



Castle Rock
**PARKS &
RECREATION**
*Strategic Plan
2025 to 2027*

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MISSION STATEMENT

Enhance the quality of life and well-being of the citizens of Castle Rock by acquiring and developing parks and trails, preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION STATEMENT

As the Town of Castle Rock's population continues to grow, so does the demand for more parks, recreation programs and facilities, golf opportunities, interconnected trails and a need to set aside a greater amount of open space. To address these challenges, the department will make the public a partner; streamline operations to become more efficient and service-oriented; maximize the use of alternative funding sources; and place an increased emphasis on seeking opportunities for regional and local cooperation.

MESSAGE

From the Director



Castle Rock has been recognized as a leader in responsive and responsible governance. Consistent with efforts by the National Recreation and Parks Association (NRPA), we have focused on the three pillars of parks and recreation: Conservation, Health and Wellness and Social Equity by preserving open space, providing world class recreation facilities, integrating parks and trails with neighborhoods and ensuring that our customers have reasonable access to programs and facilities.

The Parks and Recreation Department has a continued record of success including the prestigious American Academy of Parks and Recreation National Gold Medal Award, and has earned accreditation from Commission for Accreditation of Park and Recreation Agencies (CAPRA). 2023 and 2025 Community Survey results indicate that residents believe the access they have to parks and trails is of good value to them. National publications like Money Magazine, American City and County and others have listed Castle Rock as a great place to live and raise a family. Parks and recreation play a unique role in the growth of the community, participating throughout the lives of our customers by offering spaces, places and opportunities. Staff continue to bring their talent, expertise and passion to serve the public.

Douglas County was recently named the most physically active county in the nation and the third healthiest community in the country, tasking the department with meeting high expectations for varied fitness and recreational opportunities. Residents overwhelmingly identify parks, open space, trails and events as being key factors in defining community character and enhancing quality of life. To meet these expectations, we manage 25 parks, over 4,000 acres of open space, 104 miles of trails, two full service recreation facilities, five pools, a maintenance service center and a championship golf course.

The Parks and Recreation Department was created in 1977, when Castle Rock had a population of just 2,000 residents. Today, we serve a population of over 87,000. Growth has driven the need for facilities and the demographics of Castle Rock are changing with that growth. The organization must be dynamic and flexible to adjust programming to the community need and lifestyle changes.

New home construction and fees paid for residential building permits fund new parks and indoor recreation facilities. With the decrease in permit applications, the Town may need to adjust the timing or scale of new facilities if this trend continues. Additionally, a reduction in the growth of sales tax impacts the Town's General Fund and Community Center Fund, which ultimately affects operations and service delivery. These changes in funding require the department to leverage alternative sources of funding, such as grants, public/private partnerships, sponsorships, lease use agreements, the newly voter-approved Lodging Tax and the overwhelming extension of Douglas County Shareback.

Over the next three years the department will continue to expand open space access through the activation of Lost Canyon Ranch, meet the demand for recreation programming through planning for the proposed Sports Development Center, and continue to enhance parks and trails.

Jeff Brauer
Director of Parks and Recreation
CPRE/PLA

STRATEGIC PLAN

Overview & Process

INTRODUCTION

In contrast to a comprehensive plan, this short-term plan does not include everything that the organization does, but brings focus to those aspects of parks and recreation that need attention, improvement and change. The Strategic Plan allows the Parks and Recreation Department to adapt to a dynamic external environment and remain flexible with internal resources for optimal performance. The Master Plan and Strategic Plan serve as justification for many endeavors during the annual budget process and 5-year Capital Improvement Plan. This three-year Strategic Plan is another step on the staircase to accomplishing the Town's 2030 Comprehensive Master Plan and the Parks, Recreation, Trails and Open Space Master Plan.

PROCESS

The process for developing this Strategic Plan began with internal study sessions involving employees from each division. These sessions aimed to identify areas within the department that required attention, improvement or change. This internal perspective was then complemented by external feedback gathered from various sources. Data from the 2023 and 2025 Community Surveys was examined to understand the broader community's concerns and priorities, and user satisfaction surveys from existing programs provided insights into specific areas of success and areas needing enhancement.



FUNDING

Sources

For this Strategic Plan, it is important to understand the funding sources for the Parks and Recreation Department. Nine funds account for Parks and Recreation services.



FUNDING SOURCES

COMMUNITY CENTER FUND

This budget includes funding for the operations and maintenance of the Castle Rock Recreation Center, Miller Activity Complex and outdoor pools. Revenue is received primarily through sales tax, building use tax, motor vehicle tax and user and programming fees, with ancillary revenue generated through sponsorships, independent contractors and facility use fees. The percentage of tax revenue dedicated to the Community Center Fund is subject to annual appropriation from Town Council and has ranged from .19 percent to .25 percent.

GOLF FUND

This budget includes funding for the operations and maintenance of the golf course. Revenue is derived from golf rounds, programs, lessons and food and beverage. The Golf Fund is an enterprise fund and cannot receive more than 10 percent support from taxes by law.

GENERAL FUND PARKS DEPARTMENT

This budget includes funding for a variety of government services, including some parks projects, the maintenance of developed parks, streetscapes, open space and trails. It also funds employees and related expenses within the parks division. Funding is provided through sales tax revenue.

GENERAL FUND PARKS CAPITAL

Enacted by voters, a portion of sales tax funds trail improvements throughout Castle Rock. As a result, the Annual Trail Improvements account receives \$775,700 annually, increasing 5% per year from the Town's Transportation Fund in addition to outside contributions, such as grant support.

CONSERVATION TRUST FUND

This budget includes funding for open space purchases and the development and renovation of qualifying parks, outdoor recreation facilities and parks infrastructure. Revenue is derived from the Colorado Lottery, Douglas County Open Space Share back, recreation field fees and investment interest.

LODGING TAX

This budget includes funding for personnel, park and downtown streetscape projects and public art maintenance. Revenue is derived from sales tax charged to lodging.

PARKS AND RECREATION CAPITAL FUND

This fund is generated from impact fee rates set by Town Council. This budget funds new construction, expansion and improvement of Town parks and recreation facilities. Revenue is generated from residential building permits.

GENERAL LONG TERM PLANNING FUND

The General Long Term Planning Fund was established to identify a source to prioritize and perform needed repairs, improvements and replacement of Town facilities, technology and infrastructure. This fund is managed by the Town Manager's office. This fund is utilized for the maintenance and repairs of synthetic turf fields and concrete safety repairs on existing trails.

PHILIP S. MILLER TRUST FUND

This fund accounts for donations made to the Town from the Philip S. Miller Trust. These funds are used to finance community service programs including financial support for the senior center, the museum, public art and the local chamber of commerce. The Town Council manages this Trust fund. This fund is also utilized for funding certain community events.

STRATEGIC THEMES

Community Needs

The strategic themes in this plan provide high-level guiding strategies that form the basis of the department's operational model and influence the plan's more-specific and measurable objectives. The themes represent community-identified priorities and resulted from community survey data, user satisfaction surveys from programs, internal focus groups and public meetings.

1. Enhance quality of life by ensuring new development provides adequate parks, open space and trails to serve the needs of a growing population.
2. Protect natural resources by preserving and acquiring open space.
3. Continue to locate parks within a safe walking distance of residents.
4. Improve connectivity through right of ways, accessible open space and trails.
5. Enhance community character through high-quality community events and strengthened recreational and cultural arts programming.
6. Continue to plan and develop unique, historical and regionally significant recreation facilities, including cultural arts and competitive sports centers.
7. Provide for the safe and efficient operation and maintenance of parks and recreation facilities.
8. Improve operational business practices and organizational effectiveness through the use of technology, professional development and cost recovery strategies.
9. Effectively manage the replacement and repair of existing capital assets.
10. Maintain a robust and high-quality golf operation that meets the needs of residents without tax support.



DEPARTMENT

Divisions



AREAS OF FOCUS

This 2025 to 2027 Strategic Plan focuses on the five primary Parks and Recreation Department services.

ADMINISTRATION

Administration, leadership, business practices, volunteers and boards and commissions

PARKS MAINTENANCE AND OPERATIONS

Maintenance of parks, open space, trails, landscape and forestry and public art

PARKS PLANNING AND CONSTRUCTION

Long-range planning and construction of new parks, open space, trails and facilities and major upgrades to existing parks, trails and facilities

RECREATION

Athletics, aquatics, arts and enrichment, camps, community events, education, facilities, fitness, outdoor adventure and therapeutic recreation

RED HAWK RIDGE GOLF COURSE

Golf operations, food and beverage and course maintenance



The Parks and Recreation Department as a whole has established a mission and vision; likewise, each operating division has established a mission, vision and operating philosophy to acknowledge the issues and challenges faced within the diverse needs of the community. The three-year goals established by each operating division will contribute to benchmarking our efforts for constant improvement to provide outstanding park and recreation services to the residents of Castle Rock.

ADMINISTRATIVE

Division



OVERVIEW

MISSION

Enhance the quality of life and well-being of the citizens of Castle Rock by acquiring and developing parks, trails and preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION

As the Town of Castle Rock's population continues to grow, so does the demand for parks, recreation facilities, recreation programs, golf opportunities, interconnected trails and the need to set aside greater amounts of open space. To address these challenges, the Administrative Division will make the public a partner, streamline operations to be efficient and service oriented, will maximize the use of alternative funding sources and will place an increased emphasis on seeking opportunities for local and regional cooperation.

OPERATING PHILOSOPHY

We believe in teamwork, integrity, respecting our co-workers and continually striving to serve our customers in an efficient and effective manner, responding to their needs and desires in a continuous pursuit of quality and excellence. We are committed to service, innovation, community, teamwork and fun.

ADMINISTRATIVE

Division

ISSUES AND CHALLENGES

COMMUNITY OUTREACH

The department will continue efforts to raise awareness of parks and recreation programs, services, facilities and rental opportunities, partnering with all divisions to grow customer base and promote health, wellness, equity and other benefits of offerings.

BUSINESS PRACTICES

The department continues to innovate with the addition of both asset management and scheduling software. Additional improvements to software and web-based applications are needed to improve efficiency and customer service.

ACCREDITATION

The department is CAPRA Accredited but must renew accreditation every five years. Significant resources have been committed to this effort and will continue to maintain accreditation status including annual updates to CAPRA and staff training.

STAFF RETENTION AND RECRUITMENT

The full- and part-time labor force has become increasingly competitive. Inflation has driven staff to look for positions offering greater wages and part- and full-time positions have become increasingly difficult to fill. New solutions are needed to address staff shortages and to keep facilities open. Staff will explore an internship program to address workload issues.



ADMINISTRATIVE

Division

THREE-YEAR GOALS

1. Provide a strategic plan and capital improvement plan that address estimated cash flow for parks and recreation facilities that are equitably distributed based upon demographics and resource allocation, or that directly support a Town strategic priority.
2. Complete the process for CAPRA accreditation renewal.
3. Maintain professional education and staff training opportunities. Increase the number of Certified Park and Recreation Professionals within the Department.
4. Submit applications for departmental awards in order to celebrate efforts and departmental grants in order to secure additional funding from external sources and supplement budget.



ADMINISTRATIVE

Division

MEASURABLE OBJECTIVES

SUBMIT AN ANNUAL BUDGET THAT IS CREATED CONSISTENT WITH THE DEPARTMENT'S MASTER PLAN AND TOWN STRATEGIC PLANS.

ACTIONS/STRATEGIES

- Meet with staff to set annual budget priorities and 5-year CIP per Finance Department's budget development calendar
- Complete budget submittals and reviews with Finance and Town Manager's office
- Identify, prioritize and justify additional needs/costs
- Seek Town Council approval of annual budget

IMPROVE EFFICIENCY OF INTERNAL BUSINESS, ORGANIZATIONAL AND ADMINISTRATIVE PRACTICES.

ACTIONS/STRATEGIES

- Develop capital asset naming conventions
- Establish standard operating procedures for groundbreaking and grand openings
- Create templates for requests for proposals and invitations for bids
- Develop procedures for contracts and DocuSign routing in conjunction with Townwide departments
- Conduct updates to purchase and procurement policies as needed in conjunction with Townwide departments

STREAMLINE MONTHLY REPORTING PROCEDURES ON KEY PERFORMANCE INDICATORS, RESULTING IN MORE EFFECTIVE DECISION-MAKING ON LEVEL OF SERVICE AND CUSTOMER EXPERIENCE.

ACTIONS/STRATEGIES

- Partner with division staff and leadership to determine key performance indicators (KPIs) per division
- Develop and implement streamlined reporting tool by division, based upon defined KPIs
- Employ use of dynamic, accessible reporting software and move away from static PDFs for monthly reporting, creating a standard template that includes relevant contextual information or trends
- Establish and implement clear guidelines for reporting procedures
- Move monthly reporting format to webpage that meets accessibility requirements outlined in Colorado House Bill 21-1110 incorporating accessible software such as Infogram



CONTINUE COMMUNITY OUTREACH EFFORTS AS OUTLINED IN THE DEPARTMENT'S MARKETING AND COMMUNITY RELATIONS PLAN.

ACTIONS/STRATEGIES

- Increase customer base by raising awareness of programs, services, facilities and rental opportunities to promote a positive image in the community, build understanding and increase public confidence
- Build a social media environment that is informative, positive, educational, transparent and collaborative
- Improve website for functionality and ease of navigation
- Assess branding and pillar structure of divisions
- Demonstrate the value and benefits of parks and recreation, including the awareness of parks, trails and amenities; promotion of health, wellness and leisure activities; advocacy of active and healthy lifestyles

COMPLETE AND SUBMIT GRANT APPLICATIONS IN AN EFFORT TO SUPPLEMENT BUDGET THROUGH EXTERNAL SOURCES.

ACTIONS/STRATEGIES

- Identify potential grant opportunities relevant to departmental objectives and initiatives
- Prepare application materials through skilled writing, presentation material development and thorough budget documentation
- Ensure timely submission of well-prepared grant applications to maximize funding opportunities as they arise

ADMINISTRATIVE

Division

PLAN AND IMPLEMENT SYSTEMATIC PROCESS FOR EVALUATING PROGRAMS, FACILITIES AND SERVICES FOR OPERATIONAL EFFICIENCIES AND EFFECTIVENESS.

ACTIONS/STRATEGIES

- Define program, facility and service users to be evaluated through ongoing surveys; capital project public process surveys; or volunteer, facility or program surveys as defined within the Recreation Programming Plan
- Develop template with standard questions, in conjunction with questions tailored to the specific program, facility or service being surveyed
- Create email template and establish platform for survey distribution
- Analyze survey results to identify, define and implement areas of improvement and potential solutions as needed
- Create process for reporting survey results to department leadership and stakeholders

CONTINUE ASSESSMENT OF DEPARTMENT-WIDE MAPPING NEEDS.

ACTIONS/STRATEGIES

- Conduct inventory audit of existing public facing maps to ensure up-to-date information
- Update online maps to meet accessibility requirements per HB 21-1110
- Updates include but are not limited to:
 - Interactive and individual printable maps housed on CRgov.com
 - AllTrails maps living within the Town's portal
 - Vector maps for all park properties
 - Parks, open space and trail maps for all Town properties, including Townwide printed park, open space and trail map
 - Development activity maps for park, open space and trail construction projects

CONTINUE PARTNERSHIP WITH THE CASTLE ROCK PARKS AND TRAILS FOUNDATION (CRPTF).

ACTIONS/STRATEGIES

- Execute agreement with the CRPTF
- Collaborate to promote park, open space and trail use
- Work with the CRPTF board of directors to identify projects for fundraising and complete cooperative execution
- Assess and renew agreement as needed with the CRPTF in 2026

CONTINUE COORDINATION WITH RUETER-HESS STAKEHOLDERS TO IMPROVE PUBLIC ACCESS TO THE RESERVOIR AND SURROUNDING OPEN SPACE.

ACTIONS/STRATEGIES

- Continue to budget capital improvement funding

RESEARCH DEPARTMENT-WIDE SOFTWARE TO INCREASE EFFECTIVENESS AND EFFICIENCIES.

ACTIONS/STRATEGIES

- Research and deploy software and applications when necessary that would benefit the department and the public, including but not limited to:
 - Databases to store specific related items including material safety data sheets, standard operating procedures, certifications, immunization reports and childcare records, policies and procedures, etc.
 - Time in/time out system for childcare
 - Centralize technology for childcare licensing (one sign up for all classes)
 - Asana, task management system
 - Knowledge Owl, accreditation knowledge base
 - Social media scheduling, analytics and archiving technology software
- Track certifications to ensure no employees are working with expired credentials

ACHIEVE REACCREDITATION STATUS FROM THE COMMISSION FOR ACCREDITATION OF PARKS AND RECREATION AGENCIES.

ACTIONS/STRATEGIES

- To maintain accreditation, the department must uphold the accreditation standards by submitting an annual report; accreditation standards are also reviewed every five years
- Staff must develop, review, modify and/or implement policies and procedures, including but not limited to:
 - Social Media Policy
 - Coaches Code of Conduct
 - Spectator Code of Conduct
 - Background Check Policy
 - Emergency Communication Plan
 - Risk Management Policy
 - Emergency Action Plan
 - Parks Maintenance and Operations Manual
 - General Security Plan
 - Sponsorship Policy
 - Contractor Handbook
 - Recreation Programming Plan
 - Digital Signage Policy
 - Community Event policies

ADMINISTRATIVE

Division

CONDUCT NECESSARY MODIFICATIONS TO ENSURE ALL PARKS AND RECREATION-RELATED MEDIA MEETS ADA ACCESSIBILITY REQUIREMENTS.

ACTIONS/STRATEGIES

- Review and transition all media content to meet HB 21-1110 requirements
- Follow the Town Manager office's plan to ensure compliance with focus on but not limited to:
 - Monthly reporting format
 - Parks, open space and trail maps
 - Recreation Guide
 - Calendaring and scheduling platforms
 - Planning documents, including Capital Improvement Plan, Strategic Plan and Master Plan documents
 - Construction project renderings and planning documents
 - Community engagement survey result summaries
 - Outside software applications
- Partner with Communications, DoIT and outside vendors to ensure staff remain trained and knowledgeable on requirements related to HB 21-1110

CONTINUE IMPROVEMENT OF WEBSITE FEATURES, MAKING PARKS AND RECREATION WEB CONTENT MORE USER-FRIENDLY AND INTUITIVE.

ACTIONS/STRATEGIES

- Plan and implement update of Red Hawk Ridge Golf Course's webpage, including aesthetics and navigation
- Explore use of static website calendars for ongoing Athletics programming
- Ensure consistency in all communication efforts on various websites, including but not limited to:
 - CRgov.com
 - Fusion registration software and the partnering RockREC mobile application
 - VolunteerCastleRock.CRgov.com
 - TeamSideline.com
 - Recreation Guide
- Create and launch a centralized communications webpage, designed to house all parks and recreation-related alert and email contacts
- Monitor website for responsive design, valuable and up-to-date content through analysis on platforms such as SiteImprove

COMPLETE SOFTWARE, POLICY AND PROCEDURAL UPDATES TO VOLUNTEER PROGRAMS.

ACTIONS/STRATEGIES

- Update Volunteer Manual to reflect incorporation of new volunteer software, VolunteerCastleRock.CRgov.com
- Update Background Check Screening Policy for all volunteer programs within Parks and Recreation
- Develop adverse action procedure and template for Background Check Screening Policy and Procedure
- Develop and implement recognition program for all volunteer opportunities within parks and recreation
- Develop list of frequently asked questions and troubleshooting steps for program managers and community users of VolunteerCastleRock.CRgov.com
- Continue use of volunteer posting, recruitment, screening and reporting on VolunteerCastleRock.CRgov.com for all divisions using volunteers in operations
- For applicable volunteer programs, connect potential volunteers to opportunities via links to and from registration and volunteer softwares

ADDRESS STAFFING NEEDS TO MEET STRATEGIC PLAN GOALS AND MAINTAIN LEVELS OF SERVICE FOR DEVELOPMENT AND OPERATIONS.

ACTIONS/STRATEGIES

- Conduct assessment of department organizational chart, ensuring appropriate reclassifications and new positions are addressed based upon level of service demands
- Develop team-based organizational chart
- Ensure proper funding, office space and fleet vehicles are in place to meet staffing needs
- Assess internal needs for internship program, including the development of an internship program policy
- Develop staffing model specific to each division, including the proposed Sports Development Center
- Develop strong training and mentoring programs to engage the part-time workforce for recreation positions
- Provide analysis of sales and use tax revenues allocation
- Maximize party rental revenue and concession revenue in Community Center Fund in relation to staffing

COMPLETE HABITAT CONSERVATION PLAN UPDATE.

ACTIONS/STRATEGIES

- Identify mitigation lands for addition to the mitigation bank
- Work with Town departments to ensure all projects are included as covered activities
- Obtain approvals through the United States Fish and Wildlife Service

ADMINISTRATIVE

Division

EXPLORE, EXPAND AND EMPLOY USE OF TECHNOLOGY TO ENHANCE CUSTOMER EXPERIENCE.

ACTIONS/STRATEGIES

- Expand use of AllTrails through:
 - Updates of Town-owned open space and trail properties within the Town's portal
 - Promotion of partnership and benefits of AllTrails mobile application use
 - Employment of AllTrails for weather- and event-related trail closure alerts
- Expand use of Placer.AI through:
 - Analysis of events and benchmarking data
 - Assessment of visitation trends at park, open space, trail and facilities
- Expand use of Fusion through:
 - Continuation of staff training
 - Monitoring registration, calendar, reservation listing consistency
 - Creation of template for Athletics offerings
- Expand use of Instagram and employ use of Facebook through:
 - Plan for, create and launch department Facebook account
 - Explore staffing needs based on implementation on department's growing social media management
 - Development of a content strategy to define intended use, post content and post frequency for each platform
 - Establishment of account admins, ensuring proper account credentials and training
 - Development and implementation of department-specific Social Media Policy, defining appropriate and intended use for each platform
 - Collaboration with Communications to ensure compliance and partnership in social media platforms across the Town, and compliance with the Townwide Social Media Policy
 - Post and engage on Town and department-specific social media platforms
 - Monitor metrics to track success rates of efforts and identification of areas for improvement
- Expand use of TRAFx, trail and facility visitation counter software, through:
 - Replace unit at Gateway Mesa Open Space
 - Purchase new units at identified properties



- Continue use of data collected for analysis of visitation, and on applicable grant and award applications

CONTINUE CONSERVATION EFFORTS.

ACTIONS/STRATEGIES

- Transition to non-gas powered maintenance equipment in 2025, per the Colorado Air Quality Control Commission's requirements
- Complete updates to and continue implementation of Recycling and Zero Waste Plan and Environmental Sustainability Plan
- Continue budgeting for LED light conversion in identified outdoor spaces

ADMINISTRATIVE

Division

ADDRESS GROWING MARKETING AND COMMUNITY OUTREACH NEEDS OF THE DEPARTMENT THROUGH ANALYSIS OF CURRENT COMMUNICATION SYSTEMS AND PROCESSES

ACTIONS/STRATEGIES

- Conduct internal audit of all current communication-related duties historically requested by department staff
- Identify areas of overlap and create and implement process to increase productivity, reduce redundancies and expand department outreach in the community
- Develop comprehensive list of potential areas for growth through increased communication efforts across all divisions
- Assess need for and create plan to implement additional staffing needs related to communication efforts

CONDUCT INVENTORY AUDIT FOR ALL DEPARTMENT FACILITIES TO ENSURE EFFECTIVE MANAGEMENT AND PLANNING OF OPERATIONAL RESOURCES AND CAPITAL ASSETS.

ACTIONS/STRATEGIES

- Compare data from Douglas County Assessor's office with internal data from AutoCAD and GIS systems to identify and address inconsistencies
- Develop procedure for consistent reporting and collection of data
- Use data to benchmark against other agencies, gain more funding support, improve operations and better serve the community

COMPLETE AND SUBMIT AWARD APPLICATIONS.

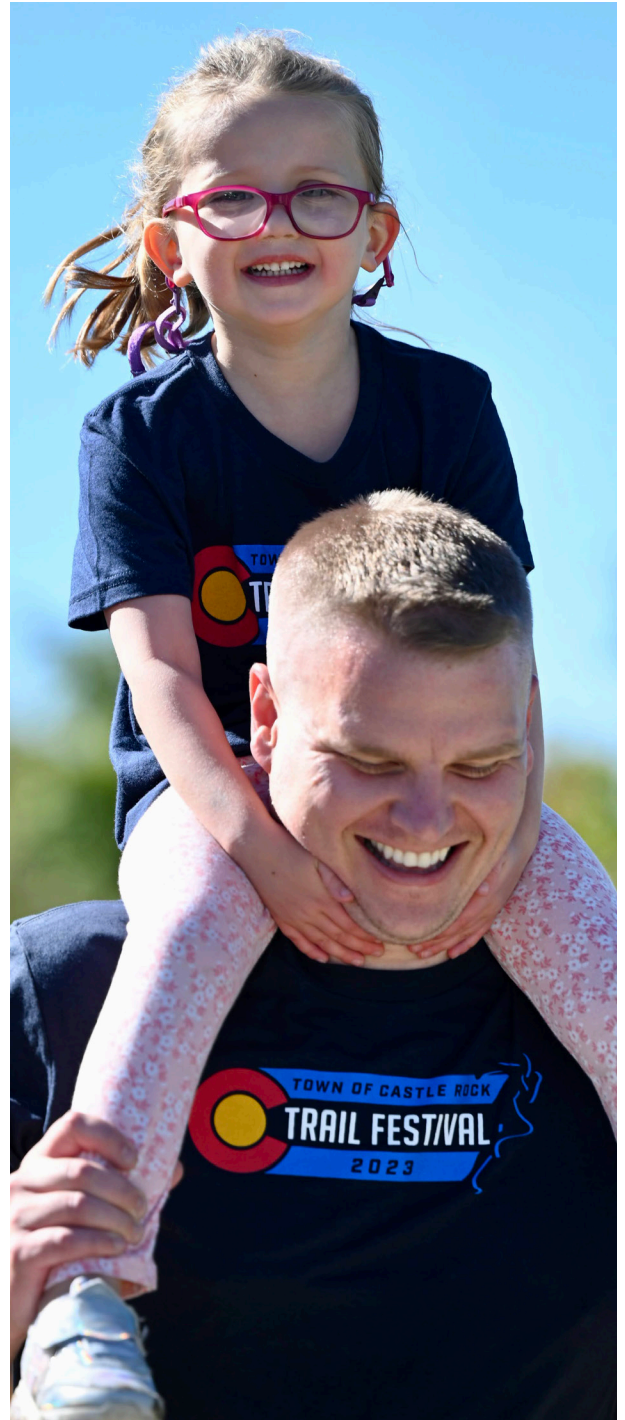
ACTIONS/STRATEGIES

- Research award opportunities to identify potential awards relevant to departmental objectives and initiatives, with focus on facilities and programs
- Track submission deadlines, prepare application materials and apply as opportunities arise

MAINTAIN PROFESSIONAL EDUCATION AND STAFF TRAINING OPPORTUNITIES. INCREASE THE NUMBER OF CERTIFIED PARK AND RECREATION PROFESSIONALS WITHIN THE DEPARTMENT.

ACTIONS/STRATEGIES

- Ensure staff maintains continuing education unit requirements
- Enroll employees in training and testing for certifications including but not limited to Certified Arborist, Playground Safety Inspector, CPR/AED trainings, commercial drivers license, Project Manager, Aquatic Facilities Operator certifications, Special Event trainings, backflow assembly tester certifications, crew leader trainings, SafeServ certifications, PGA Class A certification, Colorado Department of Agriculture pesticide application trainings, Agronomy certification



PARKS MAINTENANCE

and Operations Division



OVERVIEW

MISSION

The Park Maintenance Division provides responsible maintenance services and practices ensuring that parks, park facilities, trails, Town properties and open space areas are safe, open, clean and usable by the public.

VISION

There will be increased use of existing and demand for additional park facilities. Maintenance Division personnel will strive for greater efficiencies by using effective scheduling, efficient equipment, high quality materials, new technologies, and through the optimal use of specialized contract support.

OPERATING PHILOSOPHY

We believe in providing professionally delivered, detail oriented, safely executed, environmentally responsible and effectively planned and spontaneous maintenance services. We will work in concert with internal and external customers, stressing teamwork, cooperation and communication.

PARKS MAINTENANCE

and Operations Division

ISSUES AND CHALLENGES

WATER CONSERVATION

The Town of Castle Rock is obligated to pay for water for some streetscapes maintained by homeowners associations or metro districts as part of past development agreement obligations. In some instances, the Town is charged for water waste from these entities. New agreements are needed so that these entities are responsible for high consumption charges.

MANAGE AND SAFEGUARD ASSETS

Close the current gap between technology and level of service by fully implementing and integrating Cartegraph as a work order and asset management information system.

EXPANSION OF PARKS, OPEN SPACE TRAILS, STREETSCAPES AND FACILITIES

As the scope of operations continues to grow, the division will embrace new technologies and methods to streamline operations to keep pace with growth.



PARKS MAINTENANCE *and Operations Division*

THREE-YEAR GOALS

1. Remove barriers to outdoor recreation as identified in the ADA transition plan.
2. Continue to coordinate with homeowners' associations and metro districts to reduce or eliminate streetscape water waste and coordinate plowing operations.
3. Execute the plan for tree replacements, irrigation and electrical upgrades and paving for downtown streetscapes.
4. Remain on the cutting edge of equipment and technology to improve productivity, production and reduce staff time.
5. Maintain the overall quality, durability and appearance of turf areas, athletic fields and trails to assist in attracting regional tournaments, competitions and community events.
6. Update and implement the Parks, Open Space, Trails and Golf Maintenance Standards and Operations Manual to address community expectations including mowing operations, native area maintenance, water use, trail development, synthetic turf, etc.
7. Continue the implementation of sustainable practices and conservation efforts through the employment of the Recycling and Zero Waste Plan and participation in Arbor Day.
8. Fully implement Cartegraph, the asset management/life cycle costs and replacement software.
9. Increase the use of available and emerging technological advances.



PARKS MAINTENANCE

and Operations Division

MEASURABLE OBJECTIVES

INCREASE THE NUMBER OF SHADE TREES PLANTED THROUGH THE ARBOR DAY PROGRAM AND THE DEDICATED STREET TREE PROGRAM.

ACTIONS/STRATEGIES

- Develop a three-year plan and schedule for future Arbor Day celebrations
- Track all associated costs and provide summary report
- Maintain Tree City USA status with the Arbor Day Foundation

IMPLEMENT ADA TRANSITION PLAN.

ACTIONS/STRATEGIES

- Continue to implement the ADA Transition Plan to eliminate physical barriers throughout parks through minor capital improvements

CONTINUE TO MAINTAIN AND CONSERVE THE PUBLIC ART COLLECTION

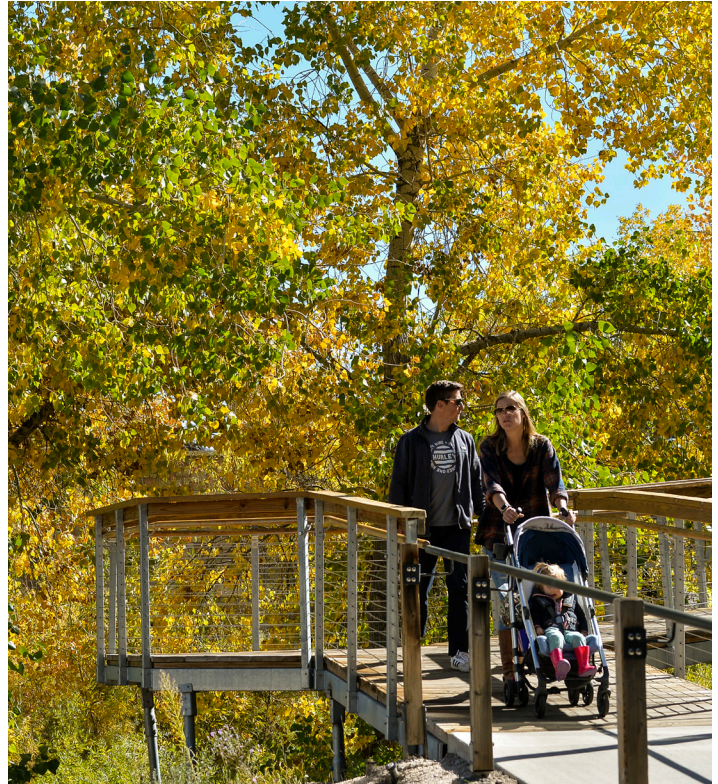
ACTIONS/STRATEGIES

- Execute remaining maintenance and conservation needs as budget allows from the three-year public art assessment and maintenance plan
- Partner with an art conservation firm to prioritize and estimate future costs for upcoming maintenance and conservation needs for the public art collection for 2025 to 2027
- Submit budget requests based on prioritization and cost estimates
- Implement identified priorities as available budget allows

INCREASE THE NUMBER OF TECHNOLOGICAL RESOURCES ASSIGNED TO MAINTENANCE SUPERVISORS FOR UTILIZATION OF CARTEGRAPH.

ACTIONS/STRATEGIES

- Review technology requirements with DoIT
- Conduct software/hardware training for all maintenance staff
- Develop plan to implement work order status related to snow route maps, open space mowing operations and chemical and fertilizer spraying



ADDRESS STAFFING NEEDS TO MEET DEMANDS OF NEW PARKS, OPEN SPACE AND TRAILS, MAINTAINING EXISTING LEVEL OF SERVICE.

ACTIONS/STRATEGIES

- Conduct assessment of department organizational chart, ensuring appropriate reclassifications and new positions are addressed based upon level of service demands

DEVELOP A PLAN TO ADDRESS MAINTENANCE ISSUES AT GEOGRAPHICALLY UNIQUE SPACES.

ACTIONS/STRATEGIES

- Design sustainable solution for the access road at Rock Park
- Implement rock scaling at Rock Park
- Finalize agreement with Founders Metro District No. 4 for maintenance responsibilities

PARKS MAINTENANCE

and Operations Division

REPAIR, REPLACE OR EXPAND EQUIPMENT WITHIN EXISTING FACILITIES TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

ACTIONS/STRATEGIES

- Convert lighting in Paintbrush Park parking lot to LED
- Install solar lighting to the Event Pad at Philip S. Miller Park
- Convert remaining walkway lighting to LED
- Address additional fleet needs for new staff
- Erect dry storage building at the Central Service Center
- Continue phased implementation of security camera installations at parks and open spaces to enhance safety and deter vandalism

CONTINUE THE EXPANSION OF ASSET MANAGEMENT/LIFE CYCLE COSTS AND REPLACEMENT PLAN WITH CARTEGRAPH OPERATIONS MANAGEMENT SOFTWARE.

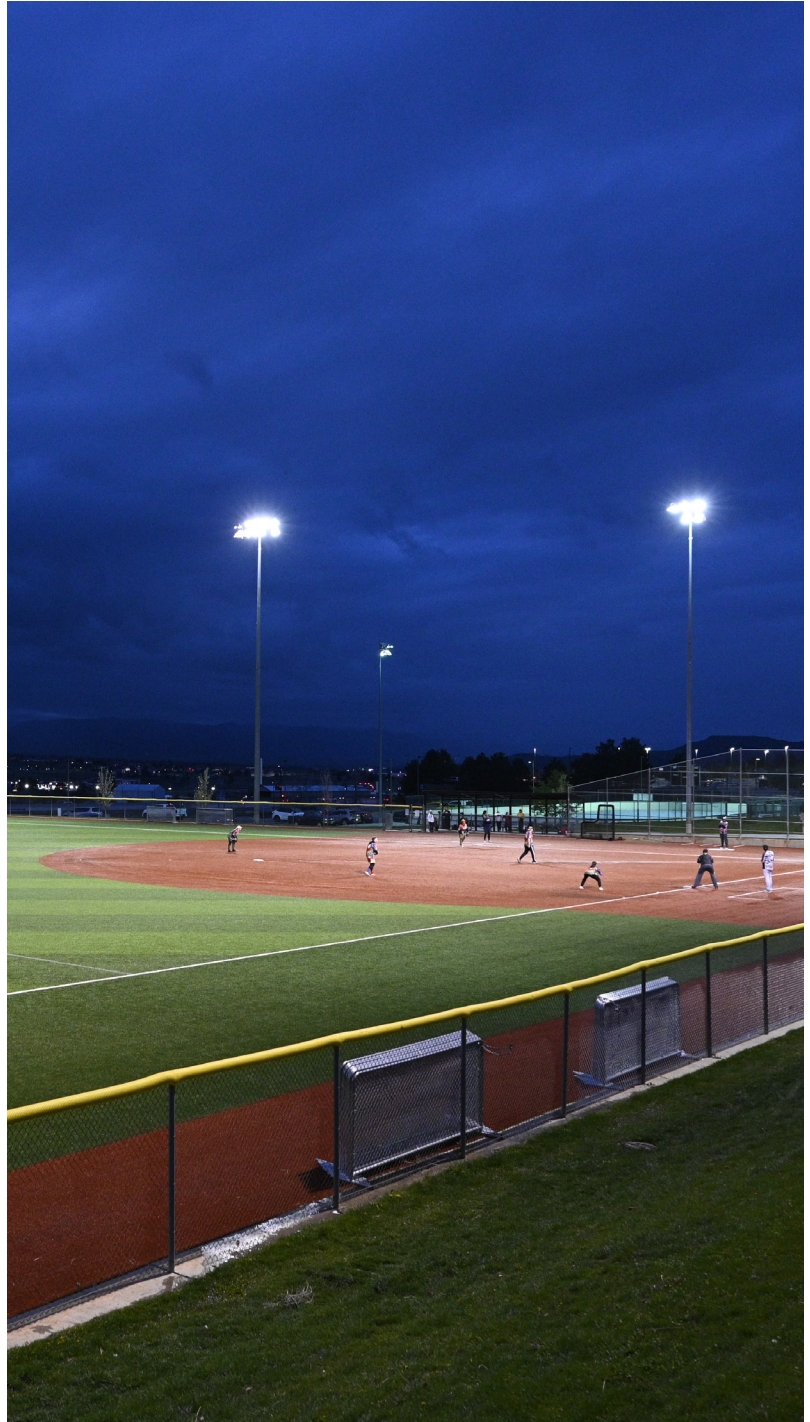
ACTIONS/STRATEGIES

- Expand asset management/life cycle costs and replacement plan
- Track individual utility billing per park and/or facility
- Track water usage per park and/or facility
- Continue with park operations and maintenance work order system
- Expand on the usage of report writing with the asset management software
- Manage different types of inspections for efficiency of staff operations
- Track encroachments on public property and develop process for management

CONDUCT COURT RESURFACING ON 5-YEAR REPLACEMENT CYCLE, INCLUDING TENNIS AND PICKLEBALL.

ACTIONS/STRATEGIES

- Plan for and conduct resurfacing at Bison, Butterfield, Cobblestone, Founders, Gemstone, Wrangler, Deputy Zack S. Parrish III Memorial, Metzler Ranch and Gemstone parks and Douglas County High School



PARKS PLANNING *and Construction Division*



OVERVIEW

MISSION

Enhance the quality of life and well-being of the citizens of Castle Rock by acquiring and developing parks, trails and preserving open space and offering quality recreation programs and facilities to meet the needs of the community.

VISION

As the Town of Castle Rock's population continues to grow, so does the demand for parks, recreation facilities, recreation programs, golf opportunities, interconnected trails and the need to set aside greater amounts of open space. To address these challenges, the Parks Planning and Construction Division will make the public a partner, will streamline operations to be efficient and service oriented, will maximize the use of alternative funding sources and will place an increased emphasis on seeking opportunities for local and regional cooperation.

OPERATING PHILOSOPHY

We believe in teamwork, integrity, respecting our co-workers and continually striving to serve our customers in an efficient and effective manner, responding to their needs and desires in a continuous pursuit of quality and excellence. We are committed to service, innovation, community, teamwork and fun.

PARKS PLANNING

and Construction Division

ISSUES AND CHALLENGES

ADDRESSING DEMAND AND PROGRAMMING WAITLISTS

Indoor recreation space is at capacity, including cultural arts and athletic programming, and the need for fitness and lap lane space. A new facility is needed to meet demand. The Parks and Recreation Department will develop partnerships in order address this need.

DEMAND FOR PARKS

The Town needs to keep pace with residential growth and continue plans to prioritize parks and recommend additional projects.

CAPITAL DEVELOPMENT FUND

The Parks and Recreation Capital Fund is the primary source of park and recreation facility development and is funded through an impact fee charged to new development. Slowing residential construction will delay key projects unless other funding methods or partnerships are implemented.

TABOR

Revenue restrictions may change how we do business. The Town may have to consider options for capital construction of some public park improvements if TABOR revenue limits are exceeded. Recreation charges for services contribute to the TABOR Black Box. The Tabor Time Out enacted in 2022 only applies to public safety and transportation services.



PARKS PLANNING *and Construction Division*

THREE-YEAR GOALS

1. Plan, design and construct new parks within a safe walking distance of residents.
2. Maintain the condition of and improve accessibility in existing parks.
3. Complete the planning and design and determine a financing structure for a new indoor recreation facility and open the facility in 2025 to 2026 if supported by Council direction and funding.
4. Protect and enhance the Town of Castle Rock's legacy of unique natural and historic features by identifying priority land acquisitions.
5. Extend the trail system and provide neighborhood connections and identify and address signs and wayfinding needs accordingly.
6. Expand access by developing unpaved trails within open space areas.
7. Establish park, open space and trail design and development standards to define procedures for development of new parks and improvement projects at existing parks.



PARKS PLANNING

and Construction Division

MEASURABLE OBJECTIVES

RENOVATE CENTENNIAL PARK.

ACTIONS/STRATEGIES

- Complete ADA improvements, including pedestrian connections and access enhancements
- Complete tennis court and basketball court resurfacing
- Expand courtside seating and shade
- Conduct landscape improvements
- Plan for and implement reopening celebration for community

CONTINUE IMPLEMENTATION OF LIFE CYCLE REPLACEMENT AND CAPITAL IMPROVEMENTS FOR ALL AMENITIES WITHIN DEVELOPED PARKS.

ACTIONS/STRATEGIES

- Prioritize park facility improvements based upon condition, safety, use and budget approvals for the following parks. Potential repair and replacement or capital improvement projects include:
 - Castle Highlands Park — playground and court area replacement
 - Bison Park — permanent restroom, court and concrete repairs
 - Baldwin Park — playground renovation
 - Castle Highlands — playground renovation
 - Metzler Ranch Community Park — hockey surface, skate park surface, batting cages, playground
 - Founders Park — restroom and storage building, site furniture and irrigation, plaza, basketball court and baseball infields
 - Paintbrush Park — restroom building, concrete steps, pound and playground renovations
 - Festival Park — site furniture
 - Plum Creek South — playground, concrete and site furniture
 - Deputy Zack S. Parrish III Memorial Park — restroom building
 - Philip S. Miller Park — Amphitheater improvements and LED sign replacement
- Complete design for renovations
- Budget for appropriate replacement needs, basing prioritization on condition, safety and use

ACTIVATE LOST CANYON RANCH OPEN SPACE.

ACTIONS/STRATEGIES

- Develop and implement plan for public access
- Complete management plan and master plan
- Annex property

CONTINUE THE REINVESTMENT OF ZIP LINE REVENUES INTO PHILIP S. MILLER PARK.

ACTIONS/STRATEGIES

- Renew zip line and aerial trekking course lease agreement
- Continue to improve the park to boost revenues and enhance visitor experience

IMPROVE ACCESS TO OPEN SPACE THROUGHOUT CASTLE ROCK.

ACTIONS/STRATEGIES

- Partner with Douglas County to execute master plan for the 680-acre Cobblestone/Macanta Open Space and prepare for future trails, to potentially include 5K loop, and trailhead parking and signage
- Establish a trail ambassador program to enhance stewardship, advocacy and communication between the Town and open space and trail users
- Evaluate trailhead improvement opportunities throughout Town
- Work with Castle Rock Fire to provide trailhead parking at the planned Cobblestone Ranch Fire Station

FACILITATE THE COMPLETION OF HIGH PRIORITY PUBLIC AND PRIVATE TRAIL CONNECTIONS.

ACTIONS/STRATEGIES

- Work with Castle Rock Development Company to extend the East Plum Creek Trail to the north Castle Rock boundary
- Construct trailhead parking and explore potential connection to future park at Montaine for East Plum Creek Trail
- Coordinate with the Oaks Development for the extension of Sellars Gulch Trail
- Coordinate with Canyons Far South for a regional connection to the Colorado Front Range Trail
- Coordinate completion of Red Hawk Trail extension to Santa Fe Quarry

CONTINUE IMPLEMENTATION OF THE TOWN'S ADA TRANSITION PLAN.

ACTIONS/STRATEGIES

- Incorporate current ADA requirements into renovation projects
- Address barriers by priority and use
- Adjust programming to improve accommodations
- Prepare and present annual progress reporting

PARKS PLANNING

and Construction Division

COMPLETE THE INDUSTRIAL TRIBUTARY TRAIL.

ACTIONS/STRATEGIES

- Obtain CLOMR and ACE permits
- Obtain all local permits
- Obtain approval from the BNSF Railway for trail underpass
- Manage construction and quality control
- Plan and implement and grand opening celebration
- Submit reimbursement request to DRCOG for grant funding
- Coordinate with Brickyard development

CREATE AND IMPLEMENT DESIGN AND DEVELOPMENT STANDARDS FOR NEW CONSTRUCTION AND IMPROVEMENT PROJECTS.

ACTIONS/STRATEGIES

- Benchmark design standards against neighboring jurisdictions
- Conduct internal Town review of existing standards
- Review standard specifications
- Codify desired standards

CONDUCT A COMPREHENSIVE SIGN PLAN FOR PARK, OPEN SPACE, TRAIL AND FACILITIES MANAGED BY PARKS AND RECREATION IN ORDER TO ACHIEVE A COORDINATED AND BALANCED SYSTEM OF SIGNAGE.

ACTIONS/STRATEGIES

- Assess existing inventory of all signs and needs for future signs based on 5-year Capital Improvement Plan
- Issue request for proposals for development of comprehensive sign plan and partner with contractor for design and inventory needs
- Design, fabricate and install completed signs

PARTNER WITH CD-ACME TO DEVELOP A PLAN FOR THE PROPOSED SPORTS DEVELOPMENT CENTER.

ACTIONS/STRATEGIES

- Develop and approve a lease agreement
- Secure financing
- Initiate construction
- Complete operations plan



PARTNER WITH CASTLE ROCK WATER TO RESTORE THE FISHING POND BY THE GRANGE.

ACTIONS/STRATEGIES

- Execute grant agreement with Colorado Parks and Wildlife for fishing improvements
- Complete improvements and plan for and implement grand opening celebration

ASSIST CASTLE ROCK WATER IN DEVELOPING A XERIC DEMONSTRATION GARDEN AT THE FUTURE TERRAIN PARK SITE.

ACTIONS/STRATEGIES

- Obtain baseline survey data and engineering information
- Conduct public meetings
- Develop conceptual design themes
- Complete final design/construction documents
- Bid the project for construction
- Contract administration and construction completion

EXPLORE OPPORTUNITIES FOR PUBLIC/PRIVATE PARTNERSHIPS TO EXPAND RECREATION FACILITIES IN CASTLE ROCK, INCLUDING OPTIONS SUCH AS ICE RINKS, TURF FIELDS, TENNIS COURTS OR GYMNASIUMS.

ACTIONS/STRATEGIES

- Develop RFPs to gauge partnership interest
- Conduct space study of potential locations
- Present opportunities to Town Council for consideration

RECREATION

Division



OVERVIEW

MISSION

Recreation fosters personal and community wellness through premier facilities and programs, serving as a guide to engaging and educational experiences and inspiring physical and emotional growth.

VISION

We enhance the quality of life for the residents of Castle Rock by developing a passion for community and wellness through participation in recreation, lifelong learning and the preservation of our natural resources.

OPERATING PHILOSOPHY

We actively strive for innovation and inclusiveness to provide premier recreational programming and exceptional facilities. We seek excellence through opportunities for growth, value diversity in all of its forms, embrace high standards and deliver high-quality services.

RECREATION

Division

ISSUES AND CHALLENGES

OUTSIDE AGENCY SUPPORT

The performance of Town-managed recreation programs is dependent upon the Inter-Governmental Agreement (IGA) with Douglas County School District (DCSD). There are competing demands for facilities and the District is not building new facilities, reducing availability for Town programming.

FACILITY IMPROVEMENTS

High impact use of facilities requires continued reinvestment and refinements of existing facilities.

COMMUNITY EVENTS MANAGEMENT

With the development of Philip S. Miller Park, the Miller Activity Complex and Festival Park, demand for free or low-cost community events has increased, affecting Community Center Fund cost recovery.

TRENDS IN RECREATION

Trends in recreation are constantly changing based on demographics of the community and technology. Facility design and accessibility must remain flexible to accommodate demand.

SALES/USE TAX

In 2009 Town Council restructured the .25% sales and use tax for the Community Center Fund on the new tax structure. Sales tax amounts for recreation will be considered by Town Council on an annual basis.

DEVELOP FUNDING STRATEGY FOR A NEW INDOOR RECREATION FACILITY

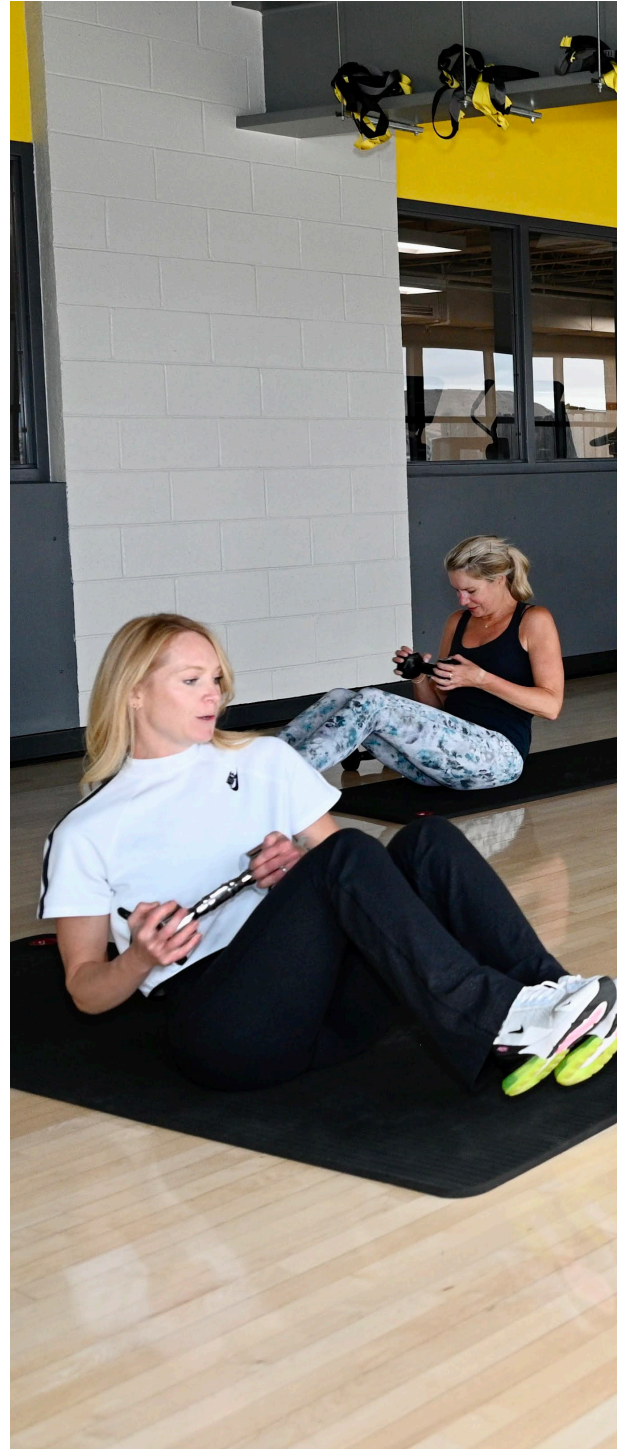
Growth in Castle Rock continues to fuel demand. Town population will approach 90,000 residents by the end of this strategic plan. Camps, programs and facilities are at capacity in many areas and new facilities are needed to meet existing demand, especially for cultural arts and sports programs.

DIVERSE PROGRAMS FOR MORE PEOPLE

The growing population will continue to challenge our program offerings. The demographic of aging baby boomers will require modification to services. The department must expand opportunities for underserved populations, including active older adults, teens, low income community members and individuals with differing abilities.

SCHOLARSHIP FUNDING

Scholarship funding for economically challenged participants needs to keep pace with a growing population and increased cost of living.



RECREATION

Division

THREE-YEAR GOALS

1. Maximize cost recovery for the Community Center Fund.
2. Maintain existing facilities through the ongoing capital repair and replacement program.
3. Identify the latest trends in recreation from national survey data and local information and develop needs checklist for implementing new programs.
4. Increase outside organizational support by establishing partnerships and sponsorship.
5. Increase marketing and visibility of all recreation programs.
6. Expand cultural arts programming and consolidate offerings at Cantril.
7. Increase reach and quality of programming and events.



RECREATION

Division

MEASURABLE OBJECTIVES

CONDUCT CAPITAL IMPROVEMENT PROJECTS WITHIN EXISTING RECREATION FACILITIES TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

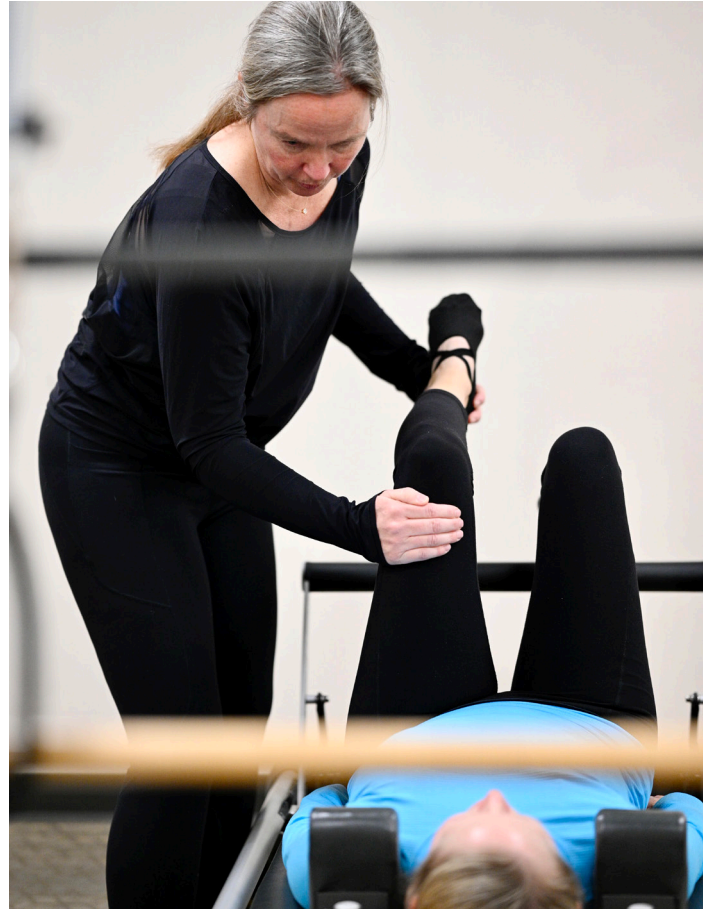
ACTIONS/STRATEGIES

- Complete capital improvements at the Miller Activity Complex:
 - Replace equipment in toddler area
 - Replace flooring in toddler area, party rooms, hall and around play structure
 - Explore play structure netting options
 - Replace pool lighting
 - Refit pool toddler area
 - Provide backup boiler at the Miller Activity Complex pool
 - Evaluate potential to remodel lounge to accommodate toddler play area
 - Install leisure pool roll up doors
- Complete capital improvements at the Rec Center:
 - Resurface track
 - Replace free weight area flooring
 - Replace HVAC unit
 - Replace exterior signage
 - Renovate north 40 locker rooms
 - Renovate homestead locker rooms
 - Install new make-up air unit to supply air to the pool mechanical rooms
 - Replace leisure pool play structure
 - Explore, plan for and implement sustainable solutions for hot tub maintenance and operations

CONTINUE TO DEVELOP PLANS TO ENHANCE THE CANTRIL SCHOOL.

ACTIONS/STRATEGIES

- Complete parking lot renovation
- Issue proposal for gymnasium/auditorium renovation
- Master plan Cantril grounds, planning for signage and playground improvements
- Develop and implement window replacement plan
- Conduct roof replacement for 1890s building



EXPLORE ECONOMIC BENEFIT ANALYSIS FOR THE PROPOSED SPORTS DEVELOPMENT CENTER.

ACTIONS/STRATEGIES

- Conduct program and program fee analysis for existing and trending programs
- Determine facility entry fees, including punch pass, monthly and annual membership and daily use fees
- Conduct analysis of joint pass option between three recreation facilities

EVALUATE OPERATIONAL NEEDS IN PREPARATION FOR THE PROPOSED SPORTS DEVELOPMENT CENTER IN RELATION TO EXISTING RECREATION FACILITIES.

ACTIONS/STRATEGIES

- Develop operational philosophy to outline relationship amongst all recreation facilities
- Define objectives for each recreation facility
- Develop pro-forma for facility operations and programming

RECREATION

Division

COMPLETE A SPECIAL PROGRAMS ANALYSIS.

ACTIONS/STRATEGIES

- Research benchmark communities
- Identify existing needs for Castle Rock special programs
- Perform staffing analysis relative to demand
- Evaluate the need for additional middle school-aged programming
- Develop action plan for special programs implementation

ADDRESS THE LATEST TRENDS IN RECREATION PROGRAMS AND SERVICES.

ACTIONS/STRATEGIES

- Expand adult master swim opportunities and water comfort classes
- Increase reach and quality of adult athletic programs
- Expand youth fitness opportunities
- Expand summer outdoor fitness opportunities
- Implement music and movement programming
- Study the potential to develop active recreation programming to support homeschool children

EVALUATE AND ADDRESS STAFFING NEEDS.

ACTIONS/STRATEGIES

- Identify opportunities to distribute job responsibilities equitably across current staff by assessing areas for increased capacity and responsibility, while addressing overloaded areas
- Identify operational areas to streamline and reduce labor hours
- Update job descriptions with duties clarified in conjunction with Human Resources
- Analyze organizational chart and assess job duties to ensure alignment with staffing requirements for the proposed Sports Development Center

REVISIT INTERGOVERNMENTAL AGREEMENT WITH DOUGLAS COUNTY SCHOOL DISTRICT.

ACTIONS/STRATEGIES

- Work with the District to secure gymnasium space for athletics programs per the IGA
- Assess joint needs annually and work to update terms as needed

INCREASE SUPPLEMENTAL FUNDING FOR SCHOLARSHIP PROGRAM ENHANCEMENT TO STRENGTHEN SCHOLARSHIP OPPORTUNITIES.

ACTIONS/STRATEGIES

- Revise Scholarship Program Guidelines to align with best practices and effectively assist the maximum number of individuals facing financial need
- Research and work to secure community funding partners and available grants to aid in funding scholarships
- Increase scholarship funding to reflect growth in Castle Rock and Douglas County
- Update scholarship application to reflect program revisions
- Monitor and report needs-based scholarship performance

OPTIMIZE CERTIFICATION OFFERINGS AND TRAINING OPPORTUNITIES.

ACTIONS/STRATEGIES

- Hire dedicated instructors for the Hybrid CPR and First Aid and Babysitting Boot Camp certifications
- Establish head lifeguard training program
- Increase amount of Red Cross and StarGuard Elite instructors through additional training offerings
- Standardize lifeguard training schedule on slide and trampolines

ENHANCE FACILITY VISITOR EXPERIENCE AND FRONT DESK TRAINING AND PROCEDURES.

ACTIONS/STRATEGIES

- Evaluate opening and closing procedures
- Develop frequently asked questions list for front desk staff
- Evaluate new membership onboarding procedures
- Ensure consistency in training new and tenured front desk staff
- Establish and implement comprehensive manager training for part-time facility staff with core competencies

IMPROVE SERVICE AND MEMBERSHIP OFFERINGS.

ACTIONS/STRATEGIES

- Provide competitively priced membership options to Castle Rock residents
- Explore collegiate memberships to attract local residents who are enrolled in college or home over a school break
- Evaluate need for increasing membership engagement to help members navigate and engage in program and participation opportunities and to retain existing members
- Develop signage and webpage text to ensure proper notification of age use requirements and limitations

RECREATION

Division

ENHANCE MARKETING AND REVENUE GENERATION TO SUSTAIN THE COMMUNITY CENTER FUND.

ACTIONS/STRATEGIES

- Identify and determine value of assets to standardize sponsorship pricing
- Set revenue goal for sponsorships annually
- Develop sponsorship opportunities packet to showcase offerings to potential sponsors
- In conjunction with other Town departments, develop policies and procedures relating to sponsorship
- Implement developed sponsorship policies and procedures
- Explore means of expanding recreation marketing to assist in the marketing and promotion of recreation programs and to maintain sponsorships

INCREASE AWARENESS OF FACILITIES AND PROGRAMMING.

ACTIONS/STRATEGIES

- Establish method of displaying outdoor field and facility rental or availability status online
- Develop, create and implement departmental awareness marketing plan for facility graphics

ENHANCE THE QUALITY AND IMPACT OF PRIVATE EVENTS TO MAXIMIZE REVENUE AND CUSTOMER SATISFACTION.

ACTIONS/STRATEGIES

- Establish the role of a Private Event and Hospitality Coordinator to support private event rentals and special event hospitality needs
- Identify additional revenue-generating outlets at the Millhouse
- Conduct a competitive market analysis to ensure proper fee structure for Millhouse rentals
- Conduct a client needs analysis to assess and develop proper rental offerings and packages
- Create venue brand identity through standardized communications and marketing collateral
- Implement annual assessment tools for performance analysis, focusing on identifying booking gaps for growth opportunities

IMPROVE COMMUNITY AND CLIENT SATISFACTION THROUGH PERSONALIZED INTERACTIONS AND STREAMLINED PROCESSES.

ACTIONS/STRATEGIES

- Conduct a client/customer needs analysis
- Collect client/customer demographic data
- Develop an experience roadmap for events, identifying touchpoints
- Standardize division survey questions in preparation for year-over-year feedback comparison, with inclusion of net promoter score (NPS)
- Analyze survey results and NPS for continuous improvement
- Define a streamlined process for evaluating, prioritizing and executing incoming event requests
- Develop an operating philosophy and project plans for community events and private facility rentals
- Implement labor forecasting tools to ensure proper cost estimates on profit and loss forecasts
- Transition to paperless process for contracts, event applications and permits

INCREASE COMMUNITY ENGAGEMENT WITH EVENTS THROUGH DIVERSIFIED PLANNING WHILE UPHOLDING TOWN VALUES.

ACTIONS/STRATEGIES

- Identify community event pillars based on Town values
- Create event segmentation goals based on Town values and community feedback
- Create benchmarking metrics for community events, including attendance growth, NPS and cost recovery
- Extend brand and voice through standardized communications and marketing collateral in collaboration with Communications

FOSTER SUSTAINABLE SPONSOR AND PARTNER RELATIONSHIPS.

ACTIONS/STRATEGIES

- Develop and implement use of Partner Relationship Scorecard for effective management
- Identify and improve top three areas of need within existing partnerships
- Aim for annual growth in sponsorship revenue

RECREATION

Division

INCREASE PARTICIPATION AND PERFORMANCE IN COMPETITIVE SWIM PROGRAMS THROUGH COMPREHENSIVE TRAINING OPPORTUNITIES.

ACTIONS/STRATEGIES

- Implement aquatics camps, offering in-pool, dry land and nutrition training over school break camps with specialized instruction
- Launch Cruisers Elite, establishing a tiered swim program catering to swimmers with higher competitiveness and aspirations, through tailored training sessions and curriculum to challenge and support athletes' progression locally
- Introduce college prep curriculum, aimed at college-aged swimmers looking for high level coaching to build endurance and skill

ENHANCE AQUATICS CURRICULUM IN ORDER TO RAISE SWIMMERS IN CASTLE ROCK.

ACTIONS/STRATEGIES

- Seek to fill current gaps in Aquatics curriculum for all ages
 - Address lack of programs that currently exist between Learn to Swim and Cruisers; Cruisers and Rock Swim Team; Rock Swim Team and collegiate opportunities
- Optimize Learn to Swim offerings
 - Ensure staffing needs for aquatics curriculum are met
 - Hire and train additional Learn to Swim, Cruisers and camps instructors as needed to ensure proper student to instructor ratios
 - Implement internal mini Water Safety Instructor training course to ensure consistent and high quality training
 - Implement weekday programming of Learn to Swim offerings, catering to homeschool students and students with flexible schedules

ENSURE PROPER MAINTENANCE OF AQUATICS FACILITIES.

ACTIONS/STRATEGIES

- Complete identified repairs at Burgess Memorial Pool and Butterfield Crossing Pool
- Resurface Miller Activity Complex pool deck
- Reduce controllable down time within all aquatics facilities by standardizing maintenance scheduling needs
- Establish and implement preventative maintenance schedule



- Conduct inventory audit of all pool and splash pad equipment and parts
- Inspect all pool motors and develop replacement plan
- Refit Rec Center aquatics mechanical, pump, chemical room and sand filters
- Replace high rate sand pool and lap pool filters

EXPAND ARTS AND ENRICHMENT PROGRAMMING AT CANTRIL SCHOOL THROUGH SPACE USE ANALYSIS AND ADJUSTMENTS.

ACTIONS/STRATEGIES

- Upgrade electrical service for pottery kilns and future air handling units
- Investigate the potential to create an arts and enrichment teaching position
- Purchase new pottery wheels to replace old, maintenance-ridden wheels

RECREATION

Division

OFFER QUALITY CONTRACTED ARTS AND ENRICHMENT PROGRAMS, APPEALING TO A WIDE RANGE OF PARTICIPANT AGES AND INTERESTS.

ACTIONS/STRATEGIES

- Identify community needs for art classes through a market analysis and evaluate whether to keep potential new offerings internal or contracted out
- Create homeschool programs with contractors to run at Cantril School during weekdays
- Develop and activate after school arts and enrichment programs for youth

ENHANCE CAMP OPERATIONS AND EXPAND SERVICES TO MAXIMIZE QUALITY OF SCHOOL BREAK CAMP OPTIONS.

ACTIONS/STRATEGIES

- Streamline process for connecting Therapeutic Recreation participants with camp options
- Develop comprehensive training modules for camp staff
- Evaluate the functional fitness space at the Miller Activity Complex to optimize its use for camp activities
- Conduct analysis to identify potential camp offerings and required licenses at the proposed Sports Development Center

INCREASE REACH AND QUALITY OF ATHLETICS PROGRAMS.

ACTIONS/STRATEGIES

- Align staffing structure with program and league needs
- Explore new athletic programs and events to expand offerings at the proposed Sports Development Center
- Identify opportunities to expand TeamSideline software usage to improve operational efficiency
- Review and revise league rules as needed to support effective program operations
- Explore opportunities to establish new running events, such as a holiday race series
- Support excellence in athletics through continued training of staff and officials
- Increase use of scheduling software to maximize coordination of facilities
- Inventory existing court and field signage and explore need for expansion and updating
- Update Athletics policies and procedures across operations, including field rentals, rainout communications, league management, registration and fee structures to ensure consistency and address rising operational costs



RECREATION

Division

INCREASE BIRTHDAY PARTY MARKET REACH AND SERVICE QUALITY.

ACTIONS/STRATEGIES

- Diversify party package offerings through exploration of partnerships with vendors to engage a wider range of ages and interests and increase retention
- Enhance party host training, with specific focus on Rec Center, Burgess Memorial Pool and Cantril School facilities that are less frequently used
- Optimize party supply inventory management across all locations
- Maximize revenue generation by filling available birthday party slots at all locations
- Conduct theme analysis and market research for considerations of parties in proposed Sports Development Center



OPTIMIZE THE ACCESSIBILITY OF FITNESS OPPORTUNITIES WITHIN THE COMMUNITY.

ACTIONS/STRATEGIES

- Expand youth fitness opportunities
- Investigate strategies to improve space utilization within the Fitness Studio, including exploration of locked storage space
- Elevate quality and effectiveness of personal training program through:
 - Refining procedures for form and paperwork management for participants and staff
 - Achieving increase in year-over-year personal training sales by enhancing program visibility and implementation of strategic program promotions
- Implement Cartegraph to track fitness equipment's maintenance and replacement schedule
- Provide high-quality fitness equipment through procurement of and adherence to preventative maintenance and replacement schedule
- Conduct research to identify potential fitness programs and amenities to ensure alignment with community needs, interests and industry trends in existing facilities and proposed Sports Development Center



RECREATION

Division

ENSURE QUALITY OFFERINGS WITHIN ADVENTURE CLUB PRESCHOOL.

ACTIONS/STRATEGIES

- Complete the Colorado Shines accreditation renewal process in 2025, with the goal of increasing the program's quality rating
- Prepare for future accreditation through the National Association for the Education of Youth Children (NAEYC)

INCREASE AWARENESS OF, ADVOCACY FOR, AND PARTICIPATION WITHIN THERAPEUTIC RECREATION PROGRAM.

ACTIONS/STRATEGIES

- Analyze and strengthen internal and external partnerships
 - Document and promote external partnership expectations and elements
 - Conduct needs assessment to explore, secure and implement new partnerships
 - Evaluate existing external partnerships
 - Enhance relationships with interdepartmental staff and their offerings to increase Therapeutic Recreation participant's involvement in other divisional programs through inclusion services
- Enhance Therapeutic Recreation program
 - Develop and implement core program elements, including mission and vision, core service areas, domains, documentation and assessments
 - Establish, implement and evaluate seasonal offering calendar
 - Establish contracted medication administration partnership, potentially in partnership with camps
 - Increase marketing efforts of program offerings
- Increase awareness of disability and inclusion principles
 - Establish training program for disability awareness, etiquette and advocacy for internal and external partners
 - Increase awareness of inclusion procedures, policies and principles through education, clear documentation and establishment of defined language



RED HAWK RIDGE

Golf Division



OVERVIEW

MISSION

Red Hawk Ridge will provide a challenging, high quality golf experience for the local and regional golfer and promote the growth of the game through skill development and tournament offerings. Red Hawk will be an economic driver and social hub for the community.

VISION

The Golf Division will strive for greater efficiencies by using effective tee time scheduling/software, efficient maintenance equipment, high quality materials and new irrigation technologies.

OPERATING PHILOSOPHY

We strive to deliver an exceptional golf experience for the daily fee user, tournament golfer and league members, by providing a challenging course, first-class environmentally responsible maintenance, customer service and dining, offering professional golf equipment, training and attire.

RED HAWK RIDGE

Golf Division

ISSUES AND CHALLENGES

MANAGE AND SAFEGUARD ASSETS

As the number of golf rounds increases annually, there is a heightened need for staff to efficiently manage and safeguard course assets to ensure longevity, security and optimal utilization.

PLAN FOR FUTURE CAPITAL IMPROVEMENTS

The significant growth in play following the COVID-19 pandemic places increased pressure on the course to plan for and execute capital improvements to continue to meet the high expectations and demands of golf patrons in a competitive industry.

EVENT SUPPORT

Finding balance between offering tee times and hosting tournaments, leagues and events at the course has proven challenging in recent years, yet ensuring optimal utilization and enjoyment for regular players and other attendees will be essential for long-term sustainability.

GROW THE GAME

Improving the use of technology, enhancing advertising efforts and increasing youth participation are key for future viability.

FLEXIBILITY

The continual demand to adapt to evolving market trends remains high in the golf industry, and Red Hawk will need to remain flexible to ensure relevance and competitiveness.

ENTERPRISE

The operation at Red Hawk Ridge Golf Course as a fully financial self-sufficient enterprise without tax fund support will continue to be an ongoing challenge and require continual monitoring and evaluation.

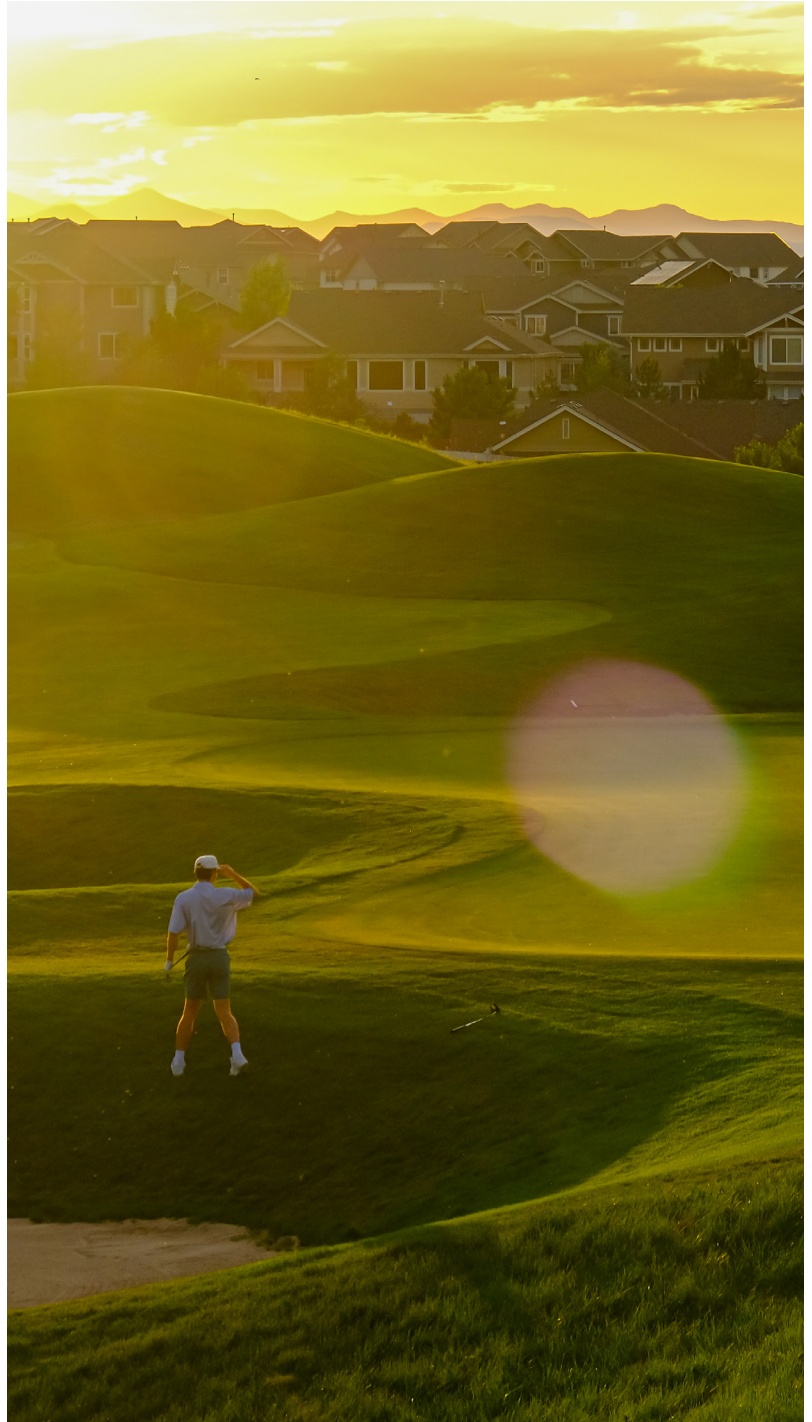


RED HAWK RIDGE

Golf Division

THREE-YEAR GOALS

1. Maintain the Audubon Cooperative Sanctuary Designation.
2. Increase the use of available and emerging technological advances.
3. Maintain overall quality, durability and appearance of the golf course.
4. Address rising operational costs through means such as increasing golf cart rental rates.
5. Provide a high level of services and products.
6. Extend the seasonal use of the outdoor patio.
7. Continue the development of junior golfers and target millennial golfers through social media in an effort to create more lifetime golfers.
8. Enhance the player experience at Red Hawk Ridge Golf Course.
9. Pay off debt in 2027.



RED HAWK RIDGE

Golf Division

MEASURABLE OBJECTIVES

ADJUST GREEN FEES TO ADDRESS RISING OPERATIONAL COSTS.

ACTIONS/STRATEGIES

- Increase golf cart rental fees
- Plan for 2026 budget adjustment to account for increased reclaimed water rates and support sustainable irrigation

COMPLETE COURSE AND INFRASTRUCTURE IMPROVEMENTS.

ACTIONS/STRATEGIES

- Replace the irrigation main station and two booster pumps
- Complete parking lot repairs
- Add black tees to holes nine and 18
- Evaluate extension of the driving range
- Replace range ball dispenser

MAINTAIN CUTTING EDGE TECHNOLOGY IN GOLF CART FLEET.

ACTIONS/STRATEGIES

- Budget for and purchase new golf fleet powered by lithium batteries

UTILIZE NEW PRACTICE GREENS STRATEGICALLY.

ACTIONS/STRATEGIES

- Increase youth camp offerings
- Increase tournament practice space

MAINTAIN THE AUDUBON COOPERATIVE SANCTUARY DESIGNATION.

ACTIONS/STRATEGIES:

- Meet minimum standards set forth by Audubon International in six categories: Environmental Planning, Wildlife and Habitat Management, Outreach and Education, Chemical Use Reduction and Safety, Water Conservation, and Water Quality Management
- Host an independent third party to verify that certified golf courses continue to meet the minimum standards and submit a report accordingly
- Continue to plant drought hearty plants in all clubhouse garden areas to conserve water



PAY OFF DEBT.

ACTIONS/STRATEGIES

- Make final debt payment to the Golf Fund in 2027 for the reserve required for the series 2015 bonds

INCREASE OPERATIONAL STAFFING.

ACTIONS/STRATEGIES

- Provide courteous and service-minded seasonal staff to help separate us from competition

CASTLE ROCK

Parks and Trails Foundation



OVERVIEW

The Castle Rock Parks and Trails Foundation, a 501(c)(3) nonprofit founded in 2012, enhances local parks and trails to connect the community with nature. Led by an Executive Director and passionate volunteers, we're dedicated to improving outdoor spaces in Castle Rock.

VISION

The Castle Rock Parks and Trails Foundation's vision is to elevate the community's recreational, cultural and educational experiences. We work closely with the Town of Castle Rock and other local resources to make our outdoor spaces the best in class.

MISSION

Our mission is to engage, educate and advocate for outdoor experiences that promote community wellness, inclusivity and environmental stewardship.

CASTLE ROCK

Parks and Trails Foundation

THREE-YEAR GOAL

Continue to enhance Castle Rock's parks, open spaces and trails

MEASURABLE OBJECTIVES

EDUCATION

ACTIONS/STRATEGIES

- Create partnership with local schools and Colorado State University to offer after school and summer camp programs to get youth active outside and promote emotional regulation through outdoor education
- Expand the use of the Agents of Discovery app in Castle Rock to offer additional augmented-reality missions to engage families and kids at local trails and parks

PROJECTS

ACTIONS/STRATEGIES

- Design and create pollinator garden
- Continue to implement the Great Outdoors camp scholarship procedure and award
- Continue to identify organizational objectives and projects through annual board of directors planning sessions

FUNDRAISING

ACTIONS/STRATEGIES

- Manage the alcohol sales at the Tunes for Trails summer concert series
- Continue to implement additional fundraising opportunities at the concert series, through drawings, merchandise sales, etc.
- Continue to host and increase attendance at signature events, including Twilight on the Trails at Lost Canyon Ranch Open Space

VOLUNTEERISM

ACTIONS/STRATEGIES

- Grow board of directors and establish project committees to expand operational capacity and take on increased projects
- Create board and volunteer recruitment procedures
- Increase volunteer participation and hold dedicated volunteer appreciation event



APPENDIX A

2030 Comprehensive Master Plan

The Parks and Recreation Three-Year Strategic Plan is consistent with the Town of Castle Rock's Vision Statement and Cornerstones that were established in the 2030 Comprehensive Master Plan.

TOWN OF CASTLE ROCK VISION STATEMENT

The Town of Castle Rock is a world-class community that embraces its history and heritage and small-town character. The Town will:

- Be physically freestanding, maintaining open spaces with mountain and prairie views
- Preserve and enhance history and heritage through a vibrant Downtown
- Diversify the local economy through job creation and economic development
- Encourage retail and employment-based business at the interchange overlay districts along the Interstate 25 corridor and in other activity centers throughout the Town
- Maintain a high quality of life as a safe, family-friendly community with a variety of recreational opportunities and community events
- Plan for responsible growth that balances housing services, and employment while preserving and enhancing surface transportation, open space, water and other natural resources
- Ensure a safe community through outstanding community services including police, fire, emergency medical, parks, recreation, water and transportation
- Continue to serve as the County seat and the center for governmental services

FOUR CORNERSTONES

The Four Cornerstones reflect Castle Rock's key focus areas and serve as the organizing framework for the Comprehensive Master Plan. To effectively support the community's vision, the principles and policies noted in the Four Cornerstones should be held in balance as part of day-to-day decision-making.

DISTINCT TOWN IDENTITY

Our goal is to ensure Castle Rock is recognized and rewarded as a unique and welcoming community distinguished by its vibrant and historic Downtown, small-town character, distinct identity as the Douglas County seat, diverse and easily accessible recreation options, scenic natural environment and family-friendly activities.

RESPONSIBLE GROWTH

Colorado is growing, which means Castle Rock is too. Our goal is to ensure Castle Rock plans for responsible development that accommodates the needs of existing and future residents while enhancing the Town's own character, maintaining a distinct identity and ensuring we remain a vibrant freestanding community within the region.

COMMUNITY SERVICES

Our goal is to ensure quality community services and infrastructure are provided in an efficient manner to support public health, safety and welfare to maintain a high quality of life for Castle Rock residents and business owners.

THRIVING ECONOMY

Our goal is to ensure Castle Rock is a self-sufficient community where people can work, live and play. This includes a business environment that offers a broad range of primary employment opportunities for residents and maintains a healthy tax base.

APPENDIX A

2030 Comprehensive Master Plan

The following principles from the 2030 Comprehensive Master Plan relate directly to the mission of the Parks and Recreation Department and the services it provides.

SUPPORTING PRINCIPLES

PRINCIPLE ID-3: CONTINUED TRADITION OF LOCAL COMMUNITY EVENTS, INCLUDING ARTS, CULTURAL AND ENTERTAINMENT OPPORTUNITIES

- **ID-3.1: EVENTS AND ACTIVITIES** Continue to work with the Downtown Alliance, Castle Rock Chamber of Commerce and Visitor's Center, Douglas County, and other partners on a variety of community-oriented events and activities that appeal to Castle Rock residents and visitors of all ages. Place a particular emphasis on events that celebrate Castle Rock's cultural heritage, reinforce the community's small-town character and promote economic vitality.
- **ID-3.2: ARTS AND HUMANITIES** Embrace the role visual and performing arts and humanities play in maintaining and developing Castle Rock's identity and personality. Strive to make a variety of resources accessible to residents and visitors alike.

PRINCIPLE ID-4: FREESTANDING COMMUNITY THAT MAINTAINS NON-URBAN DEVELOPMENT ON ITS BORDERS

- **ID-4.3: PRESERVATION OF EDGES** Use funding resources to purchase property that strategically maintains and/or creates separation from future development pressures.

PRINCIPLE ID-6: A COMMUNITY RECOGNIZED FOR AND ENHANCED BY ITS NATURAL ENVIRONMENT AND SCENIC VISTAS

- **ID-6.1: NATURAL ENVIRONMENT PROTECTION** Identify and preserve important properties that offer unique natural and scenic vistas or other characteristics that distinguish Castle Rock from other communities, such as significant buttes, ridgelines, rock formations, agricultural lands, and water features. Apply these considerations to private development as well as to the design and construction of public facilities and infrastructure projects, encouraging design that is sensitive to community values.

PRINCIPLE ID-7: A HIGHLY ACCESSIBLE AND WELL-DISTRIBUTED SYSTEM OF PARKS, RECREATION FACILITIES, OPEN SPACE AND TRAILS

- **ID-7.1: PARKS AND RECREATION FACILITIES** Provide a variety of indoor and outdoor spaces that encourage and facilitate active community recreation and celebration, are well-distributed throughout Town and that meet the community's unique needs.
- **ID-7.2: OPEN SPACE** Establish permanent open space and natural buffers to preserve fragile ecosystems, habitats and corridors. Provide opportunities for passive recreation. To help maintain the community's freestanding character, consider changes to the open space requirements to allow larger areas of usable open space and encourage clustering of denser residential development.
- **ID-7.3: TRAILS** Continue to build a connected municipal trails system that meets the needs of a wide diversity of users, connects Castle Rock's neighborhoods and activity centers, and provides linkages to the regional trails system.

PRINCIPLE RG-3: COHESIVE NEIGHBORHOODS, WITH A MIX OF LAND USES THAT OFFER A VARIETY OF LIFESTYLE OPTIONS FOR CASTLE ROCK RESIDENTS AND MEET THE SHORT- AND LONG-TERM NEEDS OF THE COMMUNITY WHILE CREATING A PLACE WHERE PEOPLE CAN LIVE, WORK, AND PLAY.

- **RG-3.1: COMPLETE NEIGHBORHOODS** Encourage the development of complete residential neighborhoods that provide residents with a full range of services and amenities that include schools, parks or other recreation facilities, open space, community centers or neighborhood shopping.
- **RG-3.5: PEDESTRIAN AND BICYCLE ORIENTATION** Encourage development patterns that create efficient and complimentary relationships between residential uses, transportation facilities, and public and private services. Provide pedestrian and bicycle trails that link neighborhood amenities to allow safe and convenient access for all residents.

APPENDIX A

2030 Comprehensive Master Plan

PRINCIPLE RG-7: AN INTEGRATED MULTIMODAL TRANSPORTATION SYSTEM THAT ALLOWS FOR THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS

- **RG-7.1: CONNECTIVITY** Minimize transportation network barriers for all modes including cars, bicycles, pedestrians, freight rail and future transit to enhance connectivity both within Castle Rock and to other parts of the region. Minimize congestion through the balanced distribution of traffic on Town streets.

PRINCIPLE RG-8: PROTECTION AND CONSERVATION OF NATURAL RESOURCES, SENSITIVE AREAS, RIDGELINES AND AREAS OF OPEN SPACE THROUGHOUT THE TOWN

- **RG-8.2: OPEN SPACE AND NATURAL AREAS** Plan and provide for high-quality open space areas to accommodate community events, active and passive recreation, trail linkages and natural buffers.
- **RG-8.5: ENVIRONMENTAL STEWARDSHIP** Continue to promote a more sustainable Castle Rock through programs that encourage recycling and water and energy conservation. Increase public awareness through other initiatives that promote responsible stewardship of the Town's natural resources.
- **RG-8.6: HABITAT MANAGEMENT** Work closely with the Colorado Parks & Wildlife to identify and protect the habitats of threatened and endangered species in and around Castle Rock, using open space as a tool to connect wildlife habitat and movement corridors where appropriate.
- **RG-8.9: WILDLAND URBAN INTERFACE** Improve public awareness of the potential dangers of developing within the Wildland Urban Interface (WUI) and educate applicants and residents about the types of measures they can use such as building and site design, access, maintenance and other mitigation measures to protect themselves, their property and their communities.



PRINCIPLE RG-9: CONTINUE TO SECURE A RENEWABLE WATER SUPPLY TO SERVE THE LONG-TERM NEEDS OF THE COMMUNITY

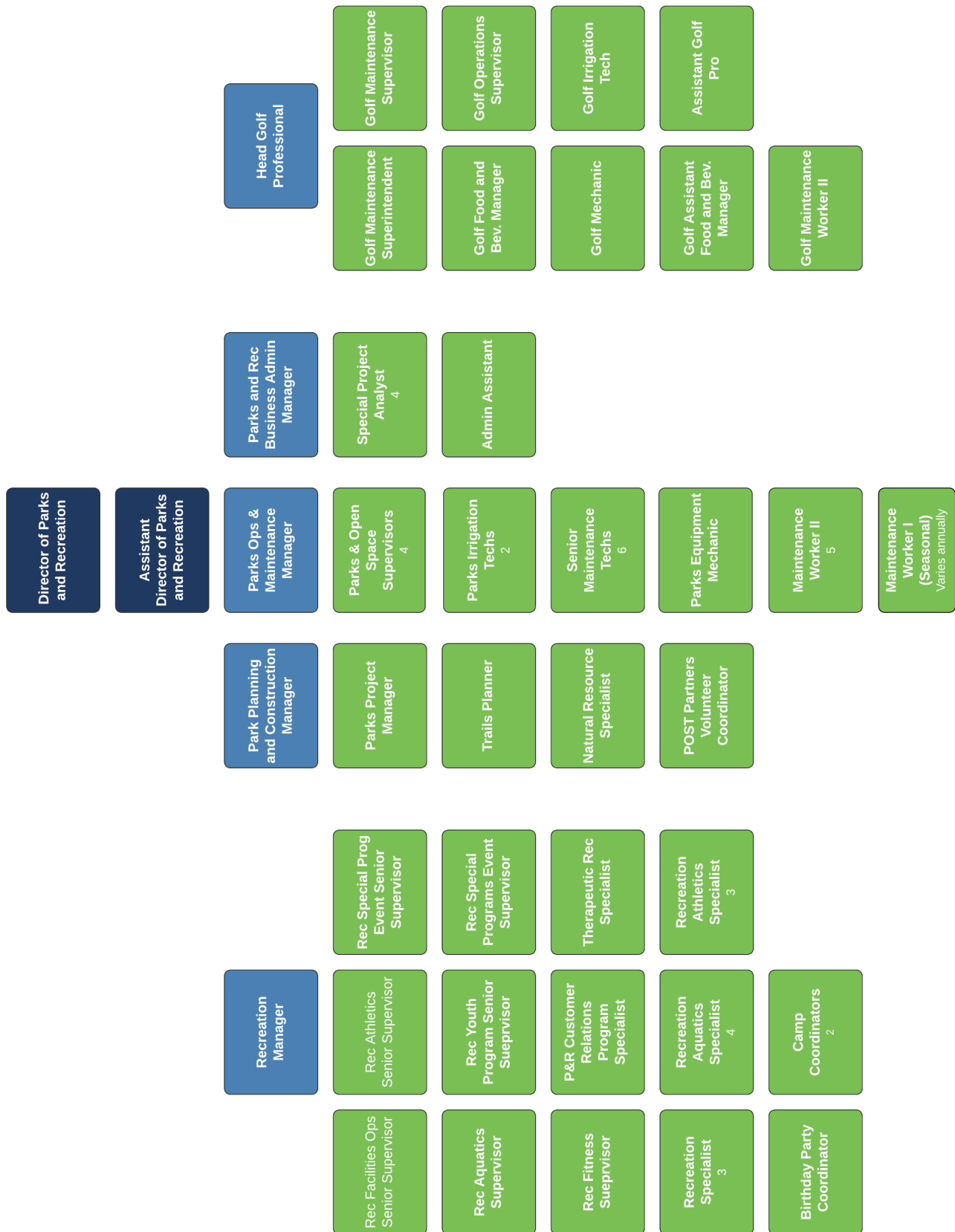
- **RG-9.4: WATER CONSERVATION** Implement water conservation principles related to landscape design and installation. Continue to manage peak demands in accordance with the Town's Water Use Management Plan.

PRINCIPLE CS-5: OUTSTANDING EDUCATION, HEALTH AND PARKS AND RECREATION FACILITIES TO FURTHER A HEALTHY LIFESTYLE

- **CS-5.3: PARKS AND RECREATION FACILITIES** Provide convenient access to recreation resources and open space throughout Town by locating neighborhood parks within walking distance of residents and convenient access to trails. Create sufficient passive open space corridors that are contiguous and integrated into Town and County local and regional trail systems that encourage an active and healthy lifestyle. Provide recreational facilities and programs for Town residents that meet a variety of athletic interests.

APPENDIX B

Organizational Chart



APPENDIX C

Completed Objectives 2021 to 2024

The Parks and Recreation Department typically produces strategic plans every three years to guide its short-term direction, focusing on areas that need attention, improvement or change. Additionally, the department follows its Master and Comprehensive plans to define its long-term vision and cover all aspects of departmental operations.

The department's previous Strategic Plan spanned 2018 through 2020. The primary reason for the resulting gap is the COVID-19 pandemic, which significantly impacted the organization's ability to engage in three-year planning. The pandemic forced the department to be more adaptive, flexible and responsive to rapidly changing circumstances, often shifting focus from visionary strategic planning to immediate crisis management and short-term adaptation.

Despite this gap in strategic planning periods, the department continued to work towards its long-term vision and overall strategic priorities. While not comprehensive, the measurable objectives listed below were completed during the gap, illustrating parks and recreation's continued progress towards objectives outlined in the Master and Comprehensive plans. These accomplishments laid a strong foundation for this 2025 to 2027 Strategic Plan, positioning the department to achieve its long-term goals.

PARKS, OPEN SPACE AND TRAILS

ACQUIRED LOST CANYON RANCH OPEN SPACE.

- Executed IGA with Douglas County to secure financial contribution for the acquisition
- Executed agreement with Great Outdoors Colorado for the Centennial grant program award
- Executed purchase agreement with The Conservation Fund and subsequent conservation easement

PREPARED FOR AND IMPLEMENTED EXPANDED ACCESS TO NEW OR UPDATED FACILITIES FOR PUBLIC USE AND ENJOYMENT.

- Received and activated 60 acres of donated land and homestead at Metzler Family Open Space, developing trailhead parking and wayfinding materials
- Partnered with Douglas County to draft master plan for the 680-acre Cobblestone/Macanta Open Space
- Completed the renovation of Butterfield Crossing Park featuring Possibilities Playground

CONSTRUCTED EMERALD PARK.

- Contracted administration and construction completion
- Planned for and implemented a grand opening celebration

CONTINUED THE REINVESTMENT OF ZIP LINE REVENUES INTO PHILIP S. MILLER PARK.

- Continued to improve the Park to boost revenues and enhance visitor experience through Playloop construction
- Replaced Millhouse furniture and slide surfacing within the Adventure Playground

ADDRESSED STAFFING NEEDS TO MAINTAIN LEVELS OF SERVICE FOR DEVELOPMENT AND OPERATIONS.

- Hired a new Parks Project Manager
- Hired a new Parks/Open Space Supervisor to oversee landscape and forestry operations
- Developed landscape, streetscape and urban forestry crew

RENOVATED MITCHELL GULCH PARK.

- Expanded opportunities for tennis by constructing the Town's first league play outdoor tennis center
- Completed life-cycle renovations, plumbed restrooms and accessibility improvements
- Planned for and implemented grand reopening celebration

EXTENDED TRAIL SYSTEMS AND COMPLETED TRAIL CONNECTIONS.

- Connected the Front Range Trail to the Crystal Valley Trail system with an unpaved open space trail along the south boundary of Montaine
- Completed the Colorado Front Range Trail through Castle Rock
- Expanded access to open space by developing unpaved trails within the Montaine and Cobblestone Ranch Open Space areas
- Completed a half-mile trail segment along East Plum Creek Trail in collaboration with Millers Landing
- Connected the trail at Philip S. Miller Park to the pedestrian underpass at Plum Creek Parkway

APPENDIX C

Completed Objectives 2021 to 2024

EXPANDED EQUIPMENT WITHIN EXISTING FACILITIES TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

- Purchased new maintenance equipment, including backhoe, field groomer, concrete sweeper, all-terrain spray unit and forklift

DEVELOPED A PLAN TO ADDRESS MAINTENANCE ISSUES AT GEOGRAPHICALLY UNIQUE SPACES.

- Conducted improvements to the Challenge Hill stairs at Philip S. Miller Park

FACILITIES

MAINTAINED GOLF COURSE QUALITY AND ADJUSTED FEES APPROPRIATELY TO MEET DEMAND AND OPERATIONAL NEEDS.

- Constructed a 7,000 square foot practice green
- Increased all posted green fees \$5 in 2023

COMPLETED GOLF COURSE AND INFRASTRUCTURE IMPROVEMENTS.

- Added permanent heaters to the outdoor patio
- Constructed a new storage unit to expand capacity
- Updated the clubhouse interior to include new flooring, paint, fixtures, audio system and furniture
- Replaced line cooler
- Constructed a synthetic turf driving range hitting station for off-season and inclement weather use
- Constructed a maintenance path from shop to hole 18, increasing staff safety
- Conducted updates to the exterior aesthetics of the clubhouse

PARTNERED WITH CD-ACME TO DEVELOP A PLAN FOR THE PROPOSED SPORTS DEVELOPMENT CENTER.

- Completed construction documents
- Developed financing strategy to complete the project and seek Council approval

ENSURED PROPER MAINTENANCE OF AQUATICS FACILITIES.

- Repainted the leisure pool play structure and play features
- Replaced Rec Center leisure pool play structure netting
- Installed new water piping to the leisure pool slides

- Reframed and added fiber-reinforced plastic walls to the chemical rooms for water resistance
- Installed an air compressor in the Rec Center leisure pool area to fill slide tubes
- Replaced ADA lift chairs
- Repaired dump bucket feature
- Installed slide dispatch system in leisure pool slide area
- Reconfigured Miller Activity Complex sanitation system to bulk chlorine

CONDUCTED SLIDE TOWER REPLACEMENT PROJECT AT THE RECREATION CENTER TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

- Demolished the existing slide tower stairs, slide tower enclosure and pump pit ceiling for the leisure pool reconstruction project
 - Repaired and resurfaced the existing leisure pool slides for reinstallation
 - Rebuilt the slide tower with structural concrete masonry block and installed a new roof, windows and lighting
 - Painted all interior steel structures from the deck to the ceiling with high performance coatings
 - Installed reinforced fiberglass stair treads and landing deck
 - Replaced the sealant joints between the pool shell and deck and building wall perimeter
 - Replaced necessary pool valves, upgraded the pump room and placed new pump controls in safer location for staff operation
 - Installed new roof-mounted chemical exhaust fans and associated duct work
 - Installed new steel stair supports and handrails from hot-dipped galvanized steel

CONTINUED TO DEVELOP PLANS TO ENHANCE THE CANTRIL SCHOOL.

- Drafted an arts and enrichment program plan and executed space analysis, evaluating community needs
- Expanded cultural arts programming
- Secured arts and enrichment premier partnership
- Developed appropriate staffing model for the facility
- Facilitated capital improvement projects to address accessibility needs
 - Completed restroom and kitchen construction on main level
 - Installed ADA lift

APPENDIX C

Completed Objectives 2021 to 2024

CONDUCTED CAPITAL IMPROVEMENT PROJECTS WITHIN EXISTING RECREATION FACILITIES TO PROVIDE SAFE AND EFFICIENT OPERATIONS.

- Implemented rolling schedule for Rec Center facility maintenance projects to eliminate full facility maintenance closures
- Replaced gymnasium divider curtain

EXPANDED ARTS AND ENRICHMENT PROGRAMMING AT CANTRIL SCHOOL THROUGH SPACE USE ANALYSIS AND ADJUSTMENTS.

- Analyzed space for classes and programs, given water, electrical and storage constraints
- Investigated potential for specific arts and enrichment wing in order to deepen community roots
- Developed plans in areas throughout facility to display and rotate art created within the Cantril School
- Purchased lockers and established locker rental program
- Created spectator lounge
- Created a pro shop within facility for art supplies
- Evaluated pottery programming and assessed value of pursuing a pottery guild membership structure
- Investigated the potential for a dance studio

RECREATION PROGRAMMING INCREASED MARKET REACH OF BIRTHDAY PARTY BOOKINGS.

- Increased number of parties held in 2023 over 2022 by 13.5%, and increased profit margin by 11%
- MAC named 2023 Family Spotlight Award Winner for Best Party Venue by Mac Kid
- Completed updates at Burgess Pool to host parties for the first time in four years, resulting in 15 hosted parties in 2023
- Hosted first Art Party at Cantril Schoolhouse in partnership with KidzArt

INCREASED REACH OF AND OFFERINGS FOR FITNESS AND WELLNESS OPPORTUNITIES.

- Completed installation of new line of cardiovascular equipment in December 2022
- Completed installation of new circuit weight equipment in August 2023
- Adjusted layout of equipment in Rec Center to create more space for use
- Increased group fitness class participation in 2023 to

- 25,500, which averages to 2,200 monthly participants
- Increased personal training sessions in 2023 4% over 2022
- Expanded yoga offerings through elimination of contracted yoga studio and taking over of yoga offerings, increasing offerings to 11 weekly yoga classes, which now regularly meet capacity; planned for and implemented Yoga in the Park

EXPANDED REACH AND IMPACT OF ARTS AND ENRICHMENT PROGRAM OFFERINGS.

- Purchased new pottery program kilns, allowing for future program growth in new space, and increased classes and participation in pottery programming
 - Increased Pottery Lab participation 223% in 2023 over 2022 due to expanded Pottery Lab offerings
 - Expanded geographical reach of pottery programs in 2023, hosting students from Douglas County and the greater metro area
- Planned for and activated Cantril Schoolhouse
 - Moved KidStage, Youth Dance and KidzArt classes to new facility
 - Offered first camp at new facility over fall break 2023
 - Purchased new dance floor and activated dance programming
 - Moved both pottery kilns to Cantril Schoolhouse
- Expanded contracted programs in Recreation division, appealing to a wider range of ages and interests
 - Added TeenzArt programming in 2023
 - Added Avout Mountain Biking in summer 2023, with program selling out every session except the first
 - Attendance in offerings increased in nearly every category in 2023
 - Added Scuba offerings, formed through stronger partner with contractor, standardizing invoicing and payment process
- Increased participation and net revenue in 2023, including:
 - 137% growth in Adult Couples Dance
 - 123% growth in Pottery Labs
 - 262% growth in KidStage
 - 50% growth in all program participation
 - 39% growth in net revenue for Arts and Enrichment programs and camps
- Evaluated contract for youth dance program and assessed potential of moving to an internal format
- Moved appropriate contracted classes and camps to Cantril School, aside from Fencing due to space requirements

APPENDIX C

Completed Objectives 2021 to 2024

EXPANDED POTTERY PROGRAMMING AND INCREASED LEVEL OF SERVICE IN POTTERY OFFERINGS.

- Moved all pottery programming to Cantril School
- Created adequate storage space for pottery program
- Improved training for basic kiln maintenance and other areas to protect resources
- Trained pottery staff in creating their own glazes specific to in-house studio
- Purchased pugmill for pottery studio to reclaim clay which can be sold as a discounted studio clay
- Created policy and procedures manual for pottery programs specific to new space at Cantril School
- Increased pottery lab and class offerings
- Standardized onboarding of all new pottery program participants, ensuring delivery of policy and procedures for equipment maintenance expectations
- Implemented firing fees for student pieces
- Established quarterly pottery program registration schedule

ENHANCED THE QUALITY AND SAFETY OF AQUATICS DIVISION OFFERINGS, INCLUDING LIFEGUARD STAFFING AND TRAINING, MAINTENANCE OF POOLS AND SPLASH PADS AND PROGRAMMING.

- Achieved a fully-staffed status
- Hired Learn to Swim Aquatics Specialist
- Repaired Festival Park splash pad after flooding
- Enhanced lifeguard program
 - Achieved 95% conversion by December 2023 in lifeguard training from ARC to StarGuard
 - Implemented regular in-service lifeguard trainings, establishing higher standards for culture and behavior
 - Implemented use of SubltUp for certification tracking and monitoring
- Ensured proper maintenance of facilities
 - Optimized cleaning policies and procedures, standardizing cleaning products based on industry best practices
 - Implemented safety audits of all Aquatics facilities
 - Secured used vehicle from Fleet Operations for the transport of pool chemicals between facilities
- Improved swim team offerings and facilities
 - Introduced competitive swim lessons and clinics
 - Installed backstroke flags at Butterfield Crossing Pool

SOUGHT AND SECURED ALTERNATIVE FUNDING SOURCES FOR CAMP AND ADVENTURE CLUB PRESCHOOL PROGRAMS.

- Secured the Child Care Operations Stabilization and Workforce Sustainability grants for camps in the amount of \$142,191, enabling the:
 - Purchase of camp registration software CampDoc
 - Purchase of iPads for all camp groups
 - Addition of outdoor picnic space at the Miller Activity Complex
 - Purchase of additional shelving and computers to accommodate growing camp staff
 - Hiring of additional camp staff to increase rate of Camp Counselor and Camp Aide to participant ratio
- Secured the Child Care Operations Stabilization and Workforce Sustainability grants for Adventure Club Preschool in the amount of \$82,827, enabling the increase of pay rate for Preschool Instructors
- Secured \$5,660 from the Colorado Shines Improvement funds for Adventure Club Preschool to replace classroom furniture and provide each classroom a CLASS Observation and coaching hours for each instructor

ENHANCED SCHOOL BREAK CAMP OFFERINGS, RESULTING IN REVENUE AND PARTICIPATION INCREASES.

- Increased summer camp gross revenue by 20% in 2023 compared to 2022
- Established internal partnership with Therapeutic Recreation to integrate Therapeutic Recreation camps into Rock Rec camps, serving 63 campers
- Boosted MAC Adventure Day camp participation by 80% in 2023 compared to 2022
- Optimized Middle School Madness offerings, resulting in an increase in participation and necessitating the hiring of a Middle School Madness Coordinator
- Enhanced camp office space at the Miller Activity complex with storage room and other modifications
- Created outdoor secured picnic space on the west side of the Miller Activity Complex
- Implemented use of camp registration software
- Reclassified, as appropriate, -20 coordinator positions to 30+ positions in areas which will allow for greater consistency and lead to increased net revenue generation

APPENDIX C

Completed Objectives 2021 to 2024

INCREASED QUALITY AND CAPACITY OF ADVENTURE CLUB PRESCHOOL OFFERINGS.

- Launched Universal Pre-K (UPK) in fall 2023, filling 10 half-time and 70 part-time slots
- Added Lunch Bunch option to Adventure Club Preschool to meet Universal Preschool requirements
- Established additional UPK preschool classroom to meet space demands, ensuring proper licensing for studio

ENHANCED THE QUALITY AND EFFICIENCY OF ATHLETICS PROGRAMS THROUGH OPERATIONAL IMPROVEMENTS.

- Expanded adult pickleball offerings and improved program quality through additional drop-in league options
- Developed and implemented a standardized onboarding process for training staff and officials
- Standardized Athletic Coordinator responsibilities to include on-site presence and adequate program staffing
- Launched operational procedures and successfully implemented pickleball banner sponsorship program
- Supported onboarding of Ankored platform to streamline and track volunteer youth coach compliance
- Established partnership with Positive Coaching Alliance to support coach development and program values
- Completed staffing reorganization to align coordinators under appropriate specialists for operational efficiency
- Implemented standardized programming process to review and vet new and existing recreation offerings
- Established and applied program profit/loss standards
- Addressed facility rental demands by restructuring staff responsibilities for field permitting
- Launched program survey process to collect, analyze and apply participant feedback for improvements
- Restructured race staffing model to incorporate special event oversight and enhance event execution
- Created and implemented policy for youth and adult sport ejections to support enforcement and consistency
- Developed new interview questions for key athletics positions to improve hiring outcomes
- Created and adopted lightning policy for athletic programs
- Formed game-day partnership with Colorado Rockies to offer youth parade experience
- Partnered with Colorado Avalanche to introduce hockey clinics to local participants
- Developed and now maintain weather tracking system in coordination with Parks Maintenance and Operations to ensure billing accuracy



COMMUNITY ENGAGEMENT **CONTINUED OPTIMIZATION OF WEBSITE.**

- Launched new website design featuring new look and navigation features in conjunction with Communications
- Employed use of volunteer posting, recruitment, screening and reporting on VolunteerCastleRock.CRgov.com for all divisions using volunteers in operations, including:
 - POST Partners Volunteer Program
 - Athletics and Adventure
 - Golf at Red Hawk Ridge Golf Course
 - Facilities
 - Therapeutic Recreation
 - Special Events
 - Teen Advisory Group

EXPANDED ONLINE REACH.

- Continued partnership with AllTrails to ensure timely communication and trail status updates for the public
- Employed use of NeoTreks for plowing operations
- Implemented Agents of Discovery in partnership with the Castle Rock Parks and Trails Foundation
- Implemented the use of Constant Contact to improve outreach efforts for all department offerings