

City of Ramsey
Agenda
City Council Work Session
Tuesday April 16, 2013
5:45 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: 04/16/2013

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
- A New Day Scenairo
- 2013 Budget Status Quo Scenario
- New Funding Sources - Tax Levy
- Select direction
- Balanced Scorecard
- Next Steps

Funding Source:

N/A

Council Action:

This is a planning session - no formal action necessary.

Attachments

Agenda

Three Year Strategic Plan Summary

2013 Budget Status Quo Scenario

A New Day A New Beginning Scenario

Budget Summary

2013 Budget Implications Summary

2013 Status Quo Balanced Scorecard

A New Day Balanced Scorecard

Form Review

Form Started By: Jo Thieling

Started On: 04/11/2013

Final Approval Date: 02/14/2013

Tuesday, April 16, 2013
Strategic Planning Workshop
5:45 PM – 8:30 PM
The Itasca Room at City Hall

Pre Assignment

1. Review the Three Year Strategic Action Plan summary page
2. Review the Three-Year Action Plan Scenarios: 2013 Status Quo, and *A New Day* including the Budget Summary.
3. Review the Balanced Scorecard for *A New Day* Scenario.
4. Review the Budget Implication Summary.

Please note that all of the attachments are Working Documents.

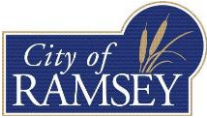
Agenda

Timeframe	Topic/Subject	Responsible Party
5:45 – 5:55 PM	<ul style="list-style-type: none"> • Review agenda • Planning assumptions 	Anita
5:55 – 6:30 PM	<ul style="list-style-type: none"> • <i>A New Day</i> Scenario 	All
6:30 – 7:00 PM	<ul style="list-style-type: none"> • <i>2013 Budget Status Quo</i> Scenario 	All
7:00 – 7:30 PM	<ul style="list-style-type: none"> • New Funding Sources • Tax Levy 	All
7:30 – 8:00 PM	<ul style="list-style-type: none"> • Select direction 	All
8:00 – 8:30 PM	<ul style="list-style-type: none"> • Balanced Scorecard • Next Steps 	All

Meeting Outcomes

- Common appreciation of the depth and breadth of the challenges facing the City of Ramsey
- Common understanding of two scenarios
- Common understanding of the staffing reductions and work-related implications due to the cuts
- Select a scenarios to pursue





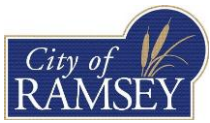
2013-2015 Strategic Action Plan Summary



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

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

Mission-Driven Building Blocks	Strategic Imperative		Strategic Initiatives
	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 levy.	<ul style="list-style-type: none"> • Ensuring financial stability • Optimizing TIF to support infrastructure improvements • Increasing economic growth • Maximizing land use • Enhancing infrastructure development to meet city's growth
	II. A Connected Community	Ensure that the City is a connected city that is part of a comprehensive regional transportation system that enables all to easily navigate our community and attracts business development.	<ul style="list-style-type: none"> • Enhancing the state, county and city's transportation system • Enhancing trail way system
	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.	<ul style="list-style-type: none"> • Ensuring quality services based on customer requirements • Ensuring a safe city • Expanding shared services • Improving safety and quality of housing stock • Enhancing recreational and cultural opportunities • Building and expanding community connections • Enhancing the election experience
Capacity-Driven Building Block	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.	<ul style="list-style-type: none"> • Enhancing governance structure • Enhancing organizational structure • Creating a high-performance work environment and workforce • Maximizing consultants' accountability • Streamlining internal processes • Enhancing internal/external communications



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 levy.

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"> Retained bond rating of AA+
	Finance	Calculate square footage cost basis for The COR	6/2013	7/2013	None	None	Diana Lund	<ul style="list-style-type: none"> Recouped at least 100 percent of City's net costs
	City Administration/ Department Heads	Evaluate other revenue generating sources: franchise fees, increased permit fees, etc.	2013	2014	None	None	Leadership Team	<ul style="list-style-type: none"> Implemented new revenue sources
Optimizing TIF to support infrastructure improvements	Finance/ED	Conduct a comprehensive study to determine correct size of TIF 14	6/2013	8/2013	\$8,000 TIF 14		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	Bruce Westby/ED	<ul style="list-style-type: none"> Completed infrastructure improvements in TIF districts

Strategic Imperative I: Financial Stability (Continued)

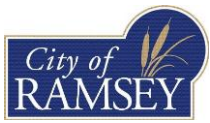
Ensure strategic economic development that complements the City’s desired quality of life and builds a stable tax base, all while maintaining a low tax levy.

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 (commercial/industrial) Develop/refine City promotional materials to attract economic growth e.g., Fact Sheets for marketable City-owned land	10/2013	4/2014	Can accomplish if staff is hired	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
	Administration	Approve exit strategy for COR	4/2013	7/2013	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Selected course of action
<i>Maximizing land use</i>	CD	Determine appropriate land uses and development opportunities for property including but not limited to the following: <ul style="list-style-type: none"> ➤ Industrial Park development ➤ 167th commercial node ➤ Sunfish Lake Blvd/ Sunwood Drive commercial node ➤ Legacy/Hageman site ➤ West of Armstrong area ➤ Former municipal center ➤ Pearson property south of 10 ➤ River’s Bend site ➤ 181st and Bagh/Armstrong Blvd 	2013	Ongoing	Can accomplish if staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Finalized development options
	CD	Identify roadmap for future development	1/2015	12/2018	\$20,000 (General Funds) Can accomplish if staff is hired	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	1/ 2013	Ongoing	Can accomplish if staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Secured at least one Community Development Block Grant (CDBG) grant annually Secured at least one Livable Communities Act (LCA) grant annually

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 levy.

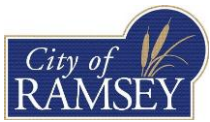
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing infrastructure development to meet city’s growth</i>	PW/Engineering	Secure Bury Carlson property for future PW site	2013	2013	None	None	PW/Engineering	<ul style="list-style-type: none"> City Council dedicates this property for future PW site
	PW/Engineering	Conduct preliminary space study and design for PW facility	2015	2016	\$20,000 (General Funds)	None	PW/Engineering	<ul style="list-style-type: none"> Plan for new PW facility
	PW/Engineering	Work for a regional solution for a water treatment plant	2013	2014	State and regional funding	Design of future treatment plant	PW/Engineering	<ul style="list-style-type: none"> Commitment to a regional solution for long-term water supply
	Engineering/Finance	Conduct a revised water study based on regional feasibility	2015	2015	\$20,000 (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	\$2.5 M (CIP – General Obligation Bond)	Architectural Plan	Dean Kapler/Diana Lund	<ul style="list-style-type: none"> Built new fire station
	Engineering/CD	Work with Anoka County (Joint Powers Agreement) regarding Alternative Urban Area Review (AUAR) improvements	6/2013	12/2013	None	None	Bruce Westby	<ul style="list-style-type: none"> Approved AUAR road improvement schedule



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 all citizens 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	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	\$808,500 would remain in annual budget for this effort. 42,191,500 new revenue (use of other funding sources) 1 FTE Engineering Technician	None	Grant Riemer/Bruce Westby	<ul style="list-style-type: none"> Approved maintenance policy Maintain street pavement 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	Can accomplish if staff is hired	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	<ul style="list-style-type: none"> Secure funding for Armstrong Interchange
Enhancing trail way system	PW/Parks	Expand Mississippi River Trail (MRT)	2015	2017	Build alliance with Kelly Farm (Grant Funding) Can accomplish if staff is hired	Letters of support for legislators	Mark Riverblood	<ul style="list-style-type: none"> Achieved grant funding Expanded MRT by 1.5 miles



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.

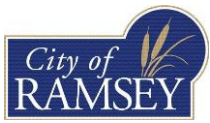
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Ensuring quality services based on customer requirements</i>	City Administration	Develop a plan for increased citizen engagement by monitoring inquiries/utilities consumption	2013	Ongoing	Can accomplish if staff is hired	Enhance CRM tool/website	Kurt Ulrich	<ul style="list-style-type: none"> Achieved X-percent increase in suggestions from citizens
	PW	Purchase additional snow removal equipment	2013	2015	\$180,000 (CIP) 1 FTE PW/Parks Maintenance		Grant Riemer	<ul style="list-style-type: none"> Provided snow removal services within 8 hours
	PW/Utilities	Purchase replacement 1-ton pickup for daily operations and lift station maintenance	2015 2014	2015 Ongoing	\$6,000 upgrade (Enterprise Funds) 1 FTE Utility (General Fund)	Truck	Grant Riemer	<ul style="list-style-type: none"> Maintain level of service
	HR/Police	Review employment of the "Code Enforcement Intern" Hire 1 seasonal intern	2014	Ongoing	1 Seasonal Intern (General Fund)	None	Colleen Lasher/Jim Way	<ul style="list-style-type: none"> Achieved reporting time within 14 days
								<ul style="list-style-type: none">
<i>Ensuring a safe city</i>	Police	Place cameras at locations around city/parks	2014	2014-ongoing	\$25,000 (General Funds)	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	Restore Police Force	2014	2014	Add one FTE, Officer (General Funds)	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 (General Funds)	None	Jim Way	<ul style="list-style-type: none"> Increased levels of drug arrests in community by X percent
	Department Heads	Investigate the use of all employees as "Roger Ramsey" "community watchers"	2014	Ongoing	Can accomplish if staff is hired	TBD/Badges	Department Heads	<ul style="list-style-type: none"> Increased team approach to identifying issues and opportunities

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 shared services</i>	Fire/City Administration/Finance	Conduct a detailed feasibility study of joining fire services across community lines	10/2011	2013	Participation with 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	Participation with other communities	TBD	Dean Kapler	<ul style="list-style-type: none"> Completed cost comparison with recommendation including quality of training rating
<i>Improving safety and quality of housing stock</i>	CD	Adopt Housing Assistance Policy	3/2013	2013	Can accomplish if staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Implemented Housing Assistance Policy
	CD	Determine if Rental Licensing Program should be expanded	2014	2014	.5 FTE Building Inspection Intern/Technician (General Funds)	None	Tim Gladhill	<ul style="list-style-type: none"> Adopted Rental Licensing Program Amendment – City Council
<i>Enhancing recreational and cultural opportunities</i>	PW/Parks	Examine/study need for comprehensive community and recreational programming	2015	2017	Can accomplish if new staff is hired	None	Mark Riverblood	<ul style="list-style-type: none"> Completed survey
	PW/Parks	Build with Anoka Technical College/Hennepin College as an in-service work site for outdoor landscape programs	2014	Ongoing	.5 FTE Intern (General Funds)	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	Can accomplish if new staff is hired	None	Mark Riverblood	<ul style="list-style-type: none"> Achieved private fundraising to enhance City's parks

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

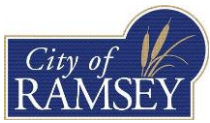


Scenario: 2013 Budget Status Quo (Working Document)



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

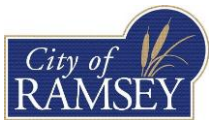
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing recreational and cultural opportunities</i>	CD	Identify potential for future indoor community/recreational center	4/2015	4/2018	Can accomplish if staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Agreed to preferred business model (location and amenities) for future approval by City Council
	PW/Parks	Develop a plan for Public Art at Northstar Rail Station	2013	2014	Can accomplish if staff is hired	Engage artist to develop schematic design	PW/Parks	<ul style="list-style-type: none"> Partner with Metro Transit (Met Council) Secured Legacy/other non-city funding
	Finance/PW/Parks	Conduct a cost/benefit analysis of community programs	2013	2013	None	None	Diana Lund	<ul style="list-style-type: none"> Allocation of dollars in line with Council's priorities
<i>Building and expanding community connections</i>	City Administration	Evaluate and develop a "Get Healthy" program	2015	2015	Can accomplish if new staff is hired (Grant)	Mailings	Kurt Ulrich	<ul style="list-style-type: none"> Secured grant funding Achieved 1,000 citizens participating in program
<i>Enhancing the election experience</i>	City Clerk	Utilize certified Election Judges for assistance with pre-election tasks and with in-person absentee voting	Date dependent on primary election	Ongoing	Can accomplish if new staff is hired	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



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	Modify the authority of the City Administrator	6/2013	12/2013	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



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
Enhancing organizational structure	City Administration	Review organizational structure for efficiency and effectiveness (reporting, grouping like work groups, etc.)	2014	2015	.5 FTE Administrative Intern Can accomplish if new staff is hired	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> Develop a three year staffing projection Established highly-functioning and sustainable organizational structure
	City Administration/Human Resources	Reclassification of jobs	2013	Ongoing	\$16,968-2014, \$28,863, 2015) (General Fund)	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> Retained employees
	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	7/2013	2/2014	Can accomplish if new staff is hired	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	Can accomplish if new staff is hired	TBD	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> A plan to increase bench strength
	Administrative Services/Department Heads	Develop and implement a supervisor training program	2014	2014	Can accomplish if new staff is hired	\$5,000 Training (General Fund)	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> 100% trained supervisors
	Administrative Services/Department Heads	Evaluate performance management HRIS systems	12/2013	2/2014	Can accomplish if new staff is hired	Manager & Supervisor Training	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> Adopted up-to-date HR security and tracking

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>Creating a high-performance work environment and workforce</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	None	Kurt Ulrich	<ul style="list-style-type: none"> Informed community
	City Administration	Write newsletter/blog focused on new strategic direction (e.g., Kurt's Komer)	2014	Six times annually	Can accomplish if new staff is hired	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 measureable goals	6/2013	Annually	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Conducted performance reviews based on achieving department goals
	City Administration	Enhance engagement with staff by -implementing revised management/staff "Koffee with Kurt" - conducting regular department meetings - resume informal all staff quarterly meetings (2 appreciation meetings/2 regular meetings)	2014	Depending on type of meeting	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Increased X percent of employee participation Increased visibility of City Administrator/Leadership Team Enhanced trust Achieved "Buy-In"

Strategic Imperative IV: An Effective Organization (Continued)

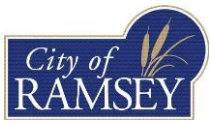
Maintain a highly functional staff, citizen volunteers, and elected officials and governance structure that meet the increasingly ever-changing needs of the organization.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Creating a high-performance work environment and workforce (cont'd)</i>	City Administration	Design and implement a "Team Awards" program	2015	Annually	Can accomplish if new staff is hired	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
	Human Resources/City Clerk	Provide overall administrative services Provide back up for two key areas of work Supports City Council requests and outreach	2014	Ongoing	1 FTE Administrative Assistant	None	Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Services being provided at the appropriate job level
	Finance	Provide application and Desk Top support	2014	Ongoing	.5 FTE IT Tech	None	Diana Lund	<ul style="list-style-type: none"> Timely IT support
	Department Heads	Evaluate the selection, management, and performance of 'outsourcing' key functions	2014	2014	Can accomplish if new staff is hired	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> Efficient use of staffing strategies
	City Administration/Department Heads	Develop and implement a performance measurement strategy (regular citizen survey)	2014	Ongoing	\$7,500 professional survey study	Balanced Scorecard	Kurt Ulrich	<ul style="list-style-type: none"> Collect metric feedback for approved Balanced Scorecard
<i>Maximizing consultants' accountability</i>	Department Heads	Fully vet proposals for services Review and approve work product prior to authorizing payment Conduct a 'lessons learned' session after each major contract	2013	Ongoing	Can accomplish if new staff is hired	None	Department	<ul style="list-style-type: none"> Reduced or eliminated change orders on consultants contracts/ construction contracts Implemented Lessons Learned

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.

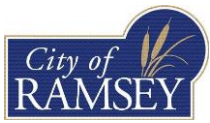
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Streamlining internal processes	ED/CD	Design a seamless development process	6/2013	2014	.50 FTE Planning Intern (General Funds)	TBD	ED/Tim Gladhill	<ul style="list-style-type: none"> Implemented a seamless development process driven by customer requirements
	CD	Streamline a centralized permitting center Implement ePermit system and file system library procedure	1/2013	2014	1 FTE Building Official (\$2,000 net cost from General Funds) (Costs are offset by current contractor dollars)	Software	Tim Gladhill	<ul style="list-style-type: none"> Implemented a highly efficient/effective permitting process with metrics
	Department Heads	Train staff on process design/redesign of work processes	2015	2015	\$10,000/Consultant	Process Design Handbook	Kurt Ulrich	<ul style="list-style-type: none"> Acquired internal knowledge and ability to redesign work processes
	CD/City Clerk/Fire/Police	Study and develop a centralized licensing center	2015	2015	Can accomplish if new staff is hired	TBD	Tim Gladhill/Jo Thieling	<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 Resume Labor Management Committee meetings twice a year	6/2013	Ongoing	None	None	Colleen Lasher	<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



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	Employ communications services	2014	Ongoing	\$50,000 Contract (General Funds) or 1 FTE	Study	Kurt Ulrich/Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Enhanced internal/external communications
	City Administration/Department Heads	Develop a communications plan ensuring key messages and information is aligned with City's strategic framework	2014	Ongoing	Can accomplish if new staff is hired or services are contracted	None	Kurt Ulrich/Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Highly informed community



Strategic Imperative I: Financial Stability

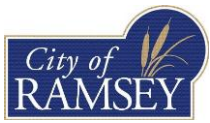
Ensure strategic economic development that complements the City’s desired quality of life and builds a stable tax base, all while maintaining a low tax levy.

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	6/2013	7/2013	None	None	Diana Lund	<ul style="list-style-type: none"> Recouped at least 100 percent of City’s net costs
	City Administration/ Department Heads	Evaluate other revenue generating sources: franchise fees, increased permit fees, etc.	2013	2014	None	None	Leadership Team	<ul style="list-style-type: none"> Implemented new revenue sources
Optimizing TIF to support infrastructure improvements	Finance/ED	Conduct a comprehensive study to determine correct size of TIF 14	6/2013	8/2013	\$8,000 TIF 14		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	Bruce Westby/ED	<ul style="list-style-type: none"> Completed infrastructure improvements in TIF districts

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 levy.

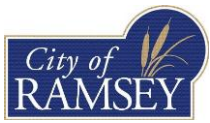
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Increasing economic growth</i>	ED/Engineering	Develop a well-designed marketing and sales plan for city’s development opportunities (commercial/industrial) Develop/refine City promotional materials to attract economic growth e.g., Fact Sheets for marketable City-owned land	10/2013	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
	Administration	Approve exit strategy for COR	4/2013	7/2013	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Selected course of action
<i>Maximizing land use</i>	CD	Determine appropriate land uses and development opportunities for property including but not limited to the following: <ul style="list-style-type: none"> ➤ Industrial Park development ➤ 167th commercial node ➤ Sunfish Lake Blvd/ Sunwood Drive commercial node ➤ Legacy/Hageman site ➤ West of Armstrong area ➤ Former municipal center ➤ Pearson property south of 10 ➤ River’s Bend site ➤ 181st and Bagh/Armstrong Blvd 	2013	2013	Can accomplish if new staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Finalized development options
	CD	Identify roadmap for future development	1/2015	12/2018	\$20,000 (General Funds)	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	1/ 2013	Ongoing	Can accomplish if new staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Secured at least one Community Development Block Grant (CDBG) grant annually Secured at least one Livable Communities Act (LCA) grant annually



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 levy.

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	2013	2013	None	None	PW/Engineering	<ul style="list-style-type: none"> City Council dedicates this property for future PW site
	PW/Engineering	Conduct preliminary space study and design for PW facility	2015	2016	\$20,000 (General Funds)		PW/Engineering	<ul style="list-style-type: none"> Plan for new PW facility
	PW/Engineering	Work for a regional solution for a water treatment plant	2013	2014	State and regional funding	Design of future treatment plant	PW/Engineering	<ul style="list-style-type: none"> Commitment to a regional solution for long-term water supply
	Engineering/Finance	Conduct a revised water study based on regional feasibility	2015	2015	\$12,500 (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	\$2.5 M (CIP – General Obligation Bond)	Architectural Plan	Dean Kapler/Diana Lund	<ul style="list-style-type: none"> Built new fire station
	Engineering/CD	Work with Anoka County (Joint Powers Agreement) regarding Alternative Urban Area Review (AUAR) improvements	6/2013	12/2013	None	None	Bruce Westby	<ul style="list-style-type: none"> Approved AUAR road improvement schedule



Strategic Imperative II: A Connected Community

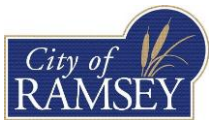
Ensure that the City is a connected city that is part of a comprehensive regional transportation system that enables all citizens to easily navigate our community and attracts business development.

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	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	\$808,500 (General Fund) \$2,191,500 annually (New revenue - use of other funding sources) 1 FTE Engineering Technician	None	Grant Riemer/Bruce Westby	<ul style="list-style-type: none"> Approved maintenance policy Maintain street pavement 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	Can accomplish if new staff is hired	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	<ul style="list-style-type: none"> Secure funding for Armstrong Interchange
Enhancing trail way system	PW/Parks	Expand Mississippi River Trail (MRT)	2015	2017	Build alliance with Kelly Farm (Grant Funding)	Letters of support for legislators	Mark Riverblood	<ul style="list-style-type: none"> Achieved grant funding Expanded MRT by 1.5 miles

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.

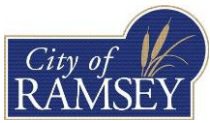
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Ensuring quality services based on customer requirements</i>	City Administration	Develop a plan for increased citizen engagement by monitoring inquiries/utilities consumption	2013	Ongoing	Can accomplish if new staff is hired	Enhance CRM tool/website	Kurt Ulrich	<ul style="list-style-type: none"> Achieved X percent increase in suggestions from citizens
	PW	Purchase additional snow removal equipment	2013	2015	\$180,000 (CIP)		Grant Riemer	<ul style="list-style-type: none"> Provided snow removal services within 8 hours
	PW/Utilities	Upgrade and replace 1-ton pickup for daily operations and lift station maintenance Expand staffing	2013 2014	2015 Ongoing	\$6,000 upgrade (Enterprise Funds) 1 FTE PW/Park Maintenance	Truck	Grant Riemer	<ul style="list-style-type: none"> Maintain level of service
	HR/Police	Review employment of the "Code Enforcement Intern"	2014	Ongoing	1 Seasonal Intern (General Funds)	None	Colleen Lasher/Jim Way	<ul style="list-style-type: none"> Achieved reporting time within 14 days
<i>Ensuring a safe city</i>	Police	Place cameras at locations around city/parks	2014	2014 - ongoing	\$25,000 (General Funds)	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	Restore Police Force	2014	2014	Add one FTE, Officer (General Funds)	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 (General Funds)	None	Jim Way	<ul style="list-style-type: none"> Increased levels of drug arrests in community by X percent
	Department Heads	Investigate the use of all employees as "Roger Ramsey" "community watchers"	2014	Ongoing	Can accomplish if new staff is hired	TBD/Badges	Department Heads	<ul style="list-style-type: none"> Increased team approach to identifying issues and opportunities



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.

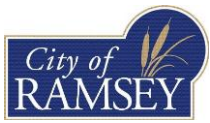
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Expanding shared services</i>	Fire/City Administration/Finance	Conduct a detailed feasibility study of joining fire services across community lines	10/2011	2013	Participation by 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	Participation by other communities	TBD	Dean Kapler	<ul style="list-style-type: none"> Completed cost comparison with recommendation including quality of training rating
<i>Improving safety and quality of housing stock</i>	CD	Adopt Housing Assistance Policy	3/2013	2013	None	None	Tim Gladhill	<ul style="list-style-type: none"> Implemented Housing Assistance Policy
	CD	Determine if Rental Licensing Program should be expanded	2014	2014	.5 FTE Building Inspection Intern/Technician (General Funds)	None	Tim Gladhill	<ul style="list-style-type: none"> Adopted Rental Licensing Program Amendment – City Council
<i>Enhancing recreational and cultural opportunities</i>	PW/Parks	Examine/study need for comprehensive community and recreational programming	2015	2017	Can accomplish if new staff is hired	None	Mark Riverblood	<ul style="list-style-type: none"> Completed survey
	PW/Parks	Build with Anoka Technical College/Hennepin College as an in-service work site for outdoor landscape programs	2014	Ongoing	.5 FTE Intern (General Funds)	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	Can accomplish if new staff is hired	None	Mark Riverblood	<ul style="list-style-type: none"> Achieved private fundraising to enhance City's parks



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>Enhancing recreational and cultural opportunities</i>	CD	Identify potential for future indoor community/recreational center	1/2015	1/2018	Can accomplish if new staff is hired	None	Tim Gladhill	<ul style="list-style-type: none"> Agreed to preferred business model (location and amenities) for future approval by City Council
	PW/Parks	Develop a plan for Public Art at Northstar Rail Station	2013	2014	Can accomplish if new staff is hired	Engage artist to develop schematic design	PW/Parks	<ul style="list-style-type: none"> Partner with Metro Transit (Met Council) Secured Legacy/other non-city funding
	Finance/PW/Parks	Conduct a cost/benefit analysis of community programs	2013	2013	None	None	Diana Lund	<ul style="list-style-type: none"> Allocation of dollars in line with Council's priorities
<i>Building and expanding community connections</i>	City Administration	Evaluate and develop a "Get Healthy" program	2015	2015	Can accomplish if new staff is hired (Grant Funds)	Mailings	Kurt Ulrich	<ul style="list-style-type: none"> Secured grant funding Achieved 1,000 citizens participating in program
<i>Enhancing the election experience</i>	City Clerk	Utilize certified Election Judges for assistance with pre-election tasks and with in-person absentee voting	Date dependent on primary election	Ongoing	Can accomplish if new staff is hired	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



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	Modify the authority of the City Administrator	6/2013	12/2013	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

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 organizational structure</i>	City Administration	Review organizational structure for efficiency and effectiveness (reporting, grouping like work groups, etc.)	2014	2015	.5 FTE Administrative Intern Can accomplish if new staff is hired	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> Develop a three year staffing projection Established highly-functioning and sustainable organizational structure
	City Administration/Human Resources	Reclassification of jobs	2013	Ongoing	\$16,968 – 2014, \$28,863-2015 (General Fund)	None	Kurt Ulrich/Colleen Lasher	<ul style="list-style-type: none"> Retained employees
	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	7/2013	2/2014	Can accomplish if new staff is hired	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	Can accomplish if new staff is hired	TBD	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> A plan to increase bench strength
	Administrative Services/Department Heads	Develop and implement a supervisor training program	2014	2014	\$5,000 Training (General Fund)	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> 100% trained supervisors
	Administrative Services/Department Heads	Evaluate performance management HRIS systems	12/2013	2/2014	Can accomplish if new staff is hired	Manager & Supervisor Training	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> Adopted up-to-date HR security and tracking

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>Creating a high-performance work environment and workforce</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	None	Kurt Ulrich	<ul style="list-style-type: none"> Informed community
	City Administration	Write newsletter/blog focused on new strategic direction (e.g., Kurt's Korner)	2014	Six times annually	Can accomplish if new staff is hired	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 measureable goals	6/2013	Annually	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Conducted performance reviews based on achieving department goals
	City Administration	Enhance engagement with staff by -implementing revised management/staff "Koffee with Kurt" - conducting regular department meetings - resume informal all staff quarterly meetings (2 appreciation meetings/2 regular meetings)	2014	Depending on type of meeting	None	None	Kurt Ulrich	<ul style="list-style-type: none"> Increased X percent of employee participation Increased visibility of City Administrator/Leadership Team Enhanced trust Achieved "buy-i

Strategic Imperative IV: An Effective Organization (Continued)

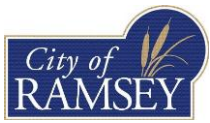
Maintain a highly functional staff, citizen volunteers, and elected officials and governance structure that meet the increasingly ever-changing needs of the organization.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Creating a high-performance work environment and workforce (cont'd)</i>	City Administration	Design and implement a "Team Awards" program	2015	Annually	Can accomplish if new staff is hired	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
	Human Resources/City Clerk	Provide overall administrative services Provide back up for two key areas of work Supports City Council requests and outreach	2014	Ongoing	1 FTE Administrative Assistant	None	Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Services being provided at the appropriate job level
	Finance	Provide application and Desk Top support	2014	Ongoing	.5 FTE IT Tech	None	Diana Lund	<ul style="list-style-type: none"> Timely IT support
	Department Heads	Evaluate the selection, management, and performance of 'outsourcing' key functions	2014	2014	Can accomplish if new staff is hired	None	Colleen Lasher/Department Heads	<ul style="list-style-type: none"> Efficient use of staffing strategies
	City Administration/Department Heads	Develop and implement a regular citizen survey	2014	Ongoing	\$7,500 professional survey study	Balanced Scorecard	Kurt Ulrich	<ul style="list-style-type: none"> Collect metric feedback for approved Balanced Scorecard
<i>Maximizing consultants' accountability</i>	Department Heads	Fully vet proposals for services Review and approve work product prior to authorizing payment Conduct a 'lessons learned' session after each major contract	2013	Ongoing	Can accomplish if new staff is hired	None	Department	<ul style="list-style-type: none"> Reduced or eliminated change orders on consultants contracts/ construction contracts Implemented Lessons Learned

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.

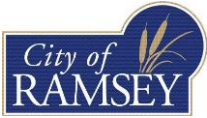
Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Streamlining internal processes</i>	ED/CD	Design a seamless development process	6/2013	2014	.50 FTE Planning Intern (General Funds)	TBD	ED/Tim Gladhill	<ul style="list-style-type: none"> Implemented a seamless development process driven by customer requirements
	CD	Streamline a centralized permitting center Implement ePermit system and file system library procedure	1/2013	2014	1 FTE Building Official (\$2,000 net costs from General Funds) (Costs are offset by current contractor \$)	Software	Tim Gladhill	<ul style="list-style-type: none"> Implemented a highly efficient/effective permitting process with metrics
	Department Heads	Train staff on process design/redesign of work processes	2015	2015	\$10,000/Consultant	Process Design Handbook	Kurt Ulrich	<ul style="list-style-type: none"> Acquired internal knowledge and ability to redesign work processes
	CD/City Clerk/Fire/Police	Study and develop a centralized licensing center	2015	2015	Can accomplish if new staff is hired	TBD	Tim Gladhill/Jo Thieling	<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 Resume Labor Management Committee meetings twice a year	6/2013	Ongoing	None	None	Colleen Lasher	<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



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	Employ communications services	2014	Ongoing	\$50,000 contract or 1 FTE (General Funds)	Study	Kurt Ulrich/Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Enhanced internal/external communications
	City Administration/Department Heads	Develop a communications plan ensuring key messages and information is aligned with City's strategic framework	2014	Ongoing	Can accomplish if staff is hired or work is contracted	None	Kurt Ulrich/Colleen Lasher/Jo Thieling	<ul style="list-style-type: none"> Highly informed community



**2013-2015 Strategic Action Plan
Budget Summary – WORKING DOCUMENT**



YEAR 2014-General Fund	2013 Budget Status Quo Scenario	A New Day Scenario
Personnel	Current staffing levels and adding .50 FTE & Position Reclasses \$ 67,351	Adding 4.5 FTEs, 6 Interns & Position Reclasses \$ 329,249
Contract Services	\$ 0	\$ 89,500
Debt Levy (Fire Station)	\$ 0	\$ 161,000
Impact on tax levy – See Footnote	44.198% to 44.729%	44.198% to 47.419%
Transportation	\$ 0	\$ 1,916,500
Impact on tax levy – See Footnote	44.198% to 44.729%	44.198% to 58.257%
Other Funding Sources e.g., franchise fees	TBD	TBD

*1% increase in tax levy represents approximately \$177,000

Budget Assumptions

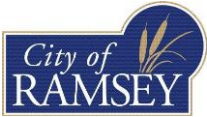
- 2013 Budget will increase due to inflation, health insurance, and COLA's & Steps authorized in respective union contracts.
- To achieve full funding of long-term transportation investments, and without identifying another funding source, staffing would need to be reduced by an additional 20 positions (\$1,916,500) in 2014 and 23 positions (\$2,191,500) in 2015.
- Implement the 40-Year Road Construction Plan. (\$3 M annually)

Footnote: Impact On Tax Levy Includes \$808,500 base General Fund Dollars for Road Improvements.

Funding For Road Improvements:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
General Fund:	\$ 808,500	\$ 808,500	\$ 808,500
TIF #4:	\$ 275,000	\$ 275,000	\$ 0
Public Improvement Revolving (PIR):	\$ 244,000	\$ 0	\$ 0
Alternative Funding:	\$ 0	\$1,916,500	\$2,191,500
 Total Road Funding:	 \$1,327,500	 \$3,000,000	 \$3,000,000





**2013-2015 Strategic Action Plan
Budget Summary – WORKING DOCUMENT**



YEAR 2015-General Fund	2013 Budget Status Quo Scenario	A New Day Scenario
Personnel	Current staffing levels and adding .50 FTE & Position Reclasses \$ 79,727	Adding 2 FTEs & Position Reclasses \$ 502,934
Contract Services	\$ 37,000	\$ 99,000
Debt Levy (Fire Station)	\$ 0	\$ 162,000
Impact on tax levy – See Footnote	44.198% to 45.008%	44.198% to 48.455%
Transportation	\$ 0	\$ 2,191,500
Impact on tax levy - See Footnote	44.198% to 45.008%	44.198% to 60.848%
Other Funding Sources e.g., franchise fees	TBD	TBD

*1% increase in tax levy represents approximately \$177,000.

Budget Assumptions

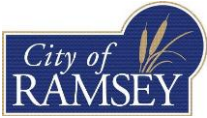
- 2013 Budget will increase due to inflation, health insurance, and COLA's & Steps authorized in respective union contracts.
- To achieve full funding of long-term transportation investments, and without identifying another funding source, staffing would need to be reduced by an additional 20 positions (\$1,916,500) in 2014 and 23 positions (\$2,191,500) in 2015.
- Maintain road maintenance plan.

Footnote: Impact On Tax Levy Includes \$808,500 base General Fund Dollars for Road Improvements.

Funding For Road Improvements:

	<u>2013</u>	<u>2014</u>	<u>2015</u>
General Fund:	\$ 808,500	\$ 808,500	\$ 808,500
TIF #4:	\$ 275,000	\$ 275,000	\$ 0
Public Improvement Revolving (PIR):	\$ 244,000	\$ 0	\$ 0
Alternative Funding:	\$ 0	\$1,916,500	\$2,191,500
Total Road Funding:	\$1,327,500	\$3,000,000	\$3,000,000





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



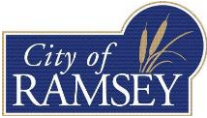
The organization is constantly in a reactive versus proactive work environment because of the current staffing levels, lack of key functions not being filled, and an ever increasingly work demand. The staff typically meets deadlines but the quality of work suffers.

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.

Three - Year Working Mission Statement

To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services

2013-2015 Balanced Scorecard

Fiduciary Perspective	Customer/Stakeholder Perspective
<ul style="list-style-type: none"> Maintain the City’s AA+ rating Maintain moderate tax levy growth Achieve an increase in the taxable property market value Economic Development Director to initiate economic development efforts. 	<ul style="list-style-type: none"> Achieve a 70 percent or higher rating amongst residents’ customer satisfaction for overall public services and safety in the community Achieve 8 minutes, 36 seconds for average police response time Achieve the ISO rating of 5 in serviced areas Achieve 8 minutes, 39 seconds for average fire response time Achieve rating of 6.5 average of road conditions Achieve a 70 percent or higher rating for business customer satisfaction with Economic Development and Police Business Services
Internal Perspective	Learning and Growth Perspective
<ul style="list-style-type: none"> Achieve 70 percent satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations Monitor Development Review timeline 	<ul style="list-style-type: none"> Achieve 100 percent of revised job descriptions, development plans, and develop a performance rating strategy for employees Achieve a 70 percent or higher rating amongst employees’ satisfaction with Leadership Team

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)



Three - Year Working Mission Statement

To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services

2013-2015 Balanced Scorecard

Fiduciary Perspective	Customer/Stakeholder Perspective
<ul style="list-style-type: none"> Maintain the City’s AA+ rating Maintain moderate tax levy growth Achieve an increase in the taxable property market value Launch a targeted Economic Development Plan – The City of Ramsey is Open For Business...A New Day and a New Beginning in 2014 	<ul style="list-style-type: none"> Achieve a 90 percent or higher rating amongst residents’ customer satisfaction for overall public services and safety in the community Achieve 8 minutes for average police response time Achieve the ISO rating of 4 in serviced areas Achieve 8 minutes for average fire response time Achieve rating of 7.5 average of road conditions Achieve a 90 percent or higher rating for business customer satisfaction with Economic Development and Police Business Services
Internal Perspective	Learning and Growth Perspective
<ul style="list-style-type: none"> Implement one seamless development process Achieve 90 percent satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations 	<ul style="list-style-type: none"> Achieve 100 percent of revised job descriptions, development plans, and develop a performance rating strategy for employees Achieve a 90 percent or higher rating amongst employees’ satisfaction with Leadership Team

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)

