



Legislation Text

File #: Pres 16-09, **Version:** 1

2015 4th Quarter Work Plan Update

Summary and Background Information :

Commerce City's 2015 Administrative Work Plan is based on council's established goals and the approved 2015-2016 budget. This is the third year of the administrative work plan, which meets the city manager's objectives:

- Helps the organization be strategic. Our goal is to provide the programs and services needed by residents and businesses to achieve a quality community for a lifetime. The work plan helps focus on why we do what we do and how we are performing.
- Clear communication. A work plan articulates staff activities on a project-specific and operational level to achieve our city's vision and mission.
- Best management practice. The city manager can easily use the work plan to assess progress against council's goals, understand positive or negative operational trends, determine workload, assess budget/organizational needs and correct behavior.
- Accountability. A work plan increases accountability of employees and management to the public, the city council and the city manager.
- Efficient use of resources. The work plan helps make sure taxpayer dollars are spent wisely by tracking and reporting city activities.
- Balancing priorities. A work plan allows city manager to reassess priorities when issues or new activities arise and have conversations with council and staff to determine how best to move forward.
- Measurement. Believe the city is a high-performing organization. The work plan helps measure that performance and demonstrates how we move the organization forward.

How is it Organized?

The Projects work plan has been reorganized for 2015 with a focus on the five City Council Goals as an organizing principle. Each Council goal contains several programs that tie into the larger goal. By definition, most of the programs on the work plan are multi-department efforts and may have several projects underneath each program. The quarterly summary includes detailed information about each project including results and a next 90 days column as in prior year reports. The rest of the columns have been enhanced to include other departments, estimates of person hours, funding, source of funds, schedule, Council discussion and actions, and external agencies.

The Operations work plan has been reorganized for 2015 into pro-active and reactive data analysis. Rather than listing a set of operations for each Department, staff identified areas of operations to be measured. Each operation is tied to a Council goal and included trend information about the desired and actual trends in the data. On the pro-active operations sheet, the intent is to influence the trend in the desired direction. On the reactive operations sheet, the intent is to analyze the trend and determine if and when more resources or effort is required to achieve the desired trend.

Staff Responsible (Department Head): James Hayes
Staff Member Presenting : Brian McBroom

Financial Impact : \$0
Funding Source : N/A

Staff Recommendation : N/A. For information and discussion purposes.

Suggested Motion : N/A