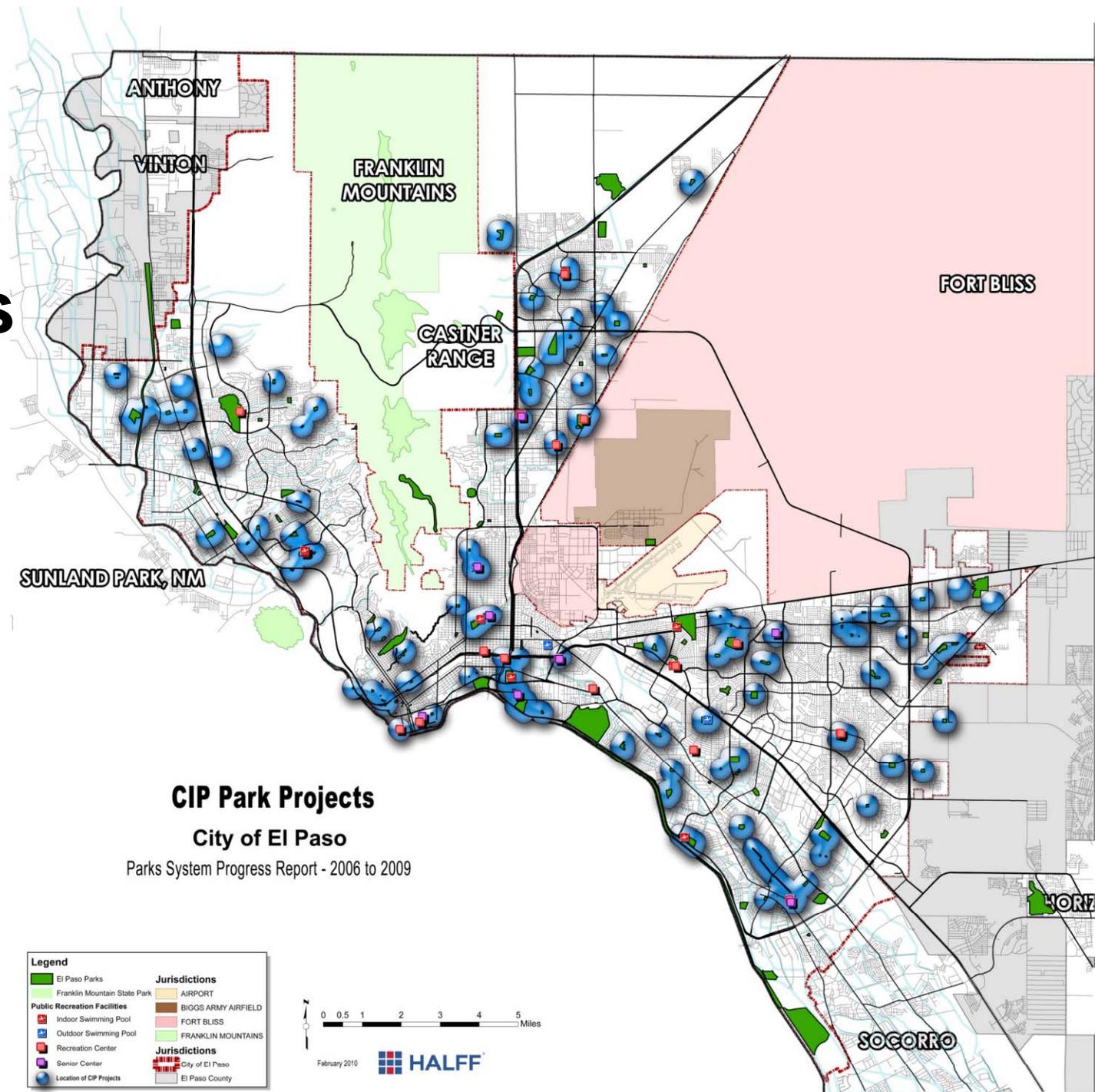


Parkland Improvements 2007 – 2010 CIP Projects





Parkland Improvements 2007 – 2010 CIP Projects

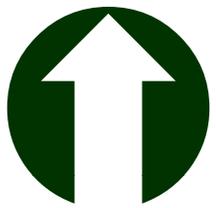


Parkland Improvements in the Reporting Period



- \$5 million in re-programmed certificate of obligations - 160 park related improvements
- CDBG funding – 19 funded projects since 2007
- Grant funds – 4 successful grants since 2007
- NIP (neighborhood improvement program) improvements – 16 park related improvements in past two years





Trails



Miles of Trails in 2006 – 17

Ratio – 1 mile for every 37,000 residents

Citizens rated the amount of hike and bike trails in El Paso as one of the worst aspects of the Parks system in 2006

2006 Master Plan Recommendation:

- Increase trail ratio to 1 mile for every 10,000 residents of the City. Would require 63 total miles in 2006, and 72 miles by 2016

Status: Ongoing

- 9 miles of trail added for total of 26 miles citywide.
- 2009 Ratio is 1 mile for every 25,300 residents.
- 46% improvement since 2006
- Significant additional trails to be developed as part of stormwater related improvements

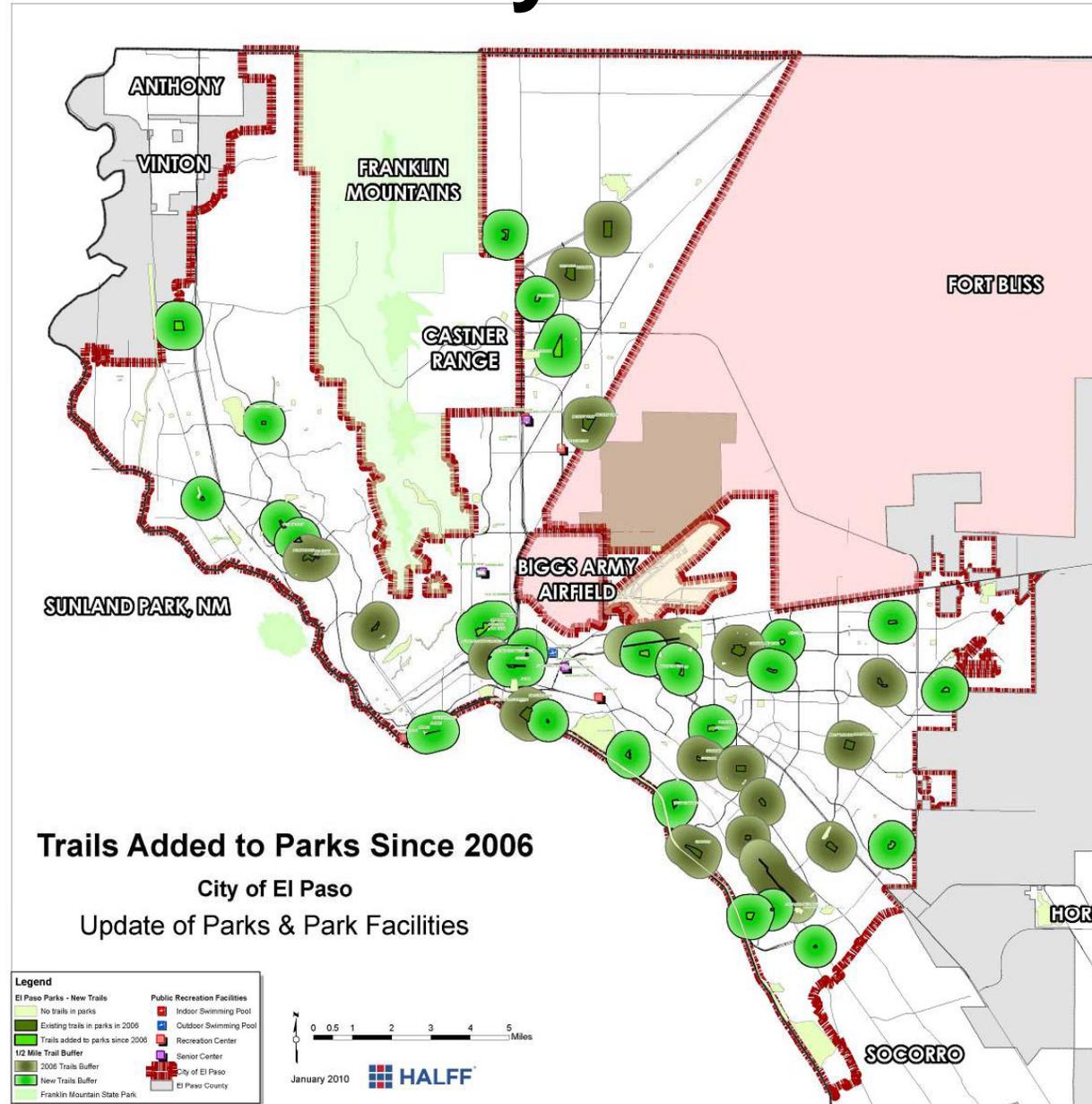


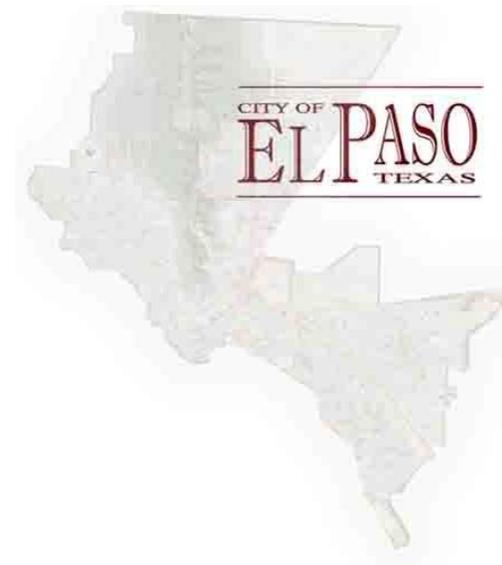


Trail Locations Citywide - 2009

Most trail corridors in parks, few longer length trails

Future opportunities for longer trails in utility corridors, pending funding





Governance and Funding





Funding – Adopted Parks and Recreation Dept. Budgets 2006 to 2010



Fiscal Year	Budget*	% Change	FTE's	% Change
FY 2006	\$17,340,330	-	349.22	-
FY 2007	\$19,620,942	+13.2%	373.31	+6.8%
FY 2008	\$20,884,034	+6.4%	377.07	+1.0%
FY 2009	\$21,620,178	+3.5%	390.30	+1.3%
FY 2010	\$20,755,198	(-4.1%)	370.57	(-5.1%)

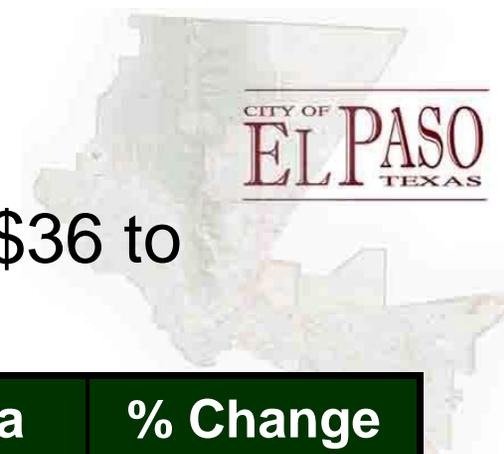
**Note – does not include funding contained in other department budgets*





Funding

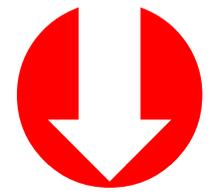
Recommendation: Increase Per Capita Expenditures on Parks and Recreation to \$36 to \$38 per capita



Fiscal Year	Budget*	Population (estimated)	Per Capita Expenditures	% Change
FY 2006	\$17,340,330	634,000	\$27.35	-
FY 2010	\$20,755,198	665,055	\$31.21	+14.1%
FY 2016 (to maintain similar per capita level)	\$22,600,000	723,600	\$31.21	-
FY 2016 (to maintain projected target need level)	\$26,050,000	723,600	\$36.00	-
FY 2016 (to meet projected target need level)	\$27,500,000	723,600	\$38.00	-
<i>*Note – does not include funding contained in other department budgets</i>				

Status: Progress being made, but additional increases will be required as population and park inventory grows.





Key Funding Recommendation

- Create Annual Capital Expenditures Line item

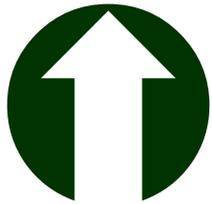
Recommendation

- Create annual capital expenditures line item
 - Intent is to help fund major ongoing annual capital needs, instead of relying on periodic bond funds.
 - Projected at 0.5 to 1.0% of overall replacement value of park system facilities and infrastructure.
 - At overall value of \$200,000,000, equals \$1,000,000 to \$2,000,000 per year.

Status: Not yet accomplished.



Key Governance Recommendations



Recommendation – Introduce automated systems

Status

- Facilities management system – purchased, implementation in progress
- Recreation management system – purchased, implementation in progress



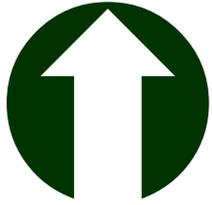
Recommendation – transition from revenue producing programming to core services programming

Status

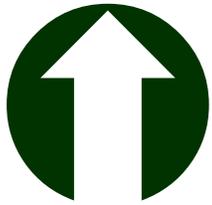
- Consolidation of 47 separate accounts into one accounting system for more equitable allocation of funds
- Has increased ability to standardize operations



Professional Staff



- Department establishing core group of senior and managerial staff with professional backgrounds



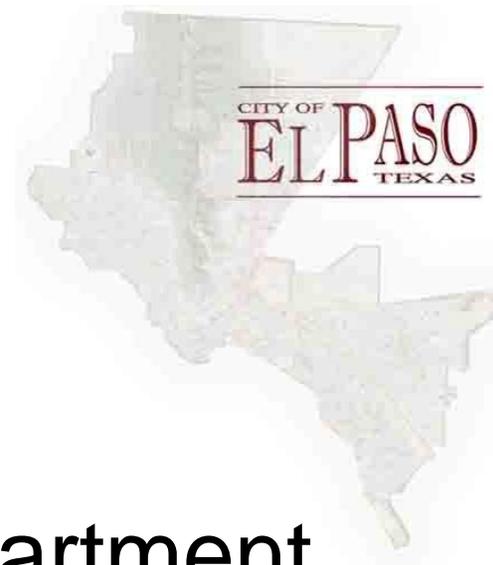
- Improved organization setup:
 - Assigned core staffing for facility operations
 - Have specialized staff for programs: youth development, special events unit, revamped aquatics unit, etc.



- Staffing quantities marginal in some areas



Key Governance Recommendation



Recommendation:

- Consider alternative forms of department financing. Consider creating “park district” to better fund and manage parks in both the City and El Paso County.

Status:

- Ongoing – Blue Ribbon Committee established by Council to review and make recommendations to City Council.





Open Space



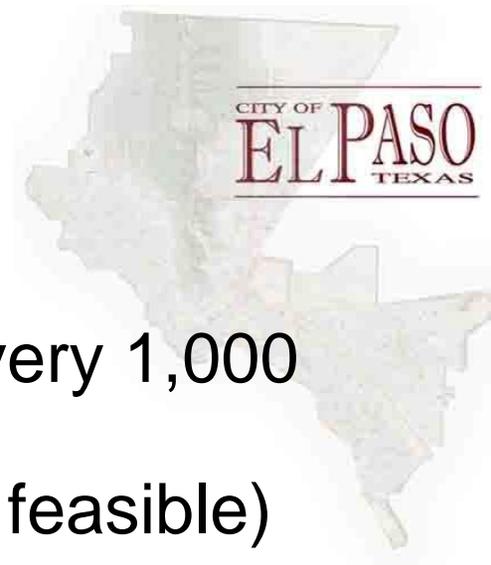
Existing Open Space in 2006-2007



- 835 acres +/- of city-controlled open space in 2006 = 0.05% of total city land area
- 24,247 acres in Franklin Mountains State Park = 14.5% of total city land area
- Very small percentage of open space controlled by the City of El Paso



Goals of the 2007 Open Space Plan



- Target level of 15 acres of open space for every 1,000 residents of El Paso
- Preserve 75% of arroyos on private land (as feasible)
- Preserve 75% of existing arroyos on publicly owned lands
- As target, preserve 5% of undeveloped lands in East El Paso
- Preserve fringe “bosque” areas along remaining undeveloped portions of the Rio Grande
- Enhance the size of regional detention basins so that up to 20% can be used as open space
- Preserve the Castner Range as open space
- Develop a source of immediately available funding to respond to near term acquisition opportunities





Funding for Open Space Included in Stormwater Fee

- 10% of stormwater fee allocated to open space needs (must have stormwater nexus)
- \$6,200,000 projected through fiscal 2011-12
- EPWU engaged as active partner in open space acquisition

Status:

- Funding priorities identified by Stormwater Master Plan Advisory Committee and adopted by City Council (Feb. 2009)
- After initial priorities are completed, next round of project priorities can be leveraged to expedite implementation



Previous Bond Funds Targeted for Open Space Acquisition



- \$2,000,000 in 2004 bond funds designated to preserve open space

Status:

- Funding had to be used on an emergency basis to acquire flood prone properties from 2006 flood (Mowad). Funding is depleted
- Consider open space funding component in next bond proposition





Allocate short term City fund reserve for purchase of open space

Recommendation:

- City of El Paso should designate immediately accessible fund source for opportunity purchasing. Open Space Plan recommended \$500,000 annually

Status:

- Funding not currently designated due to current economic conditions
- Could be component of next bond package, but fund may be needed sooner



Allocate future bond funding for open space acquisition



Recommendation:

- Allocate future bond funds to acquire open space
- Target amount to be determined

Status:

- Discussion as to items to include in next bond proposition to be determined





Establish Open Space Management and Oversight Structure



- Open Space Advisory Board established, responsibilities and procedural processes being refined
- Department and staff assignments for Open Space established, may need to be refined based on adjustments to OSAB responsibilities

Status: Ongoing



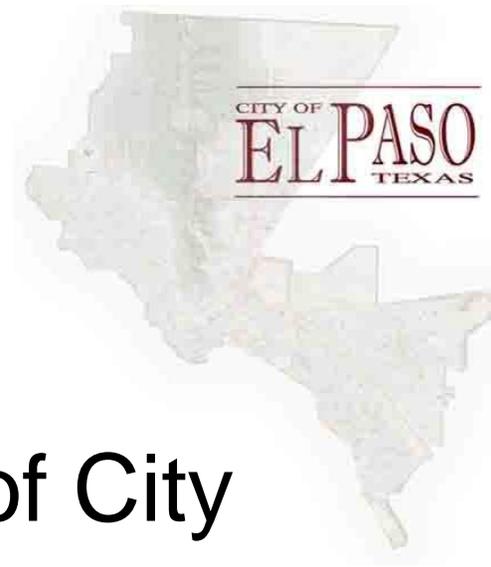
Summary - Areas with Significant Progress



-  Parkland dedication as a tool to provide much needed parks
-  Acquisition of smaller parks (excepting in parts of the City with slower growth)
-  Trail development in parks
-  Use of stormwater fee to fund open space
-  Core staff improvements, automation, fiscal accounting



Summary - Areas with Ongoing Progress



Parkland improvements



Parkland acquisition in areas of City with slower growth



Acquisition of non-stormwater related open space



Open Space oversight structure



Longer trail corridors



Long term governance structure



Summary - Areas With No Major Progress



-  Parkland acquisition to address community and regional park needs
-  Regional park development
-  Annual capital expenditure funding source for immediate park system needs
-  Opportunity funding for open space and trails



Key Areas to Focus on



- Address funding shortfalls
 - for acquisition: open space and parkland
 - for capital Improvements: parks and trails
 - for annual operating budget
- Identify projects for next bond cycle
- Address regulatory and policy Issues
 - Codes and processes related to open space
 - Blue Ribbon Committee recommendations on park district





Discussion and Comment

