

2015 YEAR IN REVIEW

FEBRUARY 2, 2016
TOWN COUNCIL



CASTLE ROCK POLICE

MAJOR ACCOMPLISHMENTS IN 2015

- Responded to 73,827 calls for service, an increase of almost 4% over 2014's 71,062 calls
- Added a professional standards sergeant and a traffic officer
- Implemented new peer support and chaplain programs
- Initiated a program through which CRPD can access bank security cameras
- Renovated the former garage on the lower level of CRPD's building into office space



CASTLE ROCK FIRE & RESCUE

MAJOR ACCOMPLISHMENTS IN 2015

- Completed ISO reevaluation and saw improvement from a rating of 5 in Town and 9 in rural areas to 3 in Town and 3X in rural areas, resulting in homeowners insurance savings for the community
- Responded to 5,199 calls for service, an increase of 9.9% over 2014 and an all-time high for the department
- Completed restoration on the Town's original 1929 fire engine (pictured)
- Successfully completed the annual accreditation compliance report
- Completed the Department Master Plan, which Council approved



CASTLE ROCK WATER

LONG-TERM WATER PROGRAM PROGRESS

- Approved WISE shared infrastructure modifications contracts and started construction – tank is essentially complete, and water plant is under construction
- Approved an option agreement for the Chatfield Reallocation Project
- Finalized and approved the Water Efficiency Master Plan
- Started up aquifer storage and recovery wells



AWARDS

- Best Tasting Water – Rocky Mountain Section of American Water Works Association
- State of Colorado Silver Environmental Leadership Award

CASTLE ROCK WATER

OTHER MAJOR PROJECTS AND ACCOMPLISHMENTS

- Completed Operations and Maintenance building
- Implemented financial management plan, reviewed and updated special charges, and refunded 2015 water and sewer revenue bonds
- Repaired water line on East Plum Creek
- Retrofitted more than 1,100 meters for automatic meter reading and studied advanced metering infrastructure
- Preserved and displayed Castle Rock's water history – “the wooden pipe”
- Among the best in the nation regarding low numbers of water quality complaints and sewer overflows



DEVELOPMENT SERVICES

NOTABLE ACTIVITY IN 2015

- Significant approvals/completions included:
 - Terrain rezoning
 - Promenade zoning and initial construction
 - Bella Mesa annexation
 - Downtown development approvals (Vista Vino, sushi restaurant, Mercantile Commons, Mirage Dental and The MOVE)
- Major submittals under review included the Canyons South, Pine Canyon and Pioneer Ranch annexations
- Significant increases were seen in residential and commercial permit activity:
 - Residential permits increased 8.5 percent in 2015, to 877 from 2014's 808
 - Commercial permits increased more than 150 percent, to 51 in 2015, compared to 20 in 2014



TRANSPORTATION

PUBLIC WORKS' MAJOR ACCOMPLISHMENTS IN 2015

- Made significant progress on the North Meadows Extension/Castle Rock Parkway
- Designed the improvements for Plum Creek Parkway and Wilcox and Perry intersections
- Installed a new traffic signal at Highway 83 and Castle Oaks Drive
- Completed self-assessment for department's American Public Works Association accreditation
- Reached primary operational service level goals



PARKS AND RECREATION

MAJOR ACCOMPLISHMENTS IN 2015

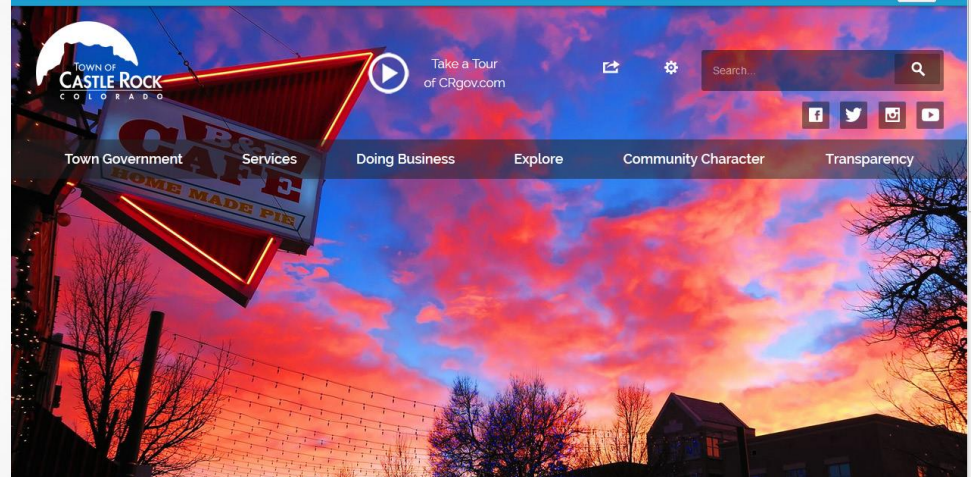
- Continued Phase Two construction at Philip S. Miller Park
- Planned for the Festival Park redesign
- Achieved accreditation through the National Recreation and Park Association
- Successfully implemented Master and Strategic plans
- Opened the Fitness Garage and Mind and Body Studio at the Rec Center
- Began construction of the Wolfensberger Pedestrian Bridge
- Saw a 14% increase in admissions at the MAC in the last few months of 2015 compared to 2014; saw 4% increase in admissions at the Rec Center in 2015 compared to 2014
- Signed a memorandum of understanding with P3 Advisors for SnowSports 365 and an IGA with the Douglas County School District for use of athletics facilities
- Participated on the Rueter-Hess Reservoir Recreation Authority Board
- Saw 3,701 volunteer hours donated through the POST Partners program



COMMUNITY OUTREACH/EVENTS

MAJOR ACCOMPLISHMENTS IN 2015

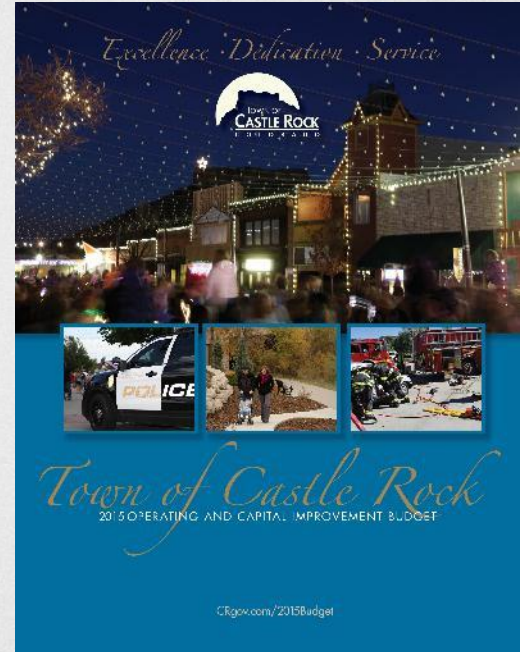
- Launched redesign of CRgov.com
- Established accounts on Instagram and LinkedIn
- Created 14 new videos for online communications
- Managed communications regarding the prairie dog issue at Promenade and charter election changes
- Launched new Season of the Star event series and enhanced holiday decorations
- Completed Special Events Strategic Plan for Council adoption



FINANCE DEPARTMENT

MAJOR ACCOMPLISHMENTS IN 2015

- Implemented budget amendments following strategic priorities determination
- Started development impact fee study
- TABOR forecasting
- Successful 2014 audit – no adjustments
- 2015 GFOA Distinguished Budget Award



TECHNOLOGY IMPROVEMENTS

MAJOR ACCOMPLISHMENTS IN 2015

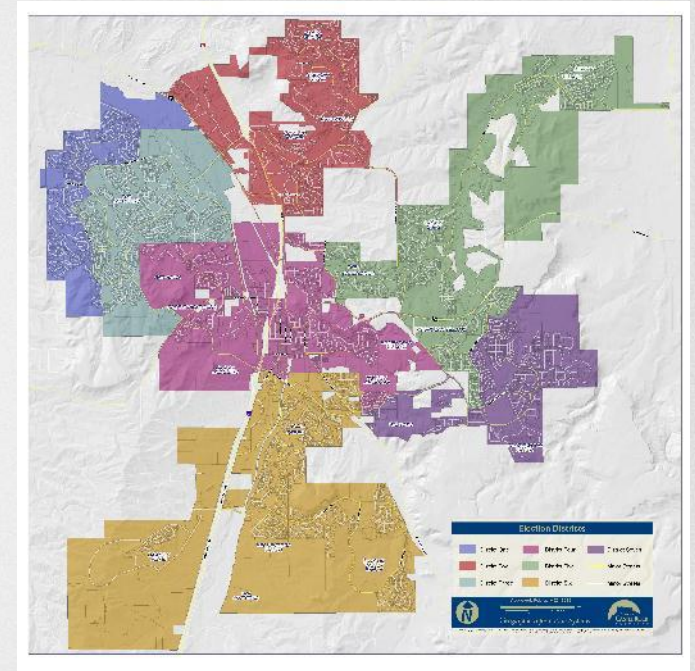
- Implemented security-related initiatives:
 - Security cameras at the MAC, Utilities and Police Department
 - Replacement of door access panels
 - Credit card information compliance
 - Social media archiving
- Completed year two of three-year fiber ring project
- Implemented new technologies:
 - Granicus legislative management
 - Office 365 for enhanced mobile computing
 - Lync messaging for enhanced communications
 - New golf reservation solution
 - Upgrades to payroll and IT helpdesk systems



TOWNWIDE

MAJOR ACCOMPLISHMENTS IN 2015

- Successfully transitioned to a new Town Manager
- Launched new leadership program for Town employees
- Implemented public safety compensation equity program
- Voters approved a change in timing for Town elections from April to November
- Completed Town Council election district redistricting
- Transitioned to liquor license hearing officer
- Began transition to in-house custodial service
- Completed various building improvements at Town Hall, Rec Center, PD and Fire Station 151





QUESTIONS/COMMENTS?