

# 2024 Critical Needs Parks & Community Services

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# Department's Strategic Plan Goals

## **OBJECTIVE 1 : INFRASTRUCTURE**

- Complete the El Paso County Parks Infrastructure Plan and incorporate 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 promotes healthy activities



# Department's Operating Indicators



# 2024 Highlights

- Improve Accessibility to Fountain Creek Nature Center
- Expand and Improve Household Hazardous Waste Program
- Ute Pass Regional Trail Expansion
- Fox Run Nature Center Capital Campaign
- Initiate 2023 storm damage repairs
- Construct trails in Pineries Open Space
- Complete Homestead Ranch Regional Park Improvements
- Expand Trailability Program
- Expand Program Accessibility



# Critical Needs and Justification

**NEED:** To meet the growing community needs without expanding employees, our department has an urgent need for contracted service to maintain service levels at County parks, trails, and facilities. Contracted services will include: playground repair, public water system testing, portable restrooms, and janitorial service.

**Strategic Objective 2** (Improve Service Quality) and **Objective 3** (Increase community trust) - With the significant increase in park and trail users, this is a contractual increase to adapt to these customer service concerns.



# Base Budget & Critical Needs

	3 <sup>rd</sup> Party Funding	% of Budget
Park Administration	\$544,000	
Park Operations	\$1,400,000	
Interpretive Services	\$60,000	
Environmental Services	\$1,260,000	
CSU Extension	<u>\$265,000</u>	
<b>Third Party Funding</b>	<b><u>\$3,529,000</u></b>	<b>43%</b>
<b>2023 General Fund Base Budget</b>	<b><u>\$4,704,491</u></b>	<b>57%</b>
<b>Total Budget</b>	<b><u>\$8,233,491</u></b>	<b>100%</b>
<u>3rd Party Funds</u>		
Environmental - Household Hazardous Waste		
Park Admin - 200,000 park rentals, 30,000 friends of N.C., 314,000 Fair & Event Center		
Interpretive Services - Friends of the Nature Centers		
CSU Extension - 265,000 CSU, program fees, donations		



# Base Budget & Critical Needs

<u>Description</u>	<u>2024- Base Budget</u>	<u>2024- Critical Needs/Requests</u>	<u>2024- PBB</u>
Environmental Services	\$ 364,023		\$ 364,023
Parks Administration	\$ 3,395,453	\$ 100,000	\$ 3,495,453
Interpretive Services	\$ 14,155		\$ 14,155
Park MX District I	\$ 537,116		\$ 537,116
CSU Administration	\$ 293,744		\$ 293,744
Community Services - GF	\$ 4,604,491	\$ 100,000	\$ 4,704,491







**Questions?**