File #: Pres 18-21, **Version:** 1

2017 Q4 Work Plan Update

Summary and Background Information :
Commerce City's 2017 Administrative Work Plan is based on council's established goals and the approved 2017-2018 budget. This is the fifth 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 Work Plan focuses on the five City Council Goals as an organizing principle, and shifted to organization by Outcomes in 2017, reporting on Objectives while being transparent with Strategies and Tactics. A new technology tool for reporting and visibility into the plan provide the following:

Centralized Platform
Provide a centralized system to track, update and report on the City Work Plan and organizational performance with ease of use
City-Wide Visibility
Ability to report work plan status and progress to staff to help them see the connection between their work and City Council Goals
Council Dashboard
Provide City Council the ability to review progress on their goals via a visually appealing dashboard that they can drill into details
Reporting on Progress
Ability to provide various stakeholders with visual appealing high-level reports on the progress made toward city council goals or by specific high-priority projects.
Public Transparency
A public dashboard to share and visualize progress toward accomplishing city council goals and promote transparency and accountability.

Staff Responsible (Department Head): Brian McBroom
Staff Member Presenting : Brian McBroom/Troy Smith

Financial Impact : $0
Funding Source : N/A

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