

2023 Critical Needs Community Services

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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 Center
Paint Mines Park
Falcon Regional Park
Homestead Ranch Regional Park
Rock Island Regional Trail
Meridian Ranch Regional Trail
Eastonville Regional Trail
Drake Lake

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 Funding	% of Budget
Park Administration	\$486,000	
Park Operations	\$1,406,525	
Interpretive Services	\$60,000	
Environmental Services	\$1,275,000	
CSU Extension	<u>\$265,000</u>	
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 Budget</u>	<u>2023 Critical Needs/Requests</u>	<u>2023 PBB Requested</u>
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





EL PASO  COUNTY
COLORADO

Questions?