



Legislation Text

File #: Pres 17-10, **Version:** 1

2016 4th Quarter Work Plan Update

Summary and Background Information :

Commerce City's 2016 Administrative Work Plan is based on council's established goals and the approved 2016-2017 budget. This is the fourth 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 for 2016 focuses 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 Operations work plan includes both pro-active and reactive data analysis for areas of operations to be measured. Each operation is tied to a Council goal and includes trend information about the desired and actual trends of the operation. 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): Brian McBroom

Staff Member Presenting : Brian McBroom

Financial Impact : \$0

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