

Strategic Action Plan 2015 – 2018

06/23/15

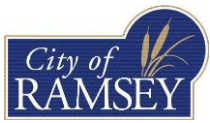
MISSION

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
Improve budget preparation to identify 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 2015	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	Shovel ready certification will cost between \$10,000 and \$35,000 per certification (six total) in third-party professional consulting fees (legal/title, environmental, engineering, etc.). Standard transaction fees will apply to each sale 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.



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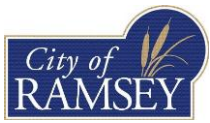
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Increase economic growth and development (cont.)	Administration	3) Recruit new industry and market-ready major retail businesses to Ramsey	Ongoing	Fall 2017	No additional in-house human resources required. Staff will continue to market properties with 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.
	Administration	4) Establish new Business Park, west of Armstrong Boulevard	Spring 2016	Summer 2016	Shovel ready certification will cost between \$10,000 and \$25,000 per certification (two total) in third-party professional consulting fees (legal/title, environmental, engineering, etc.). Future policy direction related to construction of infrastructure, site improvements, and level city involvement will directly affect required additional resources. 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 <i>Shovel-Ready</i> Status for Business Park land parcels.



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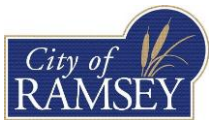
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Increase economic growth and development (cont.)	Engineering	5) Develop and plan for key infrastructure improvements (AUAR improvements, extensions of municipal utilities, and major transportation corridors.	April 2015	December 2017	Anoka County coordination 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 possible 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)
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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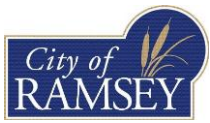
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Strategic Imperative II: A Connected Community

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
Improve the safety and mobility of major road corridors	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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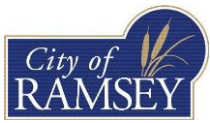
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Improve the safety and mobility of major road corridors (cont.)	Administration	10) Develop a communications strategy in regard to Highway 10 improvements	Summer 2015	Summer 2015	No additional resources required.	This tactic will be included in the City's adopted communications plan.	P. Brama	1-2 page flyer (marketing material) summary of Highway 10 - Created 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.
	Engineering	11) Conduct CASH 5 Corridor Study (land use and traffic integrate in cooperation with the County	April 2015	October 2018	Professional services - \$50,000 (PIR) Anoka County Coordination Construction funds		B. Westby	- Corridor study completion in 2017 - At least one high priority improvement project commenced by 2018

Three - Year Strategic Action Plan



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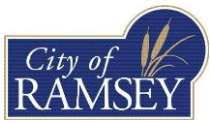
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Improve the safety and mobility of major road corridors (cont.)	Engineering	12) Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka	April 2015	October 2018	Anoka County & MNDOT coordination Construction Funds			- Corridor study completion in 2017 - At least one high priority improvement project commenced by 2018
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) - recreation staffing as identified -park capital costs as identified by district	None	G. Riemer	Present findings and recommendations in 2017 as part of budget development for 2018 implementation
	Community Development	14) Develop Plan for future parks, trails, and open space capital improvements	2015	2016	TBD		T. Gladhill	- Completed Master Park and Trail Plan Update - CIP Aligned with Parks Plan



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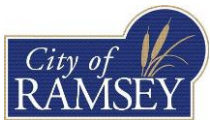
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Strategic Imperative III: Smart, Citizen-Focused Government

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
Improve and maintain 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 community awareness of illegal drug activity
	Administration	16) Provide adequate public safety staffing based on City's growth factors	June 2015	September 2015	None	None	K. Ulrich	Metrics developed to support 2016 and future public safety staffing requests



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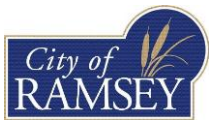
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Improve and maintain safety of the community (cont.)	Police	17) Consider security cameras to enhance safety and security	June 2015	February 2016	Data connections Software licenses. Cameras (2016 Budget)		J. Katers	• Visible deterrent to criminal activity • Reduction of Vandalism to city owned property by 10 % • Assisted in identification of criminal suspects • Provided increased sense of security in public spaces.
	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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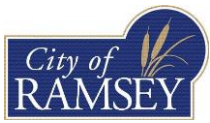
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Create a strong positive image for residential neighborhoods and business districts	Community Development	19) Meet or exceed community expectations in regard to response times for code complaints	2016	2016	Add a Code Enforcement Specialist for public nuisance code enforcement	None	T. Gladhill	- Centralized enforcement program with consistent metrics - Improved communication of notices of violation - Response times of 14-30 days - Enhanced focus on key corridors (Highway 10 and Highway 47) - Eliminate duplication in data
Enhance Community Engagement	Administration	20) Create a program for citizen recognition.	June 2015	December 2015	None	None	K. Ulrich	Implemented citizen recognition program
	Administration	21) Identify opportunities for community volunteer work	June 2015	December 2015	Volunteer Coordination	None	K. Ulrich	Increased citizen volunteer hours



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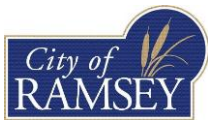
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Enhance Community Engagement (cont.)	Community Development	22) Increase engagement opportunities in future land use decisions	2015	2018	TBD		T. Gladhill	• Adopt a citizen engagement framework for 2040 Comprehensive Plan update • Determine appropriate scale of update to the City's Comprehensive Plan • Complete required 2040 Comprehensive Plan update • Clarified vision for the COR
Enhance the level of customer service	Community Development	23) Evaluate staffing deployment and process effectiveness	2015	2016	Re-class PT to FT Position (\$ impact TBD) \$25 – 50,000 for software improvements	\$2,000 for hardware	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)



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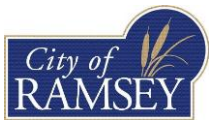
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Define and promote Ramsey Brand	Administration	24) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community (The COR, 167 th Avenue, Future Business Park, etc.)	Spring 2015	Summer 2016 Final completion tied to tactic below.	None	This tactic will be included in the City's adopted 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 Ramsey	Spring 2015	December 2017	None	None	P. Brama	New and unique ZIP Code assigned to 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
Improve the image of key corridors (Highway 10, CR5, and Highway 47)	Community Development	27) Use property-owner/ citizen engagement strategies	2016	2016			T. Gladhill	Adopted Statement of Goals

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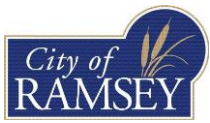
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Improve the image of key corridors (Highway 10, CR5 and Highway 47 (cont.))	Community Development	28) Proactively Implement Corridor Improvements through public investment and code compliance initiatives	2016	2018	0.5 FTE (Covered in Code Enforcement 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	2018	None	TBD	B. Westby	- Commitment to regional solution for long-term water supply - Active participation of neighboring cities/regulating agencies
	Engineering	30) Develop a Comprehensive Plan for City long-term water supply	2015	2016	None	TBD	B. Westby	Updated Comprehensive Water Supply Study



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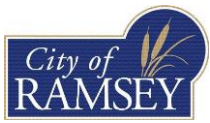
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Strategic Imperative IV: An Effective Organization

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 Required	Tools	Responsible Party	Key Indicators/Metrics	Outcome
Improve City communications with the community	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.	
Improve and sustain high employee morale	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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Improve and sustain high employee morale (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	- 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 the value to the City	June 2015	September 2015	None	None		K. Ulrich	Status of each City event (i.e., include or not) in 2016 budget determined	
Plan for public facilities to meet City's growth	Finance	35) Identify capital cost of PW facility based upon space needs study. Create 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	