

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

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

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

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STRATEGY CATEGORY: DEVELOPMENT

CHAMPION												2012												2013																																																																																																																																																																							
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Strategies are listed based on council priority—top to bottom

DEVELOPMENT

Review strategy for sale of land in The COR at Ramsey (review exit strategies)

LEAD: Darren L.	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Review three primary disposition strategies from 2010 visioning					X														
Step 2: Evaluate progress in Phase II of disposition Plan (Development)					X	X	X												
Step 3: Re-Evaluate decision factors and market forces						X	X												
Step 4: Develop revised disposition strategy incorporating revisions							X	X											

Pursue change to Met Council policy regarding RALF lease revenue

LEAD: Kurt U.	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Inventory current and potential lease revenue from RALF properties									X										
Step 2: Review lease revenue options and issues with Met Council staff										X									
Step 3: Develop policy and/or statutory revisions											X								
Step 4: Implement new policy or statute																X			

Review ED efforts for business recruitment, expansion, retention-assess value of efforts

LEAD: Kurt U.	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Reaffirm EDA 2012 Work Plan priorities										X									
Step 2: Review consultant role in business retention effort									X										
Step 3: Review EDA role in business retention									X										
Step 4: Develop and implement business retention program											X								

Review city facilitation efforts to help businesses grow

LEAD: Kurt U.	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Meet with Anoka Area Chamber to discuss overlap									X										
Step 2: Promote pro-business efforts via various media										X									
Step 3: Conduct business round table discussions									X			X							X
Step 4: Implement other pro-business programs as identified										X		X							X

Facilitate review of costs of operating a business

LEAD: Kurt U.	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Inventory business costs										X									
Step 2: Review business costs with EDA											X								
Step 3: Identify and implement changes to City controlled business costs												X							

Consider additional commercial nodes (167/47 and Armstrong/181)

LEAD: Tim G	M	A	M	J	J	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Review scope of process in Work Session following Comp S/W Plan Update											X								
Step 2: Provide conceptual layouts of utilities												X							
Step 3: Process Comprehensive Plan amendments as necessary														X					

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STRATEGY CATEGORY: POLICIES/PROGRAMS/SERVICES

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

CHAMPION

2012

2013

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POLICIES/PROGRAMS/SERVICES

Continue to review Rate and Fee Schedule to consider reductions	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Staff Review of 2012 Rates & Fee Schedule				X											
Step 2: Finance Committee review of Rates & Fees						X									
Step 3: 2013 Rates & Fees Adopted (introduced and adopted)									X						

LEAD: Diana L.

Dept. Heads

Diana Lund

Diana Lund

Single line of accountability and quality control on public improvement/street projects

	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Review and communicate with the City Council the different forms of correspondence to residents from project development through project completion				X											
Step 2: Identify strategies for expanded communication (website, social media, etc)				X		X									
Step 3: Identify and categorize different complaints received from various improvement projects and corresponding actions resulting from those complaints (standards, policies, etc)				X		X									
Step 4: Develop post construction customer satisfaction survey								X							

LEAD: Brian O.

Tim H

Tim H

Tim H

Tim H

Review permits for siding, windows, roofing—do we need to have them? Can we eliminate?

	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Develop list of current Permits					X										
Step 2: Prepare background on State Building Code requirements					X										
Step 3: Present Findings to CC						X									

LEAD: Tim G.

Katy

Lee

Lee/Tim G

Sustainability of programs and services

	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Inventory and prioritize high priority programs and services									X	X					
Step 2: Conduct SWOT Analysis of highest priorities using 10-year planning horizon											X	X			
Step 3: Identify needs for long-term sustainability of high priority programs and services														X	
Step 4: Incorporate identified needs into budget and strategic planning process															X

LEAD: Kurt U.

Kurt/Council

Kurt/Council

Kurt/Council

Kurt/Council

Consider use of recreational vehicle use on city streets/trails

	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
Step 1: Council worksession for direction		X													
Step 2: Based on worksession, draft ordinance and introduce				X											
Step 3: Adoption of ordinance					X										

LEAD: Jim W.

Jim W.

Jim W.

Jim W.