



Community Services Department

2016 Critical Needs Presentation

Presented by:
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Community Services Department

Divisions

Environmental (Kathy Andrew)

Household Hazardous Waste Facility /
Community Cleanups
Noxious Weed Management
Environmental Compliance
Natural Resource Management

Veteran Services (Carl McDaniel)

Veteran services / benefits

Park Operations (Brad Bixler)

County Park maintenance
Reserved use / special events at County Parks
Landscape maintenance at County Facilities

Recreation / Cultural Services (Todd Marts)

Nature Center operations
County Fair / Fairgrounds operations
Nature / recreation / special event programs

Planning (Elaine Kleckner)

Parks, trails and open space planning
Parks capital projects management
Long-range planning and special projects
Water resources planning; flood recovery

Community Outreach (Christine Burns)

Volunteer management
Third party fundraising
Grant administration
Marketing / community outreach
PR Bond Program
Community Corrections
Community Detox Program

CSU Extension (Barb Bates)

Community education programs
Volunteer development
4-H / Youth Development
Home horticulture / master gardeners

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Financial Overview

<u>Division / Funds</u>	<u>Budget</u>	<u>Third Party Funding*</u>	<u>Net GF Support</u>	<u>2007 County GF Support</u>
Veteran Services	\$ 362,253	\$ 36,900	\$ 325,353	\$ 261,414
Administration**	\$1,458,074	\$ 434,800	\$1,023,274	\$1,667,296
Park Operations	\$1,353,829	\$1,353,829	\$ 0	\$ 0
Environmental	\$ 362,692	\$ 0	\$ 362,692	\$1,224,348
Solid Waste Fund	\$ 978,351	\$ 978,351	\$ 0	\$ 0
CSU Extension	\$ 170,782	\$ 0***	\$ 170,782	\$ 313,370
Pretrial Services	\$ 107,656	\$ 77,000	\$ 30,656	\$ 648,857
Comm Corrections	\$6,356,685	\$6,356,685	\$ 0	\$ 0
Detox Facility	<u>\$1,980,136</u>	<u>\$1,423,888</u>	<u>\$ 556,248****</u>	<u>\$ 0</u>
Total	\$13,130,458	\$10,661,453	\$2,469,005	\$4,115,285

Percentage of Third Party Funding Support: 81%

Per Capita County Tax Support: \$3.85

* Program fees, rentals, lottery funds, tipping fees, fundraising, federal / state funding, and grants.

** Administration includes CSD administration, planning and project management, nature centers, recreation / cultural services programming, County Fair / Fairgrounds, community outreach / grant management / volunteer management, and County Buildings landscape services.

*** Our partnership with Colorado State University includes CSU providing approximately \$168,000 in direct support for our local office and our local office generates approximately \$45,000 in program fees and donations to support ongoing programming.

**** Provided by the Sheriff's Office to fund medical support services at the Detox facility as part of the overall CJC medical contract.

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Methods to Address Budget Reductions

1. Reduction in facility hours (nature centers / park facilities) and services (CSU Extension / Pretrial Services)
2. Staff reductions
3. Operation reductions (close selected park restrooms – November through March, turn off selected park lighting, reduce irrigation)
4. Transfer ownership of park facilities to other jurisdictions (Manitou Section 16, Palmer Lake Recreation Area)
5. Significantly increased fundraising, grants, and volunteerism
6. Increased program fees
7. Significantly reduced major maintenance repairs
8. Eliminated funding for long-range planning studies (Forest Management Plans, Preble's Meadow Jumping Mouse)
9. Expanded the use of contracted services

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2016 Critical Needs

Proposal #1 – Establish Dedicated Forest Management Funding

Approximately 2,800 acres of the County Parks / Open Space is regarded as forested areas. Much of the forest areas are in need of thinning to enhance the forest health and help prevent wildfires. In 2013, the State of Colorado created the Wildfire Risk Reduction Grant Program to reduce the risk from wildfire in the Wildland-Urban Interface (WUI). The program provides approximately \$5.8 million in grants each year and requires an equal local match.

El Paso County has been fortunate to receive four grants totaling \$117,750 that has provided for the treatment of 146 acres. **It is proposed to establish \$100,000 in dedicated forest management funding that can be used to more aggressively pursue forest management efforts on County property when coupled with Wildfire Risk Reduction Grant funding.**

The funds will be used to contract with local tree service companies and / or Youth Corps to complete the forest management efforts.

Mt. Carmel Center of Excellence

Mission

Mt. Carmel is a “Center of Excellence” that provides wellness programs and transitional services with special emphasis on veterans, military, and their families. Additionally, Mt. Carmel delivers space, expertise, and resources in collaboration with community partners.

Background

Jay Cimino and his family launched the Mt. Carmel facility project. In the summer of 2014, Colonel Bob McLaughlin (retired), former Garrison Commander of Fort Carson, was hired as Chief Operating Officer. The facility opened in summer, 2015 while the building renovations are being completed.

The Center

The Mt Carmel Center is located at 530 Communications Circle (former 5 / 30 building) and includes 16,000 square feet of facility space to deliver services and programs to deserving veterans and their families. The facility will contain five key functional areas:

- Greet and Grow (Intake and Connect)
- Veterans and Family Resource Center
- Veterans Career and Employment Center
- Multi-functional meeting space for group programming
- Administration and Operations

Veteran Services Division

Customer Service Statistics

<u>Year</u>	<u>Office Visits</u>	<u>Claims Filed</u>	<u>FTE's</u>
2008	5,448	791	3
2009	6,826	1,324	3
2010	7,614	1,876	4
2011	8,130	2,035	4
2012	8,524	2,139	5
2013	8,553	2,036	5
2014	9,397	2,294	6
% Increase (2008 – 2014)	72%	190%	

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Proposal #2 – Expand Veteran Services

It is proposed to add a full-time Veteran Services employee to staff a satellite office at the Mt. Carmel facility to assist veterans and their dependents that live on the west side of El Paso County to apply for VA benefits.

The estimated ongoing costs are listed below:

Salary	\$40,000
Rent	\$ 3,400
Office Supplies	\$ 2,000
IT Charges	<u>\$ 3,000</u>
Total	\$48,400

Note: If established, the County will also incur one-time costs for furniture and information technology (computer, connection to County IT system,...) with some costs potentially being shared with other EPC facility users.

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Proposal #3 – County Parks – Major Maintenance

Prior to 2004, County Parks used a majority of lottery funds (approximately \$800,000) for major maintenance repair projects in the County park system. The funds were used for roof repairs, risk management repairs, playground replacement, drainage repairs, irrigation improvements, athletic turf renovations, and other projects.

The lottery funds were re-purposed in 2003 to support park maintenance salaries when the General Fund support for the salaries was transferred to other General Fund needs. Currently, County Parks has approximately \$100,000 from various funds to support major maintenance needs.

It is proposed to restore \$150,000 to support major maintenance at County Parks. During recent polling of our citizens regarding park needs, a major theme was to “take care of what we have”. This additional funding will help address this citizen request.

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2016 Critical Needs

Proposal #4 – Park Operations Positions

Prior to 2004, the County Parks park maintenance staff consisted of 29 full-time staff members. The current staff consists of 21 full-time staff members.

Please find below additional duties the Park Operations staff has / will assume:

1. Park system has grown from 5,500 acres to 7,900 acres
2. New park facilities have / will include: Pineries Open Space, Falcon Regional Park, expanded Ute Pass Regional Trail, Jones Park, Rainbow Falls Recreation Area
3. New landscaping duties at County office buildings: Citizen Service Center and Department of Motor Vehicles (east)

It is proposed to restore \$150,000 for park operation positions to support the hiring of four park maintenance staff members.

