

RES 2015-76 - Exhibit 1: Strategic Plan 2015-2017

Town of Castle Rock Parks and Recreation Department

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. While a master plan or comprehensive plan sets a compelling direction for an organization, each three-year Strategic Plan provides specific actions in the near term. This will allow the Parks and Recreation Department to adapt to a dynamic external environment and remain flexible with internal resources for optimal performance. This three-year Strategic Plan is another step on the staircase to accomplishing a 20-year Vision Plan.



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Town of Castle Rock Parks and
Recreation Department

MESSAGE FROM THE INTERIM DIRECTOR

JEFF BRAUER, CPRE/RLA

The Parks and Recreation Department was created in 1977 when the population of Castle Rock was only 2,000 residents. Today, we serve a population of over 58,000 with 20 parks, 2,728 acres of open space, 73 miles of trails, two full service recreation facilities, five pools, a maintenance service center and a championship golf course. 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.

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 is currently recommended for Commission for Accreditation of

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.

Park and Recreation Agencies (CAPRA) accreditation. The 2015 Community Survey indicated that Strategic initiatives in Parks and Recreation have a significant impact on quality of life and national publications like People and Money Magazine have listed Castle Rock as a great place to live and raise a family. Time magazine has indicated that Castle Rock is the 10th fastest growing community in the nation. Parks and Recreation plays a unique role in the growth of the community, participating throughout the lives of our customer by offering spaces, places and opportunities. Staff continues to bring their talent, expertise and passion to serve the public.

The Town's overall financial condition continues to improve and the 2015 financial forecast indicates a stronger financial performance building on a very successful 2014. The Town has successfully weathered the Great Recession to date through effective Town Council leadership and direction, strong financial management and planning and outstanding efforts by the organization to manage costs.



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FUNDING

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

COMMUNITY CENTER FUND: This budget includes funding for the operations and maintenance of the Castle Rock Recreation Center and the Miller Activity Complex. It receives revenue through sales tax, building use tax, motor vehicle tax and user 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% to .25%.

GOLF FUND: This budget includes funding for the operation and maintenance of the golf course. Revenue is derived from golf rounds, programs, lessons and fees and food and beverage. The Golf Fund is an Enterprise Fund and cannot receive more than 10% support from taxes.

GENERAL FUND PARKS DEPARTMENT: This budget includes funding for a variety of government services, including some parks projects, maintaining developed parks, streetscapes, open space and trails. It also funds employees and related expenses within the Parks Department. Funding is provided through sales tax revenue.

GENERAL FUND PARKS CAPITAL: Annual Trail Improvements are funded by sales tax, a portion of which was enacted by voters to fund trail improvements throughout Castle Rock. As a result, the trails account receives \$500,000 annually from a portion of sales tax through the Town's Transportation Fund in addition to outside contributions, such as grant support when available.

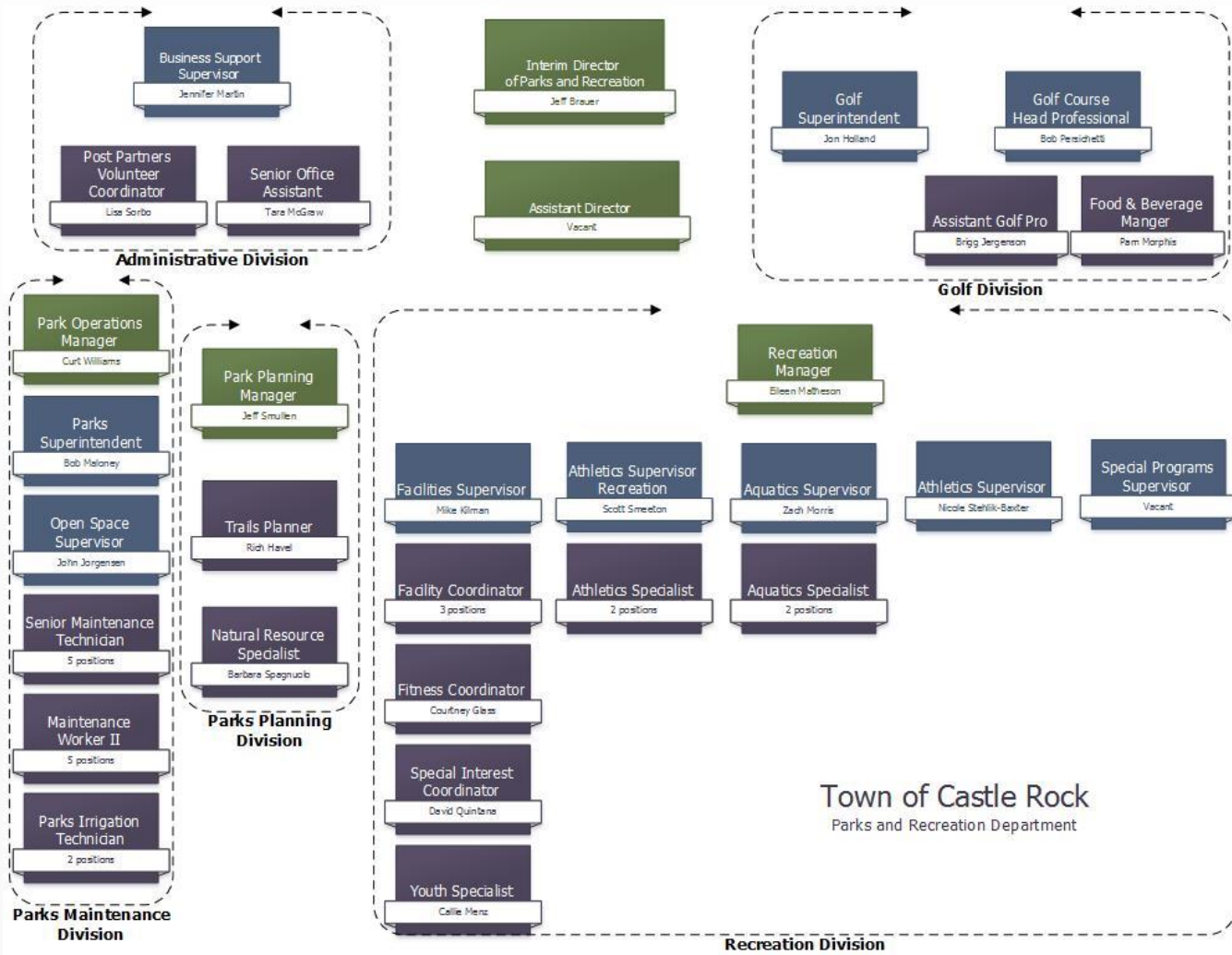
CONSERVATION TRUST FUND: This budget includes funding for open space purchases and the development and renovation of qualifying parks, outdoor recreation facilities and parks infrastructure. Revenue is derived from the Colorado Lottery, Douglas County Open Space Shareback, recreation field fees and investment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

PARKS AND RECREATION CAPITAL FUND: This budget is the primary source of funding for the construction, expansion and improvement of Town parks, recreation facilities, and other capital needs related to recreational services. Revenue is generated from impact fees. Impact fee rates are set by Town Council.

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 Deputy Town Manager's office within 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 special events.

Parks and Recreation Department Organizational Chart



PARKS AND RECREATION DEPARTMENT

This Three-Year Strategic Plan 2015 – 2017 is focused on the four primary Parks and Recreation Department services.

ADMINISTRATION (Administration, Leadership, Planning and Construction, and Volunteers)

RECREATION (Community Center and Miller Activity Complex Fund – Athletics, Aquatics, Cultural Arts, Fitness, Special Events and Youth)

MAINTENANCE AND OPERATIONS (General Fund – Maintenance of Parks, Open Space, Streetscapes and Trails)

GOLF (Red Hawk Ridge –Golf Operations, Food and Beverage and Course Maintenance)

The overall Parks and Recreation Department has established a Mission and Vision through the Administrative Division and each operating division has established a mission, vision, and operating philosophy to acknowledge the issues and challenges we face with 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 Park and Recreation services to the residents of Castle Rock.



Strategic Plan Process

The process for this Strategic Plan 2015-2017 involved study sessions with employees of each division, and identifying the issues that need **attention, improvement** or **change**. The employee-based information was compared with the 2015 Community Survey information and user satisfaction surveys from programs. Key result areas and strategic themes that evolved from that process are listed below.

Strategic Themes

1. Focus on the development of Philip S. Miller Park as a signature community asset, place of community celebration, and economic driver through tourism and development.
2. Collaborate with the Downtown Development Authority to redevelop Festival Park as a showcase in downtown Castle Rock.
3. Increase special programs and community event offerings throughout the park system.
4. Improve connectivity/walkability of the community through right of ways, trails and accessible open space.
5. Earn and maintain department CAPRA Accreditation.
6. Complete maintenance facility space planning efforts and plan for relocation from the existing Service Center.
7. Monitor the financial performance of the Miller Activity Complex and debt management to determine actual cost recovery of the new facility.
8. Improve the facilities at Red Hawk Ridge Golf Course to remain competitive in the golf industry and to improve value to the customer and community.
9. Effectively manage and protect existing capital assets through appropriate evaluation and funding of life cycle asset replacement or repair.
10. Invest in training and professional development for employees to meet the expectations of the community.
11. Embrace recycling and energy conservation as the way we do business in Castle Rock.
12. Plan and design the next neighborhood park as funding becomes available.

ADMINISTRATION DIVISION

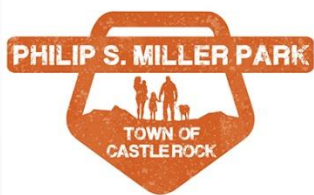
VISION:

As the Town of Castle Rock 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 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.

ISSUES/CHALLENGES:



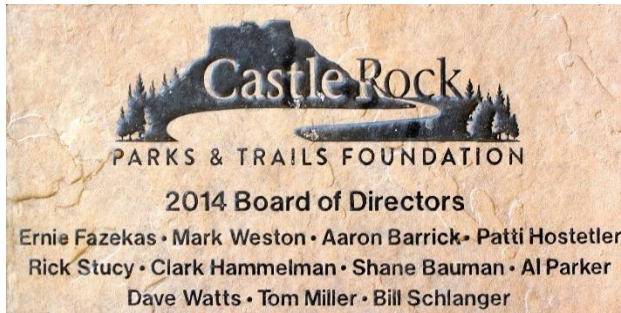
PHILIP S. MILLER PARK: The Parks and Recreation Department is preparing to open Phase 2 of Philip S. Miller Park, a 270+ acre regional park in Castle Rock. Private partnerships have been developed. Operation budgets need to be monitored and adjusted for this regionally significant park.

ACCREDITATION: The Department is currently seeking CAPRA Accreditation and is on track to be recommended for full accreditation in the fall of 2015. Significant resources have been committed to this effort and will continue to maintain accreditation status.

SPECIAL PROGRAMS MANAGEMENT: With the development of Philip S. Miller Park, the Miller Activity Complex, and the amphitheater demand for special programs will increase.

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.



FOUNDATION: The Castle Rock Parks and Trails Foundation is in its infancy. The Department is committed to the success of this community partner.

CAPITAL DEVELOPMENT FUND: The Parks and Recreation Capital Fund is the primary

source of park and recreation facility development funding. The delta between what is the economically acceptable fee and what is required to build parks should be carefully considered.

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.

SALES/USE TAX: In 2009, Town Council restructured the .25% sales and use tax for the Community Center Fund on the new tax structure. The amount of sales tax for recreation will be considered by Town Council on an annual basis.

PARK PRIORITY: The Town needs to prioritize the capital monies for park construction and then decide the location of the next neighborhood park and have the Parks and Recreation Commission and Town Council weigh in on the information presented.

THREE-YEAR GOALS:

- ❖ Provide an updated Master Plan, Strategic Plan and Capital Improvement Plan that addresses estimated cash flow for parks and recreation facilities that are equitably distributed based on demographics and resource allocation or that directly support a Town strategic priority.
- ❖ Identify the capital funding priorities and construction timing for the next neighborhood park.
- ❖ Assemble and submit Agency Self-Assessment and achieve full CAPRA accreditation by fall of 2015.
- ❖ Implement the calendaring and event management software to request / reserve, track utilization and associated costs of fields, pavilion rentals, birthday parties, commercial activity and special events.
- ❖ Protect and enhance the Town of Castle Rock legacy of unique natural features, open space and natural areas through acquisition and development exactions by identifying priority land acquisitions.

- ❖ Extend the trail system and provide neighborhood connections. Plan the East Plum Creek Trail to Crystal Valley Ranch. Provide a safe grade separated connection between Ridgeline Open Space to Philip S. Miller Park.
- ❖ Research opportunities for public/private funding of additional recreational amenities at Philip S. Miller Park and explore opportunities for increasing community based special events and programs.
- ❖ Maintain professional education and staff training opportunities. Increase the number of Certified Park and Recreation Professionals within the Department.

MEASUREABLE OBJECTIVES:

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

Actions/Strategies

- Complete budget submittals for Finance review
- Complete budget reviews with Commission and Council
- Verify consistency with Town Council Strategic Plan and priorities
- Identify, prioritize and justify additional needs/costs

COMPLETE A DATA-DRIVEN PARK AND RECREATION FACILITY STUDY TO ASSIST IN CAPITAL CONSTRUCTION PRIORITIZATION DISCUSSION WITH COUNCIL.

Actions/Strategies

- Complete a Community Needs Assessment
- Present demographic information to Commission
- Present evaluation criteria for decision making

CONSTRUCT PHASE II OF PHILIP S. MILLER PARK INCLUDING THE CORE PLAZA, SPLASH PAD, RESTROOM PAVILIONS, AMPHITHEATER AND LANDSCAPING.

Actions/Strategies

- Coordinate all contract documents for construction
- Issue Invitation for Bids (IFB) for construction
- Review bids and establish contractor
- Issue contract / Council consideration
- Manage construction and quality control
- Coordinate grand opening celebration

PLAN AND DESIGN THE NEXT NEIGHBORHOOD PARK.

Actions/ Strategies

- Obtain baseline survey data and engineering information
- Conduct public meetings / needs assessment
- Develop conceptual design themes
- Complete final design / construction documents

EXTEND THE EAST PLUM CREEK TRAIL SOUTH TO CRYSTAL VALLEY RANCH.

Actions/Strategies

- Review property ownership maps
- Review topographic and aerial maps to determine the best route
- Identify all structures and roads that need to be considered when designing the trail
- Identify and request permission to use all applicable public right-of-way
- Negotiate trail easements
- Public outreach



IMPLEMENT THE EVENT MANAGEMENT SOFTWARE (EMS) TOWN WIDE TO QUANTIFY THE ECONOMIC IMPACT AND RESOURCE ALLOCATIONS NECESSARY FOR THE TOWN TO ENGAGE COMMUNITY ACTIVITIES AND TO QUANTIFY THE BENEFIT TO CASTLE ROCK.

Actions/Strategies

- Provide additional training sessions
- Complete reporting and exporting of key data
- Initiate managing time, staff and resources
- Increase marketing awareness and publicity
- Consider implementing Virtual EMS for resident requests including special events

DEVELOP A FUNDING STRATEGY FOR AN OPEN SPACE DIVISION THAT IS CONSISTENT WITH THE PUBLIC EXPECTATION FOR THE MANAGEMENT OF NATURAL RESOURCES.

Actions/Strategies

- Redirect use of Conservation Trust Fund dollars from Park Maintenance to Open Space
- Hire an Open Space Supervisor
- Implement an open space access improvement plan
- Leverage work resources with volunteer coordination

SUPPORT PARKER WATER SANITATION DISTRICT AND THE REUTER-HESS RECREATION AUTHORITY IN PROVIDING RECREATION OPPORTUNITIES AT RUETER-HESS RESERVOIR.

Actions/Strategies

- Draft a resolution to solidify partners / funding resources
- Participate in the master planning process
- Identify passive recreation with a long term goal of creating a master plan for recreational amenities
- Identify costs associated with administration, construction, management, and maintenance

CONTINUE WORKING ON THE PRAIRIE HAWK EXTENSION, INDUSTRIAL TRIBUTARY TRAIL AND DRAINAGEWAY IMPROVEMENTS PROJECT AS A JOINT PROJECT BETWEEN THE PUBLIC WORKS, UTILITIES AND PARKS AND RECREATION DEPARTMENTS.

Actions/Strategies

- Research railroad and street crossing permit requirements
- Continue trail planning and design efforts for a connection to Philip S. Miller Park

COMPLETE RENOVATIONS AT BUTTERFIELD PARKING INCLUDING SYNTHETIC TURF, CONCRETE, PLAYGROUND AND COURT REPLACEMENT. EXPLORE THE POTENTIAL FOR ADDING ADDITIONAL COURTS IF FUNDING ALLOWS. COORDINATE PROJECT WITH RECREATIONS DIVISION'S POOL IMPROVEMENT PROJECT.

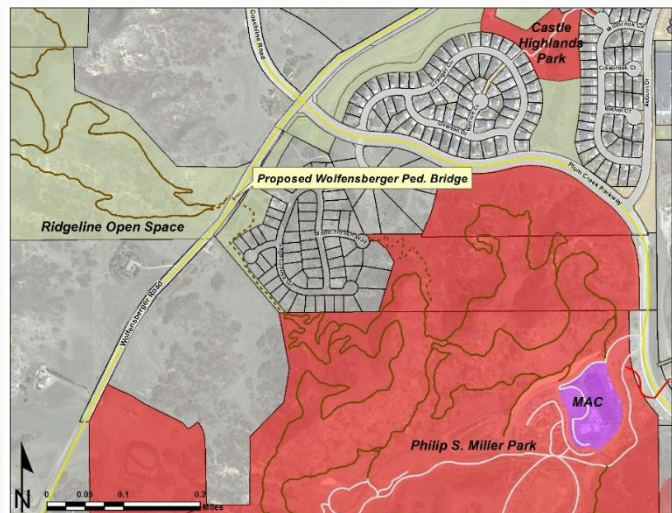
Actions/Strategies

- Create site survey and incorporate into existing as-built documents
- Hire design firm to complete concept development
- Engage neighborhood / public outreach
- Develop cost estimates
- Explore additional funding through Great Outdoors Colorado (GOCO) and Meadows Metro District #1, Conservation Trust Fund, General Long-Term Planning Fund and Community Center Fund

CREATE A PEDESTRIAN BRIDGE/GATEWAY ALONG WOLFENSBERGER ROAD, CONNECTING THE TRAILS AT PHILIP S. MILLER PARK WITH RIDGELINE OPEN SPACE IN THE MEADOWS.

Actions/Strategies

- Incorporate the idea of a bridge / gateway into Town planning
- Apply for a construction grant to cover a percentage of construction costs
- Complete construction of the bridge within 3-years



RECREATION DIVISION

VISION:

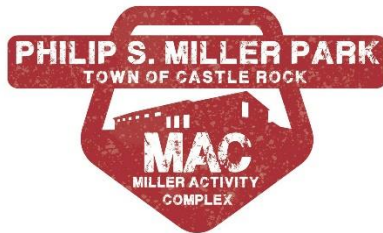
We believe that an active lifestyle of recreation, culture and arts is a primary component of a healthy community.

OPERATING PHILOSOPHY:

Get out and play!

ISSUES/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. There is potential for these Town programs to be displaced.



MILLER ACTIVITY COMPLEX

OPERATIONS: In addition to the Community Center, the Department staff is programming and operating the Miller Activity Complex. The financial performance is continually

monitored for cost recovery and impact on the Community Center Fund. Current cost recovery is 100% of direct costs.

AQUATIC FACILITIES: Butterfield Pool and bathhouse was constructed in 1988 and is in desperate need of repair and renovation.

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

ESTABLISH A SPECIAL PROGRAMS POSITION: Staff has established a special programs position to establish and coordinate community events within the parks.

SPECIAL NEEDS: The Douglas County School District (DCSD) is cutting programs for special needs programs and participation

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.

and support for the Town operated Recreation, Empowerment, and Active Living (R.E.A.L.) program continues to grow.



HANDLING THE CERTIFICATES OF PARTICIPATION (COP) DEBT SERVICE: The current financial structure includes repayment of the debt for the Miller Activity Complex at Philip S. Miller Park through the Parks and Recreation Capital Fund. Impact fees are dependent on development activity. Financial performance is a primary consideration.

FUNDING: Funding for the Community Center Fund changed in 2009. Unless otherwise pledged, expended or loaned, the revenues derived from the Town's 4% sales and use tax shall be distributed and used according to the appropriation set annually by Town Council.

Year	Allocation	Sales Tax Rate	Proportion of Sales Tax Rate	Total Collection Amount
2009	6.25%	3.60%	0.23%	1,556,099
2010	5.38%	3.60%	0.19%	1,421,593
2011	5.25%	4.00%	0.21%	1,460,009
2012	5.25%	4.00%	0.21%	1,575,233
2013	5.25%	4.00%	0.21%	1,743,300
2014	5.25%	4.00%	0.21%	1,868,375
2015*	5.25%	4.00%	0.21%	1,095,021
*As of 7/31/2015				

PRIVATE COMPETITION FOR RECREATION: Athletic and youth programs will continue to experience competition from the private market, especially in competitive sports.

DIVERSE PROGRAMS - MORE PEOPLE: The growing population will continue to challenge our program offerings. The demographic of aging baby boomers will require modification to service.

OUTDOOR PROGRAMS: The demand for outdoor programs continues to grow and develop, therefore, requiring additional staff time and resources.

MARKETING OF ALL PROGRAMS: Youth and non-core programs lack the marketing support that is needed to improve utilization numbers.

SCHOLARSHIP FUNDING: Scholarship funding for economically challenged participant's needs to keep pace with a growing population.

THREE-YEAR GOALS

- ❖ Increase outside organizational support by establishing a reasonable level of partnership, sponsorship and support from the nonprofit and business community.
- ❖ Maximize financial cost recovery for the Community Center Fund including the financial performance of the Miller Activity Complex.
- ❖ Provide capital improvements to Butterfield Pool and bathhouse that will increase the life expectancy of the facility.
- ❖ Complete a special programs analysis that provides Town Council with the information necessary for decision making relative to community events.
- ❖ Identify the latest trends in recreation from national survey data and local information and determine the feasibility to implement new programs.
- ❖ Research and obtain supplemental funding through sponsorships for scholarship programs.
- ❖ Increase marketing and visibility of all recreation programs.

MEASURABLE OBJECTIVES:

OUTSIDE ORGANIZATIONAL SUPPORT: ESTABLISH AN INTERGOVERNMENTAL AGREEMENT (IGA) WITH DOUGLAS COUNTY SCHOOL DISTRICT (DCSD) THAT MEETS COMMUNITY NEEDS.

Actions/Strategies

- Meet with DCSD staff to evaluate existing IGA
- Meet with charter schools to review the concept

- Signed agreement forwarded to executive staff
- Quantify each participants value to the IGA on an annual basis
- Quantify the Miller Activity Complex involvement in this IGA



MILLER ACTIVITY COMPLEX FINANCIAL PERFORMANCE: ACHIEVE 100% DIRECT COST RECOVERY FOR THE FACILITY THROUGH RESERVED USE, PROGRAMS, FEE FOR SERVICE AND SPECIAL EVENTS.

Action/Strategies

- Review financial performance and staffing levels of the Miller Activity Complex on a monthly basis
- Perform cost recovery or business plan analysis prior to operating a program or offering a recreation service at the Miller Activity Complex
- Provide analysis of sales and use tax revenues allocation
- Maximize party rental revenue and concession revenue

ADDRESS THE LATEST TRENDS IN PROVIDING RECREATION PROGRAM AND SERVICES.

Actions/Strategies

- Determine the latest trends in recreation through professional organization research and community demand
- Develop a feasibility study to implement the latest program trends

- Review self-directed and instructor based programs
- Evaluate the new programs for customer expectations and satisfaction



INCREASE SUPPLEMENTAL FUNDING FOR PROGRAM ENHANCEMENT AND SCHOLARSHIP OPPORTUNITIES FOR THE COMMUNITY.

Actions/Strategies

- Research community funding partners
- Develop a comprehensive marketing program
- Advertise and promote the scholarship programs
- Monitor and report needs based scholarship performance

COMPLETE A SPECIAL PROGRAMS ANALYSIS.

Actions/Strategies

- Research benchmark communities
- Identify existing needs for Castle Rock special programs
- Perform staffing analysis relative to demand
- Develop action plan for special programs implementation

PARK MAINTENANCE & OPERATIONS DIVISION

VISION:

There will be increased use of existing park facilities and demand for additional facilities. The 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 or spontaneous maintenance services. We will work in concert with internal and external customers, stressing teamwork, cooperation and communication.

ISSUES/CHALLENGES:

ORGANIZATIONAL STRUCTURE: Create an organizational structure that represents the increased demands on parks, open space and streetscapes, and trails and reflects a positive environment for employees to pursue continuing education and achieve recognition.

MAINTENANCE FACILITY: Due to the growth of the Public Works Department, and the Parks and Recreation Department, the Parks Maintenance staff needs to make plans to move from the Service Center by 2018.

MANAGE AND SAFEGUARD ASSETS: Improve the commitment to asset management. Close the current gap between technology and level of service. Create a work order information system and life cycle.

COMMUNITY EVENTS / SPECIAL PROGRAMS SUPPORT: The demand for community events exceeds capacity for support. There are insufficient resources available to support community events and special programs.

Mission

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

PHILIP S. MILLER PARK: The maintenance staff will be challenged with operating a new regional park with private improvements and high visitation rates from non-residents.

THREE-YEAR GOALS

- ❖ Establish a work plan and organizational structure that acknowledges the commitment for open space management and a higher degree of specialization for parks, trails and streetscapes.
- ❖ Establish a plan to move from the Service Center and relocate park maintenance operations to another Town facility due to the growth of Public Works and Parks.
- ❖ Maintain the overall quality, durability and appearance of turf areas, athletic fields and trails to assist in attracting regional tournaments, competitions and community events.
- ❖ Develop a plan that addresses community expectations including mowing operations, native area maintenance, water use, trail development, synthetic turf, etc.
- ❖ Increase the commitment to recycling throughout the park system.
- ❖ Invest in an asset management/life cycle costs and replacement software program.
- ❖ Request necessary resources to support special events and activities, community partners, and Town Council priority projects.
- ❖ Increase the use of available and emerging technological advances.

MEASURABLE OBJECTIVES:

CREATE AN ORGANIZATIONAL STRUCTURE THAT REPRESENTS THE INCREASED DEMANDS ON PARKS, OPEN SPACE, STREETSCAPES AND TRAILS AND REFLECTS A POSITIVE ENVIRONMENT FOR EMPLOYEES TO PURSUE CONTINUING EDUCATION AND ACHIEVE RECOGNITION.

Action/Strategies

- Assess the organization for effectiveness
- Research educational programs for employees
- Implement recommendations

DEVELOP A LIFE CYCLE REPLACEMENT PLAN FOR ALL AMENITIES WITHIN DEVELOPED PARKS.

Action/Strategies

- Develop an inventory of all capital replacement items that need to be considered

- Evaluate the condition of park facility improvements
- Budget for appropriate replacement needs based on safety and priority
- Research asset management software
- Acquire, train and implement software program

PROVIDE A THOROUGH EVALUATION OF THE CONDITION AND SAFETY OF EVERY PLAYGROUND.

Action/Strategies

- Research software programs for playground evaluations
- Purchase software and train designated employees on the software
- Audit playgrounds in the system
- Continue Certified Playground Safety Inspection (CPSI) Program
- Make recommendations for improvement

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

Action/Strategies

- Develop a plan that acknowledges the need for trees within the community
- Identify resources necessary to develop and enhance the program
- Develop a three-year plan and schedule for future Arbor Day celebrations



DEVELOP A MAINTENANCE AND OPERATION PLAN AND BUDGET FOR PHILIP S. MILLER PARK IMPROVEMENTS.

Action/Strategies

- Gather all relevant plans and product data for review of maintenance specifications
- Quantify and prioritize maintenance and equipment requirements
- Benchmark against resource assumptions for evaluation purposes and revise on an annual basis
- Track all costs associated and provide summary report



INCREASE THE NUMBER OF TECHNOLOGY RESOURCES ASSIGNED TO MAINTENANCE SUPERVISORS FOR UTILIZATION OF OPERATING A WORK ORDER SYSTEM.

Actions/Strategies

- Review technology requirements with DoIT
- Train on software / hardware
- Implement and track performance related to work orders

DEVELOP PROGRAM REQUIREMENTS AND PHYSICAL SPACE PARAMETERS IN PREPARATION OF MOVING THE PARK MAINTENANCE STAFF FROM THE SERVICE CENTER MAINTENANCE FACILITY.

Actions/Strategies

- Work with Consultant to develop scope of work
- Review Service Center, Utilities operations yard and dry storage options
- Work with Consultant to develop evaluation criteria
- Make recommendation and develop timetable and funding necessary

RED HAWK RIDGE GOLF COURSE



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, dining and offering professional golf equipment, training and attire.

ISSUES/CHALLENGES:

MANAGE AND SAFEGUARD ASSETS: Red Hawk Ridge water well no. 1 is experiencing decreased production and will need to be supplemented in the next five years. Funding will need to be obtained for this purpose.

PLAN FOR FUTURE CAPITAL IMPROVEMENTS: Red Hawk has not been able to perform capital improvements to the course including concrete cart paths and restrooms due to the economic downturn. Red Hawk needs to improve the practice facility for short game chipping and bunker play. Kitchen improvements in the Clubhouse are needed.

EVENT SUPPORT: Maintain or increase golf tournament offerings and increase off-season rentals of the Clubhouse and Grill.

GROW THE GAME: Increase youth participation in the sport through participation in the PGA sponsored SNAG program. Advertising and marketing survey research indicates that Red Hawk has minimal recognition in metro Denver. Improve use of Technology such as Golf Now and the point of sale (POS) system.

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.

FLEXIBILITY: Review trends and pace of play for new offerings.

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 one requiring continual monitoring and evaluation. A significant issue will be the potential to restructure the outstanding golf course revenue bond debt in 2016 including freeing up funds for needed capital improvements.

THREE-YEAR GOALS:

- ❖ Maintain the overall quality, durability and appearance of fairways and sand traps
- ❖ Secure a long-term water supply for the Course, and approve the plan through Town Council
- ❖ Maintain the Audubon Cooperative Sanctuary Designation
- ❖ Develop three-year CIP and funding options for necessary course improvements
- ❖ Develop an asset management / life cycle costs and replacement plan
- ❖ Increase the use of available and emerging technological advances

MEASURABLE OBJECTIVES

REBUILD SAND TRAPS ON HOLES 1-18.

Action/Strategies

- Determine a funding source
- Bid sand supply and delivery. Evaluate bids
- Schedule sand trap replacement
- Improve drainage in sand traps



PROVIDE A THOROUGH EVALUATION OF A PERMANENT WATER SUPPLY.

Action/Strategies

- Research possible water supply options

- Evaluate cost considerations for water supply
- Continue partnership with the Utilities Department

DEVELOP A 3-YEAR CAPITAL IMPROVEMENT PLAN (CIP).

Action/Strategies

- Identify potential improvements
- Estimate probable cost of construction
- Prioritize improvement projects
- Detail selected projects
- Approve through Parks and Recreation Commission
- Submit for budget consideration

CONSTRUCT CONCRETE CART PATHS.

Action/Strategies

- Identify and secure funding sources
- Design cart paths
- Complete construction drawings
- Bid construction of cart paths
- Award bid
- Construction

PLAN, DESIGN AND CONSTRUCT PERMANENT RESTROOM(S) ON THE COURSE.

Actions/ Strategies

- Properly budget funding for this project
- Research composting restroom to minimize utility costs
- Coordinate discussions with Red Hawk HOA
- Issue an RFP for supply and installation
- Manage construction

BID FOR THE SUPPLY AND MAINTENANCE OF NEW GOLF CARTS.

Actions/Strategies

- Develop bid specifications

- Issue RFP and evaluate proposals
- Select bidder based on value, and coordinate Town Council approval

BID FOR THE CLUBHOUSE CARPET, PAINT AND KITCHEN IMPROVEMENTS.

Actions/Strategies

- Develop bid specifications
- Issue RFP
- Select bidder
- Council approval



APPENDIX A

Town of Castle Rock Vision Statement and Cornerstones

The Parks and Recreation Three-Year Strategic Plan is consistent with the Town of Castle Rock Vision Statement and Cornerstones that were established in the 2020 Vision Plan.

TOWN OF CASTLE ROCK

VISION STATEMENT: Castle Rock stands apart from surrounding communities, unique among the cities of the Colorado Front Range. The Town's distinct identity stems not only from the namesake rock, but also from its small Town atmosphere, traditional downtown, and scenic natural landscape framed by prominent buttes, ridgelines and areas of Ponderosa Pine and Gambel Oak.

Since 1874, Castle Rock has served as the seat of Douglas County, occupying a central role in county government, commerce and culture. Neighbors helping neighbors, a strong tradition of community events, and a commitment to families and public health and safety make Castle Rock an ideal place to call home.

In order to preserve their rich traditions and quality of life, Castle Rock citizens effectively manage change. The community works to enhance the Town's self-efficiency and foster a strong local economy, making Castle Rock an attractive place to work or run a business. Town leaders work to preserve open space for recreation and environmental preservation and make development decisions based upon sound planning principles.

All that Castle Rock is - its history, unique sense of place, economic self-efficiency, and strong community participation and leadership - reflects not only where it has been, but paves the way for where it's headed.

Our legacy is our future. Vision 2020.



CORNERSTONES

TOWN IDENTITY: Intent: To preserve Castle Rock's character as a distinct and physically separate community that is the center of Douglas County.

COMMUNITY PLANNING: Intent: To ensure that the Town is carefully planned to accommodate the needs of existing and future residents while preserving and protecting Castle Rock's Town identity and quality of life.

COMMUNITY SERVICES: Intent: To ensure that all necessary community services are provided to support the public interest and well-being of all Castle Rock residents and businesses.

LOCAL ECONOMY: Intent: To promote economic self-efficiency and long-term stability of the local economy. To provide residents with a broad range of employment opportunities and to provide the Town with a healthy tax base.

Town of Castle Rock 2013 Strategic Plan

The Strategic Plan is intended to:

1. Define the Town Council's core priorities and mission
2. Guide the allocation of current and future resources to accomplish the core priorities
3. Enable the Town to stay on mission during any economic and financial conditions.
4. Establish a strategic direction to guide future decisions and or make conscious changes to the established strategic direction.

Strategic Planning Overall Priorities

1. The Town does not and will not have sufficient revenues to provide all of the services the community may desire at high quality levels of service, requiring prioritization in how the Town defines its mission as local government.
2. The most necessary and critical function of Town government is public health and safety. Public Health and Safety has a number of facets including:
 - Police, Fire and Emergency Medical Service functions.
 - Safe condition and operation of public streets.
 - Safe condition of public property, including parks, open space and trails.
 - Safe and reliable long-term water system.
 - Safe and reliable wastewater system.
 - Safe and reliable storm water system.
 - Safely constructed and maintained public and private buildings and infrastructure.
3. Town resources should first and foremost be focused on ensuring adequate public health and safety as the primary mission of the Town.
4. Town resources should next be allocated to accomplish core priorities as established by Town Council.
5. Remaining Town resources should be allocated to other Town services and projects based upon Town Council priorities, community input and organizational needs.

Town Council established the following core priorities:

PROVIDE OUTSTANDING PUBLIC HEALTH AND SAFETY SERVICES. All public health and safety services as broadly defined herein, will have established levels of service, which will be continually reviewed, evaluated and reported. Providing established levels of public health and safety services will be the first priority for allocation of operating resources.

SECURE THE COMMUNITY'S LONG-TERM RENEWABLE WATER FUTURE. The Town will continually and systematically work to achieve the 755 renewable water goals. The Town Council's intent is to pay for the current and future water system entirely through water user rates and fees without reliance on tax revenues.

CREATE PRIMARY JOBS, EXPAND THE TAX BASE AND IMPROVE THE BUSINESS CLIMATE. The Town will utilize public private partnerships to achieve these economic development priorities. The goal for tax base expansion is to expand the tax base for all local taxing entities, including the sales tax base given the Town's dependence on this revenue source. The business climate goal includes fees competitive in the market and outstanding development levels of service. The Economic Development Fund will be continually replenished as needed to the level determined necessary by the Town Council to meet economic development goals. The Town Council will consider additional economic development tools as necessary to best position the Town and community to achieve economic development goals.

COMPLETE THE NORTH MEADOWS BLVD. EXTENSION PROJECT. The current scope of this project is to complete the backbone infrastructure from Castle View High School area through the new I-25 interchange. The Town's goal for this project is to start construction in 2013, complete construction, and open the facilities in 2014. The project is a top priority for allocation of necessary capital improvement resources.

COMPLETE THE PHILIP S. MILLER PHASE 2 PROJECT. The current scope of this project includes a restroom, pavilions, millhouse, amphitheater, splash pad, parking and landscaping. The Town's goal for this project is to complete construction and open facilities in 2016. The project is the top priority for parks and recreation investment and the second priority for allocation of necessary capital improvement resources.

PHASE 2 CONSTRUCTION
PHILIP S. MILLER PARK

Construction of the second phase of this 270-acre park will begin in March 2015. This phase is scheduled to be completed in December 2015.

ELEMENTS OF THIS PHASE INCLUDE:

Core Plaza <ul style="list-style-type: none">• Picnic pavilions• Restrooms• Splash pad• Plaza area• Outdoor fireplace• Play features• Landscaping	Amphitheater and Millhouse <ul style="list-style-type: none">• Millhouse events pavilion• Outdoor amphitheater• Pond and water feature• Accessible concrete trails• Additional parking• Landscaping
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PROJECT TEAM:
BHA Design, Inc. – Landscape Architecture
Sink Combs Dethlefs – Architecture
MW Golden Constructors – General Contractor

PROJECT BUDGET:
\$7.3 million

Visit CRgov.com/PSMpark for more information. Questions? Call 303-814-7458 or email us at parks@CRgov.com.

Interested in helping out? Head to CRPTFoundation.org for information on how to contribute to the park.

CRgov.com/PSMpark

PHILIP S. MILLER PARK
TOWN OF CASTLE ROCK
MAC
CASTLE ROCK
TOWN OF CASTLE ROCK