

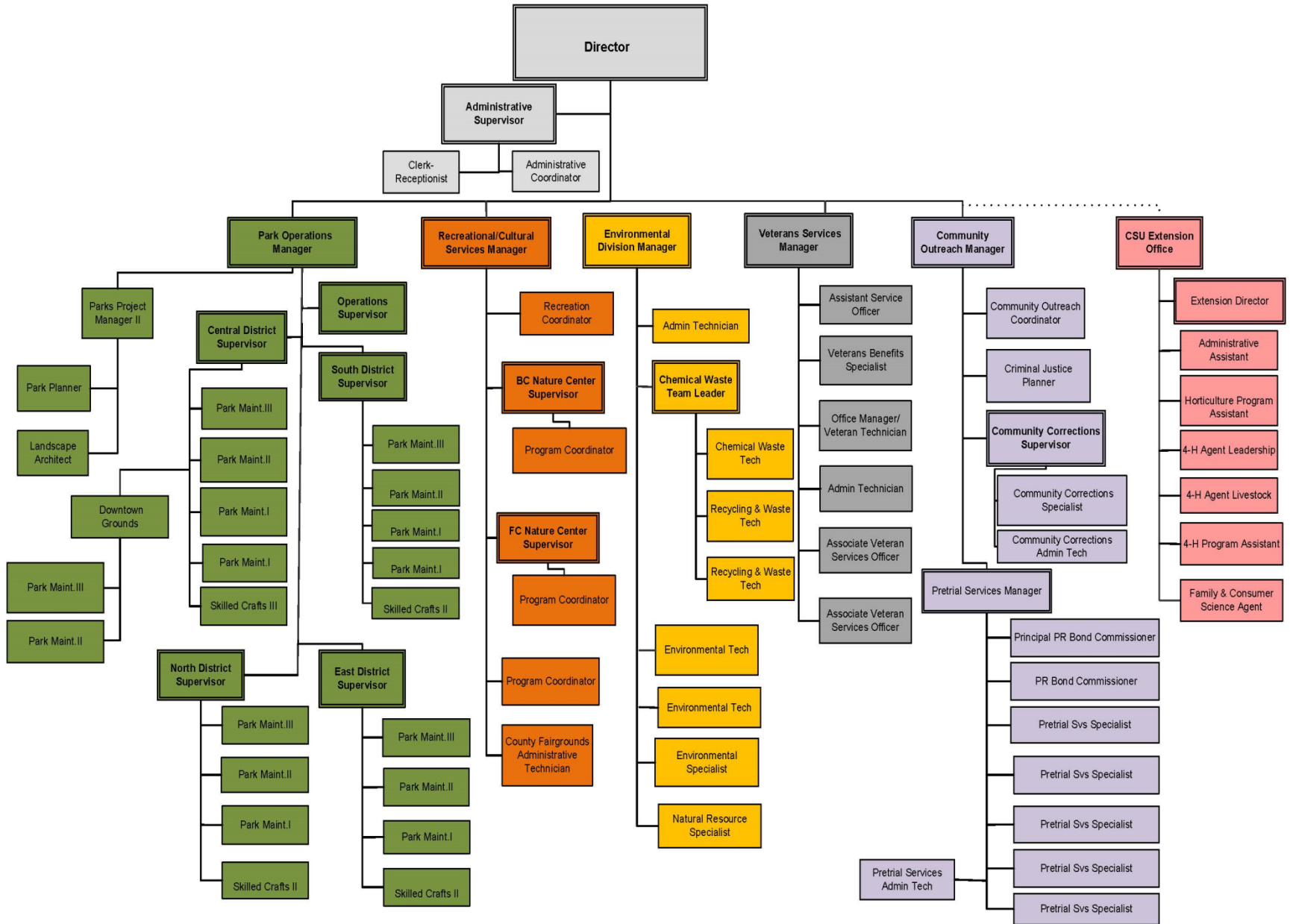


2020 Budget Presentation Community Services Department

Tim Wolken, Executive Director

October 15, 2019

Organizational Chart



Division Operations

Environmental

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

Veteran Services

- Veteran Services / Benefits

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

Community Outreach

- Fundraising
- Grant Administration
- Marketing / Community Outreach
- Justice Services

CSU Extension

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

Recreation / Cultural Services

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



2020 Strategic Plan Objectives

Goal #1

- Explore opportunities to provide additional dedicated funding sources to support the development and maintenance of parks, trails, and open space.

Goal #3

- Develop a master plan, secure funding, and construct Kane Ranch Open Space (Phase 1).
- Secure funding and construct Falcon Regional Park (Phase 2).
- Secure land ownership or easements, secure funding, and complete the following trail projects: Ute Pass Regional Trail, Jackson Creek Regional Trail, Eastonville Regional Trail, Falcon Vista Trail and Fox Run Regional Trail.
- Update or create master plans for the following sites: Elephant Rock Open Space, Jones Park, Paint Mines Interpretative Park (west side), and Homestead Ranch Regional Park.

Goal #4

- Pursue grant opportunities and support community events to promote the region's heritage, unique cultures, scenic beauty, wildlife, arts, sporting activities and tourism opportunities.



2020 Capital Improvements

- Ute Pass Regional Trail Expansion
- Fountain Creek Bank Stabilization (Willow Springs Ponds)
- Hanson Trailhead Renovation
- Kane Ranch Open Space – Phase 1
- Bear Creek Regional Park Upgrades
- Fox Run Regional Park Improvements
- Eastonville Regional Trail Construction
- Falcon Regional Park – Phase 2
- County Fairgrounds Walkways / Office Upgrades
- Palmer Lake Recreation Area Upgrades
- Fox Run Regional Trail Construction
- Rock Island Regional Trailhead Upgrades
- Northern Nature Center Plan Development



2020 Performance Metrics

- Household Hazardous Waste Facility annual customers 20,000
- Household Hazardous Waste facility customer evaluations 4.0
- Annual noxious weed inspections 500
- Veteran Services customer evaluations 4.0
- Veteran Services monthly office visits 675
- Annual County Parks facility reservations 2,000
- County Parks facility use customer evaluations 4.0
- **Annual 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
- Pretrial Services Bonds 5,000



Community Services Department

Financial Overview – Operations

	<u>Budget</u>	<u>Third Party Funding*</u>	<u>Net General Fund Support</u>
Veteran Services	\$ 474,309	\$ 29,400	\$ 444,909
Administration**	\$2,338,129	\$ 486,800	\$1,851,329
Park Operations (lottery funds)	\$1,392,525	\$1,392,525	\$ 0
Environmental	\$ 386,319	\$ 0	\$ 386,319
Solid Waste Fund	\$1,133,581	\$1,133,581	\$ 0
CSU Extension	\$ 265,514	\$ 0***	\$ 265,514
Pretrial Services	\$ 586,489	\$ 77,000	\$ 509,489
Community Corrections	\$9,301,914	\$9,301,914	\$ 0
Useful Public Service	\$ 71,000	\$ 71,000	\$ 0
Total	\$15,949,780	\$12,492,220	\$3,457,560

Percentage of Third Party Funding Support: 78%

Per Capita County Tax Support: \$4.94

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

** Administration includes CSD administration, park operations, 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 \$250,000 in direct support for our local office and our local office generates approximately \$45,000 in program fees and donations to support ongoing programming.



Community Services Department

2020 Additional Funding Request

Dedicated Forest Management Funding - \$50,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funding for forest management efforts. The 2020 proposed budget includes the final \$50,000 installment to support these efforts.

County Parks / Major Maintenance Funds - \$50,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funding for County Parks major maintenance that includes roof repairs, addressing risk management issues, playground replacement, drainage repairs, irrigation upgrades, and athletic field renovations. The 2020 proposed budget includes the final \$50,000 installment for these projects.

Park Maintenance Positions - \$50,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funds for park maintenance staffing in order to provide a safe and aesthetically pleasing park system. The 2020 proposed budget includes the final \$50,000 installment to support the staff positions.



Community Services Department

2020 Additional Funding Request

Veteran Services Staff Expansion- \$126,519

The proposal includes adding an additional Veteran Services Officer and an administrative support staff member at our offices at the Mount Carmel Veteran Services Center to supplement the existing Veteran Services Officer. The 2020 funding proposal includes the salaries, associated benefits, and office start-up costs including office furniture and technology needs. The support will be reduced to \$83,889 beginning in 2021.

The proposal is based on the following:

- The number of veterans living in El Paso County has grown from 75,000 in 2012 to over 100,000 in 2018.
- Approximately 500 military members separate from the military in El Paso County each month. It is estimated that 50% continue to reside in our county.
- During discussions with the National Association of County Veteran Service Officers, it is recommended to have one full time Veteran Services Officer for every 10,000 - 15,000 veterans. El Paso County currently has four full-time Veteran Services Officers for 100,000 veterans.
- Due to staff capacity challenges, we are currently scheduling appointments 30 to 35 days out for a veteran to initiate a claim process.



Community Services Department

2020 Additional Funding Request

Pretrial Services Program - \$147,700

The proposal includes adding two additional Pretrial Services staff members to address the rapidly expanding Personal Recognizance (PR) Bond program. The 2020 funding proposal includes the Pretrial Services salaries, associated benefits, and office start-up costs. The proposal also includes \$12,000 for ongoing operational costs for the existing Criminal Justice Planner position. The support will be reduced to \$137,700 beginning in 2021. The proposal is based on the following:

- The number of PR Bonds issued has increased from 1,731 in 2017 to an estimated 5,000 in 2019.
- Two Pretrial staff members are currently dedicated to case management once the defendant is released on a PR Bond. We are currently averaging 1,000 clients per month on PR Bond status that results in a case load of 500 defendants per case manager.
- The El Paso County Sheriff's Office reports the cost to house an inmate in the Criminal Justice Center (CJC) is approximately \$89 per day. In 2018, our Pretrial Services Program recorded 87,207 defendant supervision days. This resulted in significant savings with the defendant not being in the CJC while awaiting court proceedings.
- Pretrial Services Programs in similar size counties average 15 staff members with a \$1.3 million Pretrial Services budget. If these positions are approved, El Paso County's Pretrial Services program will include 11 staff members and a budget of approximately \$670,000.
- It is anticipated that Senate Bill 19-191 will require Saturday court proceedings beginning in 2020. These positions will assist with this expanded service.



Community Services Department

Base Budget Summary

<u>Description</u>	<u>2019 Budget - OAB</u>	<u>2019 One- time Funding</u>	<u>Other Internal changes ¹</u>	<u>On-going Base Budget</u>	<u>2020 Critical Needs</u>	<u>2020 Requested Budget</u>
CSU Administration	265,514			265,514		265,514
Environmental Services	386,319			386,319		386,319
Parks Administration	1,625,858			1,625,858		1,625,858
Interpretive Services	6,655		7,500	14,155		14,155
Park Operations	437,116			437,116	150,000	587,116
Pretrial Services	586,489			586,489	147,700	734,189
Veteran Services	474,309			474,309	126,519	600,828
Community Services - GF	3,782,260	0	7,500	3,789,760	424,219	4,213,979

1. Recreation programming



Questions?

