

**CITY OF EL PASO, TEXAS
REQUEST FOR COUNCIL ACTION (RCA)**

DEPARTMENT: _____ El Paso Zoo _____

AGENDA DATE: _____ April 26, 2005 _____

CONTACT PERSON/PHONE: _____ Dr. Lea R. Hutchinson _____

DISTRICT(S) AFFECTED: All

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

_____ Review and accept report from the El Paso Zoological Society presented to the _____
_____ City Planning Commission April 7, 2005 per section X of License Agreement.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

_____ Annual report and 5 year plan, 2006 through 2010. _____

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

_____ Report submitted and reviewed annually _____

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

_____ N/A _____

BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

Presented and approved by the City Planning Commission April 7, 2005.

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

LEGAL: (if required) _____ **FINANCE:** (if required) _____

DEPARTMENT HEAD:

(Example: if RCA is initiated by Purchasing, client department should sign also)
Information copy to appropriate Deputy City Manager

APPROVED FOR AGENDA:

CITY MANAGER: _____

DATE: _____

Subject: 2004/2005 Annual Report

April 1, 2005

Honorable Mayor & Council Representatives
City of El Paso, Texas

The El Paso Zoological Society (Society) respectfully submits this report for your review in accordance with the Society's License Agreement with the City of El Paso. The purpose of this report is to update you on current activities and contributions for the year 2004, and provide you with a summary of the Society's goals for this year (2005). A brief summary of our efforts through the year 2010 is also being provided. The Board of Directors of the Society is in the process of initiating the development of a Strategic Plan that will help guide the Society's efforts and provide specific goals for the Society during the next five years.

During 2004, the Society contributed \$367,694 to the El Paso Zoo for improvements which included water filtration, shade and misting in animal exhibit areas and zoo visitor walkways, new heating and cooling system for the Paraje classroom, and veterinary equipment. The Society also provided support for marketing, promotion, education and volunteer and conservation programs within the zoo. Additionally, the Society wrote \$825,000 in grant requests for the new Discovery Education Building. As of March 2005, \$142,000 grants pledges have been confirmed.

The zoo and Society have enjoyed a close relationship for many years. Organized in 1963 as a 501(c)(3) non-profit charitable organization, the Society was charged with the mission of promoting and supporting the zoo and its programs in conservation, education and recreation. To do this, today's Society provides financial support for capital improvements, animal acquisitions, and educational programs through monies raised from the sale of Society memberships (general, business and professional), obtaining grants, sponsoring special events and other fundraising activities.

Our zoo has grown from a small roadside animal menagerie in the early 1940's to a 35-acre complex accredited by the American Zoo and Aquarium Association. An average of over 310,000 people visit the zoo each year. In addition, there are over 400,000 outreach contacts made each year by professionally trained zoo volunteers through the traveling safari and public information programs. Our zoo is one of our El Paso/Juarez/Dona Ana County community's most beautiful educational and recreational assets.

Thank you for your continued support of the Society and the zoo and please come and visit. Please call me should you have any questions with regard to the Society. I can be reached at 532-8156.

Sincerely yours,

Kathleen Mason
Executive Director

MISSION STATEMENT

The mission of the El Paso Zoological Society is to promote and support the El Paso Zoo and its programs in conservation, education and recreation, and provide private sector support, both financial and otherwise, for capital improvements, animal acquisition, and education programs.

Accomplishments in 2004

Improvements within the Zoo

2004 was another successful fundraising year for the Society. After researching the important needs for the zoo, the Society determined that better water quality and more shade were major improvements needed for the animals and zoo visitors. Service Systems Associates, our concessionaire, made a major donation for a Sun Bear Exhibit shade structure.

Through a generous donation from the El Paso Water Utilities Public Service Board, the zoo now has enhanced water treatment equipment in the Elephant, Spider Monkey Island and Asian Grasslands exhibits' moats. Also included are new shade structures, misting systems, and reclaimed water connections. The zoo and El Paso Water Utilities are proud water conservation partners.

Bond Overview

As was done in previous years, in 2004, the Society continued to work with the Bond Overview Advisory Committee to ensure the timely progress of all quality of life projects approved in the 2000 bond election. Also in 2004, Society Board and staff worked alongside zoo administrators with the project architects on the planning and design for the new support facilities, African exhibits, reptile exhibit, biome exhibit, parking lot and entrance complex. The Society will continue to work with the zoo in becoming one of the biggest attractions within our greater metropolitan community.

Conservation Education and Fundraising Events

The Society sponsors two conservation weekends each year; the Habitat for Wildlife and the Elephant Festival. Special educational programming at the zoo has become very popular and includes summer camps and workshops for children and adults.

After hours fundraising activities were extraordinary. Over 12,000 attended the 8th annual "Holiday Lights" during the month of December to enjoy musical entertainment, holiday food, and thousands of colorful lights creating a magical winter wonderland. The 9th annual "Safari Nights Gala" in May was a beautiful evening event under the stars. Everyone loved the delicious gourmet food, great silent auction and dancing. In all, these various events were able to raise a net of \$26,110, which will be utilized for conservation and other program services not covered by designated donations.

Development Goals

Our fundraising development goal of \$330,000 was exceeded by \$108,715. This accomplishment allowed the Society to continue many important programs. Education programming on the zoo grounds included camps for children, teacher and student workshops, plant and animal related organization meetings, weekend behind-the-scenes tours, and exhibit hosting would not have all been possible if it were not for our fund raising efforts. The "Traveling Safari Educational Outreach

Program” volunteers provided animal presentations and lectures to schools, libraries, day care centers, nursing homes, Headstart programs, the juvenile detention center, and other organizations requesting visits from zoo volunteers. These programs are extremely successful with local teachers who annually include our curriculum and visits in their schedules.

Education Programming

Education programming offered by the zoo has become a valuable asset to our community. The Society depends upon the private sector to fund this vitally important program, teaching about animals and plants in our world, and the need to conserve today for the future. Private sector donations totaled \$438,715 to allow our volunteers to promote our educational efforts.

Zoological Society Activities

During the last 27 years, the Society is proud to have contributed to the following major capital improvements for the zoo:

2004 Water Filtration Equipment	1996 Americas Aviary - August
2004 Heating/Cooling System-Paraje	1996 Paraje Exhibit - April
2003 Sea Lion Exhibit	1995 Asian Exhibit
2003 Front Gate Bridge Renovation	1991 Maintenance/Commissary/ Employee Lounge
2002 Ocelot Exhibit	1989 Prairie Dog Exhibit
2001 Birds of Prey Exhibit	1987 South American Pavilion
1999 Carolyn Rosenberg-Hirsch, MD Animal Medical Center	1983 Spider Monkey Island
1998 Recognition Garden	1981 Americas Biome
1997 Hummingbird Exhibit	1979 Gazebo at zoo Entrance
1997 Prairie Dog Exhibit Remodeling	1978 Sea Lion Pool

Special Projects

During the last several years, the Society also sponsored the following major special projects:

“Zoo Ark” Smithsonian traveling exhibit - 1989;
“Creature Features” El Paso Civic Center weekend event - June 1990;
“Butterflies: Jewels of the Skies” exhibit - 1998;
Reindeer exhibit” - 1998 & 1999;
“Ghost of Bengal” White Tiger exhibit - 1999;
AZA Western Regional Conference - 2000;
Komodo Dragon exhibit” - 2000.

2005 INITIATIVES

Bond Oversight

The zoo's new Sea Lion Exhibit was completed in late 2003.

Completion goal for the Support Facilities is May 2005

Completion goal for the Western Expansion including the Entry, Parking Lot, African, Reptile and Biome facilities is early 2007.

Discovery Education Center

Additional funding is required for completion of new education building.

Special Zoo Events - Plan and promote

- Habitat for Wildlife Weekend
- Easter at the zoo
- Bite of the Border
- Mother's Day at the zoo
- Summer Camp
- Elephant Festival

- Special Fundraisers

- Safari Nights Gala
- Summer Members Party
- Holiday Lights at the zoo

Education Programs

Continue to work with zoo educators to improve education programming, including summer camps. Each summer since 1988 the Society has sponsored summer camp. Plans are to have 240 camp participants in 2005.

Volunteer Programs

Continue to work with zoo educators to improve our volunteer programs.

Conservation Programs

Continue to work with the zoo staff to improve conservation programming through outreach programs in our community and at the regional, national and international levels.

Society's Development Goals

a.	Membership	\$143,000
b.	Holiday Lights & Safari Nights Gala	\$ 75,900
c.	Grants & Sponsorships	\$200,000
d.	Completion of Planned Giving & Endowment Fund Brochure	

Zoological Society's Five – Year Plan (2006/2010)

Strategic Planning

During the next five years, the Society will continue to promote and support the zoo and its programs in conservation, education and recreation, and will continue working with City and zoo staff researching ways the Society can be more supportive in the creation of a “world class” zoo for El Paso. As such, the Zoological Society’s Board of Directors is in the process of initiating the development of a Strategic Plan. The proposed Plan will set the direction for the Society in the mid to long-term future (5-year) and will spell out the Society’s primary goals and measurable objectives. In addition, the Plan is expected to explain the Society’s basic strategies for fulfilling the mission and achieving the goals. The Society plans on having a completed Strategic Plan by the end of 2005.

Specific areas of study that will be considered include: defining options for having the Society take on a more active role in visitor services (including admissions at the front gate), marketing, promotions, and researching future zoo development through surveys and data from other zoos, professional institutions, and organizations. More specific information is provided as follows:

Bond Oversight

During the next five years, the Society will continue to work with City and zoo administrators and the Bond Overview Advisory Committee to ensure timely progress on all zoo projects passed by the citizens of El Paso during the May 6, 2000 bond election.

Development

The Society will develop a major capital campaign to raise funds for upcoming zoo improvements. In addition, the Society will continue to increase the membership program, exhibit sponsorships, grant funding, and planned giving and endowments to ensure the continued success of the zoo and the Society.

Special Zoo Events

The Society will continue to sponsor the development of special events, during regular zoo hours and after-hours, to enhance the quality of recreational and educational programs. The goal is to increase annual attendance to 500,000 within the next five year period.

Education and Volunteer Programs

The Society will continue to improve education programs on and off zoo grounds and will continue to promote training by professional zoo education staff for volunteers and teachers. Zoo volunteers regularly conduct programs at the zoo and provide outreach in our community for local schools,

libraries, day cares, nursing homes, Head start, juvenile detention center and other organizations. The Society will continually work to increase the volunteer base for zoo education programs.

Conservation Programs

The Society will continue to work with the zoo staff to improve and increase conservation programs at the zoo, through outreach programs in our community and on regional, national and international levels.

Customer Service

The Society will continue to strive to provide the “very best” customer service for all zoo visitors.