



City of Castle Hills

Strategic Plan

2018-2019

Approved November 13, 2018

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Executive Summary

On Saturday, February 3, 2018, the Mayor, City Council, Department Heads, and other key staff of the City of Castle Hills met with Dr. Richard Lewis for the first strategic planning workshop for our City. Several residents were also in attendance.

Elected Officials and City Staff were asked to complete a survey before the strategic planning session. The results of the survey were discussed at length during the course of the day. Dr. Lewis facilitated the discussion.

The participants had open discussions about: (1) City Council and City Staff Teamwork; (2) what the City, as an organization, does well; (3) what the City, as an organization, needs to improve on; (4) development of a Vision Statement for the City; (5) development of a Mission Statement for the City; (6) creation of strategic initiatives – including first order and second order initiatives; and (7) next steps to take after the strategic planning workshop.

A work group of four individuals was appointed to develop a draft strategic plan for the City of Castle Hills. The City Manager Ryan Rapelye, Police Chief Johnny Siemens, Alderman Maretta Scott, and Alderman Amy McLin were appointed to the group. After reviewing several examples of strategic plans for other cities, the work group began working on the draft strategic plan and met on several occasions to discuss the format and content. The work group invited the Fire Chief Darrell Dover to help finalize the draft strategic plan because many of the initiatives and goals relate to public safety and the Bexar County Hazard Mitigation Plan adopted by City Council at its November 14, 2017 council meeting.

City Council adopted the Mission Statement for the City of Castle Hills at its February 13, 2018 council meeting.

This Strategic Plan is the result of collaboration and teamwork among the elected officials of the City and City staff. The Bexar County Hazard Mitigation Plan initiatives that pertain to our City have been included as part of the plan because they represent a commitment by the participating jurisdictions to take action.

As a legacy document, this Strategic Plan for the City of Castle Hills is intentionally comprehensive and forward looking in order for all parties to have a road map for decisions and actions which will result in a better outcome for our City in the long term.

City Mission Statement

Our mission is to provide unrivaled city services that are thorough and efficient to a diverse, engaged community.

Community Vision

The City of Castle Hills is an oasis of small town living in the middle of a large metropolis that promotes the highest quality of life by:

- Prioritizing the thorough and efficient services provided by the City's Fire, Police, and Public Works Departments.
- Promoting economic development efforts to attract and maintain businesses and preserve the City's tax base.
- Constructing sustainable facilities that utilize energy efficient, cutting edge technologies and promote ecologically-friendly practices.
- Enhancing community living through the expansion of City parks and creating a library system.
- Developing a comprehensive system of multimodal transportation allowing residents to safely navigate the city and access services.

Core Values

- Promote the health, safety, and general welfare of the community.
- Practice fiscal responsibility.
- Encourage citizen involvement and participation.
- Provide excellent customer service.
- Champion collaboration and cooperation.
- Maintain municipal independence.
- Engage in regionalism through cooperative inter-local agreements and working with other cities and Bexar County.

Organizational Values

- Respect everyone.
- Deliver excellent service.
- Risk – create – innovate.
- Be one city – one team.
- Be personally responsible.
- Do the right thing and act with integrity and honesty.
- Have fun!

Strategic Planning Focuses

Good Governance
Financial Sustainability
Core Services and Infrastructure
Diverse and Stable Economy
Citizen Engagement and Beautification
Improving Mobility
Sustainable City

Good Governance

Goal: The city is governed in a transparent, efficient, accountable, and responsive manner and actively promotes citizen involvement.

Objectives: What does this mean for citizens?

- The city conducts business in an open and inclusive fashion.
- The city delivers services in an efficient, practical manner.
- The city actively pursues the aspirations, goals, and expectations of its citizens.
- Citizens are encouraged to serve on city boards, commissions, committees, and in other volunteer capacities.
- Citizens are satisfied with city services and facilities.

Action: How will we achieve success?

- The council will annually review and implement the Strategic Plan. (e, a)
- The city will conduct regular citizen surveys about city services and priorities. (t, a, ci)
- The council will conduct regular internal audits of city services, practices, and programs and report the results to the public. (t, a, r)
- The city will televise council meetings and workshops. (t, e, a, ci)
- The city will maintain a message board to facilitate open communication between members of council, mayor, and department heads. (t, e, ci)
- The city will restyle and reorganize the city website to facilitate ease of use. (e, r, ci)
- Critical governance information such as plans, budgets, ordinances, expenditures, etc. will be available on the City's website. (t, e, a, r, ci)
- The city will ensure that notices are posted and readily available to the public. (t, e, a, ci)
- The city will encourage elected officials to attend trainings sponsored by the Texas Municipal League. (a)
- The city will adopt and adhere to a series of efficient practices for conducting its meetings. (e, r)
- The city will share information and communicate with citizens about city issues through various media outlets. (t, e, a, r, ci)

Key to action items:

Transparent (t - 7)

Efficient (e - 8)

Accountable (a - 8)

Responsive manner (r - 5)

Actively promotes citizen involvement (ci -7)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #1, #4, #5, #6, #8, #12, #13

Financial Sustainability

Goal: *Wise stewardship of financial resources results in the city's ability to meet service demands and obligations without compromising the ability of future generations to do the same.*

Objectives: *What does this mean for citizens?*

- The city maintains diverse sources of revenue and a comparable property tax rate for growing cities of comparable size.
- The city maintains six months of reserves to ease the impact of economic fluctuations.
- The city maintains economic competitiveness measured by comparable trends.
- The city will obtain a perpetuating plan for street repairs and ongoing maintenance.
- Citizens know where city revenue comes from and how it is spent.
- Citizens are satisfied with city services and facilities.

Action: *How will we achieve success?*

- The city will use a strategic plan to facilitate the prioritization of spending. (b, w)
- The city will have an annual balanced budget. (i, b, e, s, w)
- The city will seek grants and other outside funding. (i, w)
- The city will strive to maintain and rehabilitate equipment, facilities, and infrastructure on a strategic schedule and establish reserve funds to enable replacement. (b, e, s, w)
- The city will seek the efficient delivery of services. (e, s, w)
- The city will seek other unique sources of income. (i, w)
- The city will maximize the transparency of expenditures, policies, and procedures. (b, w)
- The city will conduct routine audits to ensure accountability and maximize efficiency. (e, w)
- The city will set fees at appropriate levels to recover the cost of service delivery. (i, b, w)
- The city will share information and communicate with citizens about city issues through various media outlets. (w)

Key to action items:

Income Sources (i - 4)

Strategic Budgeting (b - 5)

Responsible Expenditures (e - 4)

Savings (s - 3)

Wise stewardship (w - 10)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #4, #5, #6, #8, #12

Core Services and Infrastructure

Goal: The city's core services and infrastructure are efficiently, effectively, and strategically delivered to enable economic growth and development and maintain citizens' health, safety and general welfare.

Objectives: What does this mean for citizens?

- The city reduces crime and fear of crime, including risk of injury or property damage.
- The city protects life and property in times of emergency.
- The city will take action to provide covered parking for first responders and emergency public works equipment.
- The city will develop a multi-year comprehensive street replacement and repair plan.
- The city will restore drainage easements to originally designed standards.
- City services and facilities are adequate in size, location, and timing.
- City services are safe and efficient.
- Citizens are satisfied with city services and facilities.

Action: How will we achieve success?

- The city will design and build covered structures on or before November 14, 2019 for its first responder and public works emergency vehicles in accordance with the Bexar County Hazard Mitigation Plan adopted November 14, 2017. (c, i, w)
- The city will maintain program accreditations and certifications. (c, w)
- The city will attract and retain professional staff and be an employer of choice. (c, e, w)
- The city will guide private and public land use for business development. (c, i, e)
- The city will plan for, maintain and invest in the infrastructure, facilities, services, personnel and equipment needed to meet projected needs and opportunities. (c, i, e, w)
- The city will hire an approved engineering firm to develop a comprehensive street plan that will dictate the order of repairs and maintenance for streets and alleys. (c, i, w)
- The city will research the original drainage designs for the City of Castle Hills. (c, i, w)
- The city will adopt a process for restoration of drainage within the City. (c, i, w)
- The city will seek grants and other funding. (e, w)
- The city will use technology to effectively and efficiently deliver services. (c, w)
- The city will explore feasibility of constructing an impound lot within the city. (c, e, w)
- The city will look for opportunities for a multi-functional community center. (c, e, w)
- The city will provide diverse and immersive learning experiences for citizens. (c, e, w)

Key to action items:

Core services (c - 12)

Infrastructure (i - 6)

Economic growth and development (e - 7)

Citizen welfare (w - 12)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #4, #5, #6, #8, #12, #13

Diverse and Stable Economy

Goal: *The city supports a diverse economy that contributes to an exceptional quality of life.*

Objectives: *What does this mean for citizens?*

- The city's ad valorem tax receipts remain steady.
- The city's annual sales tax receipts increase.
- Opportunities are available for starting and operating businesses.
- The number and types of businesses located in the city increases.
- The city has identified land available for economic development opportunities.

Action: *How will we achieve success?*

- The city will support, expand, and diversify a consumer-oriented economy. (e, q)
- The city will protect major economic assets from incompatible encroachments. (e, q)
- The city will support diverse, business-to-business services. (e)
- The city will expand and diversity efforts to promote economic development. (e)
- The city will plan and invest in infrastructure, facilities, services, personnel, and equipment needed to meet projected needs and opportunities. (e, q)
- The city will protect properties from crime and property damage. (q)
- The city will maintain relationships with local and regional economic partners. (e, q)

Key to action items:

Economy (e - 6)

Quality of life (q - 5)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #4, #5, #6

Citizen Engagement and Beautification

Goal: *The city's neighborhoods are viable, safe, and appealing.*

Objectives: *What does this mean for citizens?*

- The city has diverse housing choices and property values are stable or increasing.
- Citizens are satisfied with the quality of life in their neighborhoods.
- The city has reduced the negative impacts of neighborhood rental properties for both short and long term rentals.
- Citizens have numerous opportunities to actively engage in decisions that affect their neighborhoods.
- The city has updated zoning ordinances.

Action: *How will we achieve success?*

- The city will have proactive code enforcement. (s, a)
- The Police Department will provide proactive neighborhood support. (v, s)
- The Fire Department will provide proactive neighborhood support. (v, s)
- The city will continue to invest in the maintenance and rehabilitation of neighborhood infrastructure and facilities. (v, s, a)
- The city will create partnerships with local churches and schools for “days of service” events throughout the year. (v, a)
- The city will expand mobile-ready technologies to inform citizens and engage them on city issues and concerns. (v)

Key to action items:

Viable (v - 5)

Safe (s - 4)

Appealing (a - 3)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #4, #5, #6, #13

Improving Mobility

Goal: The city has a safe, efficient, sustainable, and well-connected multimodal and innovative transportation system that contributes to a high quality of life and is sensitive to surrounding areas.

Objectives: What does this mean for citizens?

- The city creates a walkability plan.
- The city maintains access to both sides of Loop 410 on Honeysuckle.
- The city increases the number of safe and complete ways to travel in town.
- The city increases the enforcement of traffic offenses in an effort to decrease vehicle accidents.
- City streets, sidewalks, bike lanes, and multimodal paths are well-maintained and free of hazards.

Action: How will we achieve success?

- The city will fight any attempts to limit access to Honeysuckle. (v, b, w, i)
- The city will provide streets that accommodate vehicles, bicyclists, and pedestrians. (v, b, w)
- The city will ensure that streets have features that promote pedestrian safety. (w)
- The city will maximize the system's efficiency, including intersection improvements, traffic signal timing, and signage. (v, b, w, i)
- The city will explore unique opportunities to encourage mobility. (v, b, w, i)
- The city will seek transit opportunities through partnerships. (i)
- The city will seek federal and state funds to construct facilities. (v, b, w, i)
- The city will identify and fund a multi-year capital improvements program. (v, b, w, i)

Key to action items:

Vehicle (v - 6)

Bike (b - 6)

Walkability (w - 7)

Innovation (i- 6)

Hazard Mitigation Plan:

City #1, #2, #3, #4, #5, #6

County #1, #4, #5, #6

Sustainable City

Goal: *The city's conservation and environmental awareness is fiscally responsible and results in a real and tangible return on investment.*

Objectives: *What does this mean for citizens?*

- *The city reduces energy and water consumption.*
- *The city uses land efficiently.*
- *The city protects vulnerable environmental features.*
- *The city reduces the risk associated with flooding and other natural hazards.*
- *The city encourages citizens to recycle and reduce energy and water consumption.*
- *The city seeks designation from the Arbor Foundation as a "Tree City."*

Action: *How will we achieve success?*

- The city will enhance its conservation and recycling efforts. (c, r)
- The city will conduct sound land use planning guided by its Comprehensive Plan. (c, l)
- The city will reduce use of single use water bottles. (c, r)
- The city will use drought tolerant landscaping. (c, e)
- The city will perform an energy audit of city facilities. (c, e)
- The city will acquire flood-prone areas through the Bexar County Hazard Mitigation Plan. (l)
- The city will seek grants and other sources of outside funding to support its sustainability efforts. (c, e, r, l)
- The city will encourage education about city conservation efforts and programs. (c, e, r, l)

Key to action items:

Conservation (c - 7)

Energy and water use (e - 4)

Recycling (r - 4)

Land use (l - 4)

Hazard Mitigation Plan:

City #1

County #2, #3, #7, #11

Bexar County Hazard Mitigation Plan

City Wide Action Items

- #1 Trim trees and low hanging limbs near public right-of-ways and utility lines to reduce falling limbs during severe weather events.
LOCATION: Entire City
IMPLEMENTATION: Within 24 months of plan adoption pending available funding
ESTIMATED COST: \$10,000

- #2 Implement Flood Control measures such as detention ponds, flood diversion improvements, conveyance improvements, etc., to reduce or eliminate flood damages to various locations throughout the city.
LOCATION: Phase 1 Watershed II – Lockhill Selma to West Ave
(Dogwood Drive, E. Castle Lane, Wisteria Drive, Mimosa Drive, and Krameria Drive)
IMPLEMENTATION: Within 12-24 months of plan adoption pending available funding
ESTIMATED COST: \$3.5 Million

- #3 Implement Flood Control measures such as detention ponds, flood diversion improvements, conveyance improvements, etc., to reduce or eliminate flood damages to various locations throughout the city.
LOCATION: Phase 1 Watershed III – Lockhill Selma to Northwest Military
(Carolwood and Lockhill Selma, Carolwood and Banyan, Glentower and N.W. Military)
IMPLEMENTATION: Within 12-24 months of plan adoption pending available funding
ESTIMATED COST: \$3.4 Million

- #4 Implement Flood Control measures such as detention ponds, flood diversion improvements, conveyance improvements, etc., to reduce or eliminate flood damages to various locations throughout the city.
LOCATION: Watershed area on Foxhall Lane
IMPLEMENTATION: Within 24-36 months of plan adoption pending available funding
ESTIMATED COST: \$728,000

- #5 Implement Flood Control measures such as detention ponds, flood diversion improvements, conveyance improvements, etc., to reduce or eliminate flood damages to various locations throughout the city.
LOCATION: Watershed area on Lemonwood Drive
IMPLEMENTATION: Within 24-36 months of plan adoption pending available funding
ESTIMATED COST: \$2.0 Million

- #6 Implement Flood Control measures such as detention ponds, flood diversion improvements, conveyance improvements, etc., to reduce or eliminate flood damages to various locations throughout the city.
LOCATION: Watershed area on Atwater Drive
IMPLEMENTATION: Within 24-36 months of plan adoption pending available funding
ESTIMATED COST: \$1.3 Million

Bexar County Hazard Mitigation Plan

County Wide Action Items

- #1 All participating jurisdictions will work with Bexar County to educate local citizens on natural hazards and preparatory actions to reduce risk of injury and property loss. The Bexar County-wide Public Education/Outreach and Citizen Preparedness programs will be expanded to include natural hazard awareness and mitigation techniques.
LOCATION: Entire County
IMPLEMENTATION: Within 24 months of plan adoption pending available funding
ESTIMATED COST: \$75,000 (county wide)
- #2 County to develop and implement a landscaping policy that calls for all new City- and County-owned landscaping to be as drought tolerant as possible allowing for the purpose of landscaping and that replacement landscaping of existing unsuitable vegetation be replaced with drought tolerant landscaping. (within 24 months of plan adoption)
- #3 County to develop and implement policy for new public building construction that encourages the incorporation of heat reflective roofing, exterior walls, windows and other energy efficiencies to mitigate the effects of extreme heat. (within 24 months of plan adoption)
- #4 Bexar County, including all participating jurisdictions, is engaged in an on-going, \$500 Million Flood control program, which includes additional future drainage improvements projects and raising flood prone low water crossings.
LOCATION: Entire County
IMPLEMENTATION: Within 12-26 months of plan adoption pending available funding
ESTIMATED COST: \$500 Million
- #5 Bexar County, including all participating jurisdictions, is engaged in an on-going, \$500 Million Flood control program, which includes future drainage buyouts of flood prone residential areas.
LOCATION: Entire County
IMPLEMENTATION: Within 12-36 months of plan adoption pending available funding
ESTIMATED COST: \$500 Million
- #6 Bexar County, including all participating jurisdictions, is engaged in an on-going, \$500 Million Flood control program, which includes future installation of a High Water Detection and Warning System.
LOCATION: Entire County
IMPLEMENTATION: Within 12-36 months of plan adoption pending available funding
ESTIMATED COST: \$500 Million
- #7 County to develop and implement policy for new building construction that encourages the incorporation of hail resistance construction on roofs, windows, and sky lights. (within 24 months of plan adoption)

Bexar County Hazard Mitigation Plan

County Wide Action Items – Page 2

- #8 Construction of covered, wind-resistant parking for first responder and emergency public works vehicles to protect essential assets from hail damage, wind-driven falling objects, thunderstorm winds, tornado, hurricane damage, extreme heat (for vehicles with computer equipment), and other severe weather events.
LOCATION: Entire County
IMPLEMENTATION: Within 24 months of plan adoption pending available funding
ESTIMATED COST: \$225,000 county-wide
- #9 County to develop a comprehensive Severe Weather Response Plan that addresses both Extreme Heat and Winter Storm Hazards. This plan would contain preparation, response, mitigation, and recovery actions needed to protect the populace and governmental organizations during extreme temperature events. This plan will identify, designate, and publicize warming and cooling shelters to be utilized during Winter Storms and Extreme Heat events, respectively. (within 12-36 months of plan adoption)
- #10 Development of a training course for heavy equipment use in fighting wildfire. Course will be developed by the University of Texas at Arlington / Bexar County Public Works and offered through TxLAP PW Insitute.
- #11 County to adopt and implement program to remove tree branches in and around power lines. Inspect electrical transmission structures and infrastructure on a recurring basis to ensure any potential threat (such as tree branches, signs, poles, vegetation) is removed from the area around power transmission lines and equipment, to prevent such threat from causing damage to power transmission during high wind storms (within 12-24 months of plan adoption)
- #12 Harden local critical facilities to ensure continuity of services during extreme events. Actions include but are not limited to storm shutters, window film, surge protectors, roof straps, hall and fire resistance roofing material, purchase and installation of generator with permanent hook-ups.
LOCATION: Entire County
IMPLEMENTATION: Within 48 months of plan adoption pending available funding
ESTIMATED COST: \$100,000 per structure
- #13 Develop/create areas of defensible space to prevent damage due to wildfires.
LOCATION: Wildland Urban Interface (WUI) of Bexar County or forested/undeveloped vegetated areas in the county and all participating jurisdictions
IMPLEMENTATION: Within 48 months of plan adoption pending available funding
ESTIMATED COST: \$100,000