



Community Services Department

2018 Action Plan



December, 2017

INTRODUCTION

The 2018 Community Services Department Action Plan includes specific objectives that will be completed by our respective divisions to address El Paso County's mission, vision and goals.

El Paso County Mission

El Paso County is a regional leader providing valued and necessary community services in the most cost effective manner.

El Paso County Vision

El Paso County is recognized as a national model and proven leader in providing excellent community services. We reflect our community's values and traditions when serving our citizens and guests. We strive for and embrace partnerships and innovation in developing a sustainable and vibrant regional economy. We deliver efficient, transparent and effective services.

County Goals

1. Maintain and promote a financially sustainable County government that is transparent and effective.
2. Continue to enhance understanding of civic services and promote participation, engagement, and confidence in County government.
3. Maintain and improve the County transportation system, facilities, infrastructure, and technology.
4. Consistently support regional economic strength.
5. Strive to ensure a safe, secure, resilient and healthy community.

COLORADO STATE UNIVERSITY EXTENSION

1. Expand community education opportunities related to economic development and resilience relevant to agriculture, food safety and Cottage Foods certification.
2. Invest in human capital and build community/individual capacity by recruiting, screening, training, managing and retaining effective volunteers to guide, coordinate and deliver CSU Extension programming.
3. Expand community partnerships with governmental agencies, non-profits and schools to expand programming, audiences and delivery points throughout El Paso County.
4. Implement prevention strategies for youth through 4-H youth development programming targeting urban and rural youth in low income schools in partnership with AmeriCorps.
5. Train landscape professionals and property owners in best management practices to reduce unnecessary and improper pesticide use, to conserve and protect natural resources and biota in urban environments.

VETERAN SERVICES

1. Continue the El Paso County Veteran Monument paver project at Bear Creek Regional Park through selling personalized pavers and media awareness. The marketing strategy for the pavers will be expanded to include civilians, veterans, and military family members.
2. Expand social media efforts to inform veterans, dependents, and the community of veteran interests.

3. Continue the annual Veteran of the Year Awards program each fall that is presented at the Veteran's Monument at Bear Creek Regional Park.
4. Pursue updated training for all staff to access the Department of Veteran Affairs internal systems and reduce reliance on paper claims and submissions by implementing VA's different electronic claims processing procedures.
5. Coordinate a Veterans Affairs benefits information workshop.

ENVIRONMENTAL DIVISION

Household Hazardous Waste Facility (HHWF)

1. **Paint the interior of the operations sections of the HHWF.** Over the past 16 years, everyday wear and tear have damaged the interior paint. Staff will secure bids to repaint the interior of the operations section of the building.
2. **Purchase a programmable LED sign for the Environmental Division.** An LED sign offers more value than typical identification signs alone because the message can be changed quickly and safely. The sign will help citizens identify the building and become knowledgeable about days and time of operation and special events.
3. **Redesign and update of the Hazardous Waste Technician office space.** The goal will be to create an environment where the employees feel comfortable and inspired.
4. **Introduce a computer based system to better track the amount of material coming in and going out of the HHWF.** Incorporate a system that can track waste streams automatically providing regularly updated reports, showing collection amounts and the breakdown of different waste streams.

Administration

1. **Streamline the data entry for the recycling program.** To better assist the recycling customers, devise a system and procedure to link the “Look-Up Table” to the “Main Table” in Microsoft Access.
2. **Replace truck 341.** To better suit the needs of the division and to assist with hazardous waste collection throughout the County a replacement vehicle is necessary. The process will determine the type of vehicle and features required to help effectively manage the program.
3. **Explore the establishment of a regional Waste to Energy (WTE) Facility.** The 2017-2021 El Paso County Strategic Plan includes the research the feasibility of a WTE as a part of our community's overall comprehensive solid waste system that encourages recycling and waste reduction, along with the recovery of energy.

Natural Resources

1. **Update the Conservation Easement rules and contact information.** Review, revise, update and organize the Conservation Easement documents to ensure that El Paso County maintains its state certification to hold / manage conservation easements.
2. **Conduct the Paint Mines range monitoring and update the Paint Mines Management Plan.** Ensure compliance with the deed and conservation values and document that the Property continues to be retained forever in its natural, scenic, historic, and open space condition.
3. **Review the Healthy Parks Happy People grant results.** Build on the success of the 2017 noxious weed management season by revisiting the sites to ensure noxious weed kill rates were effective and continue to educate staff on noxious weed identification and treatments.
4. **Update the “Weed Walk” event.** Create a more interactive and interpretive program, including hands on education, field work, identification, treatment and roundtable discussion.

Environmental Compliance

- 1. Research the replacement of the outdated Peyton yard above ground fuel storage tank.** As the owner and operator of a qualified facility with aboveground fuel storage containers, it is the County's responsibility to inspect these containers for integrity on a regular basis. While not out of compliance, the fuel storage tank in the Peyton yard is aged and presents some management challenges. The process will include research on replacement costs.
- 2. Replace the dial up modem for required leak detection.** Replace the outdated modem with Ethernet technology to ensure compliance with the state of Colorado mandated alarm system that monitors County underground fuel storage tanks. This update would provide the required continuous statistical leak detection system with a reliable and integrated structure.
- 3. Conduct a third-party environmental assessment of the Calhan Public Works Fleet Facility.** Identify any environmental compliance and management system implementation gaps, along with related corrective actions. The process will issue an associated report with notations of existing compliance and areas for improvement and provide recommendations for implementing a systematic approach to achieving best management practices for overall and specific compliance-related objectives.

RECREATION AND CULTURAL SERVICES DIVISION

- 1. Create and implement a Nature Camp Aide training day for junior camp counselors:** To better prepare our teen volunteers to be well-trained and prepared for their vital role in assisting staff with nature camps, staff will conduct an evening training. The training will include components such as nature connection, safety skills, equipment location, recording volunteer hours, guidelines for behavior, leading games and a general overview of what to expect. Teens who have applied, been pre-interviewed and selected will be required to attend before assisting in a nature camp.
- 2. Create a Junior Naturalist “Certification” Guide:** The junior ranger program at Bear Creek Nature Center has proven to be an excellent way to interactively engage children with their families in learning Bear Creek’s natural and cultural history. The booklet will be designed for all ages (4-12), all learning types (spatial, auditory, linguistic, and kinesthetic), and as a do-it-yourself program.
- 3. Fair & Events Complex Volunteer Program:** Volunteers help expand existing programs and enhance existing events while creating a sense of community ownership. Staff will work to integrate local youth and civic groups into a new Fairgrounds Volunteer Program. There are many advantages to establishing a volunteer program beyond that of accomplishing critical tasks with limited funds. Involving community members in volunteer programs increases public support.
- 4. Develop and Implement a Marketing Plan for Fairground Rentals:** Research similar County Fairgrounds facility rental marketing strategies and develop a plan to increase year-round rentals. Strategies will include identifying strengths and weaknesses of the Fairgrounds as a rental site, creating a list of potential renters and expanding use of social media.
- 5. Develop and conduct a “Nature in the Classroom” teacher’s workshop:** This project will create a professional development opportunity for classroom teachers in which they can learn specific techniques to integrate nature into their classroom lessons and connect their students

with nature. The target audience will be teachers who work with pre-school through 5th grade. The workshop will be hands on, offer practical strategies, and will be marketed to area teachers.

6. Develop and conduct a Rainbow Falls Historic Site Volunteer

Training: As a Historical site and with the challenges of changing the culture, volunteers are a necessary component. This training will focus on educating volunteers to increase visitor's knowledge and understanding of the natural and cultural history, and support the promotion and protection of Rainbow Falls.

7. Coordinate a Feasibility Study for a North District Nature Center:

Based on projected population growth and public surveys in the El Paso County Parks Master Plan in 2013, developing a nature center in northern El Paso County was established as an objective. A feasibility study has been funded in 2018 to analyze and evaluate location, potential partnerships/ collaborations, funding sources, estimated construction costs, and long term maintenance and staffing.

8. Create and implement a traveling nature center to visit County

Parks: This innovative program will introduce the role and function of El Paso County Nature Centers to citizens who live closer to other county parks that do not currently have a nature center. Using mostly supplies on hand such as the nature center van, pop up tents, mobile puppet stage, and exhibits that can be adapted for easy travel and set up will be utilized.

9. Foothills Field Experience field trip to meet standards and increase

participation: Foothills Field Experience is currently Bear Creek's only program that reaches an audience of 5th-8th grade students. Revising this program will include incorporating Bear Creek Nature Center's updated exhibits into program activities, adding program components to engage and involve all students in hands-on learning, and program components as needed to ensure that the program adequately meets current Colorado State Standards.

10. Establish a hiking series in County Parks and Trails: Recreational use of trails is very popular. Staff will create a hiking series throughout the County Parks for new and established County residents.

11. Explore a podcast for self-guided experience on the nature trails at FCNC: Investigate the logistics of creating a podcast that visitors to FCNC could use to enhance their experience of the nature center trails. Similar to self-guided audio tours at museums, this podcast would interpret the park for visitors in an engaging and interactive way. This project will research potential content, what it would take to create a podcast, including equipment and resources needed, and how to advertise the podcast to visitors.

12. Create and coordinate a middle school evening nature camp: Bear Creek Nature Center's popular camp programs currently reach an audience of 1st through 5th Grade students. In an effort to offer Summer Camp programming for a broader audience and also to bridge the gap between our elementary-aged camps and our teen camp assistant program, we will create a new camp offering to reach students in grades 5-8. During this camp week, participants will explore Bear Creek Nature Center in the evening hours. Programming will focus on nocturnal animals and their adaptations. The camp week will culminate with a gathering and presentation for campers' families on Friday night.

13. Develop a Father/Daughter program at the Fairgrounds: Staff will research father and daughter activities and implement at the fairgrounds.

14. Pikes Peak Outdoor Challenge (PPOC): PPOC is a teen structured outdoor program designed to get youth outside and to prioritize natural resource stewardship among Generation Z. Participants will dedicate time to the program in exchange for skills in outdoor leadership, trail building, wildlife stewardship, forestry, firefighting and outdoor recreation. PPOC will promote personal and team growth, and interactive and healthy environmental and cultural management techniques.

15. East District 5K: With the growing demand for quirky fun runs but the flooded market of these runs in Colorado Springs, staff will research

and develop plans to implement a 5K on the fairgrounds or the Paint Mines Interpretive Park. Potential themes could include a zombie or obstacle run.

PARK OPERATIONS DIVISION

1. Complete an irrigation renovation plan that will include replacing outdated irrigation equipment and reducing the amount of irrigated turf areas. The plan will include the assessment of current irrigation systems and developing a priority project list.
2. Individual park operation plans will be developed for each regional park that will include scheduled ongoing maintenance tasks, major maintenance projects, and an annual maintenance budget.
3. County Parks will be assigned a second Park Security Officer in 2018. Staff will coordinate a training program for the new officer that will focus on park security, assisting the visiting public in the use of County parks, forests, natural recreation, and historical areas, and provide wildlife management education opportunities.

PLANNING DIVISION

1. Located along the dynamic west bank of Fountain Creek in unincorporated south-central Colorado Springs, the Stratmoor Valley Greenway is created by six parcels owned by El Paso County totaling nearly 108 acres and containing Maxwell Street and Stratmoor Valley trailheads as well as a section of the Fountain Creek Regional Trail. Staff proposes exploring the possibility of incorporating these six parcels into a continuous greenway, to be managed by El Paso County Parks, with additional improvements and recreation facilities funded through the Community Development Block Grant Program and other third-party funds.

2. Planning staff will collaborate with Palmer Land Trust, the Trails and Open Space Coalition, other local partners and stakeholders to develop a master plan for Elephant Rock Open Space following County acquisition of the property. The 63-acre parcel near Palmer Lake and the New Santa Fe Regional Trail has beautiful views of the Front Range from a number of vantage points and of Elephant Rock and supports high-quality native vegetation, such as Gamble Oak and Ponderosa Pine. The planning process will evaluate needs and identify future uses and improvements, such as a loop trail system, interpretive signage, infrastructure, and land stewardship activities.

3. Located to the east of Fountain along Squirrel Creek Road, Kane Ranch Open Space spans 495 acres of prairie grasslands. County Parks has received a GOCO Planning Grant and will coordinate the development of a master plan and plans and specifications for the open space property in 2018. Consistent with open space planning standards, the emphasis will be on natural resource conservation and passive use.

4. The University of Colorado at Colorado Springs has expressed interest in establishing an internship program with the Planning Division for students of its Geography and Environmental Studies Program. The Planning Division will host one intern in 2018.

5. County Parks and the Palmer Land Trust completed a conservation easement for Jones Park in 2017. The next step in the management process of this site includes the creation of a master plan to guide site improvements. The master planning process will evaluate proposed user needs, identify improvements, and land stewardship activities.

2018 Capital Improvement Programs

1. Jones Park Improvements

The National Environmental Protection Act (NEPA) action includes decommissioning approximately 2.5 miles of trail within Jones Park to address the requirements of the National Environmental Protection Act (NEPA) action to reduce erosion issues that impact the federally threatened greenback cutthroat trout. County Parks has contracted with the Rocky Mountain Field Institute (RMFI) to complete the decommissioning project. The decommissioning project will be completed by the fall, 2018.

El Paso County received a \$75,000 Habitat Restoration Grant from Great Outdoors Colorado to improve the greenback cutthroat trout habitat in Bear Creek within Jones Park. The work will include creek bank restoration repair and erosion control projects to reduce the sediment entering Bear Creek. County Parks will explore adding this work to the existing RMFI contract.

2. Ute Pass Regional Trail

Construction of the regional trail will be completed as outlined in the Ute Pass Regional Trail Master Plan which was approved in the fall of 2015. A \$150,000 Colorado Parks and Wildlife State Trails Grant, matched with \$150,000 of County 1A funds, was secured in 2016 to complete design and construction of the trail from Ute Pass Elementary to Winnemucca Road in 2017 - 2018.

Funding Sources

Colorado Parks and Wildlife	\$150,000
EPC 1A Funds (2014)	<u>\$150,000</u>
Total	\$300,000

Estimated Costs

Final Design	\$ 50,000
Permitting	\$ 25,000
Construction	<u>\$225,000</u>
Total	\$300,000

3. Pineries Open Space Project

The Pineries Open Space project has been launched with the installation of a restroom facility that was funded by FEMA, State, and insurance funds. The next step is the completion of the design process for the improvements described below. Construction is scheduled to begin in the spring 2018. Per the Pineries Master Plan, the improvements include the main trailhead facility with improved access road, equestrian and hike/bike parking areas, approximately 3.25 miles of primary regional trail, and .75 miles of singletrack trail.

Funding Sources

Regional Park fees (2017)	\$132,000
Regional Park fees (2018)	\$120,000
Ballot Question 1A Funds (2014)	<u>\$138,821</u>
Total	\$390,821

Estimated Costs

Trailhead Parking Areas and Access Road	\$290,821
Tier I and IV Trails	<u>\$100,000</u>
Total	\$390,821

4. Black Forest Regional Park / Trail Improvements

The trails within Black Forest Regional Park sustained significant damages from the Black Forest Fire and post-fire flooding. Several sections were damaged beyond repair, are now flood-prone, or traverse through severely charred areas within the park. A drainage plan was completed in 2017 to guide park restoration and trail repairs. A master plan update was completed in 2017 to identify sections of trail for repair, re-route and/or closure. Flood-mitigation and soil stabilization structures will be installed to mitigate future flooding impacts to the trails and active use area. Forest management prescriptions will be implemented to promote forest regeneration. County Parks has committed \$100,000 from the regional park fee fund and \$160,000 of remaining 1A funds to implement the improvements in 2018.

5. Rainbow Falls Historic Site Improvements

El Paso County Parks, the Colorado Department of Transportation, the Manitou Environmental Citizen Action and other stakeholders are leading a Rainbow Falls Historic Site renovation. The projects will include parking lot improvements, trail upgrades, site cleanup, site improvements at the Falls, and other general upgrades. The improvements are planned to be completed in the spring, 2018.

Funding Sources

Transportation Enhancement Grant	\$308,000
Regional Park Fees / Contributions	<u>\$116,000</u>
Total	\$424,000

Estimated Costs

Parking lot improvements	\$ 50,000
Trail upgrades	\$ 25,000
Site cleanup	\$ 75,000
Site improvements at the Falls	\$150,000
Electrical upgrades	\$ 50,000
General upgrades	\$ 30,000
Mobilization	\$ 30,000
Miscellaneous costs	<u>\$ 14,000</u>
Total	\$424,000

6. Bear Creek Regional Park Improvements

The updated master plan for Bear Creek Regional Park was approved by the Board of County Commissioners on December, 2014. The proposed improvements include the creation of an Equestrian Skills Course (Course) within the eastern portion of the park near 8th Street. In cooperation with the Friends of the Equestrian Skills Course, the first components of the skills course were opened for public use in June, 2017. In conjunction with the development of the Course, the master plan includes the construction of a parking lot / trailhead to service the Course and other park users. The parking lot / trailhead will be designed to provide parking for nine parking

spaces for large vehicles pulling horse trailers and eleven standard vehicle parking spaces and will be constructed with class 6 aggregate materials.

With the passage of the 1A ballot issue in 2017, staff also proposes the renovation of the main restroom at Bear Creek Regional Park, paving of several parking lots to address erosion and ongoing maintenance issues, and fencing projects at the Bear Creek Dog Park.

Funding Sources

1A Funds (2017)	\$500,000
County Major Maintenance Funds	<u>\$ 60,000</u>
Total	\$560,000

Estimated Costs

Design / Plans and Specifications	\$ 65,000
Restroom Renovation	\$250,000
Parking Lot Paving	\$170,000
8 th Street Parking Lot	\$ 50,000
Fencing Projects	<u>\$ 25,000</u>
Total	\$560,000

7. County Fairgrounds Improvements

El Paso County updated the County Fairgrounds master plan in 2015 which identified existing facilities that need upgrades to improve functionality, protect infrastructure, and enhance user experiences. Current projects being completed include electric service for 4-H campground, installation of a permanent entertainment pavilion, and upgrading the south entrance gate area. The improvements are being funded from regional park fees, a Great Outdoors Colorado grant, 1A funds, and fundraising efforts. The work has begun and is scheduled to be completed by the spring, 2018.

The County Fairgrounds Master Plan includes the development of a play structure and water play area. The playground, water play area, and landscaping will create a more robust outdoor recreational experience for facility users. In addition, a fiber repair project will replace existing underground fiber for wireless and telephone services at the Fairgrounds.

Funding Sources

GOCO Grant	\$ 113,400
Fundraising	\$ 10,000
Regional Park Fees	\$ 26,600
Cable TV Fees Support	<u>\$ 50,000</u>
Total	\$ 200,000

Estimated Costs

Playground Installation	\$ 50,000
Water Play Area	\$ 65,000
Landscaping	\$ 20,000
Fiber Repairs	\$ 50,000
Miscellaneous	<u>\$ 15,000</u>
Total	\$200,000

8. Fox Run Regional Park Improvements

The gazebo at Fox Run Regional Park is located within the lower pond and was constructed in 1985. In 2006, electrical service was provided to the site, and a ramp was installed to improve handicap access, and a brick wall was built around the gazebo to compliment the facility and to add more seating for park patrons. Over the years, the gazebo has become a popular wedding facility with over 165 weddings in 2016 as well as hosting concerts and other community events.

Due to high usage, materials reaching the end of their useful life, and weather related impacts, the gazebo is in need of a major renovation. The brick wall around the perimeter has begun to settle and the brick is separating, the wood utilized for the bridge and the pillars for the gazebo itself are starting to rot, and the railing for the bridge and the height of the wall no longer meet American with Disabilities Act requirements. The project will include securing a design firm with a geotechnical engineering background to provide an engineered plan for constructing a solid foundation for the structure and plans and complete plans and specifications to upgrade the gazebo.

With the addition of 2017 1A funds, it is also proposed to pave a portion of the park loop road and main parking lots to address erosion and ongoing maintenance issues.

Funding Sources

Regional Park Fees	\$100,000
1A Funds (2017)	<u>\$175,000</u>
 Total	 \$275,000

Estimated Cost

Plans and Specifications	\$ 20,000
Gazebo Renovation	\$ 80,000
Paving Projects	<u>\$175,000</u>
 Total	 \$275,000

9. Northern Nature Center Feasibility Study

The El Paso County Parks Master Plan includes the development of a nature center in northern El Paso County. A feasibility study is proposed in 2018 to analyze and evaluate potential locations, partnerships / collaborations, funding sources, estimated construction costs, and long term maintenance and staffing. The estimated cost is \$25,000 with funding provided by Regional Park fees.

10. Nature Center Improvements

Bear Creek and Fountain Creek Nature Centers have had limited funding for general facility maintenance needs and are in critical need of general improvements. Bear Creek Nature Center is in need of painting and carpeting in public spaces, window upgrades, irrigation in plaza beds, and mud-jacking the back patio. Fountain Creek Nature Center needs irrigation and landscaping around the building and in the parking lot and window upgrades.

Funding Sources

EPC Major Maintenance Funds	\$40,000
Friends of EPC Nature Centers	<u>\$20,000</u>

Total	\$60,000
<u>Estimated Costs</u>	
BCNC Painting	\$10,000
BCNC Carpet	\$10,000
BCNC Irrigation Upgrades	\$10,000
BCNC Mud-jacking	\$10,000
BCNC / FCNC Windows	\$10,000
FCNC Landscaping / Irrigation	<u>\$10,000</u>
Total	\$60,000

11. Meridian Ranch / Eastonville Road Trail

This trail project connects residential developments, parks and schools in the Falcon community. It is a key connection in the regional trail system and part of the perimeter trail loop around Falcon Regional Park. The trail project includes an east/west portion of the Meridian Ranch Trail on the north side of Falcon Regional Park for a distance of approximately 2,640 linear feet. A Primary Regional Trail, a north/south trail adjacent to Eastonville Road along the east side of Falcon Regional Park for approximately 5,160 linear feet, is the other leg of the project.

<u>Funding Sources</u>	
Regional Park Fees	\$ 50,000
State Trails Grant (applied fall, 2017)	<u>\$ 164,500</u>
Total	\$ 214,500

<u>Estimated Costs</u>	
Design / Engineering	\$ 20,000
Trail Construction	\$ 164,500
Drainage Structures	\$ 20,000
Signage / Benches	<u>\$ 10,000</u>
Total	\$ 214,500

12 Drake Lake Repair

The County accepted the ownership of Drake Lake in 2005. The lake is located approximately one mile northeast from the Falcon town center and we have used the lake for drainage, recreation, and wetland purposes.

During the 2017 monsoon season, a breach in the lake's embankment has resulted in the lake's water level decreasing. County staff have installed erosion control materials including sand bags to stabilize the bank and water levels as a short-term repair. The project will include the installation of a permanent spillway to repair the breach and stabilize the water level at the lake.

Funding Source

1A Ballot Issue (2017)	\$100,000
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Estimated Expenditures

Design / Engineering	\$ 25,000
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Construction	<u>\$ 75,000</u>
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Total	\$100,000
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13. Disaster Recovery Project

Disaster recovery project requiring significant engineering and design will continue through 2018. Due to the complexity of the work, challenging construction timeframes, and increases in construction costs, extension requests and project cost increases have been submitted to the State and FEMA. Responses are anticipated in May/June 2018. Assuming all project extension requests and funding increases are approved by the State and FEMA, all projects must be completed by July 15, 2019.

Costs for the remaining recovery projects are approximately \$3.0 million, with a 75% Federal and 25% local cost share. \$750,000 in local funds comes from the El Paso County General Fund, El Paso County Regional Park Fees, and the 2017 1A Tabor Ballot Initiative.

The disaster recovery projects include:

- a) Repairs to the Maxwell Street Trailhead and Fountain Creek Regional Trail through Craddock property which is scheduled for completion in the first quarter of 2018;
- b) Repairs to the New Santa Fe Regional Trail, including on the United State Air Force Academy, are planned for completion the second half of 2018;
- c) Engineering and design at Hanson Trailhead will be completed in 2018 with construction in winter 2018/2019;
- d) Temporary repairs to Willow Springs Ponds will be completed in 2018 with permanent repairs to follow in winter 2018 / 2019.

14. Bear Creek Nature Center Exhibit Renovation

The current exhibits at Bear Creek Nature Center were installed in 2002 and are dated and deteriorating. The funds will refurbish some of the popular exhibits including the Bear Creek exhibit in the middle of the nature center and the Bee exhibit. Other dated or less effective exhibits will be removed and replaced with innovative interactive educational exhibits. Current funding includes \$150,000 from 1A Funds (2014) and \$100,000 from the Capital Campaign for this project for a total budget of \$250,000. The fundraising, request for proposals and contractor selection was completed in 2017. Final design, fabrication and installation have begun and are scheduled for January - April 2018.

15. Fountain Creek Nature Center Cultural History Exhibit

The Cultural History Exhibit Advisory Committee has determined the theme, topics and subtopics for the Cultural History exhibit plan and completed a preliminary sketch of the exhibit. Pikes Peak Community College and University of Colorado at Colorado Springs have completed research for the text. Fundraising was completed in late 2017 with \$42,000. Request for Proposals, contract to design, fabricate and install the Cultural History Exhibit is scheduled for January – May 2018.

16. Fountain Creek Regional Park Improvements

El Paso County completed the Fountain Creek Regional Park Master Plan in 2016 which recommended improvements to existing facilities, new park facilities and other management and maintenance actions to enhance the user experience. Phase I Improvements, funded by \$125,000 in Ballot Question 1A funds and \$125,000 in regional park fees, commenced in 2016, focusing primarily on the complete renovation of the southern athletic field, as well as the newfound partnership between El Paso County Parks and Pikes Peak Urban Gardens in preparation for the construction of the community garden.

Remaining Phase I Improvements include the Duckwood Dog Park, a disc golf course, Tier I, III, and IV trails, and the construction of the Cottonwood Meadows parking area. Additional Phase 2 Improvements that will be completed in 2018 will likely include the renovation of the northern athletic field, new playgrounds (Duckwood & Willow Springs), park entrance signs, enhanced trails, and a new picnic pavilion (Willow Springs).

Funding Sources

Regional Park Fees	\$250,000
1A Ballot – 2014	\$ 35,000
1A Ballot - 2017	<u>\$175,000</u>
Total	\$460,000

Estimated Costs

Design	\$ 50,000
Northern Athletic Field Renovation	\$ 30,000
Cottonwood Meadows Parking Area	\$ 70,000
Duckwood Dog Park	\$ 60,000
Disc Golf Course	\$ 25,000
Playgrounds	\$100,000
Tier I, III, and IV Trails	\$ 65,000
Picnic Pavilion	\$ 45,000
Park Entrance Signs	<u>\$ 15,000</u>
Total	\$460,000

17. Widefield Community Park Improvements

Located southeast of Colorado Springs near Security and Widefield, just south of McCrae Reservoir, this 50-acre park, constructed in the mid-1970s, hosts a playground, basketball court, baseball backstop, an 18-hole disc golf course, and the Flight 585 memorial sitting area. The Widefield Community Park Master Plan was completed in 2017, and recommended numerous improvements to existing facilities, new park facilities and other management and maintenance actions to enhance the user experience. Phase I Improvements include a restroom renovation, exercise course, basketball court renovation, pickleball courts, improved pedestrian lighting, benches and trash cans, disc golf course enhancements, trail construction, picnic tables, playground expansion, and signage improvements.

Funding Sources

Urban Park Fees	\$100,000
Colorado Springs Health Foundation Grant	\$110,000
Community Development Block Grant	<u>\$150,000</u>
Total	\$360,000

Estimated Costs

Design	\$ 40,000
Restroom Renovation	\$ 75,000
Exercise Course	\$ 30,000
Basketball Court Renovation	\$ 12,000
Pickleball Courts	\$ 13,000
Tier III Trails	\$ 50,000
Benches and Trash Receptacles	\$ 22,000
Pedestrian Lighting	\$ 30,000
Disc Golf Course Improvements	\$ 5,000
Picnic Tables	\$ 13,000
Playground Expansion	\$ 60,000
Park Entrance Signs	\$ 5,000
Crossing Signs and Striping	<u>\$ 5,000</u>
Total	\$360,000

18. Kane Ranch Open Space Improvements

Upon completion of the Kane Ranch Open Space Master Plan in 2018, which is partially funded by a \$30,000 GOCO Planning Grant, staff will implement design and construction of Phase 1 Improvements, following guidelines set forth in the Master Plan. Initial improvements, funded through regional park fees and Ballot Question 1A funds, may include a multiple-loop trail system, interpretive opportunities, and trailhead facilities that may include equestrian vehicle parking, restroom, picnic tables and/or pavilions. Consistent with open space planning standards, the emphasis will center on natural resource conservation and passive use.

Funding Sources

Regional Park Fees	\$220,000
1A Ballot (2014)	\$200,000
GOCO Planning Grant	<u>\$ 30,000</u>
Total	\$450,000

Estimated Costs

Master Plan / Design	\$ 50,000
Trailhead Parking Area	\$150,000
Tier I & Tier III Trails	\$100,000
Fencing	\$ 50,000
Vault Toilet Structure	<u>\$100,000</u>
Total	\$450,000

19. Falcon Regional Park Dog Park

The Falcon Dog Park is located in the northern section of Falcon Regional Park in eastern El Paso County, near the Town of Falcon. The project is intended to enhance recreation opportunities in the area, as well as provide a safe and spacious gathering place for residents and visitors, and their dogs. The project includes construction of 4,100 linear feet of trail, 2,900 linear feet of fencing, an access drive and parking lot construction, and installation of basic park amenities, such as benches, trees, and shade structures.

Funding Sources

Regional Park Fees	\$ 13,500
EP Chamber of Commerce	\$ 1,500
GOCO Mini Grant	<u>\$ 45,000</u>
Total	\$ 60,000

Estimated Costs

Parking Area and Access Road	\$ 10,460
Tier III Trails	\$ 7,500
Fencing	\$ 40,600
Park Amenities	<u>\$ 1,440</u>
Total	\$ 60,000

COMMUNITY OUTREACH DIVISION

Fundraising / Volunteerism

1. County Parks will work closely with the County Fair Sponsorship Committee and the Citizen Outreach Group to secure \$70,000 in sponsorships to help support the successful operation of the 2018 County Fair.
2. The Partner in the Parks Program encourages private sponsors to provide \$5,000 annually for a three year commitment to support designated regional parks / nature centers. The 2018 participation goal includes securing six Partners in the Park. To market the program, staff will present information to business and civic organizations, coordinate with the PIO to create a press release and distribute the new Partner in the Park video to potential partners.

3. El Paso County Parks Friends Groups encourage operational input, volunteerism and financial support for a respective County Parks facility. A minimum of one group meeting and one volunteer event are conducted annually by each established group. County Parks currently has active Friends Groups at Homestead Ranch Regional Park, Bear Creek Dog Park, Bear Creek Regional Park, Equestrian Skills Course, Black Forest Section 16, and the nature centers. The 2018 goal includes capacity building, strengthening our current friends groups, and initiating support for Fox Run Dog Park and Pinerias Open Space Friends Group.
4. Staff will assist Friends of El Paso County Nature Centers and Recreation and Cultural Services staff with a series of fundraising events to help generate \$25,000 from third party funders to support the ongoing operations of the Fountain Creek and Bear Creek Nature Centers.
5. Staff will explore sponsorship opportunities to purchase an electronic sign to be used at the County Fairgrounds.
6. A County Fair Creative Arts sponsorship brochure will be created in 2018 to support County Fair programming.
7. Coordinate a fundraising drive to support the development of the Stratmoor Valley Greenway which may include the submittal of a Community Development Block Grant.

Marketing

1. The American Hiking Society's National Trails Day is conducted in June of each year and features a series of outdoor activities, designed to promote and celebrate the importance of trails in the United States. Our division will provide marketing support to celebrate National Trails Day.
2. Community Outreach staff will coordinate a social media campaign to highlight the National Recreation and Parks Association's July 2018 National Parks and Recreation Month.

Justice Services: Pretrial Services / Community Corrections / Useful Public Service

1. Research evidence based programs that make an impact in post-conviction bail, recidivism rates and other evidence based community corrections practices.
2. Explore criminal justice grant opportunities to establish a more robust defendant centered pretrial services program allowing for increased defendant interviews and assessments.
3. Work collaboratively with community correction providers and the Division of Adult Parole, to pilot a transition referral guide to aid providers and the Community Corrections Board in their review of community corrections transition referrals.
4. Streamline work processes and productivity between pretrial services and the courts through procedure standardization and develop effective / strategic communication channels.
5. Update Pretrial Services Operational Procedures based on the Professional Standards for Pretrial Service Agencies in Colorado and complete the Professional Standards Review Process.
6. Complete the expansion of the Pretrial Services staff with funding provided through the 2018 County's budget process.