



Appendix E

Scenario: A New Day (Working Document)

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 Calculate square footage cost basis for The COR	7/2013	Ongoing	None	None	Diana Lund	<ul style="list-style-type: none"> Retained bond rating of AA+
	Finance		6/2013	7/2013	None	None	Diana Lund	<ul style="list-style-type: none"> Recouped at least 100 percent of City's net costs
Optimizing TIF to support infrastructure improvements	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
	City Administrator/Finance	Evaluate selling city-owned properties	2013	2014	None	None	Kurt Ulrich/Diana Lund	<ul style="list-style-type: none"> Source of one-time monies
	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



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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 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	<p>Develop a well-designed marketing and sales plan for city's development opportunities (commercial/industrial)</p> <p>Develop/refine City promotional materials to attract economic growth e.g., Fact Sheets for marketable City-owned land</p>	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 Selected course of action Finalized development options
<i>Maximizing land use</i>	Administration CD	<p>Approve exit strategy for COR</p> <p>Determine appropriate land uses and development opportunities for property including but not limited to the following:</p> <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 	4/2013 2013	7/2013 2013	None Can accomplish if new staff is hired	None None	Kurt Ulrich Tim Gladhill	<ul style="list-style-type: none"> Adopted Comprehensive Plan Update by City Council and approved by Metropolitan Council Secured at least one Community Development Block Grant (CDBG) grant annually Secured at least one Livable Communities Act (LCA) grant annually
	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 Secured at least one Community Development Block Grant (CDBG) grant annually Secured at least one Livable Communities Act (LCA) grant annually
	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"> Adopted Comprehensive Plan Update by City Council and approved by Metropolitan Council Secured at least one Community Development Block Grant (CDBG) grant annually Secured at least one Livable Communities Act (LCA) grant annually

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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



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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 all citizens to easily navigate the 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
Enhancing the State, County and City's transportation system	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+
Enhancing trail way system	Finance/Engineering	Conduct analysis of funding for road construction and explore financing mechanisms	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	Update/amend Charter 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

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Strategic Imperative III: Smart, Citizen-Focused Government

Continue the delivery of quality services to ensure the city will 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
Ensuring quality services based on customer requirements	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	2013	2015	\$6,000 upgrade (Enterprise Funds) 1 FTE PW/Park Maintenance	Truck	Grant Riemer	<ul style="list-style-type: none"> Maintain level of service
Ensuring a safe city		Expand staffing	2014	Ongoing				
	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
	Police	Place cameras at locations around city/parks	2014	2014 - 2015 ongoing	\$25,000 (General Funds)	Cameras	Jim Way	<ul style="list-style-type: none"> 10% decrease in number of vandalism
	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	Expand Police Force by assigning 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 	

per Jim Way 5/20/13

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

Continue the delivery of quality services to ensure the city will 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
Expanding shared services	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
Improving safety and quality of housing stock	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
Enhancing recreational and cultural opportunities	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 funds	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



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

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>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
	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



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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 ever-changing, increasing 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 governance structure	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	Disolve 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)

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	\$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

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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 ever-changing, increasing needs of the organization.

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Creating a high-performance work environment and workforce	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 measurable 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



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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Creating a high-performance work environment 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	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	Supports City Council requests and outreach	2014	Ongoing	.5 FTE IT Tech	None	Diana Lund	<ul style="list-style-type: none"> Timely IT support
<i>Maximizing consultants' accountability</i>	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
	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

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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 ever-changing, increasing 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

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Enhancing 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