

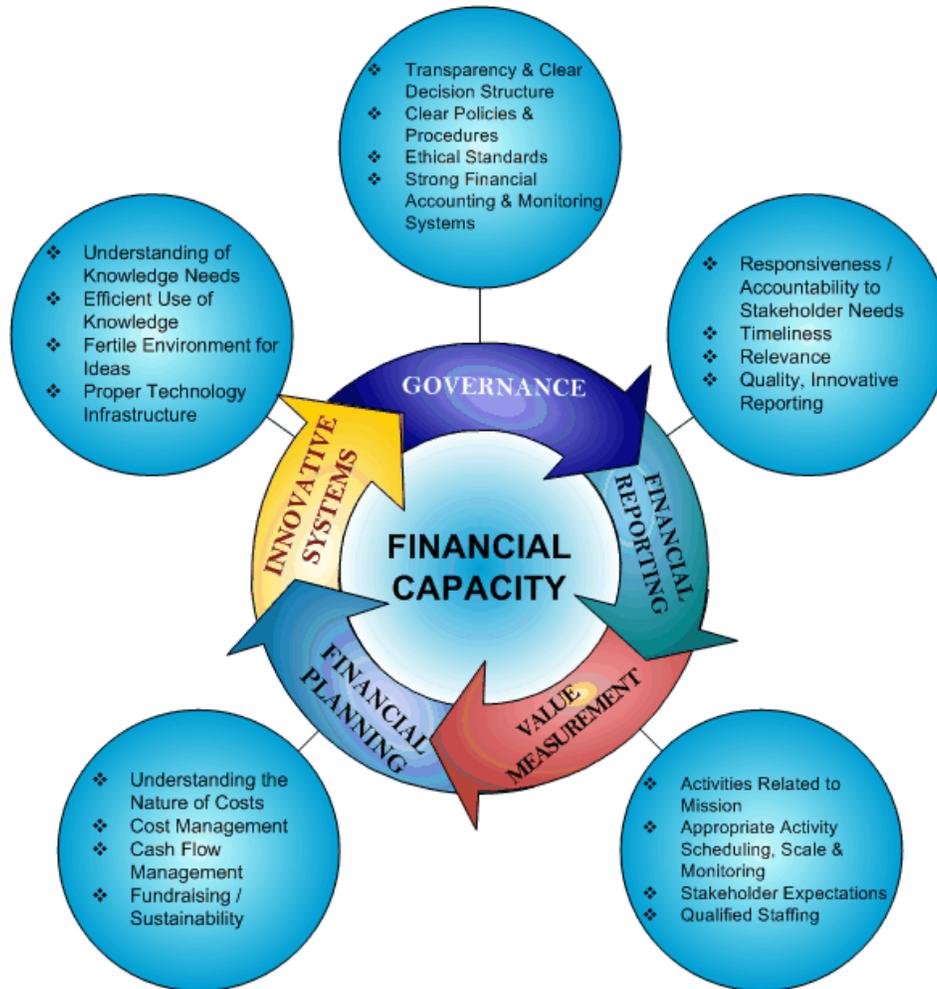
City Manager's 2012 Tactical Plan



“Stability & Sustainability”

Strategic Overview

Wikipedia says that “sustainability” is the capacity to endure. For organizations, sustainability is the long-term maintenance of responsibility, good stewardship, and the responsible management of revenues and resources. For municipalities, the goal of sustainability covers a variety of concepts and actions.



Sustainability doesn’t just refer to the popular area of environmental concerns, although that issue is a key component. This document will focus on four primary dimensions of organizational sustainability.

Strategic Sustainability - If an organization is trying to do far too much, it will likely not have enough resources, including not enough money, to do what it wants to do. One of the most important considerations is to have a realistic vision and goals for the organization. If these are not based in facts and reality, then many of the other activities in the organization will not be realistic, as well. The solution is not to keep trying to get more money. It’s developing policy and actions to live with the revenues you expect to receive.

Service and Program Sustainability – If an organization does not have high-quality services and programs, then customers and clients will lose their trust and will eventually decline the organization’s future funding. It’s critically important to do a few things very well, rather than a lot of things not so well. The solution is not to keep trying to get more money to offset deficits. The solution is to pick which products, services and programs you can do very well, do them -- and keep providing strong results.

Personnel Sustainability – If your personnel do not fully understand their jobs or are not resourced to do their jobs, then your services and programs will not be as effective as they could be. As a result, you'll make less revenue than you expected or the revenue you do make will not generate as much benefit as you had hoped. Personnel must be fully trained and well supervised. Capacity development is key as it allows you to accomplish more with fewer, but highly trained, people. Backup and depth are always important, but hard to accomplish with lean organizations. Training, job resources and staff development are the answers to this issue.

Financial Sustainability – If the 3 dimensions outlined above are not effectively addressed, then the symptoms of future failures will begin to show up in the finances when there's not enough money. However, there are two financial practices sustainable organizations should be doing regardless of whether you have enough revenue or not. They include:

1. *Achieving a Financial Reserve* -- Obviously this is done over time and before a financial crises occurs.
2. *Doing Contingency Planning* -- Plan for what will happen if you get 10% less revenue than planned for, and for what will happen if you get 30% less. These “worse and worst” scenarios will allow the organization to develop pre-determined actions if things turn sour. The planning function will focus on trends and projections thus minimizing “guessing”, which is a fatal flaw in fiscal plans.

The inputs into any effort will drive the ultimate outcomes. Quality focus and actions will produce better policies and activities to assure an organization’s ability to not just survive, but to sustain itself in future years. For an organization, such as the City of Evans, to be sustainable the following “critical components” must be a part of the policy development, administrative decision-making, management philosophy and culture of the entity.

Critical Input Components of Organizational Sustainability



Strategic Goals, Objectives and Tasks Overview

2013

- ✦ Complete development of the *Information Technology Plan*
- ✦ Begin development of a *Sustainability & Succession Plan*
- ✦ Continue with *Leadership Program*
- ✦ Serve as CML President (through June 2013); then as Immediate Past-President (through June 2014)
- ✦ Begin *Organizational Design & Structure Evaluation* based on operational audits
- ✦ Continue capacity-process development, planning and programming
- ✦ Begin development of a *10-Year Master Financial Plan*
- ✦ Transition of the Evans Fire Protection District/Public Safety Programs
- ✦ Complete and approve *Sustainability & Succession Plan*
- ✦ Enhance external and internal communications (2012-2015)

2014

- ✦ Serve as CML Immediate Past-President (through June 2014)
- ✦ Continue with *Leadership Program*
- ✦ Develop and implement a *Mission & Strategic Plan*
- ✦ Evaluate and implement Performance Measurement Criteria, Goals and Processes
- ✦ Conduct a review and a tabletop exercise of the City's *Emergency Operations Plan*
- ✦ Enhance external and internal communications (2012-2015)
- ✦ Continue capacity-process development, planning and programming

2015

- Continue with *Leadership Program*
- Develop and implement an *Operational Business Plan*
- Conduct a review and a tabletop exercise of the City's *Emergency Operations Plan*
- Review and update *5-Year Staffing Plan* and extend to 10 years
- Enhance external and internal communications (2012-2015)
- Continue capacity-process development, planning and programming

The City of Evans has done much with an eye toward creating the foundation, policies and processes to assure long-term viability and sustainability of our community. We have righted the ship and created an organization that can be maintained into the foreseeable future. The tasks in this Strategic Overview are intended to continue building on that work and help assure that the Evans community can prepare for and answer the challenges it will face tomorrow and beyond.

One of my favorite quotes is from the *Star Trek* character Admiral James T. Kirk when in the movie *Star Trek – Generations*, he asks right before his death “Did we make a difference?” That is the question that should be asked by all elected and appointed public officials...Did we??? This *Tactical Plan*, together with the tactical plans over the next few years, are designed to allow us with the City of Evans to answer with a resounding “YES...we made a positive difference!”



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BUDGET/FINANCE/ADMINISTRATION

- ✳ Present a balanced 2013 budget to City Council by October 31, 2012
- ✳ Review the *Council Budget & Financial Policies* with Council and staff
- ✳ Complete wastewater funding plan and protocols
- ✳ Present to Council a funding plan for NISP and Windy Gap commitments
- ✳ Monitor and administer *2012 Annual Budget*
- ✳ Continue to identify protocol, process, capacity and procedural issues and develop solutions
- ✳ Maintain all financial reporting to Council to comply with accepted financial standards, and to meet the requirements of the City Charter and City Codes
- ✳ Include 5-Year Staffing Projections in the *Master Financial Plan*
- ✳ Begin development and implementation of a *Leadership 1.0 Program*

OPERATIONS

- ✳ Continue the Operational Audits of all departments with a final report to the City Manager
- ✳ Keep the Mayor and City Council advised of the "State of the City" on a quarterly basis
- ✳ Review effectiveness of the City's court prosecution efforts as they relate to the effectiveness of Public Safety and Neighborhood Services and City Ordinances, and report to City Council
- ✳ Complete evaluation of standing employee committees and report to the City Manager
- ✳ Start analysis of the *Storm Drainage Fund*

INTERGOVERNMENTAL

- ✳ Continue as coordinator for the Northern Colorado Regional Managers Group
- ✳ Support the Highway 85 Coalition and its regional efforts with our neighbors and CDOT
- ✳ Continue to identify and utilize cooperative operational efforts with Greeley
- ✳ Continue involvement with the CML, including attending the annual conference in June, and serving as President of the CML Executive Board for 2012-2013
- ✳ Continue support and leadership roles and involvement in regional and state committees, task-forces, coalitions and professional groups by myself and City staff
- ✳ Continue working with the NFR MPO on relevant issues (on-going)
- ✳ Actively participate in the 2012 Legislative Session in cooperation with the CML
- ✳ Team with a Councilmember to represent the City on the CML Policy Committee
- ✳ Provide regional assistance, training and leadership development when and where possible

POLICY & ORGANIZATIONAL DEVELOPMENT

- ✳ Keep City Council advised on the status and effectiveness of the organizational structure
- ✳ Develop a series of communications to keep our residents up-to-date on the City's status
- ✳ Update of the City's *Personnel Policies & Procedures Manual*
- ✳ Conduct a Senior Staff retreat to focus on teamwork and sustainability
- ✳ Create opportunities for more employees to present at Council Workshops and Meetings
- ✳ Implement the *City Pay Plan* based on the results of the 2011 Comp & Class Study

COMMUNICATIONS AND CUSTOMER SERVICE

- ✳ Identify key support and training areas for the CSU; Evaluate scope-of-service issues
- ✳ Begin development of a *Communications and Public Information Plan*
- ✳ Continue to evaluate existing tracking and feedback processes ensure quality customer service

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ECONOMIC DEVELOPMENT

- ✳ Complete and Implement the *Economic Development Plan*
- ✳ Focus on target commercial-retail recruitment and development
- ✳ Implement "Buy Local" and Council approved signage activities
- ✳ Work with the Evans Chamber of Commerce on support and retention of existing businesses
- ✳ Continue to recommend City Code changes to impact the "Look" and "Image" of Evans

PUBLIC SAFETY

- ✳ Complete the Fire District transition and complete hand-off to the EFPD on 12-31-2012
- ✳ Continue various ICS training to maintain NIMS compliance
- ✳ Conduct a review and tabletop exercise of the City's *Emergency Operations Plan*
- ✳ Continue development of a "3-deep" capacity philosophy in our emergency response plan
- ✳ Develop public information actions to improve citizen communication prior to emergencies
- ✳ Promote citizens' maintaining a 72-Hour Emergency Survival Kit

CITY MANAGER'S PROFESSIONAL DEVELOPMENT

- ✳ Maintain my ICMA Credentialed Manager Certificate by gaining the requisite continuing education and professional development required by the Credentialing Committee.
- ✳ Continue participation in the informal employees' Book Group
- ✳ Attend the CCCMA Annual Conference in Glenwood Springs and take the continuing education seminar offered
- ✳ Attend EMI All-Hazards course in Emmetsburg, MD (August 2012)
- ✳ Continue professional development through teaching classes for the University of Colorado, and incorporating that work into my ICMA Credentialed Manager credits
- ✳ Gain additional ICS certifications in the area of Incident Command and Emergency Manager
- ✳ Complete at least one ICS elective during the year
- ✳ Attend the Colorado Public Risk Management Association's annual conference

TECHNOLOGY

- ✳ Continue development of the new City web page to enhance communication with residents
- ✳ Continue development of the *Information Technology Plan*

