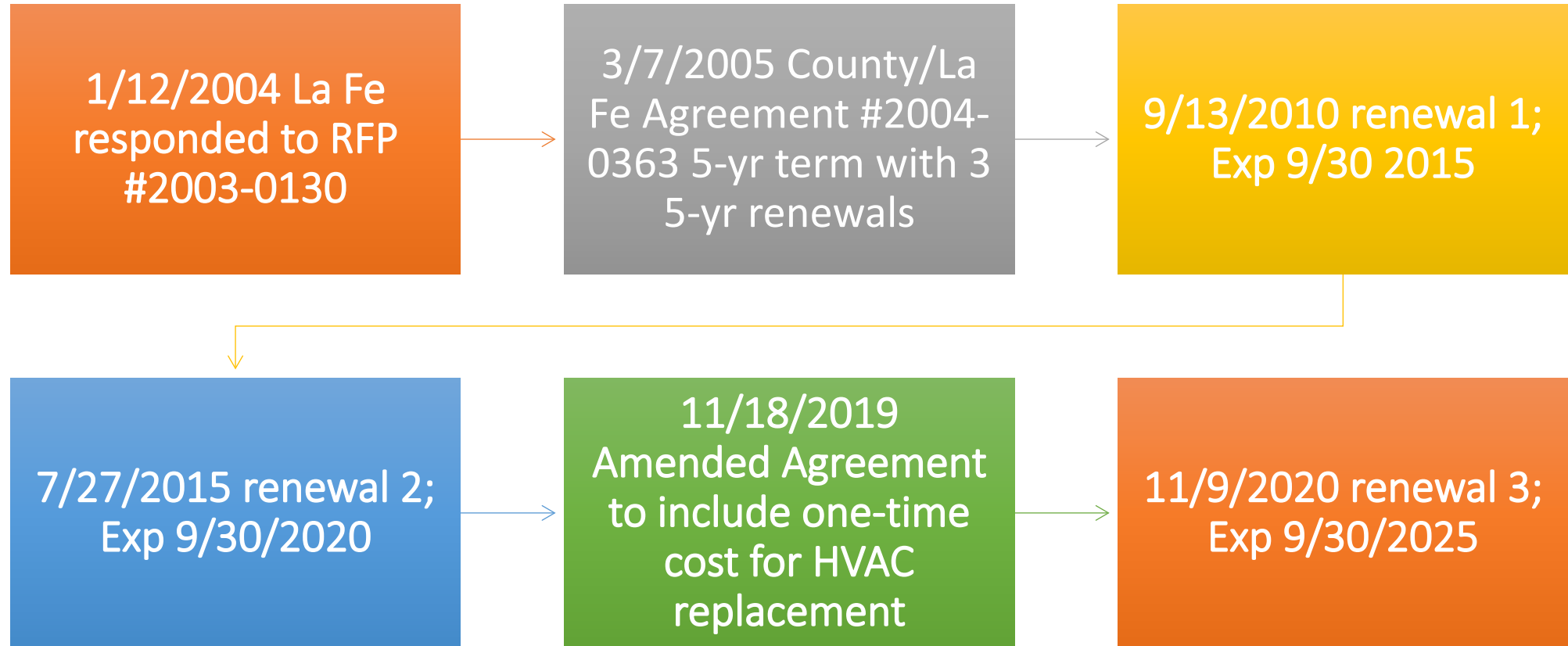




El Paso County Community Services Department

Montana Vista Community Center

Background/Timeline



Status of Operations Agreement

- La Fe's agreement is in the last year of its term
 - Over the last 20 years, La Fe has facilitated services to include SNAP/Medicaid enrollment, civic/citizenship and aerobics classes
 - Senior Nutrition Program is the largest user of building
- October 2024, La Fe informed County staff of its intent to install fiber optic communications at the property
- County staff requested a meeting to discuss given the costly nature of this investment on the last year of their lease
- January 23, 2025, met with La Fe leadership to discuss agreement and infrastructure investment
 - La Fe expressed interest in continuing to operate the MVCC or offer to purchase the property from the County

Property Assessment

- February 4, 2025, site inspection with Facilities, ITD and ADA Coordinator to assess condition of building
- Items highlighted on the right need immediate attention
 - Total: ~\$41,500
- ITD investment needed:

Montana Vista ITD	Estimated Cost
(12) Security Cameras/ Monitor system	\$ 52,000.00
(12) Access Control	\$ 35,000.00
Data/Telephone Cabling, Wireless Access Points, Fiber Install	\$ 25,000.00
Network Equipment	\$ 142,000.00
ITD Contingency (20%)	\$ 51,000.00
TOTAL	\$ 305,000.00

Montana Vista Repairs	Quantity	Cost	Total
Plumbing			
Septic Tank	1	\$ 20,000.00	\$ 20,000.00
Water Heater	1	\$ 1,500.00	\$ 1,500.00
Fire Protection	5	\$ 500.00	\$ 2,500.00
Electrical			
Attic Rewiring	1	\$ 2,000.00	\$ 2,000.00
Perimeter Solar Lighting	10	\$ 75.00	\$ 750.00
Buildings			
Demo sinks/bath/ paint Interior	1	\$ 2,500.00	\$ 2,500.00
Remove/Replace Wood Rot	1	\$ 4,000.00	\$ 4,000.00
Repaint	1	\$ 2,000.00	\$ 2,000.00
Replace Door with HD Glass Door	1	\$ 8,000.00	\$ 8,000.00
Windows Portable	2	\$ 1,000.00	\$ 2,000.00
Door Replacement Portable	1	\$ 500.00	\$ 500.00
Landscaping			
Soil			
Fence Repair	1	\$ 2,000.00	\$ 2,000.00
Remove Playground			
HVAC			
Replace Unit to Portable	1	\$ 15,000.00	\$ 15,000.00
Signage			
Community Center Monument	1	\$ 12,000.00	\$ 12,000.00
Fast signs Illumina	3	\$ 1,500.00	\$ 4,500.00
			\$ 79,250.00

Aerial Site Map



Option 1

Develop and issue RFP for delivery of Community Services at the MVCC

- Staff would need to draft, implement, and report on a community needs assessment to inform RFP of services needed in the community
- Timeline for RFP ~ 4-6 months
- Costs for building maintenance, utilities, property insurance could be included in RFP or retained by County

Actions Required

- Community needs assessment survey, outreach and feedback ~3 months (June 2025)
- Develop RFP ~1 month (July 2025)
- Total RFP process ~6 months (January 2026)
- Contract negotiations and execution ~2 months (March 2026)

Other Considerations

- RFP could include a requirement that one office be established for CSD
- Cost of repairs and deferred maintenance to make building more appealing to potential proposers to make building move-in/lease ready
 - Invest ~\$80,000

Option 2

El Paso County reclaims property

- County would not engage in RFP; would assume all utilities, building, janitorial, ITD and grounds maintenance
- Added to Community Services Department Center management portfolio
 - Add CSD staff to coordinate services as per needs assessment outcomes

Actions required

- Immediate county investment of \$40,000 for facility repairs and \$300,000 for ITD infrastructure
- Staffing requirements: At least 1 FTE Community Center Aide plus necessary Facilities custodial and ground/facility maintenance positions: ~\$170,000 per year; or
- 1 30-hr p week Coordinator like other Centers + necessary Facilities custodial and ground/facility maintenance positions: ~\$100,000
- Utility Cost budget planning: ~\$11,000 per year

Other Considerations

- With investment could be converted to a mini-County Annex
- Future site of County Library services
- Continue to partner with community partners, similar to other Community Centers

Other Options

- Interlocal Agreement with a nonprofit corporation under Chapter 791 of the Local Government Code [Section 791.025 (b)]
- Liquidate the property

