



CITY OF CASTLE PINES STRATEGIC PLAN



2024-2025

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 executing Council’s direction through the creation of an Implementation Plan. The annual City Council retreat resulted in Strategic Goals, Key Focus Areas, and additional policy direction to guide staff in day-to-day operations. To execute 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)



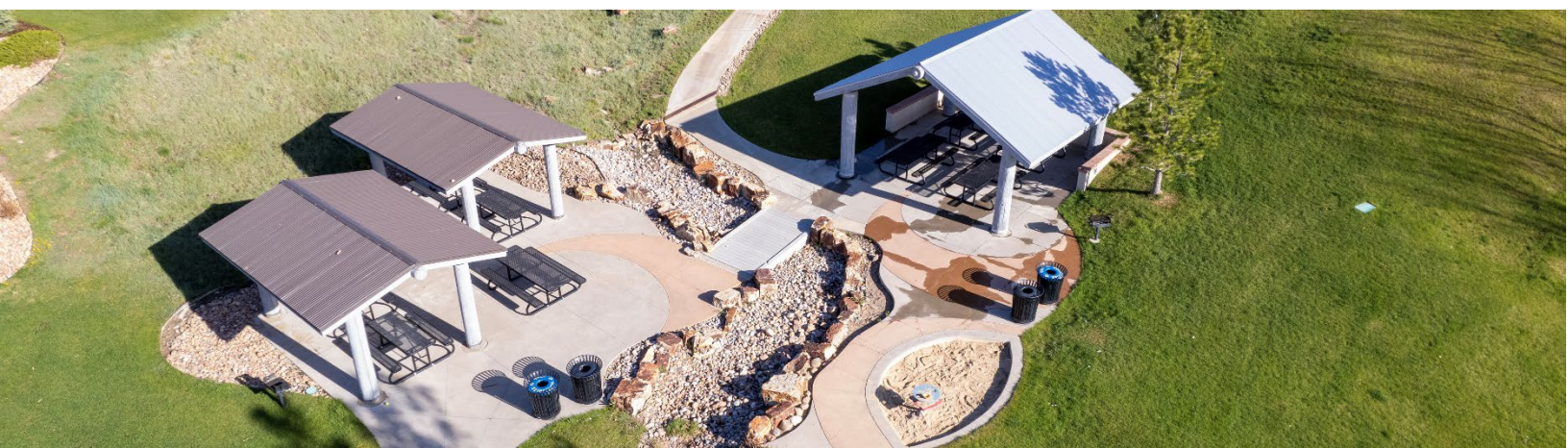
VISION STATEMENT

Castle Pines strives to be a cohesive and welcoming Colorado community that celebrates our distinct neighborhood identity, fosters a vibrant outdoor lifestyle, and promotes responsible growth in our living, working, and recreational spaces.



ACTION STATEMENT

Your Castle Pines City Council and City Staff are committed to delivering exceptional municipal services by excelling in operations and fostering a culture of bold innovation. We embrace a proactive stance and promise to drive forward our vision through purposeful and decisive actions.



COUNCIL STRATEGIC OBJECTIVES

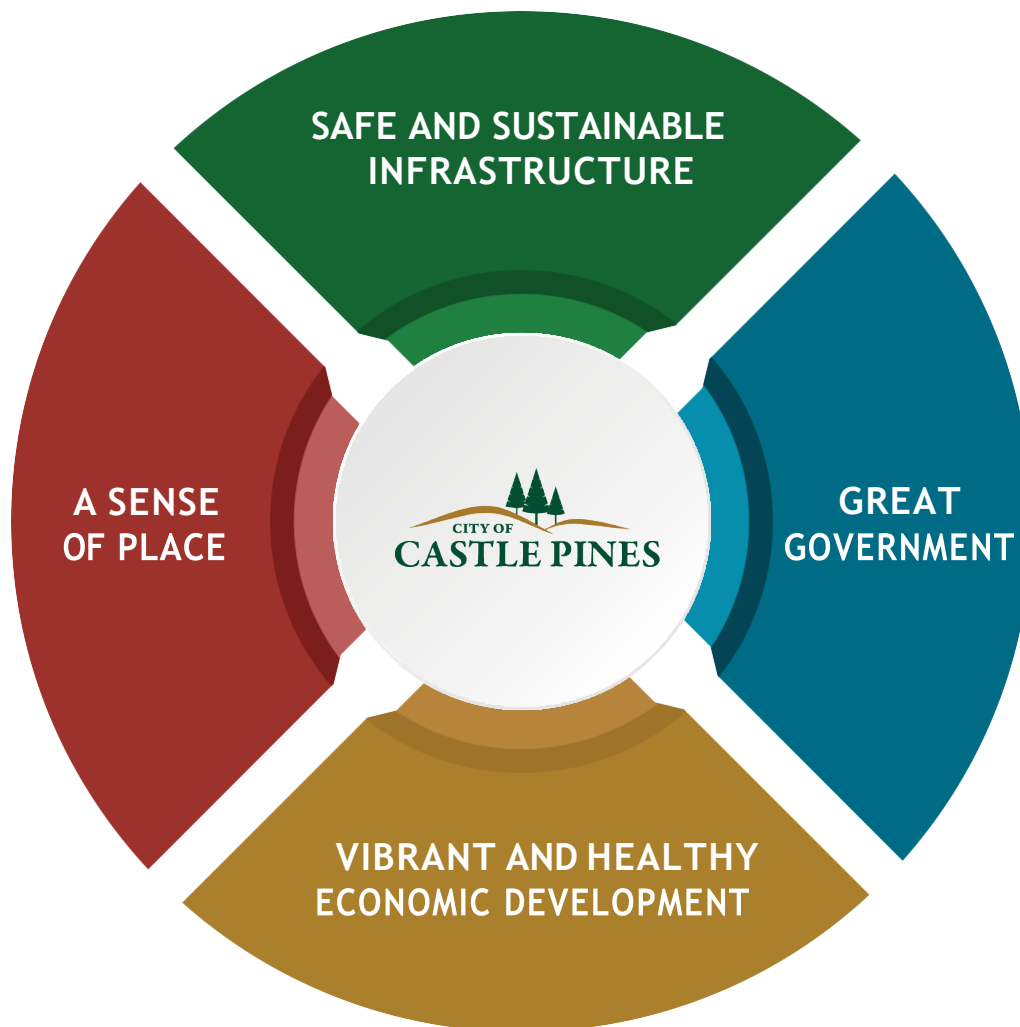
We will honor our past while ensuring a successful future through excellence in (the list does not represent a priority order):

- 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. (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.

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: Governance efficiency: centralize properties

A SENSE OF PLACE

Strategic Goal: Create a culture of communication with our community

Strategic Goal: Construct the Gateway Project(s)

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

Strategic Goal: Leverage the Community of Excellence's goals and activities

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: Activate the Castle Pines Urban Renewal Authority (URA)

Strategic Goal: Attract new and retain existing retail businesses

GREAT GOVERNMENT

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

Strategic Goal: Develop plans to maximize long range fiscal health

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

SMART Objective: Apply for transportation and other infrastructure grant funds

Strategic Goal: Road and transportation projects

SMART Objective: Complete the annual Roads Solution capital project(s)

SMART Objective: Complete the Lagae Road roundabout construction

SMART Objective: Complete the Happy Canyon Interchange engineering and develop a funding strategy for construction

Strategic Goal: Park and recreation projects

SMART Objective: Develop final engineered park design and begin construction for Pronghorn Park

SMART Objective: Develop final engineered park design improvements and begin instruction for Coyote Ridge Park.

SMART Objective: Evaluate equipment at other parks and determine necessary upgrades

Strategic Goal: Governance efficiency: Centralize properties

SMART Objective: Transfer ownership of the primary metro district properties to the City

SMART Objective: Complete the conveyance of Village Square roads to the City.



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: Maintain a focused, integrated, and consistent communications strategy

SMART Objective: Improve community and resident engagement

Strategic Goal: Construct Gateway Project(s)

SMART Objective: Complete the annual project bidding and award a contract

SMART Objective: Complete the annual project construction

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

SMART Objective: Expand type of events to include more diverse event opportunities on both side of I-25

SMART Objective: Develop a strategic approach to a diversity of housing, including attainable options

Strategic Goal: Leverage the Community of Excellence's goals and activities

SMART Objective: Publish a Community of Excellence community survey

SMART Objective: Utilize the Community of Excellence community survey results to evaluate and implement activities aimed at developing a sense of place



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

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: Activate the Castle Pines Urban Renewal Authority (URA)

SMART Objective: Adopt Urban Renewal Plan

SMART Objective: Adopt the budget and strategic goals

SMART Objective: Initiate at least one new URA project

Strategic Goal: Attract new and retain existing 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

SMART Objective: Develop an Economic Development Marketing Plan

SMART Objective: Conduct outreach to existing retail businesses and assess methods to support their economic development



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: Transportation Master Plan

SMART Objective: Comprehensive Safety Action Plan

Strategic Goal: Develop plans to maximize long-term fiscal health

SMART Objective: Develop and formally adopt a 5-year Capital Improvement Plan

SMART Objective: Develop and formally adopt a 5-year long-term financial plan

Strategic Goal: Enhance public safety

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

SMART Objective: Partner with DCSO, SMFR, and DCOEM for public safety communications

SMART Objective: Complete and execute the Community Wildfire Implementation Plan

Strategic Goal: Adopt a strategic approach to City actions

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

SMART Objective: Maintain a 5-year Council Strategic Projects Timeline

SMART Objective: Collaborate with other governmental entities (including grants) to obtain funding opportunities in service of strategic goals

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:

MAINTAINED ROADS

- › Annual Roads Solution project (% completed, % expended) (quarterly)
- › PCI ratings (annually)
- › Lane miles of roadway improved (roadway replaced, resurfaced, and maintained) (annually)
- › Lane miles of new roadway accepted (annually)

COMMUNITY SAFETY

- › Crime incident count (quarterly)
- › Traffic tickets issued and patrol hours completed (monthly)

FINANCIAL HEALTH

- › Actual operating revenue to projections (monthly)
- › Actual operating expenditure to projections (monthly)

DEVELOPMENT

- › Commercial vacancy (quarterly)
- › Building permits issued (monthly)

BUSINESS HEALTH

- › Brick-and-mortar tax revenue (monthly)
- › Business licenses (new, renewed, and total active licenses) (monthly)
- › Tax returns processed (monthly)

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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