



CITY OF CASTLE PINES

STRATEGIC PLAN



2026-2027

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)



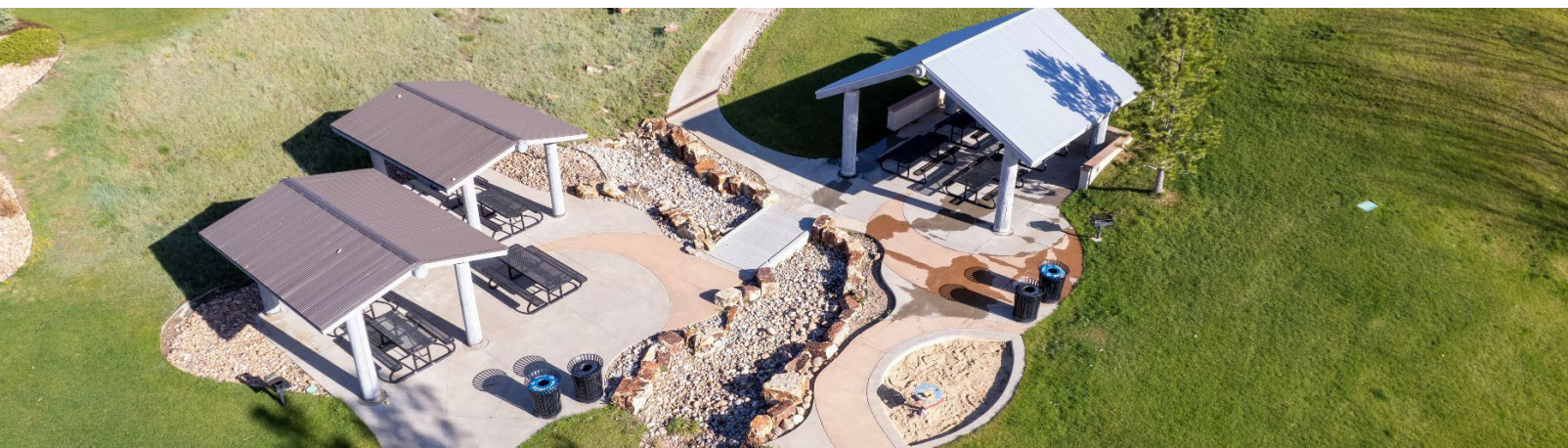
VISION STATEMENT

We, the employees of Castle Pines, strive to achieve excellence as a high-performing organization by cultivating a positive, fun, and inclusive employee experience and fostering continuous personal and professional development.



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

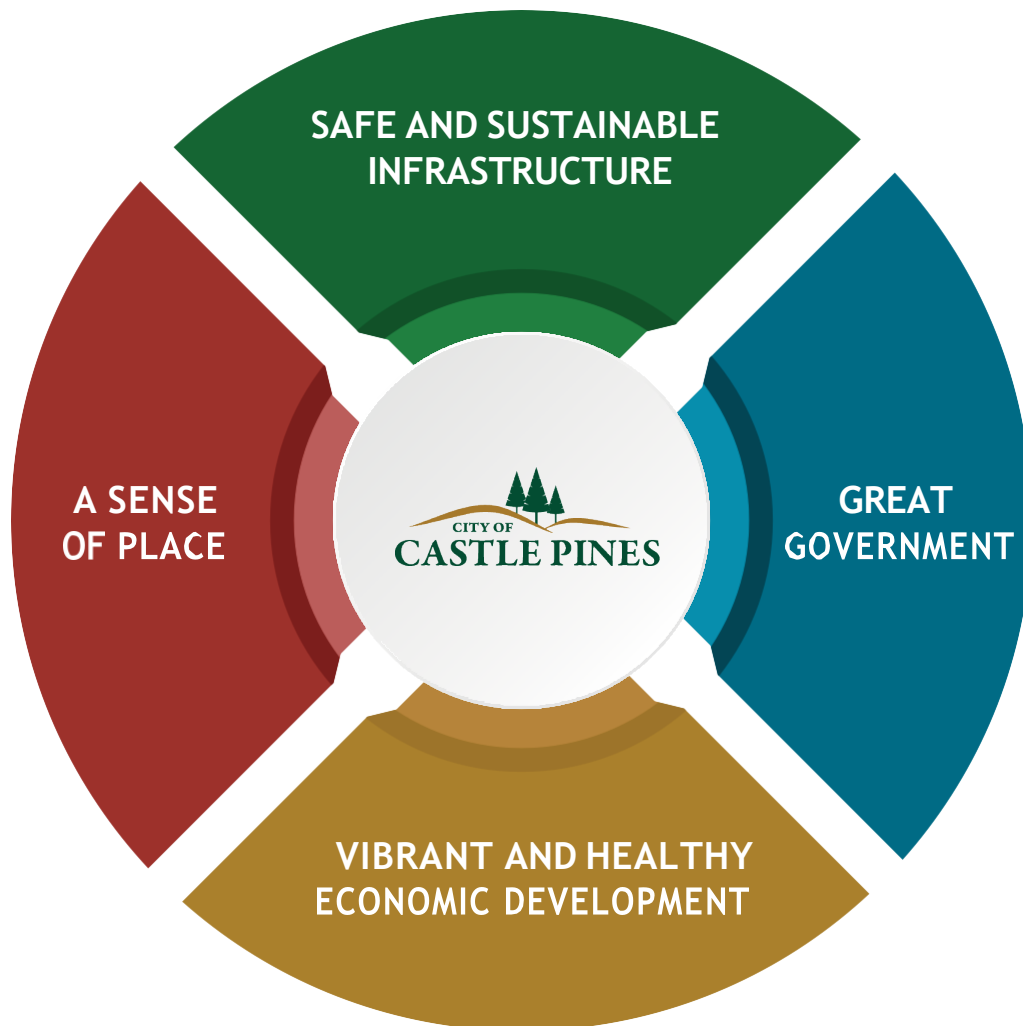
We will honor our past while ensuring a successful future through excellence in (the list does not represent a priority order):

- 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

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: Utilize 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-term 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 focus on responsibly managing and protecting public resources and ensuring their efficient and sustainable use to benefit the community.

CHARACTER

Employees will embody a set of values that include responsibility, accountability, honesty, and integrity when conducting themselves, thereby fostering a culture of trust, respect, belonging, and professionalism within the organization.

EXCELLENCE

With a growth mindset, we actively seek opportunities to enhance our service delivery to the community, fostering a thriving culture, empowering all employees to engage in making a difference at work each day.

CUSTOMER SERVICE

We are committed to exceeding expectations by delivering exceptional customer service to all individuals, both within and outside our organization, ensuring attentive, efficient, and courteous interactions.



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 and development

SMART Objective: Apply for transportation and other infrastructure grant funds

Strategic Goal: Road and Transportation projects

SMART Objective: Complete the Castle Pines Parkway westbound from Monarch to Forest Park

SMART Objective: Complete the rehabilitation of Castle Pines Parkway from Forest Park to the Roundabout

SMART Objective: Begin the Happy Canyon Interchange construction, including monuments

Strategic Goal: Parks, Recreation and Open Space projects

SMART Objective: Develop a phasing plan for Soaring Hawk Park

SMART Objective: Complete Coyote Ridge Park phase 1 construction.

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

SMART Objective: Continue Wildfire Mitigation

Strategic Goal: Governance efficiency: Centralize properties

SMART Objective: Complete ownership transfer of the metro district properties of the Canyons to the City

SMART Objective: Collaborate with North Canyons LLC to locate a mutually agreeable Public Works location in the southwest corner of the property

SMART Objective: Collaborate with the landowner to transfer Village Square roads to the City

Strategic Goal: Stormwater projects

SMART Objective: Complete City-wide stream flood assessment

SMART Objective: Begin Happy Canyon Tributary storm water restoration

SMART Objective: Begin South Newland Gulch Restoration

SMART Objective: Begin Parkway Tributary restoration



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: Construct the Lagae roundabout monument

SMART Objective: Design and construct the northbound I-25 at Castle Pines Parkway monument

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

SMART Objective: Continue to expand community event offerings, and when feasible, increase the number of events on the east side of I-25

SMART Objective: Develop affordable housing overlays and a streamlined process to incentivize affordable housing projects

SMART Objective: Trail Wayfinding Signage Installation

SMART Objective: Support the creation of a unique zip code for the City of Castle Pines

SMART Objective: Remodel the Community Center to create a permanent City Council Chambers and an improved public meeting space

Strategic Goal: Maintain a sense of natural beauty and wildlife

SMART Objective: Conduct a City-wide wildlife study

SMART Objective: Create wildfire mitigation resident education videos in partnership with SMFD and DCOEM



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: Complete the update of the City's Economic Development Master Plan

Strategic Goal: Engage and collaborate with the business community

SMART Objective: Continue to support the Chamber of Commerce in supporting business-to-business and business policy advocacy with a focus on government policy and legislation, economic development, and business success

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

Strategic Goal: Utilize the Castle Pines Urban Renewal Authority (URA)

SMART Objective: Continue outreach to local property and business owners to educate and inform them about the URA

SMART Objective: Work with property and/or business owners to initiate at least one URA project

Strategic Goal: Attract new and retain existing retail businesses

SMART Objective: When requested, assist landowners and developers in recruiting new retail businesses to the community

SMART Objective: Implement ULDC amendments that streamline the land use review process to encourage commercial development in the undeveloped areas of the City

SMART Objective: Partner with the Chamber of Commerce to reach out to existing businesses to evaluate how the City and Chamber can support them

Strategic Goal: Prioritize Commercial Applications

SMART Objective: When appropriate, fast-track commercial land use applications

SMART Objective: When appropriate, fast-track commercial building applications

SMART Objective: When appropriate, fast-track commercial zoning and sign applications



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: Complete the streamlined affordable housing process

SMART Objective: Continue to implement the Safety Action Plan

SMART Objective: Complete the update of the Unified Land Development Code

SMART Objective: Update and document City Standard Operating Procedures

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, 10-year, and 15-year long-term financial plan

SMART Objective: Purchase new asset management software, input all public asset data, and develop a repair and replacement plan

Strategic Goal: Enhance public safety

SMART Objective: Continue partnering with DCSO, SMFR, and DCOEM for public safety procedures and communications

SMART Objective: Update Community Wildfire Implementation Plan to include the east side of the City

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 3-year Council Strategic Projects Timeline

SMART Objective: Collaborate with other governmental entities (including grants) to obtain funding opportunities in the 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)
- › Tax returns processed (monthly)

Within each of these dashboard metrics, smaller key performance indicators will be measured regularly to track progress toward achieving the goals and the vision for the fu



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