



CITY OF CASTLE PINES

STRATEGIC PLAN



2022

STRATEGIC PLAN PROCESS

Each year the City of Castle Pines City Council holds a retreat to conduct a strategic planning process based on the adopted Vision, Mission, and Key Focus Areas of their Strategic Goals, creating the Strategic Plan. Staff is tasked with implementing Council's direction through the creation of an Implementation Plan. The 2022 City Council retreat resulted in Strategic Goals, Key Focus Areas, and additional policy direction to guide staff in day-to-day operations. To implement the Strategic Plan, outcomes and dashboard metrics have been created.



STRATEGIC PLAN BACKGROUND

The Strategic Plan poses four key questions:

1. Where are we now (current state)?
2. Where do we want to be (future vision)?
3. How will we get there? (Key Focus Areas; Strategic Goals; Specific, Measurable, Achievable, Relevant and Time Bound (SMART) Objectives; Action Steps).
4. How will we know if we are successful? (Outcomes, Dashboard Metrics, Key Performance Indicators/KPI's)



VISION STATEMENT

Castle Pines is an inclusive and unified Colorado community that embraces our unique neighborhood character, creates outdoor lifestyle living amenities, and supports conscientious development where we live, work and play.



ACTION STATEMENT

To provide outstanding municipal services through operational excellence and a culture of innovation. We will take a proactive approach to implement our vision through thoughtful and intentional actions.



COUNCIL STRATEGIC OBJECTIVES

(This list does not represent a priority order)

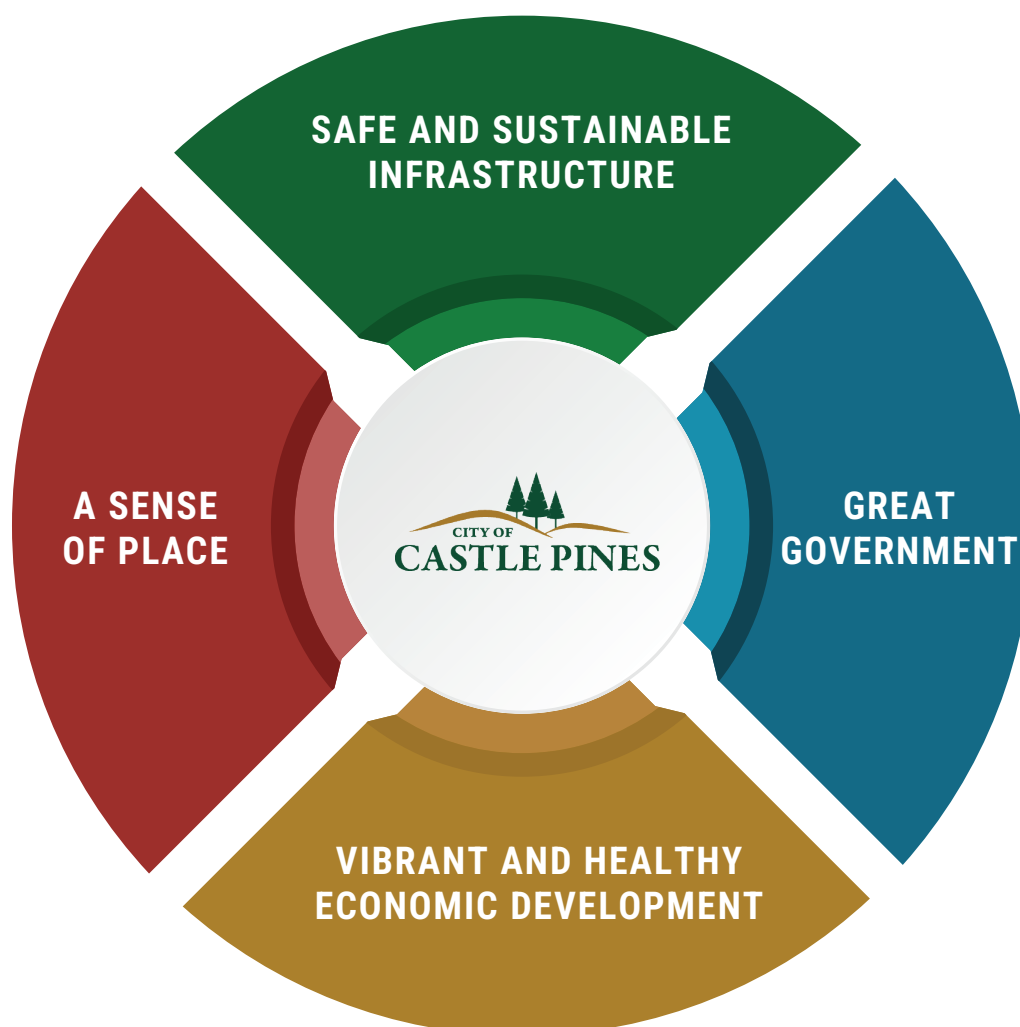
We will honor our past while ensuring a successful future through excellence in:

- Actions to ensure long-term financial resiliency and vitality
- Constructing reliable and safe infrastructure
- Building our community through intentional and responsible development
- Continuous outreach and engagement to foster a united community
- Supporting high performing operations through our top-notch city government
- Attracting a wide variety of top-tier businesses to maximize our economic strength



KEY FOCUS AREAS

The Council established four Key Focus Areas from their Strategic Objectives for 2022/23
(The list does not represent a priority order):



Within each Key Focus Area, there are Strategic Goals, SMART Objectives/Projects, and Action Steps. There may also be Adaptive Strategies and Dashboard Metrics. Strategic Goals may be used in multiple Key Focus Areas. In this scenario, the Strategic Goal is only listed once under the Area with the most alignment. For further detail on the Council-articulated priorities, [visit the City webpage here](#).

COUNCIL STRATEGIC GOALS

Strategic Goals are the larger, broader, often intangible concepts that will need to be accomplished to address the Key Focus Areas and be successful in the coming years. Strategic Goals are typically longer term (3 - 10 years) in nature and have milestones along the way to measure success. These lists do not represent a priority order.

SAFE AND SUSTAINABLE INFRASTRUCTURE

Strategic Goal: Inclusion and funding for safe and sustainable infrastructure

Strategic Goal: Road and transportation projects

Strategic Goal: Park and recreation projects

Strategic Goal: Transition the Castle Pines North Metro District (CPNMD) storm water system and responsibilities to the City

Strategic Goal: Municipal Facility

A SENSE OF PLACE

Strategic Goal: Create a culture of communication with our community

Strategic Goal: Complete Gateway Project

Strategic Goal: Create a sense of place that is Castle Pines

Strategic Goal: Council consideration of asking voters to opt out of SB-152 (Broadband)

VIBRANT AND HEALTHY ECONOMIC DEVELOPMENT

Strategic Goal: Review and adopt City documents for economic development

Strategic Goal: Engage and collaborate with the business community

Strategic Goal: Attract new retail businesses

GREAT GOVERNMENT

Strategic Goal: Update City manuals and policies to produce effective and efficient local government services

Strategic Goal: Develop comprehensive and competitive compensation and staffing plans

Strategic Goal: Develop plans to maximize long range fiscal health

Strategic Goal: Redistrict to reflect growth

Strategic Goal: Enhance public safety

Strategic Goal: Adopt a strategic approach to City actions

IMPLEMENTATION OF COUNCIL STRATEGIC GOALS

This strategic plan is a working, living document that reflects the policy direction from the Council, sets the Vision, and drives and informs an Implementation Plan which the staff will utilize to ensure progress and measurable results. The strategic plan will be updated regularly and communicated across and outside the organization

Two important components of successful implementation in this Strategic Plan include Core Values and SMART Objectives.

CORE VALUES

Core values are traits or qualities that are not just worthwhile, they represent an organization's highest priorities, deeply held beliefs, and core, fundamental driving forces. They are the heart of what our organization and employees stand for in the world. They tell our story and focus on HOW we will conduct business.

SMART OBJECTIVES

SMART Objectives are milestones along the road to achieving our bigger picture Strategic Goals. They are accomplishments that can be defined in quantifiable and measurable terms. SMART means Specific, Measurable, Actionable, Realistic/Resourced and Timebound. Objectives are specific, actionable targets that need to be achieved within a smaller time frame to accomplish our Strategic Goals. SMART Objectives typically take between 1 year - 3 years to complete.

The following pages detail the Core Values, and show the SMART Objectives for each Strategic Goal within each Key Area of Focus.



OPERATIONAL VALUES

STEWARDSHIP

Our actions and decisions value the investments of the past and acknowledge future investments on behalf of the community.

EXCELLENCE

We continually look for ways to improve the level of service we provide to the community.

EMPOWERMENT

All levels of the organization participate in the exchange of ideas and suggestions. Employees are encouraged to take responsibility and accountability for their actions.

OUTSTANDING SERVICE

We provide exceptional customer service to all customers (internal and external).

COMMUNICATION INFORMATION

Communication is shared in a timely manner with all levels of the organization and the public in an open and honest manner.

ACCOUNTABILITY

We are held accountable for displaying responsibility toward organizational expectations and the performance of goals.

COMMUNITY INVOLVEMENT

We are committed to providing opportunities for community engagement in making community decisions.

HONESTY

We conduct ourselves in an honest and fair manner.

INTEGRITY

We operate with the highest level of integrity in all our actions.

COORDINATION

We work with neighboring communities to maximize efficiencies



SAFE AND SUSTAINABLE INFRASTRUCTURE

Safe and Sustainable Infrastructure includes such things as city facilities, roads, trails, sidewalks, traffic, transportation planning, parks, open space, and stormwater.

Strategic Goal: Inclusion and funding for safe and sustainable infrastructure

SMART Objective: Incorporate connectivity and multi-modal elements into all transportation planning (ongoing)

SMART Objective: Apply for transportation and other infrastructure grant funds (ongoing and in service of Council goals and adopted budget)

Strategic Goal: Road and transportation projects

SMART Objective: Complete 2023 Roads Solution capital project engineering and bid documents

SMART Objective: Complete the 2022 Roads Solution capital project (CPP)

SMART Objective: Complete the 2023 Road repair documents

SMART Objective: Complete 2 additional pedestrian crossings on Monarch

SMART Objective: Secure funding for American Academy/Lennar trails

Strategic Goal: Park and recreation projects

SMART Objective: Design/Engineer/Construct Disc Golf course (open summer 2023)

SMART Objective: Evaluate options for Pickle Ball Courts and present to Council

SMART Objective: Work with the Parks and Recreation Advisory Board to determine park design/construction projects for 2023

Strategic Goal: Governance efficiency: transition properties and responsibilities to the City.

SMART Objective: Determine next steps with CPNMD on stormwater and parks/open space transfer

SMART Objective: Finalize IGA with Shea for transfer of tracts and mills

SMART Objective: Determine if other ownership transfer agreements are beneficial for the City

Strategic Goal: Municipal Facility

SMART Objective: Evaluate and present alternatives to City Council

SMART Objective: Address Lagae Family Parcel Lot 2 ownership



A SENSE OF PLACE

Council supports work that continues to build the community of Castle Pines. Creating a place where residents – new and existing – can live, work and play.

Strategic Goal: Create a culture of communication with our community

SMART Objective: Adopt and implement a focused, integrated, and consistent communications strategy

SMART Objective: Improve consistent communications across all platforms and media (ongoing)

SMART Objective: Improve community and resident engagement (ongoing)

SMART Objective: Develop and implement the 2022 Community Survey

Strategic Goal: Complete Gateway Project

SMART Objective: Gain Council final approval

SMART Objective: Complete CDOT permitting process

SMART Objective: Complete the project bid

Strategic Goal: Create a sense of place that is Castle Pines

SMART Objective: Adopt Unified Land Development Code

SMART Objective: Update Parks and Recreation Comprehensive Plan

SMART Objective: Develop a 2023 event plan

Strategic Goal: Council desire to opt-out of SB-152

SMART Objective: Develop and implement community outreach, in partnership with other Douglas County entities, for the successful opt-out of SB-152



VIBRANT AND HEALTHY ECONOMIC DEVELOPMENT

A vibrant and healthy economy involves partnerships with our business community to support their growth and expansion, attracting new businesses to the city, and ensuring that our revenue is sustainable long term.

Strategic Goal: Review and adopt City documents for economic development

SMART Objective: Review and update Economic Action Plan

SMART Objective: Review, evaluate, and update Municipal Code in service of Home Rule Charter

Strategic Goal: Engage and collaborate with the business community

SMART Objective: Expand partnership with the Chamber of Commerce by increasing their shift to business-2-business and business advocacy with a focus on economic development and business success

SMART Objective: Partner with Chamber quarterly to do economic meetings for local businesses

Strategic Goal: Attract new retail businesses

SMART Objective: Partner with landowners and developers and actively play a role in recruiting new retail businesses to the community

SMART Objective: Develop proactive economic development outreach and communications plan, in partnership with landowners, to increase demand for investment in Castle Pines



GREAT GOVERNMENT

Great Government includes recruiting and retaining quality staff, responsive services, strategic planning for a sustainable future, financial stewardship, and an investment in the future of the City.

Strategic Goal: Update City manuals and policies to produce effective and efficient local government services

SMART Objective: Approval of GESC manual

SMART Objective: Approval of Roadway Manual

Strategic Goal: Develop comprehensive and competitive compensation and staffing plans

SMART Objective: Complete an independent Salary Survey

SMART Objective: Complete Equal Pay for Equal Work audit

SMART Objective: Develop a 4-year staffing plan

Strategic Goal: Long range fiscal health

SMART Objective: Develop a 5-year Capital Improvement Plan

SMART Objective: Develop a long-range financial plan

Strategic Goal: Redistrict to reflect growth

SMART Objective: Develop a redistricting plan for Council consideration

Strategic Goal: Enhance public safety

SMART Objective: Develop a long-range law enforcement plan with DCSO

SMART Objective: Partner with DCSO for public safety communications (ongoing)

Strategic Goal: Adopt a strategic approach to City actions

SMART Objective: Prepare pre-budget Council retreat to maximize budget alignment with Council priorities

DASHBOARD METRICS

To communicate the most important projects and progress to the community, the following five dashboard indicators were created. These dashboard metrics tie directly into the Council Strategic Goals and SMART Objectives, measuring what is most important:

WELL MAINTAINED ROADS

- › Track 2022 Roads Solution project (CPP) (monthly % project % expended)
- › Track trend in PCI ratings (annually)
- › Track how many linear feet of concrete/asphalt/sidewalk are replaced (annually)

COMMUNITY SAFETY

- › Track crime statistics (monthly)
- › Track traffic tickets (monthly)
- › Track fire calls (monthly)

FINANCIAL STEWARDSHIP

- › Track actual revenue to projections (monthly)
- › Track actual expenditure to projections (monthly)

VIBRANT SHOPPING AND DINING

- › Track vacancy (annually)
- › Track new square footage (annually)

BUSINESS HEALTH

- › Track brick and mortar tax revenue (monthly with comparison to previous year)
 - o Call out restaurants as litmus for health of business community
- › Track business licenses
 - o New (monthly)
 - o % renewed (annually)

Within each of these dashboard metrics, smaller key performance indicators will be measured on a regular basis to establish progress in achieving the goals and the vision for the future.



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