

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

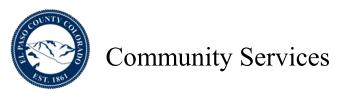
• Implement opportunities to create career growth within the Park Operations Division to improve retention

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

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

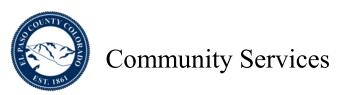
Environmental - Household hazardous Waste

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



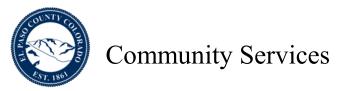


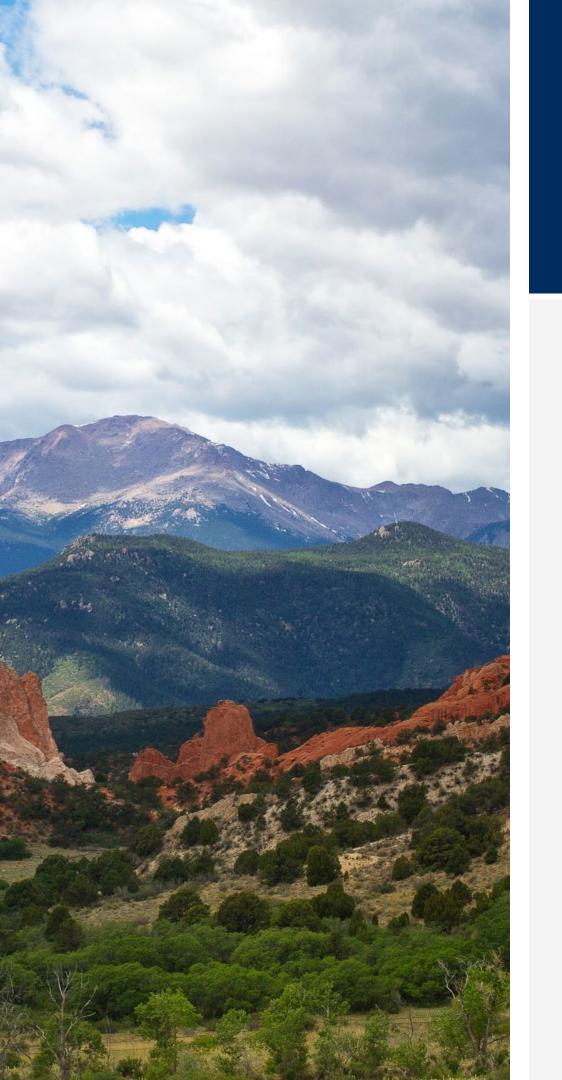
Base Budget & Critical Needs

<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
Community Services	4,210,740	160,000	4,370,740

Funding Request 2023 On Going:

• Eastern Parks Maintenance \$160,000







Questions?