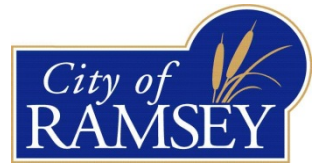


2012 STRATEGIC PLANNING: ACTION MAPPING



CITY VISION STATEMENT: Without compromising private property rights and the needs of future generations, Ramsey will evolve through citizen driven, collaborative processes that respect the balance and connectivity between its unique urban, rural and natural environments.

STRATEGY CATEGORY: BUDGET/FINANCE

MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY
2012						2013								

CHAMPION **2012** **2013**

Strategies are listed based on council priority—top to bottom

BUDGET/FINANCE		M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Refinance RMC debt		LEAD: Diana L.														
Step 1: Debt Structure Presented at Worksession	Diana Lund	X														
Step 2: Council Authorized bond Sale at Regular Council Meeting	Diana Lund	X														
Step 3: Bonds sold and Proceeds Received	Diana Lund			X	X											
Research options for City Road Reconstruction Initiative (e.g. franchise fee, general fund, etc.)		LEAD: Brian O.														
Step 1: City Council decision on funding package	Brian			X	X	X	X									
Step 2: Implementation of program	Brian							X	X	X	X	X	X	X	X	X
Explore business subsidy prgm. for development/investment (CMDC –new markets type prgm.)		LEAD: Aaron B.														
Step 1: Review current business subsidy program with EDA	Kurt/Patrick					X										
Step 2: Explore available business subsidy programs	Mulrooney							X								
Step 3: Modify current business subsidy program as necessary	EDA									X						
Comprehensive management review of services & cost of providing services to determine budget		LEAD: Kurt U.														
Step 1: Complete Performance Measurement cost input	Dept. Heads	X														
Step 2: Complete discussion of 2013 Budget with City Council (Personnel)	Kurt/Diana					X										
Step 3: Analyze Performance Measurement data/add'l research	Patrick							X	X							
Step 4: Implement Kaizen improvements	Name								X	X	X					
Step 5: Complete implementation of 2013 budget adjustments												X				
Consider options for contracting services/functions		LEAD: Kurt U.														
Step 1: Complete 2012-2013 Strategic Action Plan	Dept. Heads				X											
Step 2: Complete discussion of 2013 Budget with City Council	Kurt/Diana					X										
Step 3: Identify contracting opportunities consistent with Action Plan and Budget objectives	Dept. Heads					X										
Step 4: Inventory existing and proposed 2013 contract opportunities	Dept. Heads						X									
Step 5: Prepare documents for competitive quotes/bids.	Dept. Heads							X								
Step 6: Receive and award contracts.	Kurt									X						
Reduce HRA and EDA levies		LEAD: Diana L.														
Step 1: 2013 Budget Worksessions	Diana Lund	X	X	X	X	X	X									
Step 2: Preliminary HRA/EDA Levies adopted	Diana Lund							X								
Step 3: Additional 2013 Budget Meetings Based on TNT notices	Diana Lund									X						
Step 4: Final EDA/HRA levy adopted	---										X					
Review cap. purch. to determine if any can delayed & CIP projects that should be moved forward		LEAD: Diana L.														
Step 1: Capital Purchases-Examined as part of 2013 budget process	Dept. Heads			X	X											
Step 2: On-Going Review of current CIP projects in 2012-2016 CIP	Dept. Heads		X	X	X	X										
Step 3:Preparation of 2013-2017 CIP	Dept. Heads						X									
Step 4:2013-2017 CIP & 2013 Budget with Capital Purchases adopted in December	Diana Lund										X					
Explore opportunities for additional revenue by renting out equipment, contracting staff		LEAD: Kurt U.														
Step 1: Inventory all equipment and facilities for rent, staff resources that could be hired out	Patrick					X										
Step 2: Assign rental rates	Patrick							X								
Step 3: Publicize available equipment and facilities to appropriate market	Patrick/Amy								X							
Continuous improvement to look for efficiencies, ways to reduce costs		LEAD: Kurt U.														
Step 1: Attend Lean 101 and Kaizen Facilitator Training at Anoka Co.	Kurt	X														
Step 2: Complete Performance Measurement cost input	Dept. Heads	X														
Step 2: Complete discussion of 2013 Budget with City Council	Kurt/Diane						X									
Step 3: Identify a process for Kaizen analysis	Dept. Hds/staff							X								
Step 3: Conduct Kaizen event	Kurt								X							
Step 4: Celebrate Kaizen improvements	All										X					