



2022 Budget Presentation Community Services Department

Todd Marts, Executive Director

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Community Services Department

The Community Services Department provides a variety of programs and services that are valued by our residents and enhance the quality of life in El Paso County



Divisions

Environmental (Kathy Andrew)

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

CSU Extension (Jonathan Vrabec)

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

Park Operations (Brian Bobeck)

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



Capital Projects

- Ute Pass Regional Trail Expansion (ongoing)
- Bear Creek Regional Park Upgrades (ongoing)
- Fox Run Regional Park Improvements (Ongoing)
- Santa Fe Open Space Construction (Ongoing)
- Paint Mines Interpretive Park Improvements (Ongoing)
- Fox Run Regional Trail Construction (2022)
- Fox Run Nature Center Plan Development (2022)
- County Fairgrounds Barn Replacement (2022)
- Black Forest Regional Park Improvements (2022)
- Homestead Ranch Regional Park Improvements (2022)
- Widefield Community Park & Crews Gulch Trail (2022)
- Fountain Creek Regional Park Improvements (2022)



Performance 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



Financial Overview

	Budget	Third Party Funding	Net General Fund Support	Per Capita Tax Support
Administration	\$3,065,331	\$486,000	\$2,579,331	\$3.53
Park Operations (lottery fund)	\$1,406,525	\$1,406,525	\$0	\$0.00
Environmental	\$396,182	\$0	\$396,182	\$0.54
Solid Waste Fund	\$1,272,000	\$1,272,000	\$0	\$0.00
CSU Extension	\$266,514	C.S.U.	\$266,514	\$0.36
Total	\$6,406,552	\$3,164,525	\$3,242,027	\$4.44

% of Third-Party Funding Support

49%

Third Party Funding includes program fees, rentals, lottery funds, tipping fees, and fundraising

Administration includes department administration, park operations, planning, project management, nature centers, recreation and cultural services programming, County fair and events center programming, community outreach, grant management, volunteer management, and County building landscape services

Our Partnership with Colorado State University includes CSU providing approximately \$265,000 in direct support for our local office and our local office generates approximately \$50,000 in program fees and donations to support ongoing programming at our local office



2022 Additional Funding Request

- El Paso County and Colorado State University Extension re-organized the El Paso County Extension Office to address customer service, communication and teamwork issues
- This led to the re-establishment of a second 4-H Agent
- To financially support this re-organization CSU covered the funds for 2020 & 2021
- It is proposed to restore county funding beginning in 2022
- CSU can then hire seasonal staff to support the Horticulture program
- **The County's commitment is \$27,000 ongoing beginning in 2022**

This proposal aligns with the following 2017 - 2021 Strategic Plan Objective: Goal #3, Strategy D, Objective 12: Explore opportunities to provide accessible urban opportunities for CSU Extension programs including day camps, animal activities, youth-related expos, improved water efficient landscapes and vertical gardening



Questions?

