



Community Services Department

2017 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

Veterans 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
Justice Services

CSU Extension (Barb Bates)

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

Community Services Department 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	\$ 440,393	\$ 18,960	\$ 421,433	\$ 261,414
Administration**	\$1,678,505	\$ 444,800	\$1,233,705	\$1,666,296
Park Operations	\$1,324,608	\$1,324,608	\$ 0	\$ 0
Environmental	\$ 368,134	\$ 0	\$ 368,134	\$1,081,270
Solid Waste Fund	\$ 985,200	\$ 985,200	\$ 0	\$ 0
CSU Extension	\$ 173,403	\$ 0***	\$ 173,403	\$ 313,370
Pretrial Services	\$ 116,649	\$ 77,000	\$ 39,649	\$ 648,857
Community Corrections	\$6,322,195	\$6,322,195	\$ 0	\$ 0
Useful Public Service	<u>\$ 71,000</u>	<u>\$ 71,000</u>	<u>\$ 0</u>	<u>\$ 0</u>
Total	\$11,480,087	\$9,243,763	\$2,236,324	\$3,971,207

Percentage of Third Party Funding Support: 80%

Per Capita County Tax Support: \$3.44

* 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 maintenance.

*** Our partnership with Colorado State University includes CSU providing approximately \$200,000 in direct support for our local office. Our local office also generates approximately \$45,000 in program fees and donations to support ongoing programming.

Community Services Department **2017 Critical Needs**

Proposal #1 – Dedicated Forest Management Funding

Approximately 3,800 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). 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 continue the expansion of the dedicated forest management funding that can be used to aggressively pursue forest management efforts on County property when coupled with Wildfire Risk Reduction Grant funding and other third party support. The funds will be used to contract with local tree service companies and / or Youth Corps to complete the forest management efforts.

Financial Road Map Proposal

2017 -	\$25,000
2018 -	\$50,000
2019 -	\$125,000
2020 -	\$175,000
2021 -	\$175,000

Community Services Department **2017 Critical Needs**

Proposal #2 – County Parks / Major Maintenance Funds

Prior to 2003, County Parks used a majority of lottery funds (approximately \$800,000) for major maintenance repair and capital projects in the County park system. The major maintenance funds are 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 \$150,000 annually from various funds to support major maintenance needs.

It is proposed to continue to invest funds 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.

Financial Road Map Proposal

2017 -	\$25,000
2018 -	\$50,000
2019 -	\$125,000
2020 -	\$175,000
2021 -	\$175,000

Community Services Department 2017 Critical Needs

Proposal #3 – Four Park Maintenance Positions

Prior to 2004, the County Parks park maintenance staff consisted of 29 full-time staff members. The current staff consists of 23 full-time staff members.

Please find below additional duties the Park Operations staff has assumed since 2005:

1. Park system has grown from 5,500 acres to 8,000 acres
2. New park facilities include: Pineries Open Space, Falcon Regional Park, expanded Ute Pass Regional Trail, Jones Park, Rainbow Falls, Stratmoor Valley Trailhead / Park
3. New landscaping duties at County office buildings: Citizen Service Center and Department of Motor Vehicles (east)

County Parks received \$50,000 of additional funding in 2016 that supported the addition of two additional park maintenance staff members. **It is proposed to continue to invest in this program to add a total of four additional park maintenance staff members by 2020.**

Financial Road Map Proposal

2017 -	\$25,000
2018 -	\$50,000
2019 -	\$125,000
2020 -	\$175,000
2021 -	\$175,000

Community Services Department **2017 Critical Needs**

Proposal #4 – Security Officer

El Paso County Parks currently has one assigned security officer from the Public Works / Security Division to provide security services for the 8,000 acre park system and other Community Services Department facilities. The Security Officer monitors the parks, assists park users, addresses wildlife issues, issues tickets for uncontrolled dogs and vandalism, secures facilities, and investigates vandalism and other issues.

Regional parks are open for public use from 5 a.m. to 11 p.m. year-round. This equates to the Security Officer providing security services for approximately 32% of the time the parks are open for public use.

The Community Services Department supports the Public Works Department proposal to add four additional security officers by 2018 with the understanding that one of the new officers will be assigned to perform security services at County Parks and other CSD facilities.

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Proposal #5 – Parks Capital Improvements

County Parks has updated the following individual park / trail master plans over the past five years. At this time, the following funding estimates are needed to complete future projects in the approved master plans. The projects include needed upgrades to existing infrastructure and adding new facilities desired by our residents. There are minimal future funding sources for these projects.

Falcon Regional Park -	\$3,500,000
County Fairgrounds -	\$3,000,000
Ute Pass Regional Trail -	\$2,500,000
Bear Creek Regional Park -	\$2,300,000
Fountain Creek Regional Park -	\$1,950,000
Pineries Open Space -	\$1,000,000
Black Forest Regional Park -	\$ 360,000
Rainbow Falls -	\$ 50,000

The Park Master Plan also includes the development of 225 miles of additional regional trails. At approximately \$20,000 per mile, this equates to \$4,500,000.

The 2017 – 2021 Financial Road Map includes proposed funding of \$750,000 annually for Parks capital projects beginning in 2019 will be extremely helpful to help address these projects. If provided, we will use these funds as matching dollars to leverage additional third party funding.

Tabor Refund Ballot Issue

The Board of County Commissioners approved a coordinated election ballot in November, 2014 asking voters' permission for the County to retain and expend \$2,044,758 in excess revenue collected in 2013. The proposal restricted use of the funds for needed improvements at regional parks, open space, nature centers, and trails.

The ballot issue was approved by 70% of the voters. **If we anticipate a Tabor refund ballot question in 2018, County Parks would be very pleased to be considered to provide funding for park capital improvement projects.**

Current Tabor Projects	1A Funds	Matching Funds	Project Budget	Update
Pineries Open Space	\$200,000	\$372,331	\$572,331	Bid / Construction
Elephant Rock Open Space	\$150,000	\$190,000	\$340,000	Purchase Process
County Fairgrounds – Phase 1	\$200,000	\$567,266	\$767,266	Design / Construction
Falcon Regional Park	\$250,000	\$850,000	\$1,100,000	Completed
Bear Creek Regional Park	\$225,000	\$75,000	\$300,000	Bid / Construction
Kane Ranch Open Space	\$200,000	TBD	\$200,000	2017 Project
Fountain Creek Regional Park	\$125,000	\$125,000	\$250,000	Construction
Regional Trail Improvements	\$144,758	\$0	\$144,758	Construction
Black Forest Regional Park	\$200,000	\$0	\$200,000	Bid / Construction
Ute Pass Regional Trail	\$150,000	\$150,000	\$300,000	Bid / Construction
Jones Park	\$200,000	\$253,000	\$453,000	Construction