Strategic Action Plan 2015 – 2018
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VISION

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

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

Strategic Imperative I: Financial Stability

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

Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Identify and implement operational efficiencies and cost-savings	Finance	1) An all-inclusive integrated budget document developed that will incorporate Strategic Planning items, adopted budgets, CIP, metrics, and trend information.	June 2015	December 2018	None	None	D. Lund	• Integrated budget completed for 2016 • Distinguished Budget Award received
Increase economic growth and development	Administration	2) Sale of City-Owned Parcels that are listed for sale for economic development.	Summer 2015	Summer 2018	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	• City owned land will be positioned: "as-competitive-as-possible" in today's real estate market. • Removed development "unknowns" for prospects and significantly improved project timelines. • 100 % properties shovel-ready certified. • Land sale closings above previous three year term.
Increase economic growth and development (cont.)	Administration	3) Recruit new industry and market-ready major retail businesses to Ramsey	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	• Secured two (2) new 30,000+ square foot retail facilities. • Secured two (2) new 30,000+ square foot industrial facilities.

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	Administration	4) Establish new Business Park, west of Armstrong Boulevard	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	• Business Park will be positioned: "as-competitive-as-possible" in today's real estate market. • Removed development "unknowns" for prospects and significantly improved project timelines. • Attain State of Minnesota *Shovel-Ready* Status for Business Park land parcels.
	Engineering	5) Develop and plan for key infrastructure improvements (AUAR improvements, extensions of municipal utilities, and major transportation corridors.	April 2015	December 2017	Anoka County coordination Consultant expenses Project Funding Sources – development driven tax increment funding, utility funds, grants, and funding partnerships.	Update traffic and turning movement volumes Update estimated project costs and complete feasibility analysis	B. Westby	• Meet the COR AUAR milestones • Scheduled prioritized projects in CIP • Revised JPA construction schedule - Meet the scheduled milestones. • Reviewed extension of sewer and water to 167th and Hwy 47 area • Mobility improvements made to major highway corridors (i.e. US Hwy 10, Hwy 47 and CR 5)

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Leverage outside funding sources	Administration	6) Optimize use of non-city funding through joint projects, grants and partnerships	2015	2018	TBD	None	K. Ulrich	• Increased grant awards • Reduced reliance on the general fund. • Effective grant administration • Increased public and private partnerships

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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.

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Improve the safety and mobility of US Highway 10	Administration	7) Actively lobby State Legislature and Federal Congressional Delegation for $120M to construct the identified Highway 10 corridor priorities	March 2015	December 2018	$30-60K annually in Legislative liaison consultant expenses, $5-10K travel expenses	None	K. Ulrich	• State and federal funding secured for high priority TH Highway 10 projects.
	Administration	8) 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	• Allocation of up to $10 M in state bonding for projects.
	Administration	9) Initiate a regional effort to 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	• Preliminary Design and Engineering in regard to MNDOT TH10 Access Planning Study projects are commenced.

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Improve the safety and mobility of US Highway 10 (Cont.)	Administration	10) Develop a communications strategy in regard to Highway 10 improvements	Summer 2015	Summer 2015	No additional resources required.	This tactic will be included in the City's adopted communications plan.	P. Brama	• Clear understanding by residents and businesses regarding the Highway 10 improvements. • An active support network of residents and businesses.
Improve the safety and mobility of County Highway 5 Corridor	Engineering	11) Conduct CASH 5 Corridor Study (land use and traffic integrate in cooperation with the County	April 2015	October 2017	Professional services - $50,000 (PIR) Anoka County Coordination Construction funds		B. Westby	• Corridor study completion • Turn-back plan completion • Coordinated Highway 10 integration plan completion • At least one high priority improvement project completed
Improve the safety and mobility of MN State Hwy 47 Corridor	Engineering	12) Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka	April 2015	October 2017	Anoka County & MNDOT coordination Construction Funds			• Corridor study completion • At least one high priority improvement project completed

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Create a diverse and robust offering of recreational opportunities	Public Works	13) Develop a comprehensive recreation plan that inventories 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	• Findings and recommendations report in 2017 as part of budget development for 2018 implementation
	Community Development	14) Determine vision for future parks, trails, and open space capital improvements	2015	2016	TBD		T. Gladhill	• Completed Master Park and Trail Plan Update • Parks improvements scheduled • Mississippi River Trail extended • Trott Brook Greenway extended • Armstrong Trail Completed

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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.

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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Improve the safety of the community	**Police**	15) Reduce illegal drug activity in the community	June 2015	January 2016	Request 1 FTE Police Officer in 2016 budget to allocate to Anoka Hennepin Drug Task Force (AHDTF)	Council approval of JPA with AHDTF	J Katers	• Increased number of arrests for drug crimes • Maximized collaboration of Anoka Hennepin Drug Task Force by allocating staff to task force • Increased intelligence on drug activity • Reduced criminal activity in community related to drug use • Increased drug awareness through community engagement
	Administration	16) Develop a metric to ensure adequate public safety staffing levels based on quantifiable thresholds of future growth	June 2015	September 2015	None	None	K. Ulrich	• Tool developed to support 2016 and future public safety staffing requests

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	Police	17) Consider security cameras to enhance safety and security	June 2015	February 2016	Data connections Software licenses. Cameras (2016 Budget)		J. Katers	• Visible deterrent to criminal activity • Reduction of Vandalism to city owned property by 10 % • Assisted in identification of criminal suspects • Provided increased sense of security in public spaces.
Improve the safety of the community (cont.)	Fire	18) Expand and improve residential rental licensing program	April 2015	July 2015	None	None	D. Kapler	• Cost Benefit analysis completed • Improved property maintenance • Improved landlord/tenant relationships • Improved public safety response

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Create a strong positive image for residential neighborhoods and business districts	Community Development	19) Meet or exceed community expectations in regard to response times for code complaints	2016	2016	Add a Code Enforcement Specialist for public nuisance code enforcement	None	T. Gladhill	• Centralized enforcement program with consistent metrics • Improved communication of notices of violation • Improved stability of position • Resolution period of 14-30 days • Enhanced focus on key corridors (Highway 10 and Highway 47) • Eliminate duplication in data • Immediate response to complainant
	Administration	20) Create a program for citizen recognition and engagement.	June 2015	December 2015	None	None	K. Ulrich	• Implemented citizen recognition program

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	Administration	21) Identify opportunities for community volunteer work	June 2015	December 2015	Staff and/or volunteer resources (TBD)	None	K. Ulrich	• Increased citizen volunteer hours
Develop a well-planned community	Community Development	22) Increase engagement opportunities in future land use decisions	2015	2018	TBD		T. Gladhill	• Adopt a citizen engagement framework for 2040 Comprehensive Plan update • Determine appropriate scale of update to the City's Comprehensive Plan • Complete required 2040 Comprehensive Plan update

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Enhance the level of customer service in Community Development	Community Development	23) Improve staffing and process effectiveness in Community Development with reclassifications and technology investments.	2015	2016	Re-class PT to FT Position ($ impact TBD) $25 – 50,000 for software improvements	$2000 for hardware upgrades	T. Gladhill	• 10 Business Day Building Permit Plan Review • 48 Hour Inspection Window • Centralized Permits and Licenses Division • Improved management and ensured equity of enforcement of City-Owned properties • Improved support to Environmental Policy Board (EPB) • Self Service Applications, Scheduling; and Tracking 24/7 • Immediate issuance of 'over the counter' permits • Reduced or eliminated duplication of staff resources

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Define and promote Ramsey Brand	Administration	24) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community (The COR, 167th 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 communications plan	P. Brama	• 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)
	Administration	25) Acquire a ZIP Code for City of Ramsey	Spring 2015	December 2017	None	None	P. Brama	• New and unique ZIP Code assigned for Ramsey
	Community Development	26) Create a community sign plan that focuses on community gateways and focal points.	2015	2016	None	Adobe Creative Suite ($2,000)	T. Gladhill	• Revised zoning code • Monument signage plan for the City completed • Tenant panel distribution policy completed • Funding and Priority Plan

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Improve the image of key corridors (Highway 10, CR5, and Highway 47)	Community Development	27) Use property-owner/ citizen engagement strategies to define Corridor Improvement goals	2016	2016			T. Gladhill	• Adopted Statement of Goals
	Community Development	28) Proactively Implement Corridor Improvements through public investment and code compliance initiatives.	2016	2018	0.5 FTE (Covered in Code Enforcement Section)		T. Gladhill	• 30% of targeted property clean-up per year of plan
Ensure long-term sustainability of Public Water System	Engineering	29) Work with neighboring cities and regulating agencies to identify regional solution(s) for sustainable water supply/water treatment facility	2015	2019	$30,000 for engineering consultants (update comprehensive water supply plan, complete pilot study)	TBD	B. Westby	• Commitment to regional solution for long-term water supply • Updated Comprehensive Water Supply Study • Active participation of neighboring cities/regulating agencies

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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

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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	• 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 communications survey.	P. Brama	• Council adopted communications plan. • The adopted plan outlines specific outcome for each specific tactic.

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Develop a communications plan (cont.)	Administration	32) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing			C. Lasher	• Formal Staff Recognition Program Developed and Implemented • Staff feeling recognized and valued by peers • Staff promoting positive accountability to our core values by peers • Promoted teamwork and brand • Sustained or improved morale

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	Administration	33) Initiate a strategy to highlight City Employees, Commission Members and Volunteers 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	• 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) Consider value and appropriate level of City participation in event	June 2015	September 2015	None	None	K. Ulrich	• Status of each City event (i.e., include or not) in 2016 budget determined

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Plan for public facilities to meet City's growth	Finance	35) 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	• Decision by Council on timing and amount of debt for the new Public Works facility. • Provided long-term solution for the effective and efficient delivery of Public Works services for Ramsey Residents. • Increased efficiency by consolidation of equipment on one site. • Increased efficiency in equipment maintenance. • Eliminated overcrowding at present site. • Improved security for Public works equipment. • Eliminated outdoor storage

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								of valuable equipment.

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