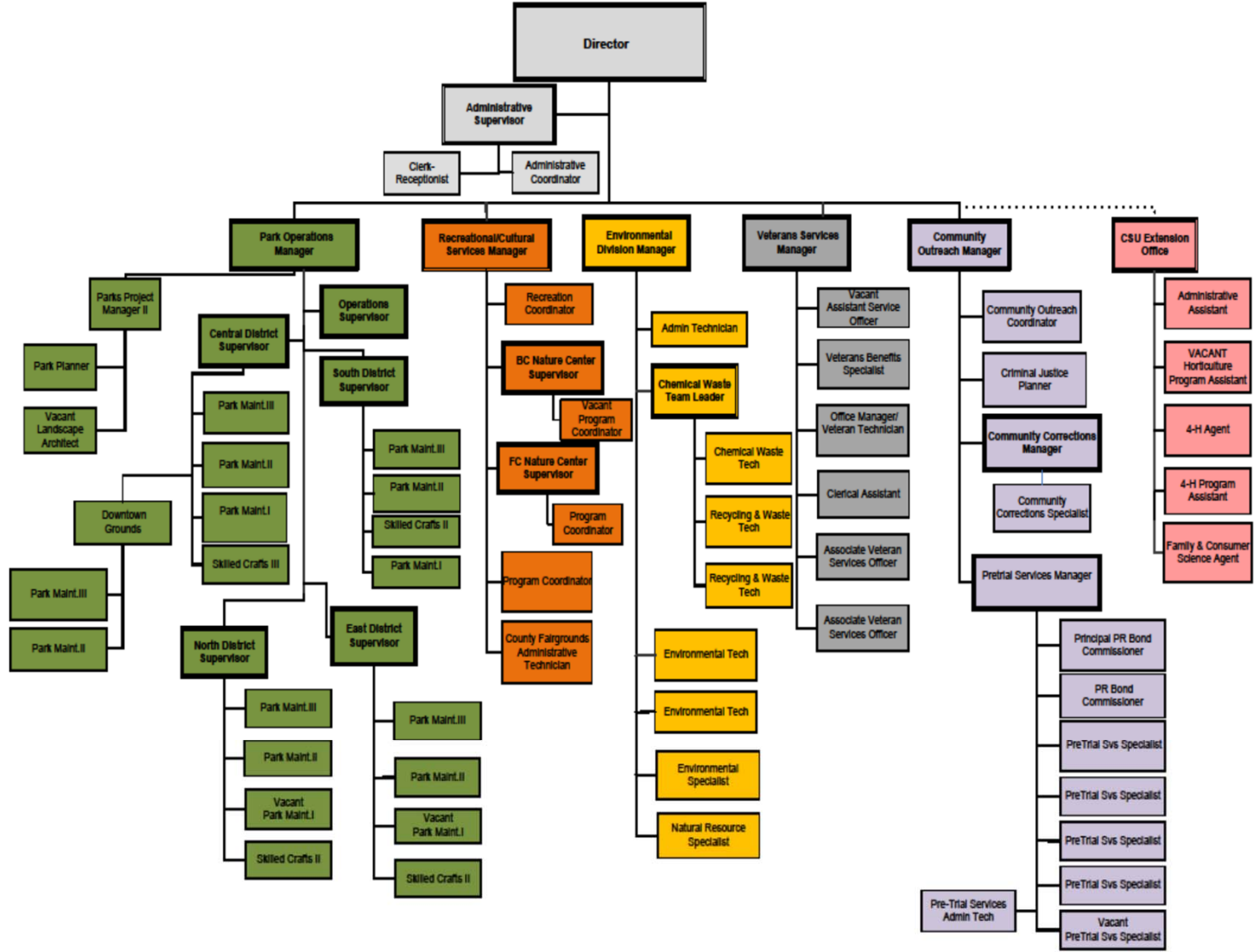





2019 Budget Presentation Community Services Department

Tim Wolken, Director
Community Services Department
October 18, 2018

El Paso County Community Services Department





Community Services Department

Operational Overview

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

Volunteer Management
Justice Services (Pretrial / Community Corrections)
Fundraising
Grant Administration
Marketing / Community Outreach

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

2019 Strategic Plan Objectives

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 Trail, Meridian Ranch Trail, Falcon Vista Trail and Fox Run 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 #5

- Explore the establishment of a regional waste-to-energy system.
- Partner with community organizations to expand re-integration recovery programs for formerly incarcerated individuals to effectively re-enter the workforce.



2019 Capital Improvements

- Ute Pass Regional Trail Expansion
- Fountain Creek Bank Stabilization (Willow Springs Ponds)
- Hanson Trailhead Renovation
- Pineries Open Space – Phase 1
- Kane Ranch Open Space – Phase 1
- Rainbow Falls Improvements – Bridge Painting (CDOT) / Graffiti Removal
- Bear Creek Regional Park Upgrades
- Fox Run Regional Park Improvements
- Eastonville Regional Trail Construction
- New Santa Fe Regional Trail Flood Repairs / Trailhead Facility Improvements
- Black Forest Regional Park / Disaster Recovery Project
- Falcon Regional Park – Phase 2
- Willow Springs Ponds – Bridge Replacement
- County Fairgrounds Office Upgrades



Performance Indicators

<u>Indicator</u>	<u>Goal</u>
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	800
Pretrial Services Clients	3,000



Community Services Department Financial Overview

<u>Division / Funds</u>	<u>Budget</u>	<u>Third Party Funding*</u>	<u>Net GF Support</u>
Veteran Services	\$ 457,491	\$ 23,400	\$ 434,091
Administration**	\$2,047,453	\$ 482,800	\$1,564,653
Park Operations (lottery funds)	\$1,374,259	\$1,374,259	\$ 0
Environmental	\$ 378,992	\$ 0	\$ 378,992
Solid Waste Fund	\$1,114,667	\$1,114,667	\$ 0
CSU Extension	\$ 177,258	\$ 0***	\$ 177,258
Pretrial Services	\$ 476,649	\$ 77,000	\$ 399,649
Community Corrections	\$6,659,782	\$6,659,782	\$ 0
Useful Public Service	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 0</u>
Total	\$12,721,551	\$9,766,908	\$2,954,643

Percentage of Third Party Funding Support: 77%

Per Capita County Tax Support: \$4.23

* 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 \$215,000 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 **Innovation / Efficiency Highlights**

- The Community Services Department receives over \$200,000 in annual community contributions and fundraising.
- Volunteers provide over 30,000 volunteer hours which equates to a \$540,000 value (30,000 x \$18 per hour).
- The Community Services Department annually secures \$500,000 to \$1,000,000 in grants from a variety of sources to support facility improvements and ongoing operations.
- County Parks is currently completing an irrigation system assessment to determine opportunities to increase efficiency and reduce operational costs.
- Environmental Services staff have become certified to complete minor noxious weed spraying versus utilizing a contractor.



Community Services Department

County Park System

- The County's park system consists of 8,000 acres of parks and open space, 105 miles of trails, and multiple athletic facilities, fairgrounds, pavilions, gardens, and other recreation facilities.
- Over 2,500 facility reservations are completed each year that involves over 180,000 participants in various social, recreation, and community special events.
- In 2003, County Parks received approximately \$2.5 million in general fund tax support as compared to approximately \$1.5 million in 2018.
- The reduction of general fund support has resulted in a backlog of needed repairs, upgrades and services.
- To address ongoing maintenance in the County Parks system, the five year budget roadmap included adding \$200,000 for park maintenance salaries, forest management, and major maintenance from 2016 to 2020.





Community Services Department **Ongoing Critical Needs**

Dedicated Forest Management Funding - \$100,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funds for forest management efforts. The 2019 proposed budget includes \$100,000 to support these efforts.

County Parks / Major Maintenance Funds - \$100,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funds for County Parks major maintenance that includes roof repairs, addressing risk management issues, playground replacement, drainage repairs, irrigation upgrades, and athletic field renovations. The 2019 proposed budgeted includes \$100,000 to support these efforts.

Park Maintenance Positions - \$100,000

The adopted 2016 – 2020 Financial Roadmap included providing \$200,000 of ongoing funds for park maintenance staffing to provide a safe and aesthetically pleasing park system. The 2019 proposed budgeted includes \$100,000 to support these efforts.

Pretrial Services Program - \$100,000

The adopted 2018 – 2022 Financial Roadmap included providing \$400,000 to support the expansion of the Pretrial Services Program. The 2019 proposed budget includes providing the final \$100,000 for this initiative.

Pretrial Services Program Comparison

County	Population	Pretrial Services Budget	Full-Time Staff	Assessments Completed	Total Pretrial Services Clients Per Year	Fee	Average Jail Population	Administrative Release Authority
Arapahoe	643,052	\$1.2 million	14	5,088	3,233	\$50	1,050	No
Larimer	343,976	\$1.9 million	22	5,420	2,100	\$30	550	Yes
Weld	304,633	\$968,000	10	3,426	2,939	\$20	750	No
Douglas	335,299	\$1.7 million	11		1,632	\$40	400	Yes
Jefferson	574,613	\$1.5 million	17	6,615	4,397	\$40	1,300	Yes
El Paso	699,000	\$418,000	9	1,612*	1,530*	\$55	1,700	No

* As of August, 2018



Community Services Department

2018-2019 Budget Summary

<u>Description</u>	<u>2018 Budget - OAB</u>	<u>2018 One- time Funding</u>	<u>Other Internal changes ¹</u>	<u>On-going Base Budget</u>	<u>2019 Critical Needs</u>	<u>2019 Requested Budget</u>
CSU Administration	177,258		84,742	262,000		262,000
Environmental Services	378,992			378,992		378,992
Parks Administration	1,545,882		(120,000)	1,425,882	100,000	1,525,882
Interpretive Services	6,655			6,655		6,655
Park Operations	237,116			237,116	200,000	437,116
Pretrial Services	406,649		70,000	476,649	100,000	576,649
Veteran Services	453,291		4,200	457,491		457,491
Community Services - GF	3,205,843	0	38,942	3,244,785	400,000	3,644,785

1. \$10,000 from CCR
 \$60,000 to R&B for Engineer
 \$4,200 VA
 \$70,000 Criminal Justice Planner
 \$84,742 increase CSU



Community Services Department
2019 Budget Presentation

QUESTIONS?

