

City of Ramsey
Agenda
City Council/Staff Strategic Planning Work Session
Tuesday April 2, 2013
5:30 p.m.
Lake Itasca Room 7550 Sunwood Drive NW

1. **Call to Order**
2. **Topics for Discussion**
 1. Strategic Planning Work Session
3. **Future Topics for Discussion - *See Attached Calendar***
4. **Mayor/Council/Staff Input**
5. **Adjournment**

CC Work Session

2. 1.

Meeting Date: 04/02/2013

By: Jo Thieling, Administrative Services

Title:

Strategic Planning Work Session

Background:

Attached is the strategic planning agenda for this session prepared by facilitator Anita Duckor of Duckor & Associates. The breakdown of the agenda is as follows:

- Planning Assumptions
- Budget Assumptions
- Strategic Imperative I
- Strategic Imperative II
- Strategic Imperative III
- Strategic Imperative IV
- Balanced Scorecard

Funding Source:

N/A

Council Action:

This is a planning session - no formal action necessary.

Attachments

Agenda

3-Year Strategic Plan

Establishing Trust and Integrity

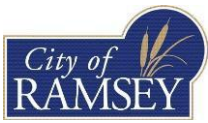
Balanced Scorecard

Form Review

Form Started By: Jo Thieling

Started On: 03/28/2013

Final Approval Date: 02/14/2013



Tuesday, April 2, 2013
Strategic Planning Workshop
5:30 – 8:30 PM
The Lake Itasca Room at City Hall

Pre Assignment

1. Review the Three-Year Strategic Action Plan and be ready to discuss, provide feedback and approve
 - Please note that Strategic Imperative IV has been eliminated because it is embedded in all of the other strategic imperatives
 - Staffing and Budget Summary by year will be provided at the meeting
2. Review the recommended Balanced Scorecard and be prepared to discuss, provide feedback and approve
3. Review the “Establishing Trust and Integrity” document that has been shared and discussed with staff

Agenda

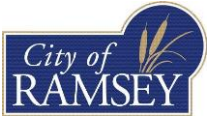
Timeframe	Topic/Subject	Responsible Party
5:30 – 5:45 PM	<ul style="list-style-type: none"> • Planning Assumptions • Budget Assumptions 	Anita
5:45 – 6:15 PM	<ul style="list-style-type: none"> • Strategic Imperative I 	Diana Lund/Tim Gladhill/Dean Kapler
6:15 – 6:45 PM	<ul style="list-style-type: none"> • Strategic Imperative II 	Grant Riemer/Len Linton
6:45 – 6:55 PM	<ul style="list-style-type: none"> • Break 	ALL
7:00 – 7:30 PM	<ul style="list-style-type: none"> • Strategic Imperative III 	Grant Riemer/Jim Way
7:30 – 8:00 PM	<ul style="list-style-type: none"> • Strategic Imperative IV 	Kurt Ulrich/Colleen Lasher
8:00 – 8:30 PM	<ul style="list-style-type: none"> • Balanced Scorecard 	Anita/ALL

Strategic Planning Workshop Outcomes

- Approved Three Year Strategic Action Plan or a scheduled meeting for further discussion
- Approved Balanced Scorecard or a scheduled meeting for further discussion

A special acknowledgement and thank you to Patrick Brama for designing A New Day...A New Beginning logo!





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

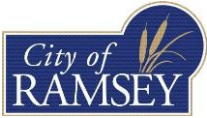


Strategic Imperative I: Financial Stability

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
Ensuring financial stability	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"> Retained bond rating of AA+
	Finance	Calculate square footage cost basis for The COR	5/2013	6/2013	None	None	Diana Lund	<ul style="list-style-type: none"> Recouped 100 percent of City's costs
	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"> Approved AUAR road improvement schedule
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"> Return 10 percent of TIF 14 taxable value to general tax base
	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"> Completed infrastructure improvements in TIF districts

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Three-Year Strategic Action Plan – Working Document 3 26 2013



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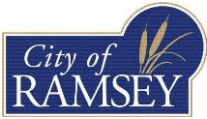


Strategic Imperative I: Financial Stability (Continued)

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>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"> 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> Achieved X number of jobs, private capital investment, and sold X acres in 2015
<i>Maximizing land use</i>	CD	Identify optimal land uses	2013	2013	None	None	Tim Gladhill	<ul style="list-style-type: none"> Completed required amendments to the Comprehensive Plan/Future Land Use Map
	CD	Identify roadmap for future development	1/2015	12/2018	\$20,000 professional fees	None	Tim Gladhill	<ul style="list-style-type: none"> Adopted Comprehensive Plan Update by City Council and approved by Metropolitan Council
	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"> Secured one Community Development Block Grant (CDBG) grant annually Secured one Livable Communities Act (LCA) grant annually

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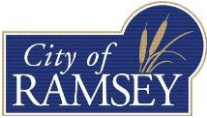


Strategic Imperative I: Financial Stability (Continued)

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>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"> Enhanced efficiencies in consolidated PW unified department Increased capacity for future build out
	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"> Ensured clean drinking water for Ramsey residents
	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"> Achieved a stable long-term water supply at reasonable rates
	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"> Built new fire station
<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"> Completed study with recommendation
	Fire	Research opportunities for sharing costs for required training	2013	Ongoing	Other communities	TBD	Dean Kapler	<ul style="list-style-type: none"> Completed cost comparison with recommendation including quality of training rating

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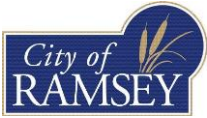


Strategic Imperative II: A Connected Community

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"> MNDOT continues RALF program
	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"> Approved maintenance policy Maintain street payment rating to 7 to 10+
	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"> Approved dedicated financing mechanism that supports improvements
	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"> Built Armstrong Interchange

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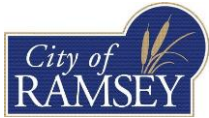


Strategic Imperative II: A Connected Community (Continued)

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<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"> Obtained federal funding Built Bridge
	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"> Achieved grant funding Expanded MRT by 1.5 miles
<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"> Enhanced navigation for visitors/citizens to key places

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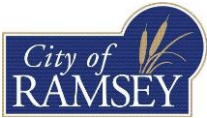


Strategic Imperative III: Smart, Citizen-Focused Government

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"> Achieved 1,000 citizens participating in program
	Finance/PW/Parks	Conduct a cost/benefit analysis of community programs	2013	2013	None	None	Diana Lund	<ul style="list-style-type: none"> Established fixed dollar amount for community programs
<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"> Adopted Housing Assistance Policy – City Council
	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"> Adopted Rental Licensing Program Amendment – City Council
<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"> Partner with Metro Transit (Met Council) Secured Legacy/other funding
<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"> Completed survey
	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"> Enhanced landscaping
	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"> Achieved private fundraising to enhance City's parks
	CD	Identify potential for future indoor community/recreational center	1/2015	1/2018	TBD	None	Tim Gladhill	<ul style="list-style-type: none"> Agreed to preferred business model (location and amenities) for future approval by City Council

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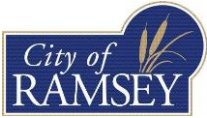


Strategic Imperative III: Smart, Citizen-Focused Government (Continued)

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>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"> 10% decrease in number of vandalisms
	Police	Conduct on-site visits/surveys of businesses	2013	2013	None	Survey	Jim Way/Police Staff	<ul style="list-style-type: none"> Achieve 100 percent business participation in business outreach program
	Police	Publish public notifications of crime	2013	Ongoing	None	None	Jim Way	<ul style="list-style-type: none"> Enhanced awareness of citizens
	Police	Expand Police Force	2014	2014	Add one FTE, Officer	None	Jim Way	<ul style="list-style-type: none"> Expanded police coverage
	Police	Assign an officer on the Drug Task Force	2015	Ongoing	Add one FTE, Officer	None	Jim Way	<ul style="list-style-type: none"> Increased levels of drug arrests in community by X percent
<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"> Achieved X percent increase in suggestions from citizens
<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"> Provided snow removal services within 8 hours
	PW/Utilities	Purchase utility truck for lift station repair	2014	2015	None	\$55,000 (CIP)	Grant Riemer	<ul style="list-style-type: none"> Achieved cost savings of X and become self-sufficient
	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"> Achieved reporting time within 14 days
<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"> Increased team approach to identifying issues and opportunities

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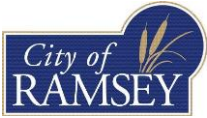


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Enhancing the election experience	City Clerk	Utilize certified Election Judges for assistance with pre-election tasks and with in-person absentee voting	Date dependent on primary election	Ongoing	None	Election Budget	Jo Thieling	<ul style="list-style-type: none"> Enhanced use of City's staffing time Provided updated election information by certified Election Judges

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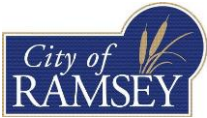


Strategic Imperative IV: An Effective Organization

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"> Centered responsibility and accountability of City's performance with one person Achieved significant savings by reducing the number of Personnel Committee meetings and Council agenda items
	City Administration /City Council	Dissolve HRA	2013	2013	None	None	Kurt Ulrich/City Council	<ul style="list-style-type: none"> Reduced redundancy, administrative work, and time Decreased stipend expenses by X percent

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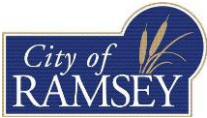


Strategic Imperative IV: An Effective Organization (Continued)

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<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"> Achieve buy-in of Three-Year Strategic Action Plan
	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"> Informed community
	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"> Enhanced contact six times a year
	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"> Conducted performance reviews based on achieving department goals
	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"> Achieved integrated budget with approved plan
	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"> Increased X percent of employee participation Conducted at least 16 meetings annually
	Department Heads	Resume Safety Committee meetings	6/2013	Ongoing	None	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> Streamlined safety policies Decreased work accidents by X percent

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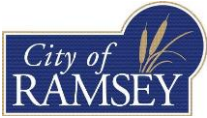


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<i>Enhancing organizational structure</i>	City Administration	Review organizational structure for efficiency and effectiveness (reporting, grouping like work groups, reclassification of jobs, etc.)	2014	2015	None	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> Develop a three year staffing projection Established highly-functioning and sustainable organizational structure
	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"> 100 percent updated job descriptions Updated Personnel Policy Enhanced clarity and transparency among staff
	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"> Enhanced bench strength
	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"> 100% train supervisors
	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"> Adopted up-to-date HR security and tracking

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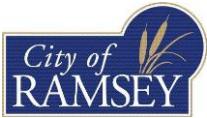


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<i>Building an effective workforce</i>	City Administration	Design and implement an "Team Awards" program	2014	Annually	None	Awards	Kurt Ulrich	<ul style="list-style-type: none"> Rewarded X number of teams annually
	City Administration	Conduct an annual employee survey; analyze results from previous years	12/2013	Annually	None	Survey	Kurt Ulrich	<ul style="list-style-type: none"> Achieved 100 percent participation rate
	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"> Matched staffing levels with service level requirements
	HR	Conduct market-based salary assessment	2015	2015	TBD	Consultant	Colleen Lasher	<ul style="list-style-type: none"> Established salary ranges based on market-based information
	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"> Efficient use of staffing strategies
	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"> Established approved performance measurement e.g. Balanced Scorecard
<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"> Reduced or eliminated change orders on consultants contracts/ construction contracts

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

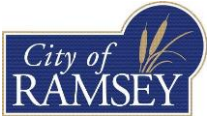


Strategic Imperative IV: An Effective Organization (Continued)

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>Streamlining internal processes</i>	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"> Acquired internal knowledge and ability to redesign work processes
	ED/CD	Design a seamless development process	6/2013	2014	None	TBD	ED/Tim Gladhill	<ul style="list-style-type: none"> Implemented a seamless development process driven by customer requirements
	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"> Enhanced environmental regulations
	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"> Implemented a highly efficient/effective permitting process with metrics
	CD/City Clerk/Fire/Police	Study and develop a centralized licensing center	2015	2015	TBD	TBD	Tim Gladhill	<ul style="list-style-type: none"> Implemented a highly efficient/effective licensing process with metrics
	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"> Conducted highly effective and efficient meetings
	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"> Streamlined safety policies Decreased work accidents by X percent
	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"> Enhanced HR processes Achieved time savings of Mayor/City Council Achieved X percent of cost savings

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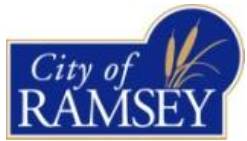


Strategic Imperative IV: An Effective Organization (Continued)

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"> Enhanced communications
	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"> Highly informed community
	City Administration	Develop and conduct a citizen survey conducted annually	10/2013	Annually	None	Survey	Kurt Ulrich	<ul style="list-style-type: none"> Collected information for Balanced Scorecard and department metrics

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Three-Year Strategic Action Plan – Working Document 3 26 2013



**City of Ramsey “A New Beginning...A New Day”
Establishing Trust and Integrity**

Building trust is based on being consistent, communicating clearly and honestly, making and keeping realistic promises, protecting confidences, and treating others with respect. Establishing trust takes time. Building a framework of trust and integrity is an involved and rewarding process, but it is a *process*, not an event.

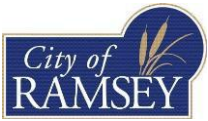
As a leader, your effectiveness may be diminished if your staff or other coworkers think that you lack integrity. They may be reluctant to entrust you with necessary confidential information, or they may be reluctant to bring ethical dilemmas that your organization might be facing. To help you determine your current level of integrity, answer the following questions.

Do you consistently:

- | | |
|---|--------|
| 1. Make realistic promises and keep them? | Yes/No |
| 2. Give honest answers to questions and challenges? | Yes/No |
| 3. Protect confidential or sensitive information? | Yes/No |
| 4. Admit when you've made a mistake? | Yes/No |
| 5. Consider the trust and confidence of superiors, coworkers and staff to be important? | Yes/No |
| 6. Make an effort to foster open, honest, and sincere communication? | Yes/No |
| 7. Encourage others to question practices they cannot support? | Yes/No |
| 8. Make use of your organization's written code of ethics to guide you when making ethical decisions? | Yes/No |
| 9. Demonstrate consistency between your words and actions? | Yes/No |
| 10. Allow time for others to ask questions? | Yes/No |
| 11. I am willing to forgive, and move on? | Yes/No |
| 12. I am willing and able to make a sincere apology when I am wrong. | Yes/No |

Duckor & Associates





Three -Year Working Mission Statement: To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services.

Three -Year Working Vision Statement: Achieve economic vitality with strategic infrastructure investments through market-driven growth.

2013-2015 Balanced Scorecard

<p align="center">Fiduciary Perspective <i>“If we succeed, how will we look to our property owners?”</i></p>	<p align="center">Customer/Stakeholder Perspective <i>“To achieve our vision, how must we look to our customers?”</i></p>
<ul style="list-style-type: none"> • Maintain the City’s AA+ rating (Ongoing) • Increase percent change in the taxable property market value annually 	<ul style="list-style-type: none"> • Achieve 85 percent rating for overall quality of services provided by the City of Ramsey by 2014 • Achieve the standard of measures set for cities by the State of Minnesota (Ongoing)
<p align="center">Internal Perspective <i>“To satisfy our customers, property owners, and mission, what business processes must we excel at?”</i></p>	<p align="center">Learning and Growth Perspective <i>“To achieve our vision, how must our people learn, communicate, and work together?”</i></p>
<ul style="list-style-type: none"> • Improve decision-making processes by X by providing timely, pertinent, comprehensive information with options and recommendations to policy-makers and staff by 2013 • Implement one seamless development process by 2014 • Enhance internal/external communications that builds on the Three-Year Strategic Action Plan (Ongoing) 	<ul style="list-style-type: none"> • Achieve 100 percent of revised job descriptions, development plans, and develop an enhanced performance rating strategy for employees by December 2013 • Achieve 100 percent buy-in of the approved Three-Year Strategic Action Plan by employees by December 2013 • Achieve a 90 percent or higher rating amongst employees work environment by 2014 • Build bench strength throughout the organization by 2015

Definition: “A Balanced Scorecard is a management system that can channel the energies, abilities, and specific knowledge held by people throughout the organization toward achieving long-term strategic goals (strategic initiatives.) It is also a measurement system. The Balanced Scorecard uses measures in four categories – financial performance, customer knowledge, internal business (organization) process and learning and growth – to align individual, organizational, and cross-departmental initiatives and to identify entirely new processes for meeting customer and shareholder (community) objectives.” (Designed by Kaplan and Norton)

