

**COLORADO** 

2023 Critical Needs Community Services

> Todd Marts Executive Director Community Services October 18, 2022

# Community Services Department

#### **Environmental Services**

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

#### **CSU Extension**

Community Education Programs Volunteer Development 4-H Youth Development Horticulture / Master Gardeners

#### **Park Operations**

County Parks Maintenance Reserved Use / Special Events Landscape Maintenance at County Facilities Parks, Trails, and Open Space Planning Parks Capital Projects Management Long-Range Planning and Special Projects

#### **Recreation / Cultural Services**

Nature Center Programming / Operations County Fair / Fairgrounds Operations Recreation / Special Event Programming



# Community Services Strategic Plan Goals

### **OBJECTIVE 1 : INFRASTRUCTURE**

- Complete the El Paso County Parks Asset Management Plan
- Revise the County Parks Capital Improvement Program

### **OBJECTIVE 2 : SERVICE QUALITY**

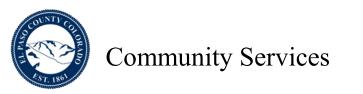
• Implement opportunities to create career growth within the Park Operations Division to improve retention

### **OBJECTIVE 3 : COMMUNITY TRUST**

• Track customer satisfaction at all facilities and maintain a 90% rating

### **OBJECTIVE 4 : HEALTH & SAFETY**

• Expand recreational programs that encourage healthy residents.



# **Operating Indicators**

<ul> <li>Household Hazardous Waste Facility annual customers</li> </ul>	20,000
<ul> <li>Household Hazardous Waste Facility customer evaluations</li> </ul>	4.0
<ul> <li>Annual noxious weed inspections</li> </ul>	500
<ul> <li>Annual County Parks facility reservations</li> </ul>	2,000
<ul> <li>County Parks facility use customer evaluations</li> </ul>	4.0
<ul> <li>County Parks fundraising</li> </ul>	\$200,000
<ul> <li>County Parks volunteer hours</li> </ul>	20,000
<ul> <li>County Fair attendance</li> </ul>	25,000
<ul> <li>CSU Extension consumer education class interactions</li> </ul>	5,000
<ul> <li>4-H Program participants</li> </ul>	600
<ul> <li>Nature Center programs</li> </ul>	800
<ul> <li>Nature Center program participants</li> </ul>	25,000



# 2023 Highlights

- Expand Trailability Program
- Ute Pass Regional Trail Expansion
- Paint Mines Interpretive Park Master Plan
- Fox Run Nature Center Plan Development
- County Fairgrounds Barn Replacement
- Homestead Ranch Regional Park Improvements
- Widefield Community Park & Crews Gulch Trail











### Critical Needs and Justification

**NEED:** With the rapidly growing population in eastern El Paso County, increased usage of parks and trails such as Paint Mines, additional fields being constructed at Falcon Regional Park, expanded events / programming at the Fairgrounds and Events Center, there is an urgent need for additional support to re-establish basic maintenance standards and service levels while meeting the growing demands for the citizens of El Paso County.

### East District Parks, Trails, Open Spaces & Facilities

- County Fair & Events CenterPalPaint Mines ParkHerFalcon Regional ParkLatHomestead Ranch Regional ParkWoRock Island Regional TrailFalMeridian Ranch Regional TrailPeyEastonville Regional TrailForDrake LakeFor
- Palmer Divide Regional Trail Heritage Ranch Open Space Latigo Trails Open Space Woodlake Open Space Falcon Vista Open Space Peyton Pines Open Space Forest Green Open Space

**OUTCOME:** Fund solutions including contract labor for cleaning, mowing, and event support to enable the limited staff to return to meeting maintenance demands and service of the County Park system in eastern El Paso County and preventing the increasing backlog of maintenance needs.



# Third Party Funding

	Third Party	% of
	Funding	Budget
Park Administration	\$486,000	
Park Operations	\$1,406,525	
Interpretive Services	\$60,000	
Environmental Services	\$1,275,000	
CSU Extension	\$265,000	
Third Party Funding	<u>\$3,492,525</u>	45%
2023 General Fund Base Budget	<u>\$4,210,740</u>	55%
Total Budget	<u>\$7,703,265</u>	100%

#### 3rd Party Funds

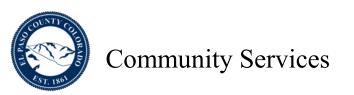
Environmental - Household hazardous Waste

Park Admin - 180,000 park rentals, 45,000 friends & Grinnell, 261,000 Fair & COC

Interpretive Services - Friends of the Nature Centers

CSU Extension - 265,000 CSU, program fees, donations



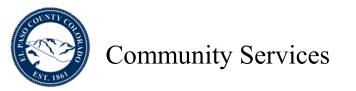


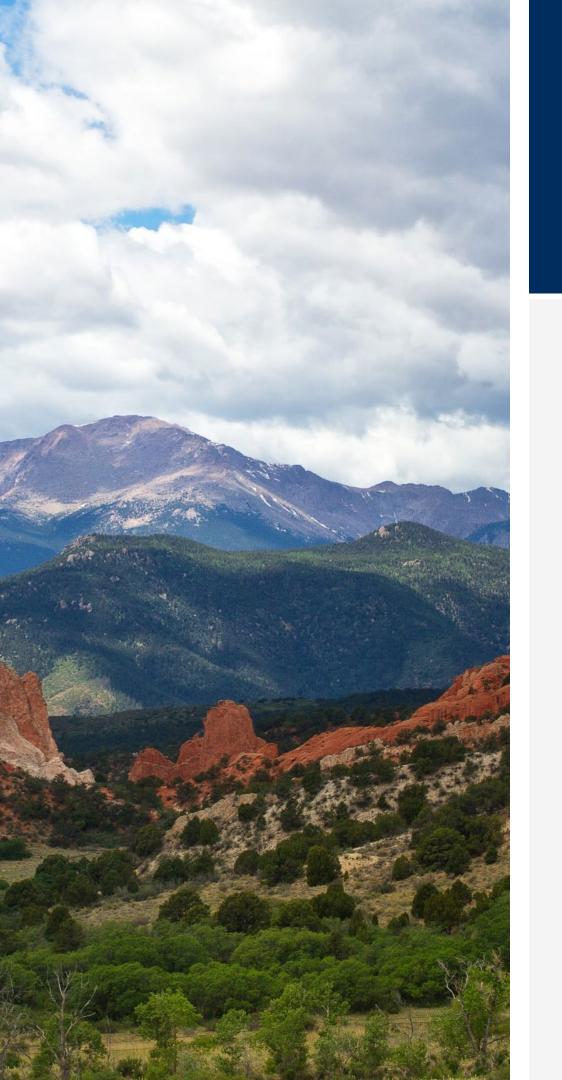
### Base Budget & Critical Needs

<u>Description</u>	<u>2023 Base</u> <u>Budget</u>	<u>2023 Critical</u> <u>Needs/Requests</u>	2023 PBB Requested
Environmental Services	409,712		409,712
Parks Administration	2,956,013	160,000	3,116,013
Interpretive Services	14,155		14,155
Park MX District I	537,116		537,116
CSU Administration	293,744		293,744
<b>Community Services</b>	4,210,740	160,000	4,370,740

Funding Request 2023 On Going:

• Eastern Parks Maintenance \$160,000







### Questions?