

Working Mission: To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient governmental services

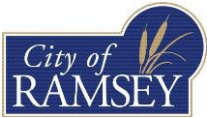


**Strategic Imperative I: Financial Stability**

Ensure strategic economic development that complements the City’s desired quality of life and builds a stable tax base, all while maintaining a low tax rate.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Ensuring financial stability</i>	Finance	Determine adequate balances  Develop policy that outlines fund balance minimums per fund  Examine sufficient balance of overall rainy day funds to avoid the need to borrow	7/2013	Ongoing	None	None	Diana Lund	<ul style="list-style-type: none"> <li>Retained bond rating of AA+</li> </ul>
	Finance	Calculate square footage cost basis for The COR	5/2013	6/2013	None	None	Diana Lund	<ul style="list-style-type: none"> <li>Recouped 100 percent of City's costs</li> </ul>
	Engineering/CD	Work with Anoka County (Joint Powers Agreement) regarding Alternative Urban Area Review (AUAR) improvements	4/2013	12/2013	None	None	Bruce Westby	<ul style="list-style-type: none"> <li>Approved AUAR road improvement schedule</li> </ul>
Optimizing TIF to support infrastructure improvements	Finance/ED	Conduct a comprehensive study to determine correct size of TIF	6/2013	8/2013	X Dollars Consultant		Diana Lund/ED	<ul style="list-style-type: none"> <li>Return 10 percent of TIF 14 taxable value to general tax base</li> </ul>
	Engineering/ED	Identify needed infrastructure improvements in TIF districts  Prioritize needs and establish timeline for completion of improvements	2013	2018	None	None	Engineering/ED	<ul style="list-style-type: none"> <li>Completed infrastructure improvements in TIF districts</li> </ul>

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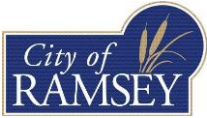


**Strategic Imperative I: Financial Stability (Continued)**

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Increasing economic growth</i>	ED/Engineering	Develop a well-designed marketing and sales plan for city’s development opportunities  Develop/refine City promotional materials to attract economic growth e.g., Fact Sheets for marketable City-owned land	2013	4/2014	None	None	ED/Bruce Westby	<ul style="list-style-type: none"> <li>Launched a successful marketing plan that informs businesses, developers and real estate brokers that the City is Open For Business – It is a <i>New Day and a New Beginning</i></li> <li>Achieved X number of jobs, private capital investment, and sold X acres in 2015</li> </ul>
<i>Maximizing land use</i>	CD	Identify optimal land uses	2013	2013	None	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Completed required amendments to the Comprehensive Plan/Future Land Use Map</li> </ul>
	CD	Identify roadmap for future development	1/2015	12/2018	\$20,000 professional fees	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Adopted Comprehensive Plan Update by City Council and approved by Metropolitan Council</li> </ul>
	CD	Secure funding to achieve land use vision and goals (Met Council)	1/ 2013	12/13	None	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Secured one Community Development Block Grant (CDBG) grant annually</li> <li>Secured one Livable Communities Act (LCA) grant annually</li> </ul>

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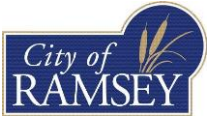


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<i>Enhancing infrastructure development to meet city's growth</i>	PW/Engineering	Secure Bury Carlson property for future PW site  Build PW facility	2013-2017	2018-2020	\$8 Million	Design and impact studies	PW/Engineering	<ul style="list-style-type: none"> <li>Enhanced efficiencies in consolidated PW unified department</li> <li>Increased capacity for future build out</li> </ul>
	PW/Engineering	Secure property for future site of water treatment plant	2015	2017	\$1 Million (CIP)	Design of future treatment plant	PW/Engineering	<ul style="list-style-type: none"> <li>Ensured clean drinking water for Ramsey residents</li> </ul>
	Engineering/Finance	Conduct a revised water study based on regional feasibility	2014	2014	\$50,000 Enterprise Fund	Consultant	Engineering	<ul style="list-style-type: none"> <li>Achieved a stable long-term water supply at reasonable rates</li> </ul>
	Fire/Finance	Determine cost and funding mechanism for new fire station (if station #2 is relocated)	4/2013	2014	TBD (CIP)	Architectural Plan	Dean Kapler/Diana Lund	<ul style="list-style-type: none"> <li>Built new fire station</li> </ul>
<i>Expanding shared services</i>	Fire/City Administration/Finance	Conduct a detailed feasibility study of joining fire services across community lines	10-/2011	2013	Other communities	None	Dean Kapler/Kurt Ulrich	<ul style="list-style-type: none"> <li>Completed study with recommendation</li> </ul>
	Fire	Research opportunities for sharing costs for required training	2013	Ongoing	Other communities	TBD	Dean Kapler	<ul style="list-style-type: none"> <li>Completed cost comparison with recommendation including quality of training rating</li> </ul>

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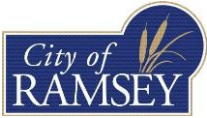


**Strategic Imperative II: A Connected Community**

Ensure that the City is a connected city that is part of a comprehensive regional transportation system that enables citizens of all ages and incomes to easily navigate our community and attracts business development.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing the State, County and City's transportation system</i>	CD/Engineering/Finance	Analyze Right-of-Way Acquisition Loan Fund (RALF) program  Work with MNDOT on status	2013	2013	None	None	Tim Gladhill/Diana Lund/Bruce Westby	<ul style="list-style-type: none"> <li>MNDOT continues RALF program</li> </ul>
	PW/Engineering	Develop and implement a long-term road maintenance plan/policy	2013	Ongoing	Additional annual funding of \$1.5 Million	None	Grant Riemer/Bruce Westby	<ul style="list-style-type: none"> <li>Approved maintenance policy</li> <li>Maintain street payment rating to 7 to 10+</li> </ul>
	Finance/Engineering	Conduct analysis of funding for road construction and explore financing mechanisms  Update/amend Charter	4/2013	12/2013	None	None	Diana Lund/Bruce Westby	<ul style="list-style-type: none"> <li>Approved dedicated financing mechanism that supports improvements</li> </ul>
	City Administration/Engineering/Finance	Determine funding partners and city's contribution and source to construct Armstrong Interchange	2013	TBD	None	TBD	Kurt Ulrich/Diana Lund/Bruce Westby	<ul style="list-style-type: none"> <li>Built Armstrong Interchange</li> </ul>

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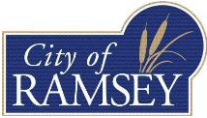


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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing trail way system</i>	PW/Parks	Secure local match and federal funding for pedestrian bridge – Mississippi Skyway	2013	Award date of federal funding	\$ TBD Design services	Letters of support	Mark Riverblood	<ul style="list-style-type: none"> <li>Obtained federal funding</li> <li>Built Bridge</li> </ul>
	PW/Parks	Expand Mississippi River Trail (MRT)  Work with City of Elk River for joint programming	2013	2017	Build alliance with Kelly Farm	Letters of support for legislators	Mark Riverblood	<ul style="list-style-type: none"> <li>Achieved grant funding</li> <li>Expanded MRT by 1.5 miles</li> </ul>
<i>Enhancing signage</i>	ED/CD/PW	Design enhanced signage for THE COR, other key development areas, City Hall, and parks	2015	2015	TBD	TBD	ED/Tim Gladhill/Grant Riemer	<ul style="list-style-type: none"> <li>Enhanced navigation for visitors/citizens to key places</li> </ul>

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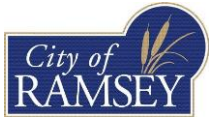


**Strategic Imperative III: Smart, Citizen-Focused Government**

Continue the delivery of quality services that ensures the City to have safe and thriving neighborhoods and business districts, and a clean environment.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Building and expanding community connections</i>	HR/Finance	Evaluate and develop a "Get Healthy" program	1/2015	12/2015	\$5,000	Mailings	Colleen Lasher/Diana Lund	<ul style="list-style-type: none"> <li>Achieved 1,000 citizens participating in program</li> </ul>
	Finance/PW/Parks	Conduct a cost/benefit analysis of community programs	2013	2013	None	None	Diana Lund	<ul style="list-style-type: none"> <li>Established fixed dollar amount for community programs</li> </ul>
<i>Improving safety and quality of housing stock</i>	CD	Implement Housing Assistance Policy	3/2013	2013	None	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Adopted Housing Assistance Policy – City Council</li> </ul>
	CD	Determine if Rental Licensing Program should be expanded	4/2013	12/2013	.5 FTE Building Inspection Intern/Technician	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Adopted Rental Licensing Program Amendment – City Council</li> </ul>
<i>Enhancing quality of life</i>	PW/Parks	Develop a plan for Public Art at Northstar Rail Station	2013	2014	\$ 5,000	Engage artist to develop schematic design	PW/Parks	<ul style="list-style-type: none"> <li>Partner with Metro Transit (Met Council)</li> <li>Secured Legacy/other funding</li> </ul>
<i>Enhancing recreational opportunities</i>	PW/Parks	Examine/study need for comprehensive recreational programming	2015	2017	None	TBD/consultant	Mark Riverblood	<ul style="list-style-type: none"> <li>Completed survey</li> </ul>
	PW/Parks	Build with Anoka Technical College/Hennepin College as a in-service work site for outdoor landscape programs	2014	Ongoing	.5 FTE Intern	None	Mark Riverblood	<ul style="list-style-type: none"> <li>Enhanced landscaping</li> </ul>
	PW/Parks	Examine/study to establish a nonprofit Friends of Ramsey Parks to raise private \$	2015	Ongoing	None	None	Mark Riverblood	<ul style="list-style-type: none"> <li>Achieved private fundraising to enhance City's parks</li> </ul>
	CD	Identify potential for future indoor community/recreational center	1/2015	1/2018	TBD	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Agreed to preferred business model (location and amenities) for future approval by City Council</li> </ul>

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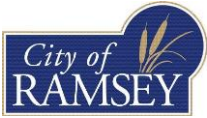


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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Expanding police protection</i>	Police	Place cameras at locations around city/parks	2013	9/2013	None	Cameras	Jim Way	<ul style="list-style-type: none"> <li>10% decrease in number of vandalisms</li> </ul>
	Police	Conduct on-site visits/surveys of businesses	2013	2013	None	Survey	Jim Way/Police Staff	<ul style="list-style-type: none"> <li>Achieve 100 percent business participation in business outreach program</li> </ul>
	Police	Publish public notifications of crime	2013	Ongoing	None	None	Jim Way	<ul style="list-style-type: none"> <li>Enhanced awareness of citizens</li> </ul>
	Police	Expand Police Force	2014	2014	Add one FTE, Officer	None	Jim Way	<ul style="list-style-type: none"> <li>Expanded police coverage</li> </ul>
	Police	Assign an officer on the Drug Task Force	2015	Ongoing	Add one FTE, Officer	None	Jim Way	<ul style="list-style-type: none"> <li>Increased levels of drug arrests in community by X percent</li> </ul>
<i>Ensuring quality services based on customer requirements</i>	City Administration	Develop a plan for increased citizen engagement by monitoring inquiries/utilities consumption	2013	Ongoing	None	Enhance CRM tool/website	Kurt Ulrich	<ul style="list-style-type: none"> <li>Achieved X percent increase in suggestions from citizens</li> </ul>
<i>Ensuring timely core services</i>	PW	Purchase additional snow removal equipment	2013	2015	None	\$180,000 (CIP)	Grant Riemer	<ul style="list-style-type: none"> <li>Provided snow removal services within 8 hours</li> </ul>
	PW/Utilities	Purchase utility truck for lift station repair	2014	2015	None	\$55,000 (CIP)	Grant Riemer	<ul style="list-style-type: none"> <li>Achieved cost savings of X and become self-sufficient</li> </ul>
	HR/Police	Review employment of the "Code Enforcement Intern"  Hire intern	6/2013	9/2013	Add one FTE, Intern \$13,000	None	Colleen Lasher/Jim Way	<ul style="list-style-type: none"> <li>Achieved reporting time within 14 days</li> </ul>
<i>Enhancing safe neighborhoods</i>	Department Heads	Investigate the use of all employees as "Roger Ramsey" "community watchers"	2014	Ongoing	Staff Time	TBD/Badges	Department Heads	<ul style="list-style-type: none"> <li>Increased team approach to identifying issues and opportunities</li> </ul>

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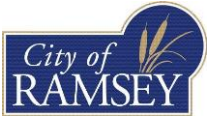


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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Enhancing the election experience	City Clerk	Utilize certified Election Judges for assistance with pre-election tasks and with in-person absentee voting	Date dependent on primary election	Ongoing	None	Election Budget	Jo Thieling	<ul style="list-style-type: none"> <li>Enhanced use of City's staffing time</li> <li>Provided updated election information by certified Election Judges</li> </ul>

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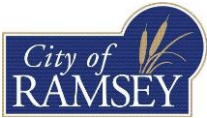


**Strategic Imperative IV: An Effective Organization**

Maintain a highly functional staff, citizen volunteers, and elected officials and governance structure that meet the increasingly ever-changing needs of the organization

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing governance structure</i>	City Administration/ City Council/ Charter Commission	Select City Manager form of government  Three options: - change Charter by Ordinance - Place question on ballot - Change "Powers" of the City Administrator to mirror a City Manager position	6/2013	2013 – 2015 depending on decision	Council/Commissions Time	None	Kurt Ulrich/Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> <li>Centered responsibility and accountability of City's performance with one person</li> <li>Achieved significant savings by reducing the number of Personnel Committee meetings and Council agenda items</li> </ul>
	City Administration /City Council	Dissolve HRA	2013	2013	None	None	Kurt Ulrich/City Council	<ul style="list-style-type: none"> <li>Reduced redundancy, administrative work, and time</li> <li>Decreased stipend expenses by X percent</li> </ul>

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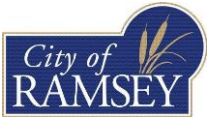


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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Creating a high-performance work environment</i>	City Administration	Conduct meetings regarding the new strategic framework, strategic imperatives, and goals (All Staff and All Commissions)	5/2013	7/2013	None	None	Kurt Ulrich	<ul style="list-style-type: none"> <li>Achieve buy-in of Three-Year Strategic Action Plan</li> </ul>
	City Administration	Publish and promote the approved Three-Year Strategic Action Plan	5/2013	Ongoing	None	\$3,000 for graphic display	Kurt Ulrich	<ul style="list-style-type: none"> <li>Informed community</li> </ul>
	City Administration	Write a City Administrator's "Kurt's Korner" of the newsletter/blog focused on new strategic direction	5/2013	Six times annually	None	None	Kurt Ulrich	<ul style="list-style-type: none"> <li>Enhanced contact six times a year</li> </ul>
	City Administration	Establish and hold accountable department heads for agreed-to measurable goals	4/2013	Annually	None	None	Kurt Ulrich	<ul style="list-style-type: none"> <li>Conducted performance reviews based on achieving department goals</li> </ul>
	Department Heads	Develop annual budgets based upon Three-year Strategic Action Plan	6/2013	Annually	None	None	Kurt Ulrich	<ul style="list-style-type: none"> <li>Achieved integrated budget with approved plan</li> </ul>
	City Administration	Enhance engagement with staff by -implementing revised management/staff "Koffee with Kurt" - conducting regular department meetings -resume Labor Management Committee (LMC) quarterly meetings - resume informal all staff quarterly meetings	6/2013	Quarterly	None	None	Kurt Ulrich	<ul style="list-style-type: none"> <li>Increased X percent of employee participation</li> <li>Conducted at least 16 meetings annually</li> </ul>
	Department Heads	Resume Safety Committee meetings	6/2013	Ongoing	None	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Streamlined safety policies</li> <li>Decreased work accidents by X percent</li> </ul>

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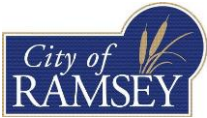


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<i>Enhancing organizational structure</i>	City Administration	Review organizational structure for efficiency and effectiveness (reporting, grouping like work groups, reclassification of jobs, etc.)	2014	2015	None	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> <li>Develop a three year staffing projection</li> <li>Established highly-functioning and sustainable organizational structure</li> </ul>
	Administrative Services/Department Heads	Update key human resource tools- job descriptions (basis for employee performance and pay strategy) and development plans  Update and distribute Personnel Policy; ensure Personnel Policy mirrors labor agreements	5/2013	2/2014	None	League of Minnesota Cities template  Job Description/development plan templates	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>100 percent updated job descriptions</li> <li>Updated Personnel Policy</li> <li>Enhanced clarity and transparency among staff</li> </ul>
	Administrative Services/Department Heads	Develop a cross-training, succession planning, 3 Deep strategy	2014	2014	None	TBD	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Enhanced bench strength</li> </ul>
	Administrative Services/Department Heads	Develop and implement a supervisor training program	2014	2014	\$5,000 Training	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>100% train supervisors</li> </ul>
	Administrative Services/Department Heads	Evaluate performance management HRIS systems	12/2013	2/2014	None	Manager & Supervisor Training	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Adopted up-to-date HR security and tracking</li> </ul>

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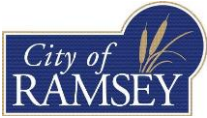


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<i>Building an effective workforce</i>	City Administration	Design and implement an "Team Awards" program	2014	Annually	None	Awards	Kurt Ulrich	<ul style="list-style-type: none"> <li>Rewarded X number of teams annually</li> </ul>
	City Administration	Conduct an annual employee survey; analyze results from previous years	12/2013	Annually	None	Survey	Kurt Ulrich	<ul style="list-style-type: none"> <li>Achieved 100 percent participation rate</li> </ul>
	Department Heads	Conduct staffing study to recommend required staffing requirements	2014	2014	Consultant - \$10,000	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Matched staffing levels with service level requirements</li> </ul>
	HR	Conduct market-based salary assessment	2015	2015	TBD	Consultant	Colleen Lasher	<ul style="list-style-type: none"> <li>Established salary ranges based on market-based information</li> </ul>
	Department Heads	Evaluate the selection, management, and performance of 'outsourcing' key functions	2015	2015	None	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Efficient use of staffing strategies</li> </ul>
	City Administration/Administrative Services	Develop and implement a performance measurement strategy	2014	2014	None	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> <li>Established approved performance measurement e.g. Balanced Scorecard</li> </ul>
<i>Maximizing consultants' accountability</i>	Department Heads	Fully vet proposals for services  Review and approve work product prior to authorizing payment	2013	Ongoing	None	None	Department	<ul style="list-style-type: none"> <li>Reduced or eliminated change orders on consultants contracts/ construction contracts</li> </ul>

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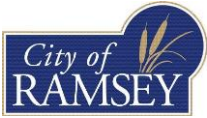


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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Streamlining internal processes	Department Heads	Train staff on process design/redesign of work processes	2015	2015	\$25,000/Consultant	Process Design Handbook	Kurt Ulrich	<ul style="list-style-type: none"> <li>Acquired internal knowledge and ability to redesign work processes</li> </ul>
	ED/CD	Design a seamless development process	6/2013	2014	None	TBD	ED/Tim Gladhill	<ul style="list-style-type: none"> <li>Implemented a seamless development process driven by customer requirements</li> </ul>
	CD	Provide sustainable work plan for Environmental Policy Board	1/2013	6/2013	.25 FTE- Environmental Technician/Intern	None	Tim Gladhill	<ul style="list-style-type: none"> <li>Enhanced environmental regulations</li> </ul>
	CD	Streamline a centralized permitting center Implement ePermit system and file system library procedure	1/2013	2014	TBD	\$2,000/software	Tim Gladhill	<ul style="list-style-type: none"> <li>Implemented a highly efficient/effective permitting process with metrics</li> </ul>
	CD/City Clerk/Fire/Police	Study and develop a centralized licensing center	2015	2015	TBD	TBD	Tim Gladhill	<ul style="list-style-type: none"> <li>Implemented a highly efficient/effective licensing process with metrics</li> </ul>
	Department Heads	Maximize meeting effectiveness by developing an agenda template that includes purpose, timeframes, responsible parties, and outcomes	4/2013	Ongoing	None	Meeting Template	Kurt Ulrich/Department Heads	<ul style="list-style-type: none"> <li>Conducted highly effective and efficient meetings</li> </ul>
	Department Heads	Increase safety operations by reviewing safety policies and resuming Safety Committee meetings	6/2013	Ongoing	None	None	Colleen Lashing	<ul style="list-style-type: none"> <li>Streamlined safety policies</li> <li>Decreased work accidents by X percent</li> </ul>
	Administrative Services/City Clerk/HR	Determine Personnel Committee related work processes that need to be redesigned	6/2013	12/2013	None	None	Jo Thieling Colleen Lasher	<ul style="list-style-type: none"> <li>Enhanced HR processes</li> <li>Achieved time savings of Mayor/City Council</li> <li>Achieved X percent of cost savings</li> </ul>

Working Vision: Achieve economic vitality with strategic infrastructure investments through market-driven growth.  
**Three-Year Strategic Action Plan – Working Document 3 26 2013**



Working Mission: To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient governmental services



**Strategic Imperative IV: An Effective Organization (Continued)**

Maintain a highly functional staff, citizen volunteers, and elected officials and governance structure that meet the increasingly ever-changing needs of the organization.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing internal/external communications</i>	City Administration/City Clerk/Administrative Services	Enhance internal/external communications by expanding the communications capacity	2013	2014	1 FTE Public Information Official	TBD	Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> <li>Enhanced communications</li> </ul>
	Administrative Services	Develop a communications plan ensuring key messages and information is aligned with City's strategic framework	2013	Ongoing	None	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> <li>Highly informed community</li> </ul>
	City Administration	Develop and conduct a citizen survey conducted annually	10/2013	Annually	None	Survey	Kurt Ulrich	<ul style="list-style-type: none"> <li>Collected information for Balanced Scorecard and department metrics</li> </ul>

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