

Strategic Action Plan 2015 – 2018

DRAFT 03/24/15

VISION

Ramsey will be a leader in municipal services, a vibrant rural and suburban community with well-connected destinations.

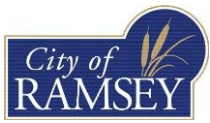
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Strategic Imperative I: Financial Stability

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
Recruit new businesses to Ramsey	Administration	1) Attain State of Minnesota <i>Shovel-Ready</i> Status for all City-Owned Parcels listed for sale	Summer 2015	Summer 2016	No additional in-house human resources required. This will cost between \$10,000 and \$35,000 per certification (six total) in third-party professional consulting fees (legal/title, environmental, engineering, etc.). Staff will propose use of existing dollars from TIF Account #1.	NA	P. Brama	<ul style="list-style-type: none"> City owned land will be positioned: “as-competitive-as-possible” in today’s real estate market. Removes development “unknowns” for prospects and significantly improves project timelines. 100 % properties shovel-ready certified.
	Administration	2) Building permits issued for two (2) major retailers and two (2) new industrial users	Ongoing	Fall 2017	No additional in-house human resources required. Staff will continue to market properties with CBRE; and attain shovel ready status.		P. Brama	<ul style="list-style-type: none"> Secure two (2) new 30,000+ square foot retail facilities. Secure two (2) new 30,000+ square industrial facilities.



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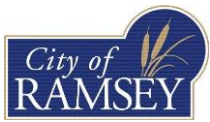
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Recruit new businesses to Ramsey (cont.)	Administration	3) Attain State of Minnesota <i>Shovel-Ready</i> Status for Future Business Park	Spring 2016	Summer 2016	No additional in-house human resources required. This will cost between \$10,000 and \$25,000 per certification (two total) in third-party professional consulting fees (legal/title, environmental, engineering, etc.). Staff will propose use of existing dollars from TIF Account #1.	NA	P. Brama	<ul style="list-style-type: none"> Business Park will be positioned: “as-competitive-as-possible” in today’s real estate market. Removes development “unknowns” for prospects and significantly improves project timelines.
Develop and plan for key infrastructure improvements	Engineering	4) Identify and prioritize TIF Infrastructure Improvements, including AUAR and other Improvements for The COR	April 2015	December 2017	Anoka County coordination Project Funding Sources – development driven tax increment funding – TIF #14	Update traffic and turning movement volumes Update estimated project cost	B. Westby	<ul style="list-style-type: none"> Meet the COR AUAR milestones Schedule prioritized projects in CIP Revise JPA construction schedule - Meet the scheduled milestones.
	Finance	5) Identify capital cost of PW facility based upon space needs study. Create a funding and implementation plan for a new public works campus	2015	2016	None	None	D. Lund	<ul style="list-style-type: none"> Decision by Council on timing and amount of debt for the new Public Works facility.
Leverage outside funding sources	Administration	6) Evaluate staffing deployment and process improvement for grant administration.	2016	2016	None	None	K. Ulrich	<ul style="list-style-type: none"> Increased grant awards Reduced reliance on the general fund. Effective grant administration



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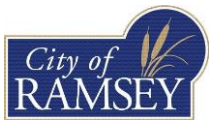
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Strategic Imperative II: A Connected Community

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
Implement the Highway 10 Study	Administration	7) Support the Thurston Avenue Interchange and associated projects as the top Highway 10 corridor priorities	March 2015	December 2018	None	None	K. Ulrich	<ul style="list-style-type: none"> MNDOT TH10 Access Planning Study is implemented
	Administration	8) Initiate a regional effort to complete Preliminary Engineering for complete Preliminary Engineering and Environmental Review for all projects of the Highway 10 Study	March 2015	December 2018	State bonding and other outside funding.	None	K. Ulrich	<ul style="list-style-type: none"> Preliminary Design and Engineering in regard to MNDOT TH10 Access Planning Study projects are commenced.
	Administration	9) Introduce legislation requesting state funding for highway-rail separation at Ramsey and Sunfish Lake Blvd. rail intersections.	March 2015	May 2015	State bonding and work with City legislative liaison	None	K. Ulrich	<ul style="list-style-type: none"> Allocation of up to \$10 M in state bonding for projects.
	Administration	10) Actively lobby State Legislature and Federal Congressional Delegation for \$120M	March 2015	December 2018	\$30-60K annually in Legislative liaison consultant expenses, \$5-10K travel expenses	None	K. Ulrich	<ul style="list-style-type: none"> State and federal funding is secured for high priority TH Highway 10 projects.



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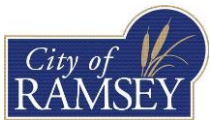
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Implement the Highway 10 Study (Cont.)	Administration	11) Develop a communications strategy to outline the above Highway 10 improvement strategy	Summer 2015	Summer 2015	No additional resources required.	This tactic will be included in the City's adopted communication s plan.	P. Brama	<ul style="list-style-type: none"> 1-2 page flyer (marketing material) summary of Highway 10 coalition position completed. Create project webpage on City website. "Support network" of businesses and land owners willing to assist in lobbying established. "Lobbying List" outlining an inventory of people the City should be communicating with (lobbying) established.
Develop a comprehensive recreation plan	Public Works	12) Inventory existing recreation programs, services, and infrastructure at the local, regional, and national level	5/2015	10/2016	Citizen Survey (2016 - \$15,000)	None	G. Riemer	<ul style="list-style-type: none"> Present findings and recommendations in 2017 as part of budget development for 2018 implementation
	Community Development	13) Update Master Park and Trail Plan	2015	2016			T. Gladhill	<ul style="list-style-type: none"> Completed Master Park and Trail Plan Update
	Administration	14) Create recreation staffing plan	2017	2018	Funding for new positions as identified - TBD		C. Lasher	<ul style="list-style-type: none"> Staffing plan is completed.
Develop a plan for congestion and safety improvements along the County Highway 5 corridor	Engineering	15) Complete CSAH 5 Corridor Study (land use and traffic integrated)	April 2015	October 2016	Professional services - \$50,000 (PIR) Anoka County & MNDOT coordination		B. Westby	<ul style="list-style-type: none"> Corridor study completion Turn-back plan completion Coordinated Highway 10 integration plan completion
	Engineering	16) Complete one high priority improvement project	February 2015	December 2017	Construction Funds		B. Westby	<ul style="list-style-type: none"> at least one improvement project completed

Three - Year Strategic Action Plan



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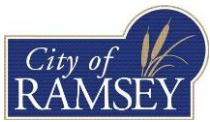
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Strategic Imperative III: Smart, Citizen-Focused Government

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
Maintain the safety of the community	Police	17) Consider cameras around the City and parks to enhance safety and security	June 2015	February 2016	Data connections Software licenses. Cameras (2016 Budget)		J. Katers	<ul style="list-style-type: none"> Visible deterrent to criminal activity Reduction of Vandalism to city owned property by 10 % Assist in identification of criminal suspects Provide increased sense of security in public spaces.
	Administration	18) Develop a metric to ensure adequate public safety levels based on quantifiable thresholds of future growth	June 2015	September 2015	None	None	K. Ulrich	<ul style="list-style-type: none"> Tool developed to support 2016 and future public safety staffing requests
	Police	19) Assign Police Officer to Drug Task Force	June 2015	January 2016	Request 1 FTE in 2016 budget to allocate 1FTE to Anoka Hennepin Drug Task Force	Council approval of JPA with AHDTF	J. Katers	<ul style="list-style-type: none"> Increase number of arrests for drug crimes Maximize collaboration of Anoka Hennepin Drug Task Force by allocating staff to task force Increase intelligence on drug activity Reduce criminal activity in community related to drug use



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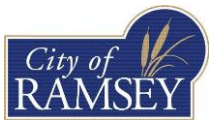
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Maintain the safety of the community (cont.)	Fire	20) Determine if the residential rental licensing program should be expanded	April 2015	July 2015	None	None	D. Kapler	<ul style="list-style-type: none"> Cost Benefit analysis must be performed as part of discussion. Where responsibilities for field work/administration would fall. Research other communities for details of programs and success rates Council decision on Licensing.
Maintain a positive image & safety of neighborhoods and business districts	Community Development	21) Maintain existing response times for code complaints	2016	2016	Add a Code Enforcement Specialist for public nuisance code enforcement	None	T. Gladhill	<ul style="list-style-type: none"> Self Service Applications, Scheduling, and Tracking 24/7 Immediate issuance of 'over the counter' permits 24 Hour Inspection Window Centralized approval of land use requests (permitting, licensing, and code enforcement) Reduce or eliminate duplication of staff resources
Enhance Community Engagement	Administration	22) Create a program for citizen recognition.	June 2015	December 2015	None	None	K. Ulrich	<ul style="list-style-type: none"> Implemented citizen recognition program
	Administration	23) Identify opportunities for community volunteer work	June 2015	December 2015	Volunteer Coordinator staff position	None	K. Ulrich	<ul style="list-style-type: none"> Increase in citizen volunteer hours



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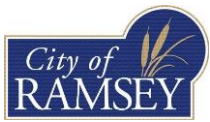
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Maintain and improve customer response time in Community Development	Administration	24) Evaluate staffing deployment and process effectiveness in Community Development	2016	2016	No increase in FTE. Increased salaries for re-class.	None	C. Lasher	<ul style="list-style-type: none"> 10 Business Day Building Permit Plan Review 48 Hour Inspection Window Centralized Permits and Licenses Division Improve management and ensure equity of enforcement of City-Owned properties Improve support to Environmental Policy Board (EPB)
	Community Development	25) Improve Customer Experience for Community Development Applications & Increase Effectiveness of Staff Resources	2015	2016	\$25-50,000 for software improvements	\$2,000 for hardware	T. Gladhill	<ul style="list-style-type: none"> Self Service Applications, Scheduling, and Tracking 24/7 Immediate issuance of 'over the counter' permits 24 Hour Inspection Window Centralized approval of land use requests (permitting, licensing, and code enforcement) Reduce or eliminate duplication of staff resources
Enhance and promote Ramsey Brand	Administration	26) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community (The COR, 167 th Avenue, Future Business Park, etc.)	Spring 2015	Summer 2016 Final completion tied to tactic below.	None	This tactic will be included in the City's adopted communication s plan.	P. Brama	<ul style="list-style-type: none"> Unified marketing/communications with consistent use of Ramsey Brand (refreshed materials and policy). Implementation of Ramsey logo in future COR materials and signage (same for other sub-districts) Monument sign plan for the City completed (tactic below)

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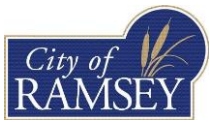
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Enhance and promote Ramsey Brand (cont.)	Community Development	27) Create a Communitywide Sign Plan that focuses on gateways to the community and key nodes within the community	2015	2016		Adobe Creative Suite (\$2,000)	T. Gladhill	<ul style="list-style-type: none"> Revised zoning code Revised sign plan Tenant panel distribution policy Funding and Priority Plan
Improve the image of key corridors (Highway 10 and Highway 47)	Community Development	28) Establish a Corridor Improvement Statement of Goals and Policies	2016	2016			T. Gladhill	<ul style="list-style-type: none"> Adopted Statement of Goals
	Community Development	29) Implement Corridor Improvement Statement of Goals	2016	2018	0.5 FTE (Covered in Code Enforcement Section)		T. Gladhill	<ul style="list-style-type: none"> One (1) property clean up per year of plan



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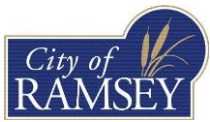
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Strategic Imperative IV: An Effective Organization

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

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Develop a communications plan	Administration	30) Conduct survey of City Council, Boards, Commissions, and Staff regarding desired approach to City's communication efforts.	Summer 2015	Fall 2015	No additional resources required.	None. (Online survey will be targeted)	P. Brama	<ul style="list-style-type: none"> A base of information for staff and Council to utilize for developing and finalizing a formal communications plan for the City of Ramsey. Staff will develop an executive summary of results.
	Administration	31) Adopt a Formalized Communications Plan	Winter 2015	Early 2016	No additional resources required for creation of plan. Implementation of plan may require additional resources. The adopted plan will outline if/ when additional resources are needed, and for what.	Requires completion of communication s survey.	P. Brama	<ul style="list-style-type: none"> Council adopted communications plan. The adopted plan outlines specific outcome for each specific tactic.
	Administration	32) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing			C. Lasher	<ul style="list-style-type: none"> Formal Staff Recognition Program Developed and Implemented Staff feeling recognized and valued by peers Staff promoting positive accountability to our core values by peers Promote teamwork and brand Sustained or improved morale



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Develop a communications plan (cont.)	Administration	33) Initiate a strategy to highlight City Employees and job duties (put a face to a name and highlight their contribution to the community)	July/Aug. 2015	Ongoing (monthly) RR Publications as scheduled	None	None	C. Lasher	<ul style="list-style-type: none"> • Increased awareness of Dept. Functions. / increased staff recognition. • Increased awareness of specific roles and specific current events / increased staff recognition. • Promoted Ramsey Brand / increased staff recognition.
Continue to implement process improvement initiatives	Administration	34) Review existing events and consider reducing where appropriate (i.e. Spring EDA Business Expo)	June 2015	September 2015	None	None	K. Ulrich	<ul style="list-style-type: none"> • Status of each City event (i.e., include or not) in 2016 budget will be determined

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