

**2013-2015 Strategic Action Plan
2013 Budget Implication Summary (Working Document)**



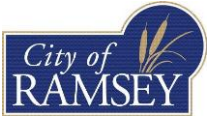
The organization is constantly in a reactive versus proactive work environment because of the current staffing levels, lack of key functions not being filled, and an ever increasingly work demand. The staff typically meets deadlines but the quality of work suffers.

2013 Budget Planning Implications

- Little to no time for proactive strategic thinking and management analysis
- Little to no time for thorough and complete research and review of work including documentation of work
- Lack of updated Policy Handbook and many of the job descriptions and development plans are not updated
- Little to no time for coaching, staff development, training, cross-training, and regular performance appraisals
- No time for in-depth organization, process, and staffing analysis to align acceptable metrics with adequate staffing
- Little to no time for policy and program, innovation and pilot projects
- No time for streamlining, centralization, and documentation of development review and permitting process
- Lack of a long-term financing plan for improvement projects

2013 Budget Service Level Implications

- Attracting new businesses with the current image without communicating to the public that it is A New Day...A New Beginning will be a challenge.
- Attracting new businesses without a solid roadmap for future development (optimal land uses, fact sheets, and other economic development materials) will be a challenge.
- Timely responses in processing and sending new renewal licenses are not always met.
- Timely responses in providing board and other meeting minutes are not always met.
- Timely responses in processing new address requests are not always met.
- Rapid responses to inquiries (within 24 hours) are not always met.
- Timely responses in filing of completed projects are not always met.
- Timely responses in filing insurance claims are not always met.



**2013-2015 Strategic Action Plan
2013 Budget Implication Summary (Working Document)**



2013 Budget Communications Implications

- Internal/external timely communications that are on message, aligned with the strategic framework, spoken in one voice, and consistently conveys the image of the A New Day...A New Beginning at the City of Ramsey will not be met
- Less time or lack of time for one-on-one contacts with customers, key strategic partners, staff, and the public
- No city coverage for some important outside meetings
- Improvement of website structure to address customer needs
- Creation of development materials such as zoning code informational handouts with illustrations

2013 Budget Technology Implications

- Lack of restructuring of the GIS enterprise database (planning and development tool)
- Lack of training

2013 Budget Staffing Implications

- “Personnel-related issues” are at an all-time high due to the additional stress on employees with no light at the end of the day
- Low morale will continue when hard working employees feel defeated due to unsustainable workloads and the continued need to do less than stellar work in order to move on to the next highest priority
- Key leadership positions currently are doing work that is outside their core responsibilities such as, Finance Director managing two additional areas – IT and Property Management Services; Development Services Manager providing back up for permitting, code enforcement, zoning inquiries, and building inspection administration; and Human Resources Manager has limited time to focus on key human resource functions because of providing administrative duties (organizational charts, designing surveys, assembling benefit packages, and photocopying key human resource documents) and coordinating employee events.
- Adding the Economic Development Manager position will increase workload in planning, permitting, engineering, public works, finance, and communications.