

**City of Ramsey**  
**Agenda**  
**City Council Work Session**  
**Tuesday, September 8, 2015**

**5:30 pm**  
**Lake Itasca Room 7550 Sunwood Drive NW**

- 1. Call to Order**
- 2. Topics for Discussion**
  1. Further Discussion of 2016 Proposed Budget and Levy
  2. Strategic Plan Update
- 3. Topics for Future Discussion**
  1. Review Future Topics/Calendar
- 4. Mayor/Council/Staff Input**
- 5. Adjournment**

Meeting Date: 09/08/2015

**Information**

**Title:**

Further Discussion of 2016 Proposed Budget and Levy

**Purpose/Background:**

Purpose: To determine a final preliminary budget and levy for adoption at the September 22 meeting.

Staff has prepared three budget/levy scenarios for review. The three scenarios presented are as such:

Scenario 1: Hold Constant to 2016 Levy presented 8-25-15 in the amount of \$10,241,958

Scenario 2: Increase levy 5.2% over 2015 total levy of General, EDA & Debt Service: Levy of \$9,897,028

Scenario 3: Increase levy 5.2% over 2015 General & EDA levies: Levy of \$10,065,727

**Timeframe:**

30-45 minutes

**Funding Source:**

**Responsible Party(ies):**

Finance Director

**Outcome:**

Determine a preliminary levy and budget

**Attachments**

3 Budget/Levy Scenarios

Tax Capacity with 3 Scenarios

5 Year Staffing 2016-2020

**Form Review**

**Inbox**

Kurt Ulrich

Form Started By: Diana Lund

Final Approval Date: 09/03/2015

**Reviewed By**

Kurt Ulrich

**Date**

09/03/2015 01:06 PM

Started On: 09/01/2015 11:02 AM

**BUDGET SCENARIOS:**

- 1 Hold Constant current levy request - 8.87% Increase
- 2 5.2% increase over 2015 total levy
- 3 5.2% increase over 2015 General & EDA Levy

**Scenario 1: Hold Constant current levy request - 8.87% Increase**

2016 Proposed Total Levy	<b>\$ 10,241,958</b>
2015 Adopted Total Levy	9,407,821
2016 Proposed Increase	\$ 834,137
2016 Amended Increase	834,137
<b>Reductions Needed</b>	<b>\$ -</b>

**Scenario 2: 5.2% increase over 2015 total levy (General, EDA & Debt)**

		Proposed Levy % Increase	<b>Amended Proposed Levy</b>	2016 Levy Increase
2016 Proposed Total Levy	\$ 10,241,958			
2015 Adopted Total Levy	9,407,821	5.2%	<b>\$ 9,897,028</b>	\$ 489,207
2016 Proposed Increase	\$ 834,137			
2016 Amended Increase	489,207			
<b>Reductions Needed</b>	<b>\$ 344,930</b>			

**Possible Reductions:****Impact if Cut/Reduced**

Drug Task Force Officer: (includes uniform & netting Grant funds)	77,935	Reactive versus proactive drug enforcement Reliance on other agencies for intelligence & proactive enforcement
Cameras in Elmcrest & Parking Lot	13,800	Potential for increased liability on city owned property. Decreased level of safety and security. No "Swap Spots" for community to exchange goods.
Newsletter - Print 6 instead of 4 (postage & mailing)	15,750	City currently funds four full-size color issues and two black/white small issues per year. Budget increase would allow to resume former practice of six full-size color issues per year. Communications is a priority for the city. Most recent citizen survey shows the #1 source for public information in Ramsey is the newsletter. This is an opportunity to capitalize/maximize the utility of our #1 communication vehicle.
Police Recodification Software System	6,300	Software for updating police department policies & procedures. Less efficient methods will be used to reseach federal/state law changes and court opinions
Additional Patching (Offset with \$500,000 road funding budget)	20,000	Spray patching has proven to be an effective way to extend pavement life on those roads that fall in between sealcoating and overlays. By reducing this line item, roads that fall into this category will deteriorate at a quicker pace, requiring more temporary patching at a higher frequency to maintain.
Additional Park Ramp Maint. Cost (In-house plowing)	13,741	No Impact, Public Works plans on bringing the plowing service back in house
Draw Park-Concert in Park Contribution	8,000	Reduction would impact the quality of the entertainment that our residents have come to expect from the Draw Concert Series

**Possible Reductions:**

**Impact if Cut/Reduced**

Family Promise Contribution	3,000	Planning to come back in worksession on October 13 to determine Community Program priorities.
Bi-Annual Survey	12,250	It is staff's understanding that the City Council is interested in completing a resident survey once every two years. This initiative was outlined in a previous City Strategic Plan. Purpose of the city survey is to gather a base of performance measurements and public feedback that can be utilized by our elected officials to help make decisions. Survey is proposed to be conducted every other year to establish data trends over time; which will allow comparisons to be made. Staff feels a bi-annual citizen survey plays a critical role in the continuous improvement of our organization and how we provide services; is a valuable public input medium; and allows elected officials an opportunity to ask "custom" questions to citizens.
PW Study (Facility Fund funded)	30,000	Continuity would be lost from the PW space needs study to the preliminary design phase. Item would still be funded, but from a different funding source.
Code Enforcement/Licensing Coordinator	73,897	Compliance timeframe for maintenance of buildings = 60+ days Unable to proactively and holistically address priority area for building maintenance 5-8 hours per week away from economic development for property maintenance of city owned properties Non-centralized/multiple points of contact Maintenance of two separate databases/potential for overlap/coordination
PW Maintenance Worker	49,039	Public works maintenance is involved in many aspects of the core functions of our city. With the city's renewed commitment to our transportation system and particularly the long term road reconstruction policy, this position would be a key component of that commitment. This position would be directly involved in preparing the road system for reconstruction, overlays and seal coat projects and long-term maintenance. Other maintenance activities associated with this position include street sweeping, storm water system maintenance and repairs, traffic control signs and ROW maintenance such as mowing and tree trimming. The Public Works department is a vital part of the city's emergency management program with the key responsibilities of: debris removal, utilities restoration, assisting the police department with traffic control and other duties as assigned.
Line Item Department Reductions		
EDA Training \$4,400 (9230.6335)	4,400	Anticipated travel/lodging costs are lower than what was originally required in regards to completing the training for the Eco. Dev. Mgr. as discussed with the EDA.
Small Tools \$2,500 (0192.6281)	2,500	Reduction in computer purchases based on equipment replacement schedule.
PW Asphalt \$5,000 (0311.6265)	5,000	Reduction in the ability to do larger patches on our older road segments
Engr Prof Serv \$5,000 (0301.6315)	9,500	Reduced ability to hire consultants to perform essential engineering services when use of staff is not an option.
<b>Total Reductions</b>	<b>\$ 345,112</b>	

**Scenario 3: 5.2% increase over 2015 General & EDA Levy (Operational Levies only)**

		Proposed Levy % Increase	Amended Proposed Levy	2016 Levy Increase
2016 Proposed General & EDA Levy	\$ 8,632,222			
2015 Adopted General & EDA Levy	8,038,014	5.2%	\$ 8,455,991	\$ 417,977
2016 Proposed Increase	\$ 594,208		Debt \$ 1,609,736	
2016 Amended Increase	417,977		<b>\$ 10,065,727</b>	
Reductions Needed	<b>\$ 176,231</b>			

**Possible Reductions: Impact if Cut/Reduced**

Drug Task Force Officer: (includes uniform & netting Grant funds)	77,935	Reactive versus proactive drug enforcement Reliance on other agencies for intelligence & proactive enforcement
Cameras in Elmcrest & Parking Lot	13,800	Potential for increased liability on city owned property. Decreased level of safety and security. No "Swap Spots" for community to exchange goods.
Additional Patching (Offset with \$500,000 road funding budget)	20,000	Spray patching has proven to be an effective way to extend pavement life on those roads that fall in between sealcoating and overlays. By reducing this line item, roads that fall into this category will deteriorate at a quicker pace, requiring more temporary patching at a higher frequency to maintain.
Additional Park Ramp Maint. Cost (In-house plowing)	13,741	No Impact, Public Works plans on bringing the plowing service back in house
Police Recodification Software System	6,300	Software for updating police department policies & procedures. Less efficient methods will be used to research federal/state law changes and court opinions
Family Promise Contribution	3,000	Planning to come back in worksession on October 13 to determine Community Program priorities.
Newsletter - Print 6 instead of 4 (postage & mailing)	15,750	City currently funds four full-size color issues and two black/white small issues per year. Budget increase would allow to resume former practice of six full-size color issues per year. Communications is a priority for the city. Most recent citizen survey shows the #1 source for public information in Ramsey is the newsletter. This is an opportunity to capitalize/maximize the utility of our #1 communication vehicle.
PW Study (Facility Fund funded)	30,000	Continuity would be lost from the PW space needs study to the preliminary design phase. Item would still be funded, but from a different funding source.
<b>Total Reductions</b>	<b>180,526</b>	

2016 Proposed LEVY: SCENARIO 1				Estimated 2015	Estimated
	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	8,552,204	1,381,343	7,170,861	19,578,196	36.627%
EDA	80,018	15,173	64,845	19,578,196	0.331%
Bonds	1,609,736	203,631	1,406,105	19,578,196	7.182%
	<b>10,241,958</b>	1,600,147	8,641,811		<b>44.140%</b>

2016 Proposed LEVY: SCENARIO 2 - 5.2% Increase over 2015 total levy (General, EDA & Debt)				Estimated 2015	Estimated
	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	8,211,674	1,326,341	6,885,333	19,578,196	35.168%
EDA	75,618	14,339	61,279	19,578,196	0.313%
Bonds	1,609,736	203,631	1,406,105	19,578,196	7.182%
	<b>9,897,028</b>	1,544,311	8,352,717		<b>42.663%</b>

2016 Proposed LEVY: SCENARIO 3 - 5.2% Increase over 2015 General & EDA Levies				5.2% Increase Estimated 2015	Estimated
	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	8,375,973	1,352,878	7,023,095	19,578,196	35.872%
EDA	80,018	15,173	64,845	19,578,196	0.331%
Bonds	1,609,736	203,631	1,406,105	19,578,196	7.182%
	<b>10,065,727</b>	1,571,682	8,494,045		<b>43.385%</b>

2015 Adopted Levy				16.16% Increase Estimated 2015	Estimated
	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	7,921,570	1,279,483	6,642,087	18,605,528	35.700%
EDA	116,444	22,081	94,363	18,605,528	0.508%
Bonds	1,369,807	244,114	1,125,693	18,605,528	6.051%
	<b>9,407,821</b>	1,545,678	7,862,143		<b>42.259%</b>

2014 Adopted Levy				Estimated 2014	Estimated
	Certified	Fiscal Disp	Local Levy	Taxable Value	Tax Capacity
General	7,201,730	1,367,492	5,834,238	16,017,461	36.424%
EDA	121,783	18,065	103,718	16,017,461	0.648%
Bonds	1,240,828	93,399	1,147,429	16,017,461	7.164%
	<b>8,564,341</b>	1,478,956	7,085,385		<b>44.235%</b>

1% point deduction = For General Levy  
 \$190,000 = for debt levy

## 5-Year Staffing Requests Summary: 2016-2020

Budget Year	Department	Position Request	Justification	Annual Salary & Benefits
2016	Planning	1 FTE Code Enforcement/License Coordinator	Shift in duties from PD. Achieve 14-day compliance timeframe for all code complaints. Assist Economic Development in property management of leased properties	\$ 73,897
2016	Police	1 FTE Drug Task Force Officer	Increase in number of arrests for drug crimes in city of Ramsey. Maximize collaboration with 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.	\$ 76,185
2016	Public Works	1 FTE Public Works Maintenance Worker - April 1 start date	Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Additionally, contracted snow removal in the parking ramp has not proven cost-effective.	\$49,039 - Starting April 1
2016	Building Inspections	.50 FTE Permit Tech (Increase hours from 20 to 40 hours week)	Maintain 10 business day plan review & 48 hour inspection window. Assist in pre-development review process-maintain 60-day review period.	\$ 36,287

Budget Year	Department	Position Request	Justification	Annual Salary & Benefits
2016	Administration	.23 FTE IT Support Tech (Increase hours from 20 hours week to 29 hours week)	City's IT Dept is currently operating on 60 total hours per week vs 80 hours in 2012. Demands on department have only increased, year-by-year with trend expected to continue into the future. (See full written justification)	\$ 12,360
2017	Police	.50 FTE Police Technician	Maintain responsiveness to customer service demands for reports, statistics, data entry and crime reporting.	\$ 23,390
2017	Building Maintenance	.5 FTE Building Maintenance	Increased maintenance expectations with Fire Station #2, Parking Ramp and existing buildings	\$ 22,192
2017	Park & Rec	1 FTE Park Maintenance Worker	This position is responsible for maintenance activities in the park department which include park & trail construction & development	\$50,121 - Starting April 1
2018	Administration	.63 FTE Administrative Assistant	Need for a new staff person to assist with communications, economic development and administration.	\$ 30,998
2018	Administration	.50 FTE IT Support Tech (Increase hours from 29 hours to 40 hours week)	Increase to full-time to meet technology needs of city staff	\$ 29,770
2018	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service.	\$ 80,166

Budget Year	Department	Position Request	Justification	Annual Salary & Benefits
2018	Police	.50 FTE Police Technician	Maintain responsiveness to customer service demands for reports, statistics, data entry and crime reporting.	\$ 23,857
2020	Police	1 FTE Patrol Officer	Assigned to patrol to continue level of basic services. Based on estimated growth and calls for service.	\$ 83,926

**BUDGET ASSUMPTIONS:**

2016: 2% COLA & Market Rate Adjustments per contract. Health Insurance-All FTE's Budgeted with Single Insurance with 9.9% increase over 2015

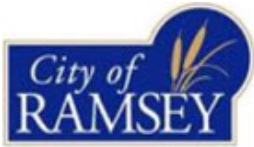
2017-2018: 2% COLA. Health Insurance - All FTE's budgeted with Single Insurance with 5% increase over 2016 for 2017 & 5% for 2018 over 2017.

2019-2020: 2% COLA. Health Insurance - All FTE's budgeted with Single Insurance with 4% increase over 2018 for 2019 and 4% for 2020 over 2019.

Budget Year	Department	Position Request	Justification	Annual Salary & Benefits
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**ADDITIONAL STAFFING FUNDING BY YEAR:**  
(Cumulative Totals)

			Total Budget Personnel	Add'l Staff % Budget Personnel
2016	\$	247,768	\$ 7,168,544	3.46%
2017	\$	382,738	\$ 7,538,111	5.08%
2018	\$	581,291	\$ 8,029,676	7.24%
2019	\$	625,519	\$ 8,275,012	7.56%
2020	\$	754,363	\$ 8,638,777	8.73%
	\$	<u>2,591,679</u>		



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

**CC Work Session**

2. 2.

**Meeting Date:** 09/08/2015

**Submitted For:** Kurt Ulrich, Administrative Services

**By:** Jo Thieling, Administrative Services

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**Information**

**Title:**

Strategic Plan Update

**Purpose/Background:**

Purpose: To receive an update re the City's Three-Year Strategic Action Plan.

Background: Staff reviewed the draft three-year strategic action plan with the City Council at numerous work sessions earlier in 2015 and adopted at the regular City Council meeting on June 23, 2015. Staff would like to take this opportunity to update the Council on the plan.

The Three-Year Strategic Action Plan and an initial "traffic light" status report is attached to this report.

**Notification:**

N/A

**Observations/Alternatives:**

The status of the majority of items at this time is "yellow" meaning that some initial work has been done, but that they are not concluded (i.e., either finished, or have reached a dead-end).

**Funding Source:**

Funding necessary for the funding of items identified in the strategic plan are considered during the annual budget process.

**Recommendation:**

N/A

**Action:**

No action from the Council is required - this is an update for informational purposes.

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**Attachments**

Three Year Strategic Plan

Traffic Light Status Report

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**Form Review**

**Inbox**

Kurt Ulrich

Form Started By: Jo Thieling

Final Approval Date: 09/03/2015

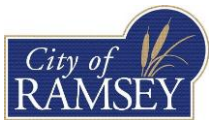
**Reviewed By**

Kurt Ulrich

**Date**

09/03/2015 03:24 PM

Started On: 09/01/2015 12:27 PM



# Strategic Action Plan 2015 – 2018

06/23/15

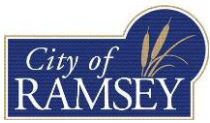
## MISSION

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
<b>Improve budget preparation to identify operational efficiencies and cost-savings</b>	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	<ul style="list-style-type: none"> <li>Integrated budget completed for 2016</li> <li>Distinguished Budget Award received</li> </ul>
<b>Increase economic growth and development</b>	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	<ul style="list-style-type: none"> <li>City owned land will be positioned: "as-competitive-as-possible" in today's real estate market.</li> <li>Removed development "unknowns" for prospects and significantly improved project timelines.</li> <li>100 % properties shovel-ready certified.</li> <li>Land sale closings above previous three year term.</li> </ul>



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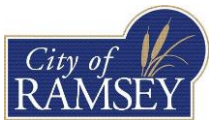
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Increase economic growth and development (cont.)</i>	Administration	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	<ul style="list-style-type: none"> <li>Secured two (2) new 30,000+ square foot retail facilities.</li> <li>Secured two (2) new 30,000+ square foot industrial facilities.</li> </ul>
	Administration	4) Establish new Business Park, west of Armstrong Boulevard	Spring 2016	Summer 2016	<p>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.).</p> <p>Future policy direction related to construction of infrastructure, site improvements, and level city involvement will directly affect required additional resources.</p> <p>Staff will propose use of existing dollars from TIF Account #1.</p>	NA	P. Brama	<ul style="list-style-type: none"> <li>Business Park will be positioned: "as-competitive-as-possible" in today's real estate market.</li> <li>Removed development "unknowns" for prospects and significantly improved project timelines.</li> <li>Attain State of Minnesota <i>Shovel-Ready</i> Status for Business Park land parcels.</li> </ul>



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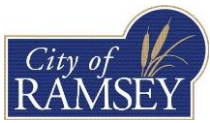
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Increase economic growth and development (cont.)</b>	Engineering	5) 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	<ul style="list-style-type: none"> <li>Meet the COR AUAR milestones</li> <li>Scheduled prioritized projects in CIP</li> <li>Revised JPA construction schedule - Meet the scheduled milestones.</li> <li>Reviewed possible extension of sewer and water to 167<sup>th</sup> and Hwy 47 area</li> <li>Mobility improvements made to major highway corridors (i.e. US Hwy 10, Hwy 47 and CR 5)</li> </ul>
<b>Leverage outside funding sources</b>	Administration	6) Optimize use of non-city funding through joint projects, grants and partnerships	2015	2018	TBD	None	K. Ulrich	<ul style="list-style-type: none"> <li>Increased grant awards</li> <li>Reduced reliance on the general fund.</li> <li>Effective grant administration</li> <li>Increased public and private partnerships</li> </ul>



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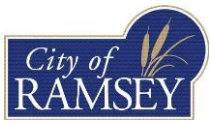
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### Strategic Imperative II: A Connected Community

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
<b>Improve the safety and mobility of major road corridors</b>	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	<ul style="list-style-type: none"> <li>State and federal funding secured for high priority TH Highway 10 projects.</li> </ul>
	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	<ul style="list-style-type: none"> <li>Allocation of up to \$10 M in state bonding for projects.</li> </ul>
	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	<ul style="list-style-type: none"> <li>Preliminary Design and Engineering in regard to MNDOT TH10 Access Planning Study projects are commenced.</li> </ul>



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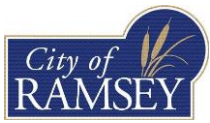
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Improve the safety and mobility of major road corridors (cont.)</b>	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	<ul style="list-style-type: none"> <li>1-2 page flyer (marketing material) summary of Highway 10</li> <li>Created project webpage on City website.</li> <li>"Support network" of businesses and land owners willing to assist in lobbying established.</li> <li>"Lobbying List" outlining an inventory of people the City should be communicating with (lobbying) established.</li> </ul>
	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	<ul style="list-style-type: none"> <li>Corridor study completion in 2017</li> <li>At least one high priority improvement project commenced by 2018</li> </ul>



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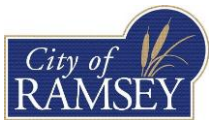
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Improve the safety and mobility of major road corridors (cont.)</b>	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			<ul style="list-style-type: none"> <li>Corridor study completion in 2017</li> <li>At least one high priority improvement project commenced by 2018</li> </ul>
<b>Create a diverse and robust offering of recreational opportunities</b>	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	<ul style="list-style-type: none"> <li>Present findings and recommendations in 2017 as part of budget development for 2018 implementation</li> </ul>
	Community Development	14) Develop Plan for future parks, trails, and open space capital improvements	2015	2016	TBD		T. Gladhill	<ul style="list-style-type: none"> <li>Completed Master Park and Trail Plan Update</li> <li>CIP Aligned with Parks Plan</li> </ul>



# Strategic Action Plan 2015 – 2018

06/23/15

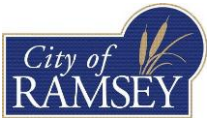
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### Strategic Imperative III: Smart, Citizen-Focused Government

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
<b>Improve and maintain the safety of the community</b>	<b>Police</b>	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	<ul style="list-style-type: none"> <li>Increased number of arrests for drug crimes</li> <li>Maximized collaboration of Anoka Hennepin Drug Task Force by allocating staff to task force</li> <li>Increased intelligence on drug activity</li> <li>Reduced criminal activity in community related to drug use</li> <li>Increased community awareness of illegal drug activity</li> </ul>
	Administration	16) Provide adequate public safety staffing based on City's growth factors	June 2015	September 2015	None	None	K. Ulrich	<ul style="list-style-type: none"> <li>Metrics developed to support 2016 and future public safety staffing requests</li> </ul>



# Strategic Action Plan 2015 – 2018

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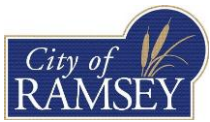
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<i>Improve and maintain safety of the community (cont.)</i>	Police	17) Consider security cameras to enhance safety and security	June 2015	February 2016	Data connections Software licenses. Cameras (2016 Budget)		J. Katers	<ul style="list-style-type: none"> <li>• Visible deterrent to criminal activity</li> <li>• Reduction of Vandalism to city owned property by 10 %</li> <li>• Assisted in identification of criminal suspects</li> <li>• Provided increased sense of security in public spaces.</li> </ul>
	Fire	18) Expand and improve residential rental licensing program	April 2015	July 2015	None	None	D. Kapler	<ul style="list-style-type: none"> <li>• Cost Benefit analysis completed</li> <li>• Improved property maintenance</li> <li>• Improved landlord/tenant relationships</li> <li>• Improved public safety response</li> </ul>



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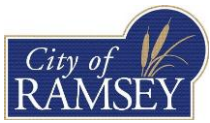
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Create a strong positive image for residential neighborhoods and business districts</b>	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	<ul style="list-style-type: none"> <li>Centralized enforcement program with consistent metrics</li> <li>Improved communication of notices of violation</li> <li>Response times of 14-30 days</li> <li>Enhanced focus on key corridors (Highway 10 and Highway 47)</li> <li>Eliminate duplication in data</li> </ul>
<b>Enhance Community Engagement</b>	Administration	20) Create a program for citizen recognition.	June 2015	December 2015	None	None	K. Ulrich	<ul style="list-style-type: none"> <li>Implemented citizen recognition program</li> </ul>
	Administration	21) Identify opportunities for community volunteer work	June 2015	December 2015	Volunteer Coordination	None	K. Ulrich	<ul style="list-style-type: none"> <li>Increased citizen volunteer hours</li> </ul>



# Strategic Action Plan 2015 – 2018

06/23/15

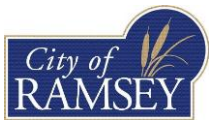
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Enhance Community Engagement (cont.)</b>	Community Development	22) Increase engagement opportunities in future land use decisions	2015	2018	TBD		T. Gladhill	<ul style="list-style-type: none"> <li>• Adopt a citizen engagement framework for 2040 Comprehensive Plan update</li> <li>• Determine appropriate scale of update to the City's Comprehensive Plan</li> <li>• Complete required 2040 Comprehensive Plan update</li> <li>• Clarified vision for the COR</li> </ul>
<b>Enhance the level of customer service</b>	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	<ul style="list-style-type: none"> <li>• 10 Business Day Building Permit Plan Review</li> <li>• 48 Hour Inspection Window</li> <li>• Centralized Permits and Licenses Division</li> <li>• Improved management and ensured equity of enforcement of City-Owned properties</li> <li>• Improved support to Environmental Policy Board (EPB)</li> </ul>



# Strategic Action Plan 2015 – 2018

06/23/15

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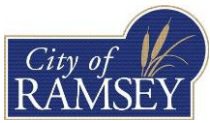
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Define and promote Ramsey Brand</b>	Administration	24) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community (The COR, 167 <sup>th</sup> 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	<ul style="list-style-type: none"> <li>Unified marketing/communications with consistent use of Ramsey Brand (refreshed materials and policy).</li> <li>Implementation of Ramsey logo in future COR materials and signage (same for other sub-districts)</li> </ul>
	Administration	25) Acquire a ZIP Code for Ramsey	Spring 2015	December 2017	None	None	P. Brama	<ul style="list-style-type: none"> <li>New and unique ZIP Code assigned to Ramsey</li> </ul>
	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	<ul style="list-style-type: none"> <li>Revised zoning code</li> <li>Monument signage plan for the City completed</li> <li>Tenant panel distribution policy completed</li> <li>Funding and Priority Plan</li> </ul>
<b>Improve the image of key corridors (Highway 10, CR5, and Highway 47)</b>	Community Development	27) Use property-owner/ citizen engagement strategies	2016	2016			T. Gladhill	<ul style="list-style-type: none"> <li>Adopted Statement of Goals</li> </ul>

### Three - Year Strategic Action Plan



# Strategic Action Plan 2015 – 2018

06/23/15

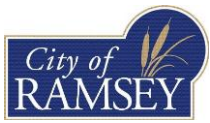
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
<b>Improve the image of key corridors (Highway 10, CR5 and Highway 47 (cont.))</b>	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	<ul style="list-style-type: none"> <li>30% of targeted property clean-up per year of plan</li> </ul>
<b>Ensure long-term sustainability of Public Water System</b>	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	<ul style="list-style-type: none"> <li>Commitment to regional solution for long-term water supply</li> <li>Active participation of neighboring cities/regulating agencies</li> </ul>
	Engineering	30) Develop a Comprehensive Plan for City long-term water supply	2015	2016	None	TBD	B. Westby	<ul style="list-style-type: none"> <li>Updated Comprehensive Water Supply Study</li> </ul>



# Strategic Action Plan 2015 – 2018

06/23/15

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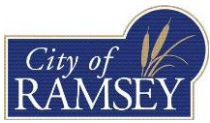
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### Strategic Imperative IV: An Effective Organization

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
<b>Improve City communications with the community</b>	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	<ul style="list-style-type: none"> <li>Council adopted communications plan.</li> <li>The adopted plan outlines specific outcome for each specific tactic.</li> </ul>	
<b>Improve and sustain high employee morale</b>	Administration	32) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing				C. Lasher	<ul style="list-style-type: none"> <li>Formal Staff Recognition Program Developed and Implemented</li> <li>Staff feeling recognized and valued by peers</li> <li>Staff promoting positive accountability to our core values by peers</li> <li>Promoted teamwork and brand</li> <li>Sustained or improved morale</li> </ul>	

Three - Year Strategic Action Plan



# Strategic Action Plan 2015 – 2018

06/23/15

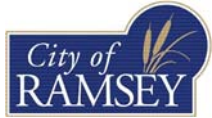
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### Strategic Imperative IV: An Effective Organization

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
<b>Improve and sustain high employee morale (cont.)</b>	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"> <li>Increased awareness of Dept. Functions. / increased staff recognition</li> <li>Increased awareness of specific roles and specific current events / increased staff recognition.</li> <li>Promoted Ramsey Brand / increased staff recognition.</li> </ul>	
<b>Continue to implement process improvement initiatives</b>	Administration	34) Review existing events and consider the value to the City	June 2015	September 2015	None	None		K. Ulrich	<ul style="list-style-type: none"> <li>Status of each City event (i.e., include or not) in 2016 budget determined</li> </ul>	
<b>Plan for public facilities to meet City's growth</b>	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	<ul style="list-style-type: none"> <li>Decision by Council on timing and amount of debt for the new Public Works facility</li> </ul>	









# Traffic Light Status Report September 2015

## MISSION

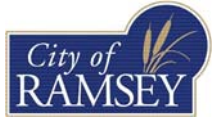
*To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services*

### 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	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
				<b>Key</b>  Red – On hold/future project  Yellow – In process  Green - Completed	
<b>Improve budget preparation to identify operational efficiencies and cost-savings</b>	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		<ul style="list-style-type: none"> <li>Integrated budget completed for 2016</li> <li>Distinguished Budget Award received</li> </ul>
<b>Increase economic growth and development</b>	2) Sale of City-Owned Parcels that are listed for sale for economic development.	Summer 2015	Summer 2018		<ul style="list-style-type: none"> <li>City owned land will be positioned: “as-competitive-as-possible” in today’s real estate market.</li> <li>Removed development “unknowns” for prospects and significantly improved project timelines.</li> <li>100 % properties shovel-ready certified.</li> <li>Land sale closings above previous three year term.</li> </ul>
	3) Recruit new industry and market-ready major retail businesses to Ramsey	Ongoing	Fall 2017		<ul style="list-style-type: none"> <li>Secured two (2) new 30,000+ square foot retail facilities.</li> <li>Secured two (2) new 30,000+ square foot industrial facilities.</li> </ul>

### Three - Year Strategic Action Plan



# Traffic Light Status Report

## September 2015

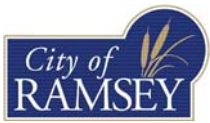
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b>Increase economic growth and development (cont.)</b>	4) Establish new Business Park, west of Armstrong Boulevard	Spring 2016	Summer 2016		<ul style="list-style-type: none"> <li>Business Park will be positioned: "as-competitive-as-possible" in today's real estate market.</li> <li>Removed development "unknowns" for prospects and significantly improved project timelines.</li> <li>Attain State of Minnesota <i>Shovel-Ready</i> Status for Business Park land parcels.</li> </ul>
	5) Develop and plan for key infrastructure improvements (AUAR improvements, extensions of municipal utilities, and major transportation corridors.	April 2015	December 2017		<ul style="list-style-type: none"> <li>Meet the COR AUAR milestones</li> <li>Scheduled prioritized projects in CIP</li> <li>Revised JPA construction schedule - Meet the scheduled milestones.</li> <li>Reviewed possible extension of sewer and water to 167<sup>th</sup> and Hwy 47 area</li> <li>Mobility improvements made to major highway corridors (i.e. US Hwy 10, Hwy 47 and CR 5)</li> </ul>
<b>Leverage outside funding sources</b>	6) Optimize use of non-city funding through joint projects, grants and partnerships	2015	2018		<ul style="list-style-type: none"> <li>Increased grant awards</li> <li>Reduced reliance on the general fund.</li> <li>Effective grant administration</li> <li>Increased public and private partnerships</li> </ul>







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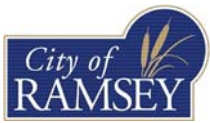
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### Strategic Imperative II: A Connected Community

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	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
				<b>Key</b>  Red – On hold/ future project  Yellow – In process  Green - Completed	
<b>Improve the safety and mobility of major road corridors</b>	7) Actively lobby State Legislature and Federal Congressional Delegation for \$120M to construct the identified Highway 10 corridor priorities	March 2015	December 2018		<ul style="list-style-type: none"> <li>State and federal funding secured for high priority TH Highway 10 projects.</li> </ul>
	8) Introduce legislation requesting state funding for highway-rail separation at Ramsey and Sunfish Lake Blvd. rail intersections.	March 2015	May 2015		<ul style="list-style-type: none"> <li>Allocation of up to \$10 M in state bonding for projects.</li> </ul>



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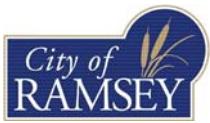
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b>Improve the safety and mobility of major road corridors</b> (continued)	9) Initiate a regional effort to complete Preliminary Engineering and Environmental Review for all projects of the Highway 10 Study	March 2015	December 2018		<ul style="list-style-type: none"> <li>Preliminary Design and Engineering in regard to MNDOT TH10 Access Planning Study projects are commenced.</li> </ul>
	10) Develop a communications strategy in regard to Highway 10 improvements	Summer 2015	Summer 2015		<ul style="list-style-type: none"> <li>1-2 page flyer (marketing material) summary of Highway 10</li> <li>Created project webpage on City website.</li> <li>"Support network" of businesses and land owners willing to assist in lobbying established.</li> <li>"Lobbying List" outlining an inventory of people the City should be communicating with (lobbying) established.</li> </ul>
	11) Conduct CASH 5 Corridor Study (land use and traffic integrate in cooperation with the County	April 2015	October 2018		<ul style="list-style-type: none"> <li>Corridor study completion in 2017</li> <li>At least one high priority improvement project commenced by 2018</li> </ul>
	12) Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka	April 2015	October 2018		<ul style="list-style-type: none"> <li>Corridor study completion in 2017</li> <li>At least one high priority improvement project commenced by 2018</li> </ul>
	13) Conduct Armstrong Blvd traffic study in cooperation with the County	July 2015	October 2018		<ul style="list-style-type: none"> <li>Corridor study completion in 2017</li> <li>At least one high priority improvement project commenced by 2018</li> </ul>



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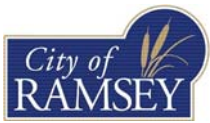
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b><i>Create a diverse and robust offering of recreational opportunities</i></b>	14) Develop a comprehensive recreation plan that inventories existing recreation programs, services, and infrastructure at the local, regional, and national level	5/2015	10/2016		<ul style="list-style-type: none"> <li>Present findings and recommendations in 2017 as part of budget development for 2018 implementation</li> </ul>
	15) Develop Plan for future parks, trails, and open space capital improvements	2015	2016		<ul style="list-style-type: none"> <li>Completed Master Park and Trail Plan Update</li> <li>CIP Aligned with Parks Plan</li> </ul>










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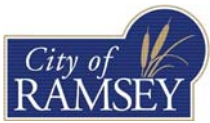
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				<b>Key</b>  Red – On hold/future project  Yellow – In process  Green - Completed	
<b>Improve and maintain the safety of the community</b>	16) Reduce illegal drug activity in the community	June 2015	January 2016		<ul style="list-style-type: none"> <li>Increased number of arrests for drug crimes</li> <li>Maximized collaboration of Anoka Hennepin Drug Task Force by allocating staff to task force</li> <li>Increased intelligence on drug activity</li> <li>Reduced criminal activity in community related to drug use</li> <li>Increased community awareness of illegal drug activity</li> </ul>
	17) Provide adequate public safety staffing based on City's growth factors	June 2015	September 2015		<ul style="list-style-type: none"> <li>Metrics developed to support 2016 and future public safety staffing requests</li> </ul>
	18) Consider security cameras to enhance safety and security	June 2015	February 2016		<ul style="list-style-type: none"> <li>Visible deterrent to criminal activity</li> <li>Reduction of Vandalism to city owned property by 10 %</li> <li>Assisted in identification of criminal suspects</li> <li>Provided increased sense of security in public spaces.</li> </ul>
	19) Expand and improve residential rental licensing program	April 2015	July 2015		<ul style="list-style-type: none"> <li>Cost Benefit analysis completed</li> <li>Improved property maintenance</li> <li>Improved landlord/tenant relationships</li> <li>Improved public safety response</li> </ul>

### Three - Year Strategic Action Plan



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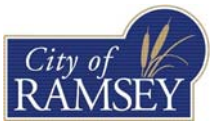
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<b>Create a strong positive image for residential neighborhoods and business districts</b>	20) Meet or exceed community expectations in regard to response times for code complaints	2016	2016		<ul style="list-style-type: none"> <li>Centralized enforcement program with consistent metrics</li> <li>Improved communication of notices of violation</li> <li>Response times of 14-30 days</li> <li>Enhanced focus on key corridors (Highway 10 and Highway 47)</li> <li>Eliminate duplication in data</li> </ul>
<b>Enhance Community Engagement</b>	21) Create a program for citizen recognition.	June 2015	December 2015		<ul style="list-style-type: none"> <li>Implemented citizen recognition program</li> </ul>
	22) Identify opportunities for community volunteer work	June 2015	December 2015		<ul style="list-style-type: none"> <li>Increased citizen volunteer hours</li> </ul>
	23) Increase engagement opportunities in future land use decisions	2015	2018		<ul style="list-style-type: none"> <li>Adopt a citizen engagement framework for 2040 Comprehensive Plan update</li> <li>Determine appropriate scale of update to the City's Comprehensive Plan</li> <li>Complete required 2040 Comprehensive Plan update</li> <li>Clarified vision for the COR</li> </ul>
<b>Enhance the level of customer service</b>	24) Evaluate staffing deployment and process effectiveness	2015	2016		<ul style="list-style-type: none"> <li>10 Business Day Building Permit Plan Review</li> <li>48 Hour Inspection Window</li> <li>Centralized Permits and Licenses Division</li> <li>Improved management and ensured equity of enforcement of City-Owned properties</li> <li>Improved support to Environmental Policy Board (EPB)</li> </ul>



## Traffic Light Status Report September 2015

### MISSION

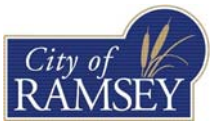
*To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services*

### 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	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b>Define and promote Ramsey Brand</b>	25) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community (The COR, 167 <sup>th</sup> Avenue, Future Business Park, etc.)	Spring 2015	Summer 2016  Final completion tied to tactic below.		<ul style="list-style-type: none"> <li>Unified marketing/ communications with consistent use of Ramsey Brand (refreshed materials and policy).</li> <li>Implementation of Ramsey logo in future COR materials and signage (same for other sub-districts)</li> </ul>
	26) Acquire a ZIP Code for Ramsey	Spring 2015	December 2017		<ul style="list-style-type: none"> <li>New and unique ZIP Code assigned to Ramsey</li> </ul>
	27) Create a community sign plan that focuses on community gateways and focal points.	2015	2016		<ul style="list-style-type: none"> <li>Revised zoning code</li> <li>Monument signage plan for the City completed</li> <li>Tenant panel distribution policy completed</li> <li>Funding and Priority Plan</li> </ul>
<b>Improve the image of key corridors (Highway 10, CR5, and Highway 47)</b>	28) Use property-owner/ citizen engagement strategies	2016	2016		<ul style="list-style-type: none"> <li>Adopted Statement of Goals</li> </ul>
	29) Proactively Implement Corridor Improvements through public investment and code compliance initiatives	2016	2018		<ul style="list-style-type: none"> <li>30% of targeted property clean-up per year of plan</li> </ul>

### Three - Year Strategic Action Plan



## Traffic Light Status Report September 2015

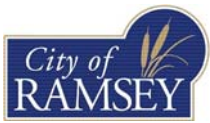
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b>Ensure long-term sustainability of Public Water System</b>	30) Work with neighboring cities and regulating agencies to identify regional solution(s) for sustainable water supply/water treatment facility	2015	2018		<ul style="list-style-type: none"> <li>Commitment to regional solution for long-term water supply</li> <li>Active participation of neighboring cities/regulating agencies</li> </ul>
	31) Develop a Comprehensive Plan for City long-term water supply	2015	2016		<ul style="list-style-type: none"> <li>Updated Comprehensive Water Supply Study</li> </ul>









## Traffic Light Status Report September 2015

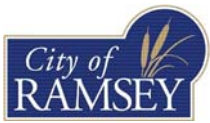
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### Strategic Imperative IV: An Effective Organization

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	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
				<b>Key</b>  Red – On hold/future project  Yellow – In process  Green - Completed	
<b>Improve City communications with the community</b>	32) Adopt a Formalized Communications Plan	Winter 2015	Early 2016		<ul style="list-style-type: none"> <li>• Council adopted communications plan.</li> <li>• The adopted plan outlines specific outcome for each specific tactic.</li> </ul>
<b>Improve and sustain high employee morale</b>	33) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing		<ul style="list-style-type: none"> <li>• Formal Staff Recognition Program Developed and Implemented</li> <li>• Staff feeling recognized and valued by peers</li> <li>• Staff promoting positive accountability to our core values by peers</li> <li>• Promoted teamwork and brand</li> <li>• Sustained or improved morale</li> </ul>
	34) 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		<ul style="list-style-type: none"> <li>• Increased awareness of Dept. Functions. / increased staff recognition</li> <li>• Increased awareness of specific roles and specific current events / increased staff recognition.</li> <li>• Promoted Ramsey Brand / increased staff recognition.</li> </ul>



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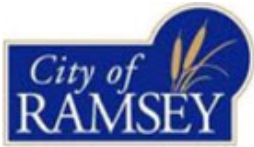
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### Strategic Imperative IV: An Effective Organization

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	Tactics	Initiation Date	Completion Date	Status	Key Outcome Indicators/Metrics
<b>Continue to implement process improvement initiatives</b>	35) Review existing events and consider the value to the City	June 2015	September 2015		<ul style="list-style-type: none"> <li>Status of each City event (i.e., include or not) in 2016 budget determined</li> </ul>
<b>Plan for public facilities to meet City's growth</b>	36) Identify capital cost of PW facility based upon space needs study. Create funding and implementation plan for a new public works campus	2015	2016		<ul style="list-style-type: none"> <li>Decision by Council on timing and amount of debt for the new Public Works facility</li> </ul>



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

**CC Work Session**

**3.1.**

**Meeting Date:** 09/08/2015

**By:** Jo Thieling, Administrative Services

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**Information**

**Title:**

Review Future Topics/Calendar

**Purpose/Background:**

Attached is the current list of future topics for work session discussion. Items are drawn from Council requests at meetings, or are related to topics that have been identified in the City's strategic plan. Dates will be assigned in the future.

**Recommendation:**

N/A

**Action:**

For Council review - no formal action necessary.

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**Attachments**

Future Topics

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**Form Review**

**Inbox**

Kurt Ulrich

Form Started By: Jo Thieling

Final Approval Date: 09/03/2015

**Reviewed By**

Kurt Ulrich

**Date**

09/03/2015 12:55 PM

Started On: 09/02/2015 10:14 AM

**City Council Future Topics – Work Session**  
*(Draft)*

<b>Date</b>	<b>Topic for Discussion – Council Action</b>
October	Towing Contract Discussion <i>(Katers)</i>
October	Discuss Alcohol in City Parks <i>(Katers/Thieling/Langel)</i>
<b>Date</b>	<b>Topic for Discussion – Regulatory</b>
Future	Review Formal Communications Plan <i>(Brama)</i>
Future	Commercial Signage Standards and Community Sign Plan <i>(Gladhill)</i>
Future	Discuss Potential Update to Property Maintenance Code (Maintenance of Buildings and Structures) <i>(Gladhill)</i>
Future	Rental Licensing <i>(Gladhill)</i>
Future	Review Comprehensive Plan for Long-Term Water Supply <i>(Westby)</i>
<b>Date</b>	<b>Topic for Discussion – Policy</b>
Future	Public Facilities Naming Policy <i>(Riverblood)</i>
Future	Trail Maintenance Policy <i>(Westby)</i>
Future	Stormwater Pond Maintenance Policy <i>(Westby)</i>
Future	Grading Permit Policy <i>(Westby)</i>
Future	Discuss Amending City Fund Ordinance <i>(Lund)</i>
Future	Policy for City Advertising – sign – website . . . <i>(Ulrich)</i>
Future	Social Media/Facebook Policy <i>(Ulrich/Wenberg)</i>
October 13	Review Funding for Homeless and Family Service Programs <i>(Ulrich)</i>
October/November	Review Program for Citizen Recognition and Identify Opportunities for Community Volunteer Work <i>(Ulrich)</i>
<b>Date</b>	<b>Topic for Discussion – Planning and Budget</b>
September 22	Joint Meeting with ARAA to Discuss CIP Requests as it relates to Parks <i>(Riverblood)</i> As per Mark – Draft agenda below
<b>Date</b>	<b>Topic for Discussion – Information</b>
Future	Review Safety Procedures for Council Chambers <i>(Katers/Kapler)</i>
Future	New Squad Camera Review/Demo <i>(Katers)</i>
September 22	Receive Update on Nuisance Code Enforcement Activities at 6545 Highway 10 NW <i>(Tim)</i>

**Draft Agenda for September 14 – Joint meeting with Elk River**

- Call to Order
- Introductions
- City Updates
- Jarvis Construction Update
- Whistle-free Zone Status
- Local Road Funding
- Highway 10 Corridor-of-Commerce Efforts
- Regional Recreational Corridor for North Mississippi River
- Public Safety Coordination

- Other

**Draft Agenda for September 22 – Joint Work Session – with ARAA**

1. Call to Order
2. Welcome/Introductions
3. Background and Mission of the City of Ramsey (KU)
4. Anoka Ramsey Athletic Association (Lisa Muller?)
  - a. Background and Mission
  - b. Recent History, trends, and Demographics
5. Review day-to-day operations, special events, and other interactions between the city and ARAA (MR)
6. Overview of resources currently provided to recreation by ARAA and City (MR)
7. Future Planning
  - a. Highlight anticipated community growth, and the upcoming comprehensive plan process (TG?)
  - b. Comprehensive Recreation Plan (Strategic Plan)
  - c. Overview of Ramsey's Capital Improvement Plan (fund sources, and process/timeline) (DL and/or MR)
  - d. Status of the proposed Central Park expansion
  - e. Anticipated future needs of ARAA (includes gym space/community center discussion)
8. Review revenue opportunities for future capital improvements and O/M for shared facilities (parks and buildings)
9. Next steps/follow-up
10. Adjourn