

City of Ramsey
Agenda Revised February 20, 2018
City Council Work Session
Annual Strategic Plan Review
Tuesday, February 20, 2018
6:00 pm
Lake Itasca Room, 7550 Sunwood Drive NW

1. **Call to Order**
2. **Topics for Discussion**
 1. Annual Strategic Plan Review
3. **Topics for Future Discussion**
4. **Mayor/Council/Staff Input**
5. **Adjournment**

Meeting Date: 02/20/2018

Information

Title:

Annual Strategic Plan Review

Purpose/Background:

The City Council and staff meet annually to update the City's strategic action plan.

Timeframe:

<p>Agenda City of Ramsey City Council/Staff Strategic Planning Session Tuesday, February 20, 2018 Lake Itasca Room 7550 Sunwood Drive NW</p>	
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Time Item

6:00 PM Welcome/Call to Order/Dinner Served

6:05 – 6:15 Review Agenda and Meeting Objectives

6:15 – 6:25 Lightning Round-Table:
Ramsey: *What is the Headline in Year 2022?*

6:25 – 6:45 Status Report 2017:
Status of action items/celebrate our success

6:45 – 7:15 Group Exercise:
What do want to re-prioritize, add, amend, or remove from our work plan?

7:15 – 7:30 Break

7:30 – 8:45 Update Action Items and Identify Assets, Barriers, and Resources

8:40 – 9:00 Discuss Next Steps/Closing Comments

9:00 p.m. Adjourn

- Resource Documents:
- Mission and Goals
 - Strategic Plan Status Report
 - Balanced Scorecard
 - State Standard Metrics

2016 Citizen Survey
Commission Annual Work Plans

Funding Source:

NA

Responsible Party(ies):

All

Outcome:

Create an updated *Strategic Plan* for 2018.

Attachments

[Mission and goals](#)

[Bal Score 2018](#)

[StateMetrics](#)

[CitizenSurvey](#)

[PC Work Plan](#)

[EPB Work Plan](#)

[EDA Work Plan](#)

[Parks Plans](#)

[Strategic Plan Balanced Score Card 2017](#)

[Strategic Plan 2018 Update February 2018](#)

[Traffic Light 2018 Update February 20](#)

Form Review

Inbox

Kurt Ulrich

Form Started By: Kathy Schmitz

Final Approval Date: 02/15/2018

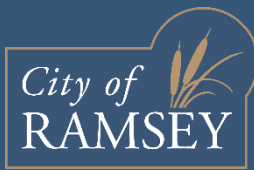
Reviewed By

Kurt Ulrich

Date

02/15/2018 04:54 PM

Started On: 02/15/2018 08:25 AM



Strategic Action Plan 2015 - 2018

Mission Statement

It is our mission to work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services.

Goals and Imperatives

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.

A Connected Community

Ensure that the city is a connected city that is part of a comprehensive regional transportation system that enables all to easily navigate the community and attracts business development.

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.

An Effective Organization

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

Measures for Success

The City will look at a "Balanced Scorecard" of financial, internal, external and stakeholder metrics in order to measure success.

The City will regularly measure and assess stakeholder satisfaction

The City leadership and staff will hold themselves accountable for results.

Core Values

Ethics and Integrity

Fiscal Responsibility

Cooperation and Teamwork

Open and Honest Communications

Excellence and Quality in the Delivery of Service

Treating People with Respect and Fairness

Adaptability and Continuous Learning

**City of Ramsey
2015-2018 Balanced Scorecard**

Fiduciary Perspective	Customer/Stakeholder Perspective
<ul style="list-style-type: none"> • <i>Maintain the City's AA+ rating</i> • <i>Maintain a stable tax levy rate</i> • <i>Economic Development Director to initiate economic development</i> 	<ul style="list-style-type: none"> • <i>Achieve and maintain a 70 percent or higher customer satisfaction rating from residents for overall public services and safety in the community</i> • <i>Achieve and maintain an 8 minutes, 36 seconds or better for average police response time</i> • <i>Achieve and maintain an 8 minutes, 39 seconds or better for average fire response time</i> • <i>Achieve and maintain an ISO rating of 5 or better in serviced areas</i> • <i>Achieve and maintain city's ratings of 6.5 average of road conditions</i> • <i>Achieve and maintain a 70 percent or higher rating for business customer satisfaction with economic development and Police business Services</i> • <i>Achieve and maintain a maximum 10 business day plan review and 48 hour inspection window for building permits</i>
Internal Perspective	Learning and Growth Perspective
<ul style="list-style-type: none"> • <i>Achieve and maintain a 70 percent or higher satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations to policy-makers and staff</i> • <i>Monitor development review timeline</i> 	<ul style="list-style-type: none"> • <i>Achieve and maintain 100 percent of updated job descriptions, employee development plans, and develop a performance rating strategy for employees.</i> • <i>Achieve and maintain a 70 percent or higher employee satisfaction rating of Leadership Team</i>

Fiduciary Perspective

“If we succeed, how will we look to our property owners?”

Maintain the City’s AA+ rating



The AA+ Rating was reaffirmed with 2017 bond sale.

Maintain a stable tax levy rate



Tax capacity rate reduced from 43.32% in 2016 to 42.46% in 2017, consistent with past years. Expected to remain stable, with a slight reduction to 41.66% proposed in 2018.

Economic Development Director to initiate economic development efforts



2017 EDA work plan identified, prioritized, and monitored economic development initiatives. Major initiatives for 2017 including: Business retention and expansion, recruitment for restaurants and retail, COR development, Highway 10/RALF acquisitions, and selling of surplus City land.

Customer/Stakeholder Perspective

“To achieve our vision, how must we look to our customers?”

Achieve and maintain a 70 percent or higher customer satisfaction rating from residents for overall public services and safety in the community



The 2016 Citizen Survey showed the following satisfaction ratings of excellent/good: Police (90%), Fire (93%), and Customer Service Overall (81%). All these responses improved over 2014 survey results.

*Achieve and maintain an 8 minutes, 36 seconds or better for average **police** response time*



Data from the new county-wide communication system indicates an average emergency response time of 4 minutes and 33 seconds in 2015, and an average response time of 3 minutes and 23 seconds in 2016.

*Achieve and maintain an 8 minutes, 39 seconds or better for average **fire** response time*



Data from the new county-wide communication system indicates an average response time of 8 minutes and 27 seconds in 2015, and an average response time of 8 minutes and 23 seconds in 2016.

Achieve and maintain an ISO rating of 5 or better in serviced areas



100% of properties within the City's serviced areas have at least an ISO rating of 5. In August of 2017, the City's Fire Department was upgraded to an ISO rating of 4 in serviced areas. A positive reflection on our emergency communications, department operations, and water supply improvements.

Achieve and maintain city's ratings of at least a 6.5 average of road conditions



The City road reconstruction and maintenance program was developed in 2014, and has been implemented in 2015, 2016, and 2017. Currently City streets are rated at an average of 7.2. In 2017, 1.26 miles of public streets were rebuilt.

Achieve and maintain a 70 percent or higher rating for business customer satisfaction with economic development and Police business Services



Based upon a 2013 Police Business Survey, 91.1% of respondents were satisfied with the Police response to calls for service. Businesses are surveyed at part of the City's business retention and expansion program. In 2017, 15 businesses were surveyed, and 79 business surveys have been conducted since 2012.

Achieve and maintain a maximum 10 business day plan review and 48 hour inspection window for building permits at least 70% of the time



Proposed staff additions (a new Senior Planner), process improvements, and technology investments are being made in order to continue to meet these standards. E-permits, plan submittal, and online scheduling were implemented in 2016 and 2017. Community Development has implemented an ongoing satisfaction survey to measure results and to look for ways to continue to improve.

Internal Perspective

“To satisfy our customers, property owners, and mission, what business processes must we excel at?”

Achieve and maintain a 70 percent or higher satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations to policy-makers and staff



2016 Council/staff feedback of the City Administrator via the “CheckPoint 360” assessment tool reflected 100% alignment of executive skill set within “Favorable” zone.

Monitor development review timeline



The City has closely monitored development review timelines and achieved 100% compliance with statutory requirements, while also modifying ordinances and procedures to streamline process.

Learning and Growth Perspective

“To achieve our vision, how must our people learn, communicate, and work together?”

Achieve and maintain 100 percent of updated job descriptions, employee development plans, and develop a performance rating strategy for employees.



100% of job descriptions have been revised and performance ratings have been revised to reflect organizational values. Employee development plans will be prepared in 2018 in conjunction with the U of M Resilient Communities Program and the City’s Labor/management Committee.

Achieve and maintain a 70 percent or higher employee satisfaction rating of Leadership Team



Based upon a 2016 employee survey, the following items were rated agree/strongly agree: Helpful work environment (80% vs. 77% in 2014), Ramsey is a good place to work (94% vs. 85% in 2014), Recommend Ramsey as workplace (94% vs. 90% in 2014), and Clear/consistent communications (69% vs. 65% in 2014).

Ramsey: Standard Measures 2015

Category	Measure	2012	2013	2014	2015
General	1 Rating of the overall quality of services provided by your city	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	2 Percent change in the taxable property market value	-7.82%	-0.74%	12.76%	4.50%
	3 Citizens' rating of the overall appearance of the city	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	4 Nuisance code enforcement cases per 1,000 population	6.31	9.72	14.40	15.48
	5 Number of library visits per 1,000 population	NA	NA	NA	NA
	6 Bond rating	AA+	AA+	AA+	AA+
	7 Citizens' rating of city recreational programs and facilities	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	8 Accuracy of post election audit (% of ballots counted accurately)	100.00%	100.00%	100.00%	100.00%
Police	9 P I and II Crime Rates (per 1000)	22.20/26.30	17.3/25.43	15.01/27.16	1 year lag
	10 Part I and II Crime Clearance Rates (per 1000)	41.00%	51.00%	46.00%	1 year lag
	11 Citizens' rating of safety in their community (survey)	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	12 Average police response time (emergency calls)	8:36	No Data	No Data	4:33
Fire & EMS	13 Insurance industry rating of fire services	ISO 4/7	ISO 4/7	ISO 5/7	ISO 5/7
	14 Citizens' rating of the quality of fire protection services	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	15 Average fire response time	8:05	8:24	8:12	8:27
	16 Fire calls per 1,000 population	13.20	10.98	16.50	12.46
	17 Number of fires with loss resulting in investigation	29.00	34.00	27.00	16.00
	18 EMS calls per 1,000	2.50	4.56	4.70	5.55
	19 Emergency Medical Services average response time	0:34	0:26	6:85	6:51
Streets	20 Average city street pavement condition rating Paser Scale (1-10)	7.50	7.25	7.40	7.50
	21 Citizens' rating of the road conditions in their City	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	22 Expenditures for road rehabilitation per paved lane mile rehab. Does not include minor upkeed (pot holes, patching, etc.)	\$1,941.00	\$1,350.00	\$10,628.00	\$41,700.00
	23 Percentage of all jurisdiction lane miles rehabilitated in the yr	12.00%	8.00%	12.00%	9.00%
	24 Average hours to complete road system during snow event	8.00	8.90	7.61	8.20
	25 Citizens' rating of the quality of snowplowing on city streets	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
Water	26 Citizens' rating of water dependability and quality (survey)	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
	27 Operating cost per 1,000,000 gallons of water pumped/produced	\$895.00	\$1,080.48	\$1,010.91	\$992.00
Sanitary	28 Citizens' rating of the dependability and quality of city sanitary sewer service	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>	<i>Citizen Survey</i>
Sewer	29 Number of sewer blockages on city system per 100 connections	0	0	0	0

THE NCSTM
The National Citizen SurveyTM

Ramsey, MN
Community Livability Report

FINAL
2016



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Washington, DC 20002
icma.org • 800-745-8780

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The National Citizen Survey™
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The NCS™ is presented by NRC in collaboration with ICMA.

NRC is a charter member of the AAPOR Transparency Initiative, providing clear disclosure of our sound and ethical survey research practices.

About

The National Citizen Survey™ (The NCS) report is about the “livability” of Ramsey. The phrase “livable community” is used here to evoke a place that is not simply habitable, but that is desirable. It is not only where people do live, but where they want to live.

Great communities are partnerships of the government, private sector, community-based organizations and residents, all geographically connected. The NCS captures residents’ opinions within the three pillars of a community (Community Characteristics, Governance and Participation) across eight central facets of community (Safety, Mobility, Natural Environment, Built Environment, Economy, Recreation and Wellness, Education and Enrichment and Community Engagement).

The Community Livability Report provides the opinions of a representative sample of 462 residents of the City of Ramsey. The margin of error around any reported percentage is 5% for the entire sample. The full description of methods used to garner these opinions can be found in the *Technical Appendices* provided under separate cover.

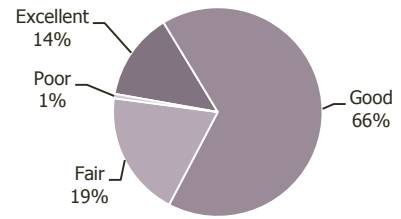


Quality of Life in Ramsey

Most residents rated the quality of life in Ramsey as excellent or good. These ratings were similar to the national benchmark (see Appendix B of the *Technical Appendices* provided under separate cover).

Shown below are the eight facets of community. The color of each community facet summarizes how residents rated it across the three sections of the survey that represent the pillars of a community – Community Characteristics, Governance and Participation. When most ratings across the three pillars were higher than the benchmark, the color for that facet is the darkest shade; when most ratings were lower than the benchmark, the color is the lightest shade. A mix of ratings (higher and lower than the benchmark) results in a color between the extremes.

Overall Quality of Life



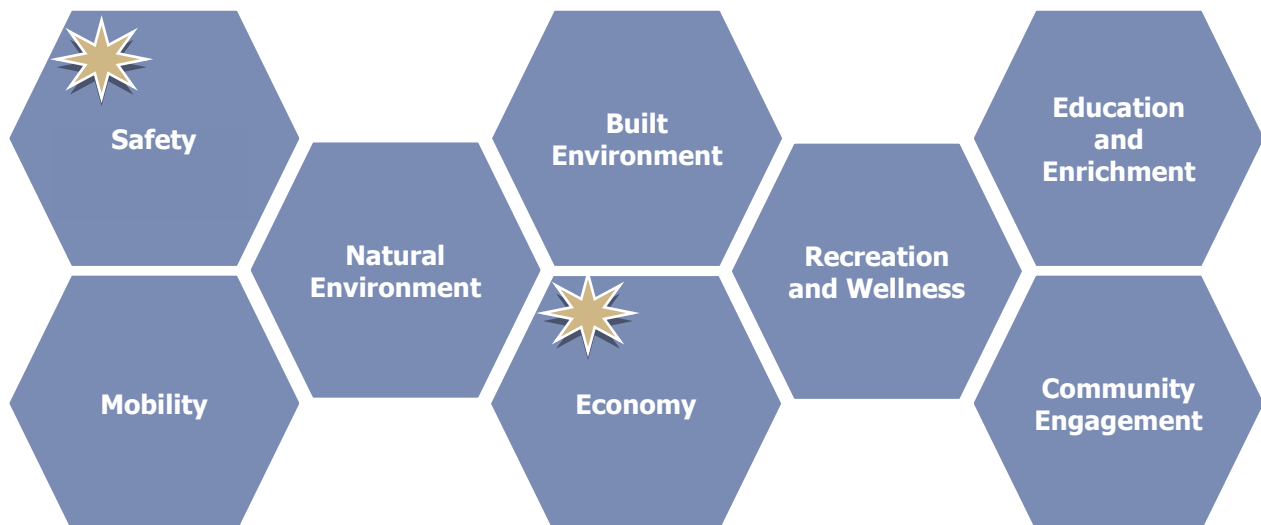
In addition to a summary of ratings, the image below includes one or more stars to indicate which community facets were the most important focus areas for the community. Residents identified Safety and Economy as priorities for the Ramsey community in the coming two years. Ramsey residents gave favorable ratings to both of these facets of community. Ratings for Mobility, Natural Environment, Built Environment, Recreation and Wellness, Education and Enrichment and Community Engagement were positive and similar to other communities. This overview of the key aspects of community quality provides a quick summary of where residents see exceptionally strong performance and where performance offers the greatest opportunity for improvement. Linking quality to importance offers community members and leaders a view into the characteristics of the community that matter most and that seem to be working best.

Details that support these findings are contained in the remainder of this Livability Report, starting with the ratings for Community Characteristics, Governance and Participation and ending with results for Ramsey’s unique questions.

Legend

- Higher than national benchmark
- Similar to national benchmark
- Lower than national benchmark

- Most important



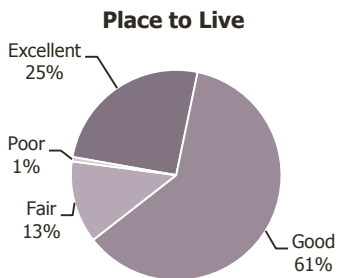
Community Characteristics

What makes a community livable, attractive and a place where people want to be?

Overall quality of community life represents the natural ambience, services and amenities that make for an attractive community. How residents rate their overall quality of life is an indicator of the overall health of a community. In the case of Ramsey, 87% of residents rated the City as an excellent or good place to live. Respondents' ratings of Ramsey as a place to live were similar to ratings in other communities across the nation.

In addition to rating the City as a place to live, respondents rated several aspects of community quality including Ramsey as a place to raise children and to retire, their neighborhood as a place to live, the overall image or reputation of Ramsey and its overall appearance. Roughly 8 in 10 residents gave excellent or good ratings to their neighborhoods and Ramsey as a place to raise children which were similar to the national benchmark. Around three-quarters of residents gave favorable ratings to Ramsey's overall appearance which also was similar to the national benchmark, while about half or less of residents positively rated Ramsey as a place to retire and the overall image which was lower than what was seen in comparison communities.

Delving deeper into Community Characteristics, survey respondents rated over 30 features of the community within the eight facets of Community Livability. Overall, results were similar to other communities and most aspects had positive ratings from a majority of respondents. Around 9 in 10 residents reported feeling safe in their neighborhoods and in the downtown/commercial areas of Ramsey, ratings that were similar to the benchmark. Between half and two-thirds of residents positively rated aspects of Mobility and all of these ratings were similar to jurisdictions across the nation. Within Natural Environment, around 8 in 10 residents rated the overall natural environment and cleanliness of the City positively, which was similar to comparison communities. Within the facet of Built Environment around two-thirds of residents positively rated the availability of affordable quality housing and this rating was higher than the national benchmark. Aspects of Economy, such as the overall economic health, Ramsey as a place to work and the cost of living received positive ratings from about half of residents. However, Ramsey's vibrant downtown/commercial area, businesses and services, shopping opportunities and Ramsey as a place to visit received less favorable ratings that fell below the benchmark. Of the remaining facets, all aspects received positive ratings that were similar to communities elsewhere with the exception of opportunities to attend cultural, arts and musical activities and to volunteer, which were rated positively by around 4 in 10 residents and were lower than ratings seen in national comparisons.

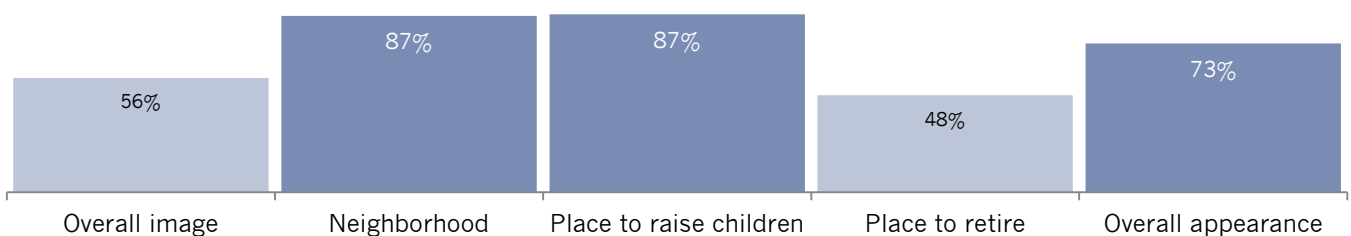


economic health, Ramsey as a place to work and the cost of living received positive ratings from about half of residents. However, Ramsey's vibrant downtown/commercial area, businesses and services, shopping opportunities and Ramsey as a place to visit received less favorable ratings that fell below the benchmark. Of the remaining facets, all aspects received positive ratings that were similar to communities elsewhere with the exception of opportunities to attend cultural, arts and musical activities and to volunteer, which were rated positively by around 4 in 10 residents and were lower than ratings seen in national comparisons.

Percent rating positively (e.g., excellent/good)

Comparison to national benchmark

■ Higher ■ Similar ■ Lower



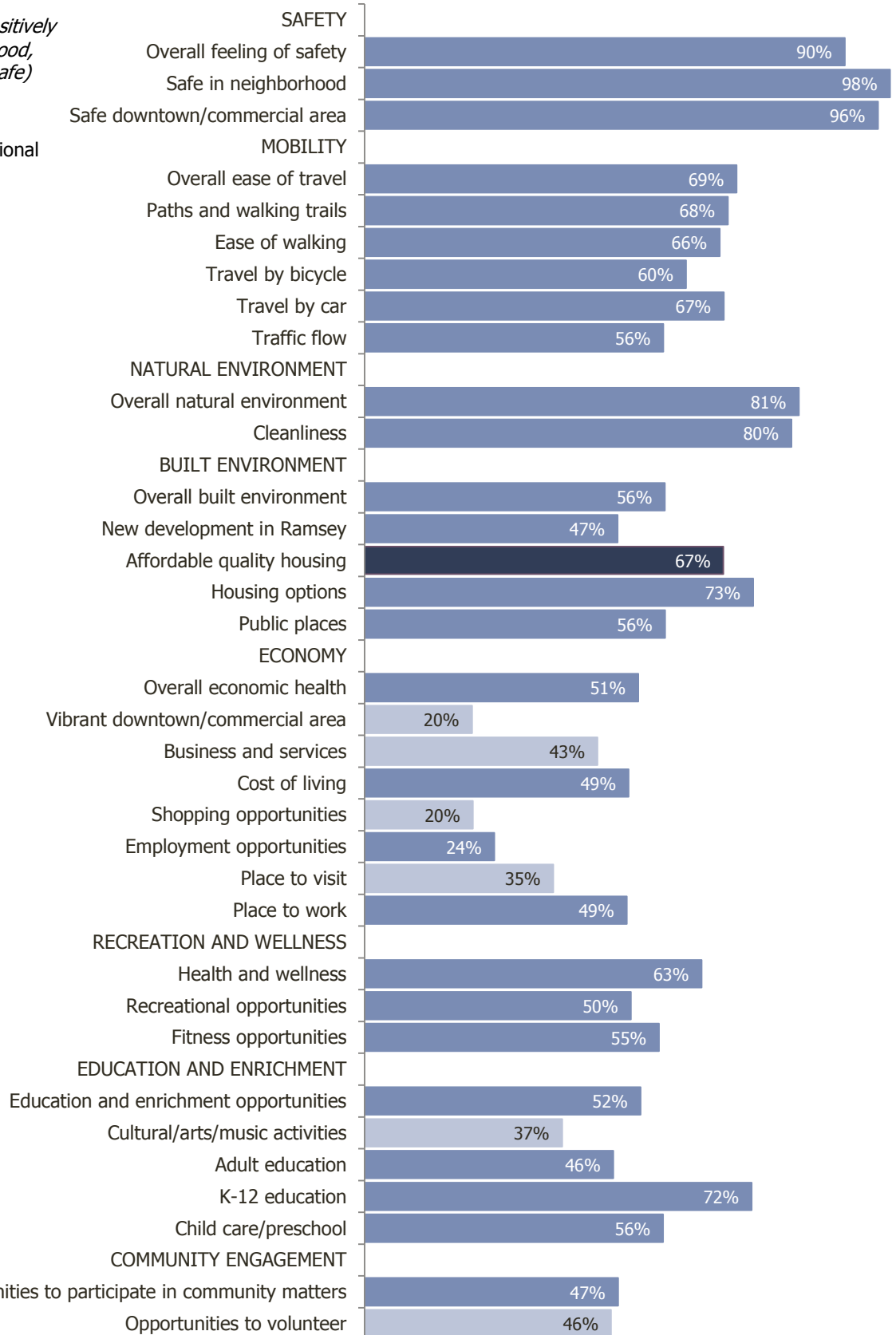
The National Citizen Survey™

Figure 1: Aspects of Community Characteristics

*Percent rating positively
(e.g., excellent/good,
very/somewhat safe)*

Comparison to national
benchmark

- Higher
- Similar
- Lower



Governance

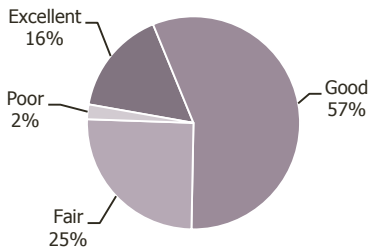
How well does the government of Ramsey meet the needs and expectations of its residents?

The overall quality of the services provided by Ramsey as well as the manner in which these services are provided are a key component of how residents rate their quality of life. The overall quality of services provided by the City of Ramsey received excellent or good ratings by about three-quarters of residents, while the Federal Government received positive ratings by about one-third of respondents. Both of these ratings were similar to the national benchmark.

Survey respondents also rated various aspects of Ramsey’s leadership and governance. Around 8 in 10 residents gave favorable ratings to the overall customer service provided by Ramsey employees. About half of residents favorably rated the remaining aspects of government performance including: the value of services for taxes paid, the overall direction of the City, welcoming citizen involvement, confidence in City government, acting in the best interest of Ramsey, being honest, and treating all residents fairly. These ratings were all on par with other communities across the nation.

Respondents evaluated over 20 individual services and amenities available in Ramsey. Among the highest rated services were police and fire with about 9 in 10 residents giving high marks to each of these aspects. Around 8 in 10 residents gave a positive rating to crime prevention, fire prevention, sewer services and City parks. All of the aforementioned services were similar to the national benchmark. The remaining services also received ratings similar to the national benchmark, with the exception of recreation centers which were rated positively by about half of residents and lower than in comparison communities.

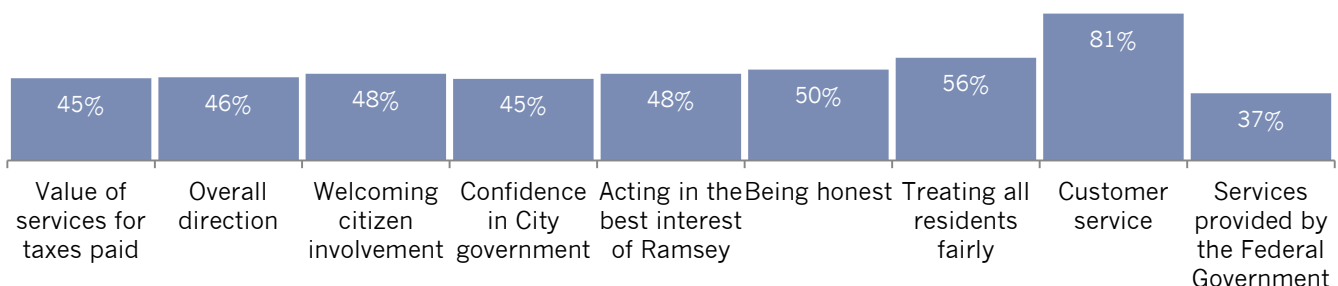
Overall Quality of City Services



Percent rating positively (e.g., excellent/good)

Comparison to national benchmark

■ Higher ■ Similar ■ Lower



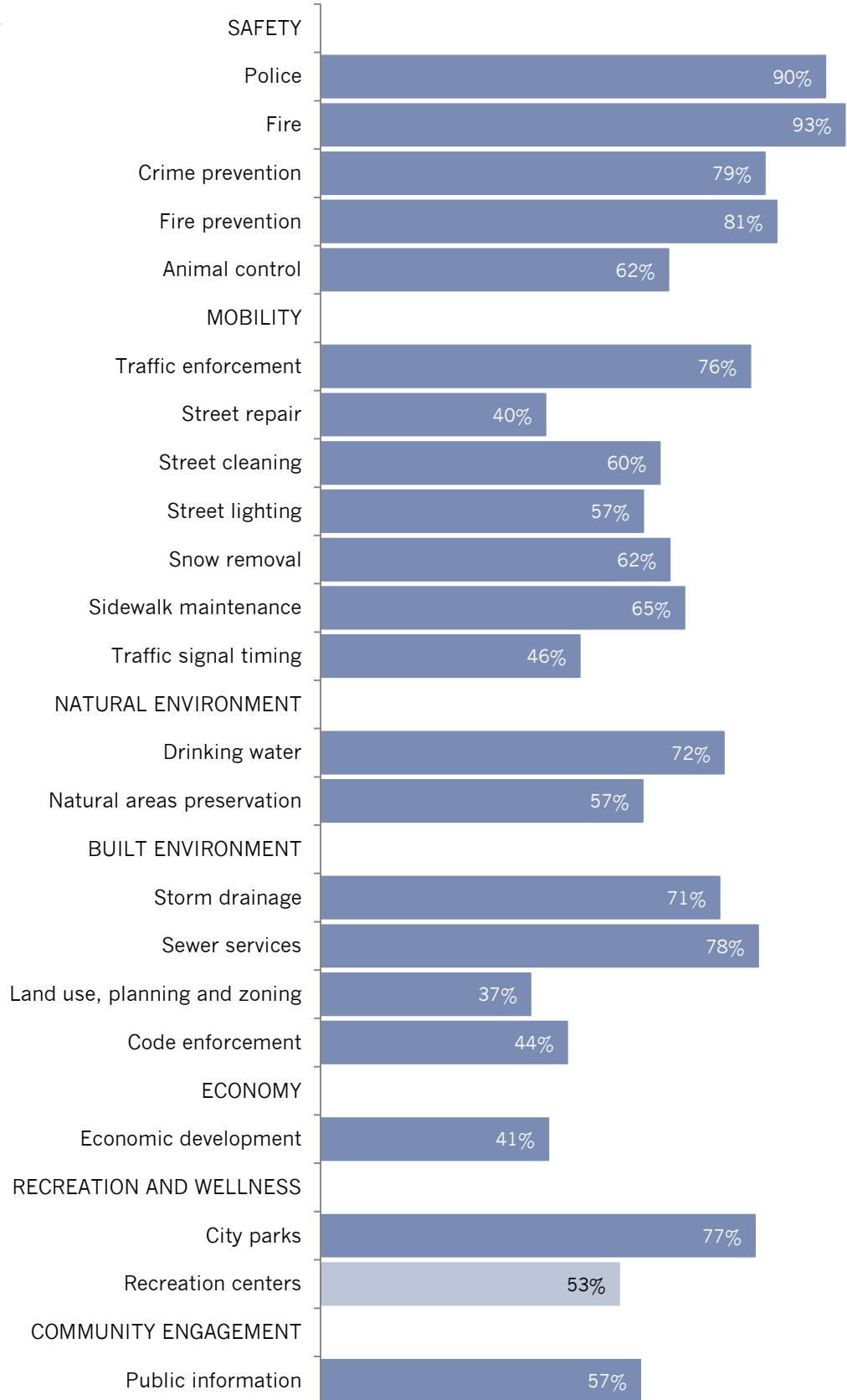
The National Citizen Survey™

Figure 2: Aspects of Governance

Percent rating positively
(e.g., excellent/good)

Comparison to national
benchmark

- Higher
- Similar
- Lower



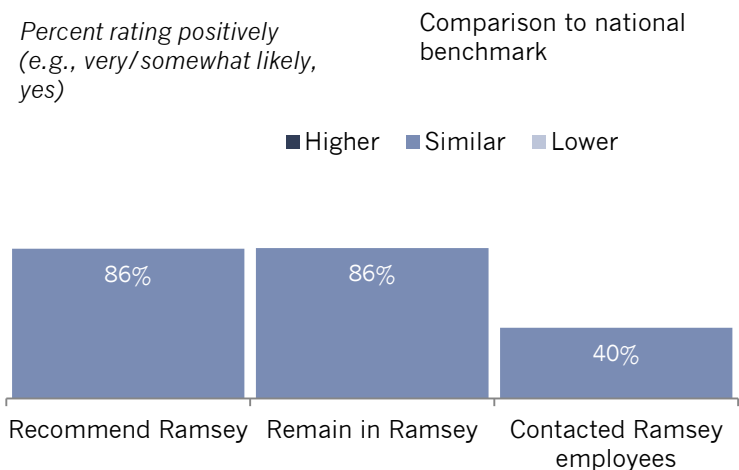
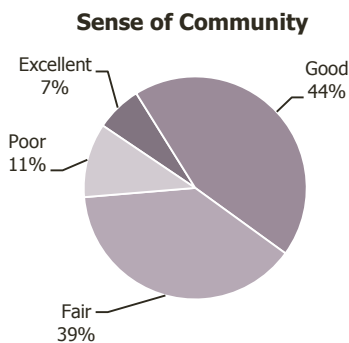
Participation

Are the residents of Ramsey connected to the community and each other?

An engaged community harnesses its most valuable resource, its residents. The connections and trust among residents, government, businesses and other organizations help to create a sense of community; a shared sense of membership, belonging and history. Around half of residents gave a positive rating to the overall sense of community in Ramsey and this level was similar to what was seen in benchmark communities.

More than four in five residents reported that they would recommend Ramsey to others and that they would remain in Ramsey for the next five years. About 4 in 10 residents reported that they had contacted a City employee in the last 12 months. All of these ratings were similar to the national benchmark.

The survey included over 15 activities and behaviors for which respondents indicated how often they participated in or performed each, if at all. Levels of Participation tended to be mixed across the different facets, but overall reported levels were similar to those in benchmark communities. Within the facet of Safety more than 8 in 10 residents reported that they had not been the victim of crime or reported a crime in the 12 months prior to the survey. Most residents reported that they recycled at home and indicated that they were not under housing cost stress, both of which were higher than levels reported in comparison communities. Meanwhile, around 2 in 10 respondents indicated that they worked in Ramsey, a rate of participation lower than those observed elsewhere. Within the facet of Recreation and Wellness, about three-quarters or more reported that they had visited a City park or stated that they were in excellent or good health. Around 4 in 10 residents stated they had attended a City-sponsored event, a lower rate of participation than those in benchmark communities. Within the facet of Community Engagement, residents reported that they had contacted Ramsey elected officials, watched a local public meeting and voted in local elections at levels that were similar to the national benchmark. However, fewer respondents indicated that they had campaigned for an issue, cause or candidate, volunteered or attended a local public meeting than residents in comparison communities.



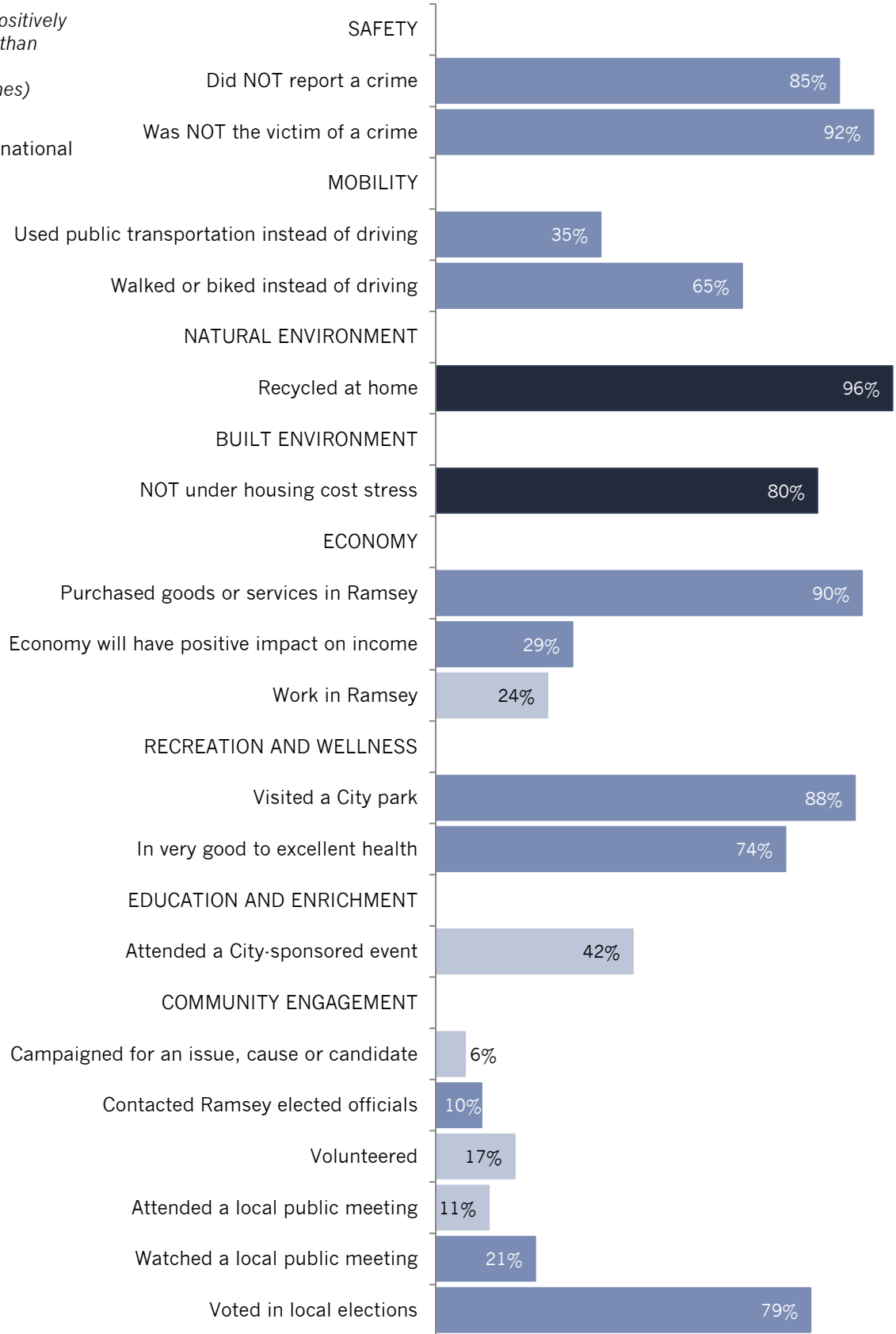
The National Citizen Survey™

Figure 3: Aspects of Participation

Percent rating positively
(e.g., yes, more than
once a month,
always/sometimes)

Comparison to national
benchmark

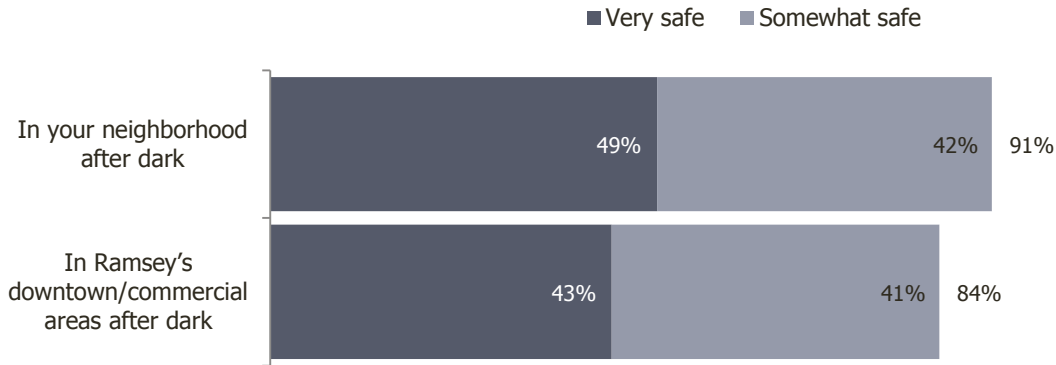
- Higher
- Similar
- Lower



Special Topics

The City of Ramsey included eight questions of special interest on The NCS. The first question asked residents for their opinions about their feelings of safety at night. Most residents (84%) reported that they felt somewhat or very safe at night in Ramsey’s downtown/commercial areas and in their neighborhoods. Around 9 in 10 residents reported that they felt somewhat or very safe in their neighborhoods after dark.

Figure 4: Safety after Dark
Please rate how safe or unsafe you feel:



Residents rated the quality of the overall condition of City maintained streets and the quality of trail maintenance. A majority of residents gave favorable ratings to the overall condition of streets and nearly three-quarters rated the quality of trail maintenance as excellent or good.

Figure 5: Overall Condition of Streets
Please rate each of the following characteristics as they relate to Ramsey as a whole: Overall condition of City maintained streets

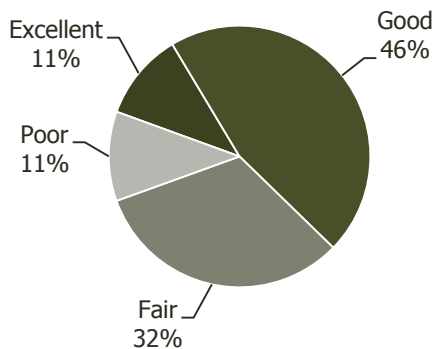
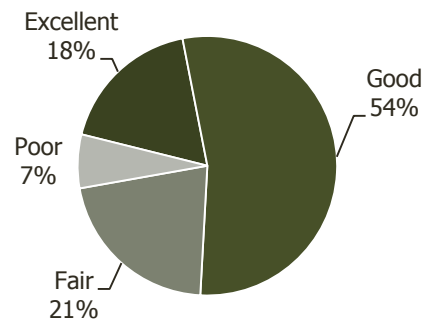


Figure 5: Trail Maintenance
Please rate the quality of each of the following services in Ramsey: Trail maintenance

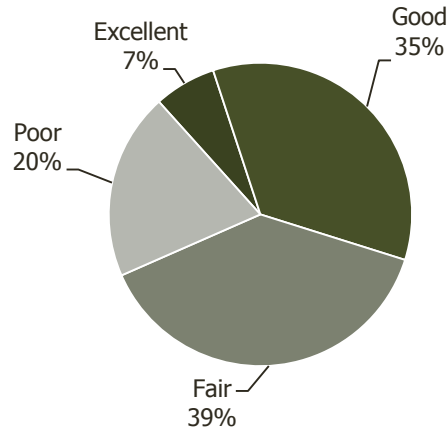


The National Citizen Survey™

The next special interest question asked residents to rate the development and success of a strategic action plan in Ramsey. Less than half of residents rated the City’s strategic planning as excellent or good and more than one-third rated it as fair.

Figure 7: Strategic Plan Development

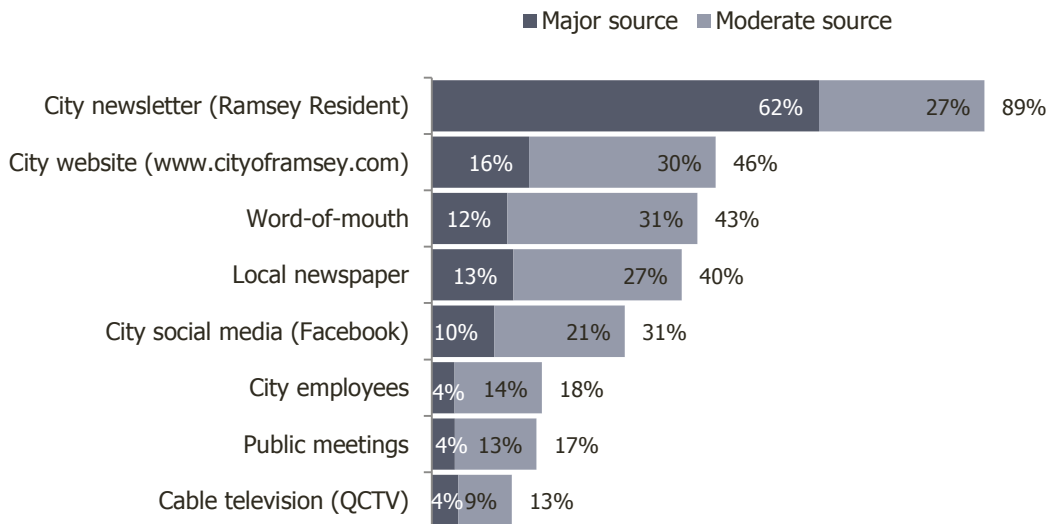
Please rate the following categories of Ramsey government performance: Development and success of a strategic action plan



Residents reported using a variety of sources for information about the City. A vast majority (89%) said that they had used the City newsletter (Ramsey Resident) as a major or moderate source of information. Almost half used the City website and around 4 in 10 relied on word-of-mouth or the local newspaper. The least cited sources of information included cable television, public meetings and information received from City employees.

Figure 8: Source of Information about the City

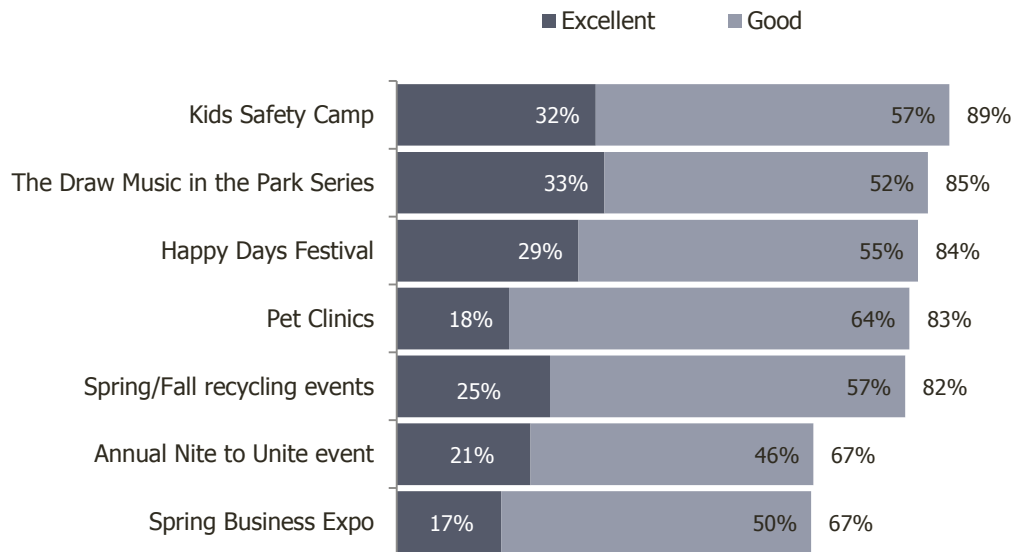
To what extent are each of the following a source of information for you about Ramsey city government and its activities?



The National Citizen Survey™

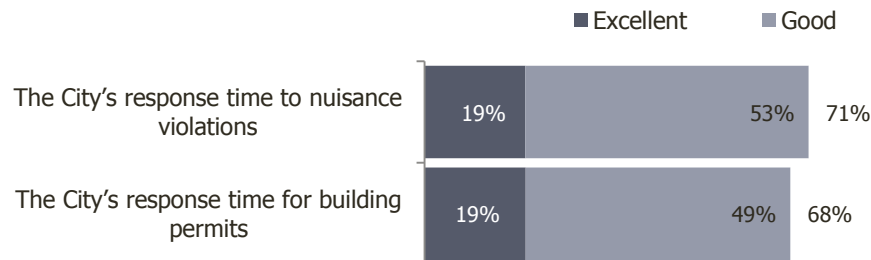
The next special interest question asked residents about the quality of various community events. A majority of residents rated each of the listed community events favorably. The most positively rated events were the Kids Safety Camp (89% excellent or good) and at least 8 in 10 residents rated The Draw Music in the Park Series, Happy Days Festival, Pet Clinics and Spring/Fall recycling events as excellent or good.

Figure 9: Community Events
Please rate the quality of each event listed below:



The following special interest question asked respondents to indicate the quality of the City's response time for various services. Around 7 in 10 residents rated the response time for both building permits and to nuisance violations as excellent or good.

Figure 10: City's Response Time
Please rate the quality of the following:

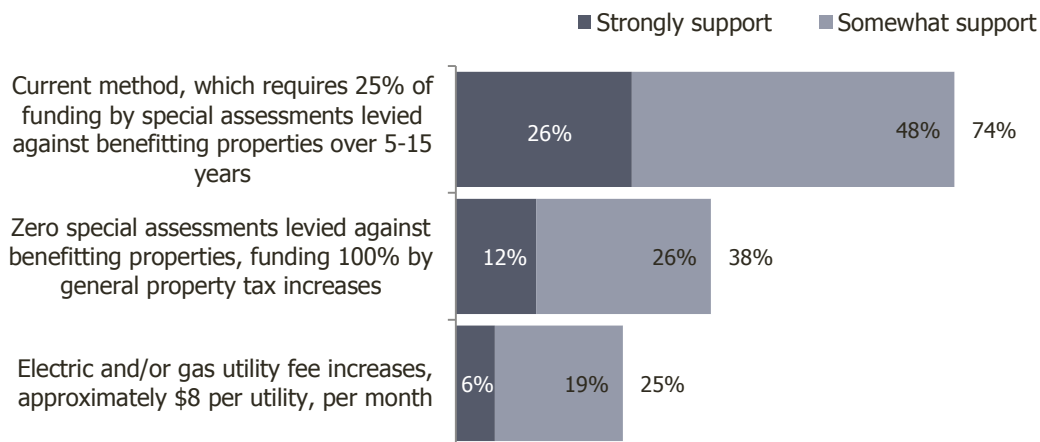


The National Citizen Survey™

The final special interest question asked survey participants to indicate their level of support for various funding sources to maintain City streets in Ramsey. The current method received the most support from residents, with approximately three-quarters of residents saying they at least somewhat supported the measure. The least supported funding source by about a quarter of residents was the electric and/or gas utility fee increase.

Figure 11: Street Reconstruction

The City employs a long-term maintenance program to cost-effectively maintain all 175-plus miles of City streets. Currently, street reconstruction projects are funded 25% by special assessments levied against benefitting properties, and 75% by street reconstruction bonds, which are paid back using general property taxes. The City periodically evaluates funding sources for this on-going program. Please indicate the extent to which you would support or oppose the following funding sources:



Conclusions

Ramsey residents continue to enjoy a high quality of life.

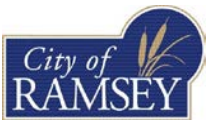
Most of residents gave positive ratings for the overall quality of life and Ramsey as a place to live. About 8 in 10 respondents positively rated their neighborhoods and Ramsey as a place to raise children. Additionally, most residents reported that they plan on remaining in the City for the next five years and said they would recommend Ramsey to someone who asks. These ratings are similar to or higher than ratings from the City's 2014 iteration of the survey, which suggests that residents continue enjoy living in Ramsey.

Economy is important to residents and may be an area for improvement.

Residents indicated that Economy is an important facet for Ramsey to focus on in the coming years. The ratings for overall economic health were similar to the national comparison with about half of residents giving it a positive rating. However, ratings for a vibrant downtown/commercial area, business and services, shopping opportunities, Ramsey as a place to visit and residents reporting that they worked in Ramsey were lower than other communities in the nation. Compared to 2014, nearly all Economy ratings remained stable; however, the ratings for Ramsey as a place to work increased from 2014 to 2016.

Safety is valued by residents and is a positive feature of the community.

Survey respondents indicated that Safety is an important facet and a priority for the City. At least 9 in 10 residents reported having an overall high sense of safety, feeling safe in their neighborhoods as well as in the downtown/commercial areas of Ramsey. Residents positively rated safety services, particularly police and fire services, and a vast majority felt that crime and fire prevention services were excellent or good. About 8 in 10 residents or more were NOT the victim of a crime or did NOT report a crime.



Planning Commission Work Plan 2016 – 2018

THIS IS A WORKING DOCUMENT. ITEMS WILL BE COMPLETED AS RESOURCES PERMIT



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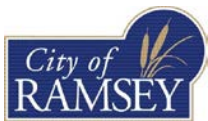
To work together to responsibly grow our community, and to provide quality, cost-effective, and efficient government services

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.

On Target	Behind Schedule	Significantly Behind Schedule
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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 budget preparation to identify operational efficiencies and cost-savings	Community Development/ Engineering	PC1.1 - Analyze development fees to ensure proper nexus to development impacts 	2018	2018	None	None	Multiple	<ul style="list-style-type: none"> Completion of System Plan Studies. Amended rates and charges as recommended. Part of Resilient Communities Project (RCP)
	Community Development/ Economic Development	PC1.2 - Create a policy to foster a business incubator facility 	2016	2018	TBD	TBD	TBD	<ul style="list-style-type: none"> Proper land use controls in place. Completed an analysis of appropriate sites. Completed an analysis of City's role. Part of RCP



Planning Commission Work Plan 2016 – 2018

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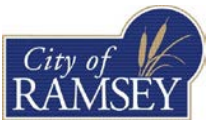
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Strategic Imperative II: A Connected Community

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.

On Target	Behind Schedule	Significantly Behind Schedule
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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 major road corridors	Engineering	PC2.1 - Conduct CSAH 5 Corridor Study (land use and traffic integrated) in cooperation with the County [Strategic Plan]	2018	2018	Professional services - \$50,000 (PIR) Anoka County Coordination Construction funds	None	B. Westby	<ul style="list-style-type: none"> Corridor study completion in 2017 At least one high priority improvement project commenced by 2018
	Engineering	PC2.2 - Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka [Strategic Plan]	2018	2018	Anoka County & MNDOT coordination Construction Funds	None	B. Westby	<ul style="list-style-type: none"> Corridor study completion in 2017 At least one high priority improvement project commenced by 2018
	Community Development	PC2.3 - Ensure correct address and street name standards	2016	2016	None	None	TBD	<ul style="list-style-type: none"> Corrected Street Name and Address Database
Create a diverse and robust offering of recreational opportunities	Community Development	PC2.4 - Develop Plan for future parks, trails, and open space capital improvements [Strategic Plan] [Comprehensive Plan]	2016	2017-2018 [Minimum requirements for Comprehensive Plan Amendment – broader plan in future years]	None	None	T. Gladhill	<ul style="list-style-type: none"> Completed Master Park and Trail Plan Update CIP Aligned with Parks Plan



Planning Commission Work Plan 2016 – 2018

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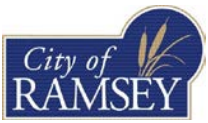
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Strategic Imperative III: Smart, Citizen-Focused Government

Continue the delivery of quality services to ensure the city will have safe and thriving neighborhoods and business districts, and a clean environment.

On Target	Behind Schedule	Significantly Behind Schedule
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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 and maintain safety of the community	Community Development/Fire Department	PC2.5 - Expand and improve residential rental licensing program Strategic Plan	2017	2017 <i>Program approved by City Council. Implementation in Q2 2017.</i>	None	None	T. Gladhill	<ul style="list-style-type: none"> Cost Benefit analysis completed Improved property maintenance Improved landlord/tenant relationships Improved public safety response
		PC 2.6 – Ensure adequate telecommunications coverage	2018	2018	None	None	TBD	<ul style="list-style-type: none"> Revised telecommunications tower ordinance
Enhance Community Engagement	Community Development	PC2.7 - Increase engagement opportunities in future land use decisions Strategic Plan	2015	2018	Professional service dollars for technical support and analysis (forecasts, etc.) <u>\$32,000 Planning Grant awarded by Metropolitan Council.</u>	TBD	T. Gladhill	<ul style="list-style-type: none"> Adopt a citizen engagement framework for 2040 Comprehensive Plan update (Complete) Determine appropriate scale of update to the City's Comprehensive Plan (Complete) Complete required 2040 Comprehensive Plan update Clarified vision for the COR Tax Directed Planning Policy Comprehensive Transportation Plan



Planning Commission Work Plan 2016 – 2018



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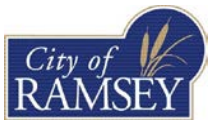
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Strategic Imperative III: Smart, Citizen-Focused Government

Continue the delivery of quality services to ensure the city will have safe and thriving neighborhoods and business districts, and a clean environment.

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Enhance Community Engagement	Community Development	PC3.1 - Create a walkable community in The COR that balances market realities 	2015	2016-2018	None	None	T. Gladhill	<ul style="list-style-type: none"> Completed Boards and Commissions Survey Completed Citizen Survey/Workshop Updated Development Plan
	Community Development	PC3.2 - Prevent erosion from damaging shoreline properties and reducing water quality along the Mississippi River. 	2015-2017	2016-2018 Phase 1 (Inventory) Complete!	\$5,000 in professional services	None	C. Anderson	<ul style="list-style-type: none"> Completed shoreline inventory through Anoka Conservation District. (Complete) Develop toolkit for stakeholders



Planning Commission Work Plan 2016 – 2018


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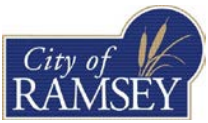
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Continue the delivery of quality services to ensure the city will have safe and thriving neighborhoods and business districts, and a clean environment.

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
	Community Development	PC3.3 - Create a community sign plan that focuses on community gateways and focal points. Strategic Plan 	<u>2017</u> Now part of <u>COR System Plan Effort</u>	<u>2018</u>	None	None	<u>Gladhill</u>	<ul style="list-style-type: none"> Revised zoning code Monument signage plan for the City completed Tenant panel distribution policy completed Funding and Priority Plan
Enhance Community Engagement	Community Development	PC3.4 - Enhance protection of wetlands during and after construction activities and ensuring adequately sized lots.	January, 2016	April, 2016 <u>Complete!</u>	None	None	L. Linton	<ul style="list-style-type: none"> Amend City Code per LRRWMO requirements for wetland setbacks.
	Community Development	PC3.5 - Create areas to support existing residential neighborhoods	2017	2017	None	None	T. Gladhill	<ul style="list-style-type: none"> Create Neighborhood Office District



Planning Commission Work Plan 2016 – 2018


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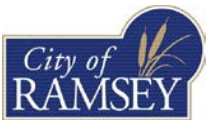
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Strategic Imperative III: Smart, Citizen-Focused Government

Continue the delivery of quality services to ensure the city will have safe and thriving neighborhoods and business districts, and a clean environment.

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
	Community Development	PC3.6 - Ensure timely completion of projects that do not disrupt the tranquility of residential neighborhoods	2018	2018	None	None	T. Gladhill	<ul style="list-style-type: none"> Establish policy for extensions of Building Permits.
	Community Development	PC3.7 - Create lifecycle housing that allows our aging population find housing without leaving our community. 	2016	Ongoing Partially Complete.	TBD	TBD	TBD	<ul style="list-style-type: none"> Facilitate the private development of a one-level housing product with common area maintenance.
Ensure long-term sustainability of Public Water System	Engineering	PC3.8 - Develop a Comprehensive Plan for City long-term water supply [Strategic Plan] [Comprehensive Plan]	2015	2017 <u>Complete!</u>	None	TBD	B. Westby	<ul style="list-style-type: none"> Updated Comprehensive Water Supply Study



Planning Commission Work Plan 2016 – 2018

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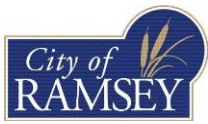
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Strategic Imperative IV: An Effective Organization

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

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Required	Tools	Responsible Party	Key Indicators/Metrics	Outcome
Continue to implement process improvement initiatives	Community Development	PC4.1 - Improve submittal process for the Lower Rum River Watershed Management Organization	2017 or as time permits in 2016	2017	None	None		T. Gladhill	• Revised Application Packet	
	Community Development	PC4.2 - Ensure safety and welfare of the community without creating burdensome and duplicative requirements.	2017 Note – business licensing policy may be undertaken by the City Clerk in 2016	2018 <u>Partially Complete!</u>	None	None		TBD	• Revised Variance Policy (2017) • Revised CUP Policy (2017) • Revised Business License Policy (2017)	
	Community Development	PC4.3 - Clarify development standards for the Flintwood Hills Neighborhood	2018	2018	None	None		C. Anderson	• Bulk Standard Matrix	



Environmental Policy Board Work Plan 2017 – 2019

STATEMENT OF PURPOSE

The Environmental Policy Board (EPB) will promote environmental awareness and conservation practice by citizens by advising the City Council on policy issues, review of new development proposals, communication and education. Through careful review, the EPB will present multiple perspectives, ideas, and new technologies that promote both discovery and accountability.

Initiative	Department	Tactics	Initiation Date	Completion Date	Additional Resources Required	Additional Tools Required	Responsible Party	Key Outcome Indicators/Metrics
Enhance Protection of Natural Resources	Community Development/ Parks	EPB 1.1 – Ensure sustainability of food supply and food web by promoting pollinator friendly practices and initiatives.	2017	2018	0.25 FTE	TBD	Anderson/ Riverblood	<ul style="list-style-type: none"> • Create polices to maintain and expand pollinator friendly landscapes on public lands through collaboration with the Parks & Recreation Commission • Improve communications and resources regarding pollinators to residents and businesses
	Community Development	EPB 1.2 – Protect water quality of Mississippi River from additional sediment loading due to shoreline erosion	2017	2019	0.25 FTE	TBD	Anderson	<ul style="list-style-type: none"> • Identify impacted properties owners interested in participating in bank stabilization projects • Identify applicable grant programs as source of funding for projects
	Community Development/ Public Works	EPB 1.3 – Extend the longevity of drinking water supply by reducing demand on groundwater	2017	2018	0.25 FTE	TBD	Anderson	<ul style="list-style-type: none"> • Develop incentives and or programs to promote water conservation throughout community • Develop resources and establish means to distribute the information to the general public
	Community Development	EPB 1.4 – Reduce amount of material entering waste stream and explore more reuse options	2017	2017	0.25 FTE	None	Anderson	<ul style="list-style-type: none"> • Implement an organics recycling pilot program to divert largest component of trash (organics) to reusable product (compost) • Improve communications and resources regarding composting to residents and businesses

2018 Economic Development Workplan

Purpose

Provide a functional plan that prioritizes the work of the City's economic development department and Economic Development Authority (EDA).

Objectives

1. Encourage, and plan for, growth of industrial, commercial, retail and housing opportunities
2. Foster the retention and expansion of existing Ramsey businesses
3. Support and maintain a positive local businesses environment
4. Leverage use of outside economic resources, partnerships and funding for economic development initiatives

Outcomes

1. Growth of the City's tax base
2. Growth in the City's job base
3. Improved quality of life

Tactics/ Description	Timeline	Additional Resources & Tools Required	Key Outcomes/Metrics
<p><u>(1) Business Retention & Expansion</u> The large majority of local economic growth comes from existing Ramsey businesses. The purpose of this goal is to develop and maintain positive relationships with existing Ramsey businesses (establish trust). This goal is implemented through quality customer service, businesses visits, and facilitating business events.</p>	Ongoing	Currently Sufficient: assuming moderate customer service demand levels, sufficient resources exist to complete this tactic as proposed.	<p>Complete 24 business visits annually.</p> <p>Host EDA business expo, business appreciation golf tournament, and fall networking event. Participate in Anoka County Broker Event, Anoka Ramsey Job Fair, and MN Marketing Partnership.</p>
<p><u>(2) Recruit Restaurants & Retail Users</u> The desire for the City of Ramsey to establish new restaurant and retail users continuous to be a high priority for Ramsey residents and elected officials alike. Feedback from the development market is Ramsey needs more rooftops and higher traffic counts to achieve this goal. Although Ramsey continues to make good progress on rooftops and traffic counts, there is a desire to be more pro-active. The purpose of this tactic is:</p> <ul style="list-style-type: none"> (A) Consider establishing a policy(ies) to provide financial incentives for said users. For example, the City had a full service restaurant subsidy program/ policy several years back. (B) Consider establishing a targeted professional information/ marketing package for said users. (C) Consider deploying staff (and CBRE) to establish/ grow relationships with developers that work directly with said target market. (D) Reconsider broker selection—is there a better broker for retail? (E) Try to define what success looks like, or what progress targets Ramsey can make? (F) Obtain annual traffic counts for The COR 	2018	<p>Currently Sufficient: assuming moderate customer service demand levels, sufficient resources exist to complete this tactic as proposed.</p> <p>This tactic may result in the need to create/ dedicate financial resources for incentives in the future.</p> <p>If dollars are needed for the developer information package, the EDA Budget (Marketing line item) can be utilized. Also, The COR TIF District (#14) is available to support this tactic.</p>	<p>(A) New financial incentive policy in place.</p> <p>(B) New information packet/ marketing packet.</p> <p>(C) New relationships created.</p>

Tactics/ Description	Timeline	Additional Resources & Tools Required	Key Outcomes/Metrics
<p>(3) COR Development Feasibility, Pro-Forma, and Policy The City of Ramsey has taken on the role of master developer for The COR. Currently, the City manages The COR, and our various COR development related discussions on a “case-by-case-basis” and with policy based on “past practice.” Staff would like to develop more clarity/ intentional policy/ structure on how the City manages this project.</p> <p>Completion of this tactic will put the City in a stronger position to analyze/ respond to development proposals, strategize marketing efforts, and carry out budget/ policy discussions.</p> <p>(A) Pro-Forma: from a development perspective, the list of City obligations (expenditures) for The COR is relatively long, and at this point not well-defined. Additionally, the list of revenue streams from The COR is relatively straight forward, but have been committed informally in several instances. Staff would like to develop a formal pro-forma that outlines all anticipated expenses and all anticipated revenues for the project.</p> <p>(B) Feasibility Analysis: this discussion will require the City to complete a feasibility analysis for all outstanding development items to provide a clear scope of future development costs (i.e. cut/ fill, roads, storm water, community center, signs, etc.).</p> <p>(C) Policy Positions: this discussion also warrants the City to take policy positions on various outstanding development items (i.e. expenses) and how they will be paid for (all city, all developer, split, etc.), and roughly when various improvements will be made (now, in the future, in phases, etc.).</p>	<p>2018</p>	<p>This work will require assistance from third party professionals.</p> <p><u>Feasibility Reports/ Concept Studies:</u></p> <ul style="list-style-type: none"> • infrastructure--\$25,000-\$75,000 • regional storm water --\$15,000-\$35,000 • cut & fill analysis -- \$5,000-\$25,000 • sign plan--\$5,000-\$30,000 • parking ramp(s) -- \$5,000-\$15,000 • community center-- \$10,000-\$25,000. • parks/ trails--\$15,000-\$40,000 • pro-forma assistance/ review from Ehlers--\$5,000-\$20,000. <p>The numbers outlined above are very preliminary. Staff would like to get quotes for EDA review and/or review by other boards. Staff anticipates various funding sources to be utilized. Potentially, the University of Minnesota Resilient Communities Program may play a role in completing, or speeding up, some of this work.</p>	<p>Completed feasibility analysis on various outstanding pre-development items.</p> <p>Policy positions on various development items.</p> <p>Completed development pro-forma.</p>

Tactics/ Description	Timeline	Additional Resources & Tools Required	Key Outcomes/Metrics
<p><u>(4) RALF</u> Utilize the Metropolitan Council administered, MNDOT funded, RALF (right of way acquisition loan fund) for purchasing properties needed for U.S. Highway 10 improvements in Ramsey.</p> <p>Update: staff received word from MnDOT/ MetCouncil in August 2017 that they will no longer accept applications for RALF from the City of Ramsey. The City must first complete their updated plan for improvements to US Highway 10 and must update their Official Map.</p>	Ongoing	Currently Sufficient: assuming moderate customer service demand levels, sufficient resources exist to complete this tactic as proposed. In some cases, this work does require use of third party professionals	<p>Economic Development staff will continue to work with the Metropolitan Council to purchase at least property per year.</p> <p>Economic Development staff will continue to work with Engineer and Planning staff to complete an updated Official Map and Highway 10 plan for Ramsey.</p>
<p><u>(5) Sell Surplus City Owned Land</u> The City owns a large inventory of surplus land available for development. In 2017, the City completed a process to obtain shovel ready information for most city-owned property. Through that process staff has identified the following outstanding items:</p> <p>(A) Properties #37 and #45 have various potential environmental findings to further discuss and address.</p> <p>(B) North side of the new business park (i.e. former Legacy site) should become shovel ready. This would be a new shovel ready application.</p>	2018	<p>Currently Sufficient: assuming moderate customer service demand levels, sufficient resources exist to complete this tactic as proposed.</p> <p>This work item does require use of third-party professional services (Shovel Ready Certifications and subsequent due-diligence). TIF #1 has been identified as a funding source for this work.</p> <p>NOTE: the large majority of shovel-ready work was completed in 2017. This goal is nearly completed. The State of Minnesota is currently officially reviewing the City's applications for shovel ready sites. The purpose of this tactic is to keep the EDA updated on some remaining items staff is closing out.</p>	Land sales.

Tactics/ Description	Timeline	Additional Resources Required	Key Outcomes/Metrics
<p><u>(6) Business Incubator</u> Consider utilizing the roughly 3,500 square foot vacant space on the second floor of the Ramsey Municipal Center for a business incubator program.</p> <p>Staff would like to kick off the process with a scoping meeting (i.e. how should we approach this task).</p>	2018	At this point, no additional resources are being requested. Based on the scope of this project, additional resources will be needed. The City's Public Utilities Fund may be available for this project.	Decide if the City has a genuine interest in starting a business incubator. Have a general scope for what a business incubator means in Ramsey.
<p><u>(7) ZIP Code</u> In 2015, the City of Ramsey did open its doors to the first ever Ramsey substation USPS Post Office. Although this is a positive step for Ramsey, the need for an independent zip code still exists. The purpose of this tactic is to pursue an independent zip code for our community.</p> <p>Process:</p> <ol style="list-style-type: none"> 1. Meet USPS minimum standards for obtaining a new zipcode (delivery points, deliver routes, scheme items, sectors). The City needs to submit a request for an audit. 2. USPS audit made—Ramsey either meets minimum thresholds or not. If they do, move on to step 3. 3. USPS conducts a survey of community to gather feedback/ support for a new zip code. 4. USPS grants Ramsey a new zip code. 	Ongoing	No additional resources requested. Normal staff duties.	Apply again. Approval or denial of a new Ramsey zip code.

Project # 04-PARK-003
 Project Name Elmcrest Park & The Draw Park Entrance & Signage

Department Park Improvements
 Contact Unassigned
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$80,000

Description

Entrance signing for Elmcrest Park would consist of a sign and associated landscape sited near the intersection of Quicksilver Street and 167th Avenue.
 For the Draw, the sign would function as a monument for the park name and also as a location to advertise upcoming events.

Justification

The 100+ acre Elmcrest community park may warrant an attractive entrance monument benefiting the park's prominence in the community. Additionally, there will be continuing events where many hundreds of out-of-Ramsey visitors will come to the city. The monument will function as a way-finding sign and also to remind visitors that they are in Ramsey.
 For The Draw, the monument would describe for the community the name of the park and amphitheater (a minor issue presently). Plus, if the advertising space was digital (versus posters), there could be a modest revenue stream from non-municipal sources.

Note: The planning for this project in the COR may resume after completion of the Design Framework relating to signs.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	80,000										80,000
Total	80,000										80,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund	80,000										80,000
Total	80,000										80,000

Project # 04-PARK-006
 Project Name Ford Brook Park Playground Equipment

Department Park Improvements
 Contact Unassigned
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$70,000

Description

Ford Brook Park is north of CR 27, east of TH 47 and borders Nowthen. The new playground would be within walking distance of about 100 existing homes.

Justification

The City has remained on a schedule of replacing existing play structures with ones that meet the Consumer Products Safety Commission guidelines for safety. This also results in a contemporary playground with more play value. City of Nowthen may be asked to participate financially.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost			70,000								70,000
Total			70,000								70,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund			50,000								50,000
City of Nowthen			20,000								20,000
Total			70,000								70,000

Project # 06-PARK-010
 Project Name Irrigation for Titterud Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$76,000

Description
 Underground irrigation & 160 GPM well.
 If municipal water is available, cost may be less.

Justification
 Irrigation should be considered for this 13.5 acre park, and a part of this is the evaluation of a well versus connection to a municipal watermain. Both have advantages. The \$50,000 represents the underground irrigation portion.
 A 160 GPM well may cost about \$26,000.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost						76,000					76,000
Total						76,000					76,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund						76,000					76,000
Total						76,000					76,000

Project # 06-PARK-011
 Project Name Observation boardwalk - Lake Itasca

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$60,000

Description

A boardwalk or pier in the southeast portion of Lake Itasca will allow trail users and visitors to the Lake Itasca Community Park to view the lake which is mostly obscured by cattails.

Justification

The Lake Itasca is an important resource along the Mississippi Flyway for migratory waterfowl and home to many types of wetland fauna. Providing access to the open water portions of the lake will provide birdwatchers and trail users a relaxing rest point along the Lake Itasca Trail.

Additionally, lake access was cited as desired by several participants in the public engagement process as part of the acquisition of the Lake Itasca Community Park.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	60,000										60,000
Total	60,000										60,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Lawful Gambling Fund	60,000										60,000
Total	60,000										60,000

Project # 06-PARK-012
 Project Name Rabbit Park Phase Two

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$125,000

Description

Well and underground irrigation.
 Landscape improvements and an ag-lime infield for the ballfield.

Justification

Rabbit Park is a 5-acre neighborhood park with very basic features. The park's greatest need is irrigation. Therefore, the primary component of the proposed phase two project is a well and underground irrigation.
 Landscape improvements would complete this project.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost								125,000			125,000
Total								125,000			125,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund								125,000			125,000
Total								125,000			125,000

Project # 06-PARK-015
 Project Name Observation deck on the Mississippi E of Dolomite

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$100,000

Description

On the south side of Riverdale Drive, east of Dolomite exists a storm water discharge point to the river. This project discusses an observation deck at the top of the bluff over the existing storm sewer easement, concurrent with the development of the land there.

Justification

This access may provide improved maintenance to the storm outlet, but the primary value would be to maintain contact with the river by residents for the remarkable view, and as a rest point along the National, Mississippi River Trail.

This project may be combined with development of adjacent property. Improvements to the stormwater system may also be considered with the reconstruction of Riverdale Drive.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost		100,000									100,000
Total		100,000									100,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Lawful Gambling Fund		100,000									100,000
Total		100,000									100,000

Project # 06-PARK-019
 Project Name Trail Connections

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$230,000

Description

This project would include the installation of several high priority connections linking segments of the city's trail system as opportunities and funding become available.

Examples:
 -142nd Ave, east of TH#47, north to Xkimo Street
 -Armstrong Boulevard Trail from Central Park to Trott Brrok
 -North Commons Neighborhood Trail Link at Zeolite Street

Justification

The increase demand in use of the city's trail system compells the continued development of the trail system.

Resident requests for improved trail system connections are reflected in priority projects. Trails will also move people off high speed roadways and improve transportation and safety - an objective that is aligned within the strategic goal of a Connected Community.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	30,000		200,000								230,000
Total	30,000		200,000								230,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund	30,000		200,000								230,000
Total	30,000		200,000								230,000

Project # 08-PARK-005
 Project Name Park Development in the COR

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$1,350,000

Description

This proposed capital improvement represents additional park development in The COR, beginning in 2017. The project may be grading, landscape restoration and a splash pad for the water-centric park-or playground and pavillion development at The Draw.

Justification

A splash pad continues to be requested by residents, and grading for the park would generate fill for areas of The COR the city desires to sell. Relative to a playground and pavillion for The Draw, this may emerge as a priority due to the increasing number of residential units near the park. The referenced park improvements will be evaluated at the same time as the land use plan for The COR is being discussed, and as part of the public process associated with the Comp Plan in 2017.

Prior	Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
150,000	Improvements Other than Building Cost	1,200,000										1,200,000
Total	Total	1,200,000										1,200,000

Prior	Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
150,000	Park Improvement Trust Fund	1,200,000										1,200,000
Total	Total	1,200,000										1,200,000

Project # 12-PARK-006
 Project Name The Draw Grates

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 25
 Category Storm Water Utility Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$10,000

Description

Adding stormwater grates to the recently constructed (2010) park.

Justification

This project will install grates over the pipes in the stormwater spreaders. The pipes do not have grates to prevent people and animals from entering the pipes.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	10,000										10,000
Total	10,000										10,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Storm Water Utility Fund	10,000										10,000
Total	10,000										10,000

Project # 12-PARK-008
 Project Name McKinley Trail Connection to Anoka

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 25
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$50,000

Description
 Construct Trail along McKinley extension to connect to Anoka City Limits.

Justification
 This project will construct a trail in the industrial park from the intersection of Radium and McKinley to McKinley Street in Anoka, providing non-motorized connectivity between the two cities. This project was identified as a desire at a previous joint Anoka and Ramsey City Council meeting. The first step in considering this project would be to consult Anoka to determine if this is still a priority. The project would align with Ramsey's strategic goal of a 'Connected Community'..

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost			50,000								50,000
Total			50,000								50,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund			25,000								25,000
City of Anoka			25,000								25,000
Total			50,000								50,000

Project # 15-PARK-01
 Project Name Additional Land For Central Park

Department Park Improvements
 Contact
 Type Land
 Useful Life
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$250,000

Description

This project envisions the purchase of 15+ acres for an expansion of Central Park, with the proposed pathway connecting to 161st Ave, or potentially all of the approximate 35 acres east of the existing path.

Justification

Central Park is a highly used park. The additional acreage would offer additional space for parking and recreational use.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition					250,000						250,000
Total					250,000						250,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund					250,000						250,000
Total					250,000						250,000

Project # 17-PARK-002
 Project Name Pedestrian Underpass-Alpine Dr

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$750,000

Description

The proposed pedestrian underpass may coincide with both the residential development to the south and routing sewer and water to the park. An alternate to this project for evaluation may be signalization of Alpine Drive (\$300k).

Justification

Pedestrian safety between residential areas and community parks is an important consideration. This project also may be part of the Greenway envisioned between the park and The COR.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost								750,000			750,000
Total								750,000			750,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund								750,000			750,000
Total								750,000			750,000

Project # 17-PARK-004
 Project Name Replace Fencing & Dugouts (#5-7)-Central Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 1-Existing Obligation (High)
 Status Active

Total Cost \$75,000

Description
 The project entails adding dugouts, netting, replacing some fencing and adding a concrete maintenance strip under the backstops and sideline fences of ballfields 5, 6 and 7 at Central Park.

Justification
 The dugouts add to the quality of experience for the players and better facilitate tournaments. The concrete maintenance strips improve the appearance of the fields and reduce maintenance costs to a small degree each year.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	75,000										75,000
Total	75,000										75,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Outside Sources	0										0
Park Improvement Trust Fund	75,000										75,000
Total	75,000										75,000

Project # 17-PARK-005
 Project Name Dog Park Shelter-Alpine Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$58,000

Description

Within the off-leash area at Alpine Park would be a lighted hexagonal shelter with concrete floor. Surrounding the shelter for approximately 30 feet and connecting to the trail, would be artificial turf.

Justification

The Bark Park, as it is known, is very popular. So well used, in fact, that grass cannot be maintained in the congregating areas of the park. The artificial turf over a sport court system will provide for a quality surface around the shelter that will not be muddy and will be able to be maintained.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Building Cost/Construction	15,000										15,000
Improvements Other than Building Cost	43,000										43,000
Total	58,000										58,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Outside Sources	20,000										20,000
Landfill Trust Fund	38,000										38,000
Total	58,000										58,000

Project # 17-PARK-006
 Project Name Field Lighting - Central Park

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 4-New Addition (Med)
 Status Active

Total Cost \$200,000

Description
 Proposed improvement is for additional athletic field lighting for a community park for fall sport use.

Justification
 Fall sports, most notably soccer and football, are constrained by shorter daylight, necessitating field lighting. An alternate for exploration would be constructing more fields.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost					200,000						200,000
Total					200,000						200,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Grants/Outside Sources					50,000						50,000
Lawful Gambling Fund					150,000						150,000
Total					200,000						200,000

Project # 17-PARK-007
 Project Name Northfork North Trail Connection

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$150,000

Description
 Construct 10 foot paved multi-purpose trail through Outlot B, Northfork and Outlot A. Northfork Trail addition within dedicated 16' easement.

Justification
 Bituminous trail connection constructed in lieu of on-road bicycle land on Andrie Street and 164th Lane NW per permanent pedestrian and bicycle trail easement agreement granted by Northfork Homeowner's Association on May 19th, 2016.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost		150,000									150,000
Total		150,000									150,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund		150,000									150,000
Total		150,000									150,000

Project # 18-PARK-001
 Project Name Sunfish Lake Phase 2 Parking Lot

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$35,000

Description

Proposed is the second phase of the parking lot at Sunfish Lake Park, consistent with the approved park plan.

Justification

This 9+ parking stalls were not developed with the original 2009 park project, as it was determined to wait until the demand was justified. Today, especially with the success of the self-serve canoe and kayak system, this parking lot expansion is needed. It is anticipated that the parking lot stall surfaces will be pavers, allowing for infiltration of precipitation and thus serve as a demonstration project locally.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	35,000										35,000
Total	35,000										35,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund	35,000										35,000
Total	35,000										35,000

Project # 18-PARK-002
 Project Name Central Park - Football Field Enhancements

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$15,000

Description

Drainage and grading modifications to the football field between ballfields #3 and #4.

Justification

The present drainage swale in the outfields of softball fields #3 and #4 present a concern for players who would run beyond the end zone.
 This project would fill the swale and route the stormwater under ground and restore the surface with sod.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	15,000										15,000
Total	15,000										15,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund	15,000										15,000
Total	15,000										15,000

Project # 18-PARK-003
 Project Name Amphitheater Lighting

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20 Years
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$40,000

Description
 Lighting enhancements and audio conduits at The Draw.

Justification
 Additional lighting in and around the amphitheater is justified for concerts that go later into the evening and in the later summer.
 Conduit and cable for audio (additional speakers) is likewise merited for larger events at the park.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	40,000										40,000
Total	40,000										40,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund	40,000										40,000
Total	40,000										40,000

Project # 18-PARK-004
 Project Name Lake Itasca Park - Parking, Trail & Canoe System

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 2-New Addition (High)
 Status Active

Total Cost \$250,000

Description

This project would permit access to the community park through a parking area adjacent to Alpine Drive, connection to the existing trails, and include a canoe/kayak/paddle-board system at the lake.

Justification

The parking lot will be for visitors, city-wide, as will the water-based recreational improvements. The trail will connect the new parking to the existing trails near the lake.
 The timing of this limited, first phase of the Lake Itasca community park, also coincides with the hundreds of residential homes being platted in close proximity - with park dedication from these lots applied to the near-by park space for their benefit.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost		250,000									250,000
Total		250,000									250,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund		250,000									250,000
Total		250,000									250,000

Project # 18-PARK-005
 Project Name Aeration for Sunfish Lake & The Draw

Department Park Improvements
 Contact
 Type Improvement
 Useful Life 20
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$40,000

Description

This project would install two separate aeration systems at The Draw and also at Sunfish Lake. Project elements include contracted installation, electrical power supply, signing, permitting and public notifications.
 Note: The General Fund Budget would need to be adjusted to accommodate both annual electric expense and other O&M costs estimated at \$1,000 to \$2,000 annually.

Justification

Both Sunfish Lake and The Draw have become popular destinations for youth fishing for panfish. During certain winter conditions, shallow water bodies can experience 'winterkill'. The two separate aeration systems would pump oxygen and circulate the water, maintaining the fish populations.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Improvements Other than Building Cost	40,000										40,000
Total	40,000										40,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
To Be Determined	40,000										40,000
Total	40,000										40,000

Project # 06-ACQ-002
 Project Name Acquire outlots " A" in Rivers Bluff and Reilly Est

Department Site Acquisitions
 Contact
 Type Land
 Useful Life Unassigned
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$20,000

Description

Along the Rum River in the central part of the city are separate outlots owned by two homeowners associations. Both are very attractive, wooded parcels and connected to existing trail corridors. This project may entail the donation of the land in exchange for passive improvements such as trails, picnic areas or fishing.

Justification

The associations would benefit by realizing these amenities near their homes. The \$20,000 expense represents an estimate for real-estate transaction costs, and perhaps park planning to promote the donation. The park plans would generate the development cost projections.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition									20,000		20,000
Total									20,000		20,000

Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund									20,000		20,000
Total									20,000		20,000

Project # 08-ACQ-002
 Project Name Alpaca Estates Outlot

Department Site Acquisitions
 Contact
 Type Land
 Useful Life
 Category Park Improvement
 Priority 5-Opportunity/Unfunded/Placeholder
 Status Active

Total Cost \$35,000

Description

This lot was not large enough to build on when the plat was filed.

Justification

This lot was the subject of a development proposal to build a single family home. The proposal was denied. Acquisition of this outlot would provide river access in this area and be part of larger area along the Mississippi proposed to the west.

Expenditures	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Land Acquisition									35,000		35,000
Total	<hr/>									35,000	35,000
Funding Sources	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Park Improvement Trust Fund									35,000		35,000
Total	<hr/>									35,000	35,000

**City of Ramsey
2015-2018 Balanced Scorecard**

Fiduciary Perspective	Customer/Stakeholder Perspective
<ul style="list-style-type: none"> • <i>Maintain the City's AA+ rating</i> • <i>Maintain a stable tax levy rate</i> • <i>Economic Development Director to initiate economic development</i> 	<ul style="list-style-type: none"> • <i>Achieve and maintain a 70 percent or higher customer satisfaction rating from residents for overall public services and safety in the community</i> • <i>Achieve and maintain an 8 minutes, 36 seconds or better for average police response time</i> • <i>Achieve and maintain an 8 minutes, 39 seconds or better for average fire response time</i> • <i>Achieve and maintain an ISO rating of 5 or better in serviced areas</i> • <i>Achieve and maintain city's ratings of 6.5 average of road conditions</i> • <i>Achieve and maintain a 70 percent or higher rating for business customer satisfaction with economic development and Police business Services</i> • <i>Achieve and maintain a maximum 10 business day plan review and 48 hour inspection window for building permits</i>
Internal Perspective	Learning and Growth Perspective
<ul style="list-style-type: none"> • <i>Achieve and maintain a 70 percent or higher satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations to policy-makers and staff</i> • <i>Monitor development review timeline</i> 	<ul style="list-style-type: none"> • <i>Achieve and maintain 100 percent of updated job descriptions, employee development plans, and develop a performance rating strategy for employees.</i> • <i>Achieve and maintain a 70 percent or higher employee satisfaction rating of Leadership Team</i>

Fiduciary Perspective

“If we succeed, how will we look to our property owners?”

Maintain the City’s AA+ rating



The AA+ Rating was reaffirmed with 2017 bond sale.

Maintain a stable tax levy rate



Tax capacity rate reduced from 43.32% in 2016 to 42.46% in 2017, consistent with past years. Expected to remain stable, with a slight reduction to 41.66% proposed in 2018.

Economic Development Director to initiate economic development efforts



2017 EDA work plan identified, prioritized, and monitored economic development initiatives. Major initiatives for 2017 including: Business retention and expansion, recruitment for restaurants and retail, COR development, Highway 10/RALF acquisitions, and selling of surplus City land.

Customer/Stakeholder Perspective

“To achieve our vision, how must we look to our customers?”

Achieve and maintain a 70 percent or higher customer satisfaction rating from residents for overall public services and safety in the community



The 2016 Citizen Survey showed the following satisfaction ratings of excellent/good: Police (90%), Fire (93%), and Customer Service Overall (81%). All these responses improved over 2014 survey results.

*Achieve and maintain an 8 minutes, 36 seconds or better for average **police** response time*



Data from the new county-wide communication system indicates an average emergency response time of 4 minutes and 33 seconds in 2015, and an average response time of 3 minutes and 23 seconds in 2016.

*Achieve and maintain an 8 minutes, 39 seconds or better for average **fire** response time*



Data from the new county-wide communication system indicates an average response time of 8 minutes and 27 seconds in 2015, and an average response time of 8 minutes and 23 seconds in 2016.

Achieve and maintain an ISO rating of 5 or better in serviced areas



100% of properties within the City's serviced areas have at least an ISO rating of 5. In August of 2017, the City's Fire Department was upgraded to an ISO rating of 4 in serviced areas. A positive reflection on our emergency communications, department operations, and water supply improvements.

Achieve and maintain city's ratings of at least a 6.5 average of road conditions



The City road reconstruction and maintenance program was developed in 2014, and has been implemented in 2015, 2016, and 2017. Currently City streets are rated at an average of 7.2. In 2017, 1.26 miles of public streets were rebuilt.

Achieve and maintain a 70 percent or higher rating for business customer satisfaction with economic development and Police business Services



Based upon a 2013 Police Business Survey, 91.1% of respondents were satisfied with the Police response to calls for service. Businesses are surveyed at part of the City's business retention and expansion program. In 2017, 15 businesses were surveyed, and 79 business surveys have been conducted since 2012.

Achieve and maintain a maximum 10 business day plan review and 48 hour inspection window for building permits at least 70% of the time



Proposed staff additions (a new Senior Planner), process improvements, and technology investments are being made in order to continue to meet these standards. E-permits, plan submittal, and online scheduling were implemented in 2016 and 2017. Community Development has implemented an ongoing satisfaction survey to measure results and to look for ways to continue to improve.

Internal Perspective

“To satisfy our customers, property owners, and mission, what business processes must we excel at?”

Achieve and maintain a 70 percent or higher satisfaction rating of policy makers by providing timely, pertinent, comprehensive information with options and recommendations to policy-makers and staff



2016 Council/staff feedback of the City Administrator via the “CheckPoint 360” assessment tool reflected 100% alignment of executive skill set within “Favorable” zone.

Monitor development review timeline



The City has closely monitored development review timelines and achieved 100% compliance with statutory requirements, while also modifying ordinances and procedures to streamline process.

Learning and Growth Perspective

“To achieve our vision, how must our people learn, communicate, and work together?”

Achieve and maintain 100 percent of updated job descriptions, employee development plans, and develop a performance rating strategy for employees.



100% of job descriptions have been revised and performance ratings have been revised to reflect organizational values. Employee development plans will be prepared in 2018 in conjunction with the U of M Resilient Communities Program and the City’s Labor/management Committee.

Achieve and maintain a 70 percent or higher employee satisfaction rating of Leadership Team



Based upon a 2016 employee survey, the following items were rated agree/strongly agree: Helpful work environment (80% vs. 77% in 2014), Ramsey is a good place to work (94% vs. 85% in 2014), Recommend Ramsey as workplace (94% vs. 90% in 2014), and Clear/consistent communications (69% vs. 65% in 2014).



Strategic Action Plan

February 202017 Update (November 21, 2018 Update?)

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	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
						Uses adopted 2017 Budget as benchmark. Assumed to hold constant for 2018 to determine additional resources needed to accomplish initiative.
Improve budget preparation to identify operational efficiencies and cost-savings	1) Develop an all-inclusive integrated budget document that will incorporate Strategic Planning items, adopted budgets, CIP, metrics, and trend information.	June 2015	December 2018	<ul style="list-style-type: none"> Increased citizen involvement and communication of budget process 	Lund	<ul style="list-style-type: none"> Software for internet-based citizen engagement for budgeting
Increase economic growth and development	2) Sale of City-Owned Parcels that are listed for sale for economic development.	2017	2019	<ul style="list-style-type: none"> Shovel Ready process done. Need to update this goal to next step(s). Staff would like to add new properties, and take this process further. 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. Land sale closings above previous three-year term. 	Brama	<ul style="list-style-type: none"> 2011-13 \$750K, 3.02 acres 2014-16 \$4.2M, 25.1 acres 2017-19 (pending numbers) <u>\$3.245M, 30.518.9 acres</u>
	3) Recruit new industry and market-ready major retail businesses to Ramsey	Ongoing	Fall 2019	<ul style="list-style-type: none"> Secured additional retail facilities. Secured two (2) new 30,000+ square foot industrial facilities. Industrial goal met. May need to update this goal. Industrial goal completed. Retail goal not completed: significant discussion has occurred. 	Brama	<ul style="list-style-type: none"> No additional resources requested Industrial goal completed. Retail goal not completed: outside of City control City currently re-visioning The COR, and considering hiring a master developer RCP aiding in Market Analysis and Business Incubator Policy.

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Strategic Action Plan

February 202017 Update (November 21, 2018 Update7)

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Strategic Imperative I: Financial Stability

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

Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Increase economic growth and development (continued)	4) Establish new Business Park, west of Armstrong Boulevard <u>DONE</u>	Spring 2016	Fall 2017	<ul style="list-style-type: none"> Arterial Infrastructure cost share agreements in place. Policy for selling Hageman Holdings-owned land established. Property officially rezoned appropriately to allow for a business park. <u>DONE</u> 	Brama	<ul style="list-style-type: none"> No additional resources requested Goal not completed yet. All action items are in place, and in motion. Expected to be completed in the next six months. Project was delayed due to major change in land use by a major property owner. <u>DONE</u>
	5) Develop and plan for key infrastructure improvements (AUAR improvements, extensions of municipal utilities, and major transportation corridors.	April 2015	December 2017 <u>2018</u>	<ul style="list-style-type: none"> 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) 	Westby	<ul style="list-style-type: none"> <u>Coordinating w/ ACHD</u> <u>CIP updated annually</u> <u>Ongoing coordination with ACHD</u> <u>Completed during Sewer Study Update</u> <u>Completed on project by project basis</u>
Leverage outside funding sources	6) Optimize use of non-city funding through joint projects, grants and partnerships	2015	2018	<ul style="list-style-type: none"> Increased grant awards Reduced reliance on the general fund. Effective grant administration Increased public and private partnerships Partner with other agencies regarding future parking ramp. Secure partner(s) for community center. Historic Town Hall Space in Municipal Center MnDOT Facility RALF Water supply Transportation 	Ulrich	<ul style="list-style-type: none"> <u>Working with U of M RCP to identify grant opportunities.</u> <u>Joint pollinator project funded with USFW</u> <u>State, federal, and County Cooperation on Highway 10 projects ongoing.</u>

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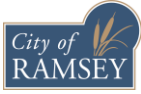
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Strategic Action Plan

~~2017 Update (November 21, 2017)~~ February 20, 2018 Update

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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	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve the safety and mobility of major road corridors	7) Actively lobby State Legislature and Federal Congressional Delegation for \$170M to construct the identified Highway 10 corridor priorities	March 2015	December 2018	<ul style="list-style-type: none"> State and federal funding secured for high priority TH Highway 10 projects. Preliminary design for Highway 10. Policy Packet for next Highway 10 projects in Ramsey. 	Ulrich	<ul style="list-style-type: none"> City actively supported Anoka in successful efforts to secure funding for the Thurston/Fair Oak Interchanges.
	8) Introduce legislation requesting state funding for highway-rail separation at Ramsey and Sunfish Lake Blvd. rail intersections.	March 2015	May 2018	<ul style="list-style-type: none"> Allocation of up to \$10 M in state bonding for projects. 	Ulrich	<ul style="list-style-type: none"> \$1.5 million secured in State Bonding bill for preliminary design of rail grade separations.
	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"> Preliminary Design and Engineering in regard to MnDOT/Anoka County US Highway 10 Access Planning Study projects are commenced. 	Ulrich	<ul style="list-style-type: none"> Corridors of Commerce projects funded statewide, expected to apply to Highway 10 priority projects. City reviewing criteria.



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Strategic Imperative II: A Connected Community

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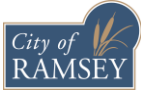
Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
<u><i>Improve the safety and mobility of major road corridors (continued)</i></u>	10) Develop a communications strategy in regard to Highway 10 improvements	Summer 2015	2017	<ul style="list-style-type: none"> 1-2 page flyer (marketing material) summary of Highway 10 Created project webpage on City website. "Support network" of businesses and landowners willing to assist in lobbying established. "Lobbying List" outlining an inventory of people the City should be communicating with (lobbying) established. <u>Completed.</u> <u>To be included in B&M work order for the updated single Ramsey Plan for Hwy 10.</u> <u>Group is in place today, completed.</u> <u>List is in place today, completed.</u> 	Brama	<ul style="list-style-type: none"> No additional resources requested. All steps completed except flyer. Draft flyer has been completed, finalized in next 60 days. Completed
<u><i>Improve the safety and mobility of major road corridors (continued)</i></u>	11) Complete a Comprehensive Plan for Transportation	January 2017	December 2017	<ul style="list-style-type: none"> Vision and plan for complete transportation 	Westby/Gladhill	<ul style="list-style-type: none"> <u>Partial draft completed. Full draft completed by December 31, 2017</u>
	12) Conduct CSAH 5 Corridor Study (land use and traffic integrate in cooperation with the County and School District	April 2015	October 2018 <u>Pending completion of comprehensive transportation plan</u>	<ul style="list-style-type: none"> Corridor study completion in 2017<u>2018</u> At least one high priority improvement project commenced by 2018 	Westby	<ul style="list-style-type: none"> \$50,000 in professional services Commence after completion of Comprehensive Transportation Plan
	13) Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka	April 2015	October 2018 <u>Pending completion of comprehensive transportation plan</u>	<ul style="list-style-type: none"> Corridor study completion in 2017<u>2018</u> At least one high priority improvement project commenced by 2018 	Westby	<ul style="list-style-type: none"> \$50,000 in professional services Commence after completion of Comprehensive Transportation Plan

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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	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Create a diverse and robust offering of recreational opportunities	14) Develop a comprehensive recreation plan that inventories existing recreation programs, services, and infrastructure at the local, regional, and national level	5/2015	10/2017	<ul style="list-style-type: none"> Present findings and recommendations in 2017 as part of budget development for 2018 implementation Art in the Park and other recreation opportunities for all ages. Review City funding of community events as part of annual budget 	Riemer/Riverblood	<ul style="list-style-type: none"> Funds provided in 2017 budget for pilot program. <u>A full time staff position was not approved in the 2018 general fund budget. Staffing will return to using an intern for the 2018 recreational programming.</u>
	15) Develop Plan for future parks, trails, and open space capital improvements	2015	2017	<ul style="list-style-type: none"> Completed Master Park and Trail Plan Update CIP Aligned with Parks Plan Complete Needs Assessment for Community Center 	Gladhill/Riverblood	<ul style="list-style-type: none"> <u>\$\$50,000 for parks plan. A portion of this project being worked on by the Resilient Communities Project (RCP) – University of Minnesota.</u>



Strategic Action Plan

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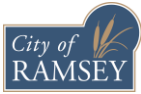
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Strategic Imperative III: Smart, Citizen-Focused Government

Continue the delivery of quality services to ensure the city will have safe and thriving neighborhoods and business districts, and a clean environment.

Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve and maintain the safety of the community	16) Reduce illegal drug activity in the community	June 2015	January 2017	<ul style="list-style-type: none"> Increased number of arrests for drug crimes Increased intelligence on drug activity Reduced criminal activity in community related to drug use Increased community awareness of illegal drug activity Evaluate effectiveness of Drug Task Force Officer after Year 1 through Year 3. 	Katers	<ul style="list-style-type: none"> Officer assigned Jan. 2017 to DTF 35 new Ramsey cases YTD 9 Arrests through Q3
	17) Provide adequate public safety staffing based on City's growth factors	June 2015	Ongoing	<ul style="list-style-type: none"> Maintain response time for police and fire per balanced scorecard metric. 	Ulrich	<ul style="list-style-type: none"> Response times have remained consistent.
	18) Consider security cameras to enhance safety and security	June 2015	2018	<ul style="list-style-type: none"> 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. Investigate Mobile camera system or other alternative approaches. 	Katers	<ul style="list-style-type: none"> Est. \$20,000 to \$75,000 in equipment and software costs. Not in 2018 Budget/CIP
	19) Expand and improve residential rental licensing program	April 2015	2018	<ul style="list-style-type: none"> Evaluate effectiveness after Year 1. 	Gladhill	<ul style="list-style-type: none"> First phase of implementation complete.
	Create a strong positive image for residential neighborhoods, business districts, and key corridors	20) Improve the image of residential neighborhoods, business districts, and key corridors.	2016	2018	<ul style="list-style-type: none"> Enhanced focus on key corridors (Highway 10, Highway 47, and Nowthen Boulevard). Improved image of residential neighborhoods and business districts. Better resources for residents, neighborhoods, and districts. Tools such as licensing to add value to neighborhoods and districts. Proactive enforcement in key nodes. 	Gladhill



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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
	21) Clean up areas of blight along Highway 10	<u>March 2018</u>		<ul style="list-style-type: none"> Highway 10 properties and public realm cleaned up. 		<ul style="list-style-type: none"> <u>SeniorCity Planner planned for hired in 2018.</u>
<u>Create a strong positive image for residential neighborhoods, business districts, and key corridors (continued)</u>	22) Clean-up areas of blight along Highway 47/Saint Francis Boulevard	<u>March 2018</u>		<ul style="list-style-type: none"> Highway 47 properties and public realm cleaned up. 		<ul style="list-style-type: none"> <u>SeniorCity Planner planned hired for 2018.</u>
	23) Clean-up areas of blight along Highway 5/Nowthen Boulevard	<u>March 2018</u>		<ul style="list-style-type: none"> Highway 5 properties and public realm cleaned up. 		<ul style="list-style-type: none"> <u>SeniorCity Planner planned hired for 2018.</u>
Enhance Community Engagement	24) Identify opportunities for community volunteer work and citizen recognition	June 2015	2018	<ul style="list-style-type: none"> Implemented citizen recognition program Incorporate recognition contests into recreation programing Increased citizen volunteer hours 	Ulrich	<ul style="list-style-type: none"> <u>0.5 FTE</u> <u>Possible shared position. City is working with U of M Resilient Communities Program to identify opportunities</u>

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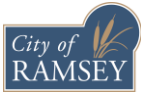
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
	25) Increase engagement opportunities in future land use decisions	2015	2018	<ul style="list-style-type: none"> 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 Comprehensive land use plan for new elementary school and surrounding area. Create a comprehensive education plan in conjunction with the school district. Utilize social media and pop up meetings. 	Gladhill	<ul style="list-style-type: none"> Project is 50% complete. First phase of public engagement complete. Final phase in 2018. Plan complete by June, 2018.
Enhance the level of customer service	26) Evaluate staffing deployment and process effectiveness	2015	2017	<ul style="list-style-type: none"> Evaluate areas of customer service effectiveness and services. Update and enhance the Balanced Scorecard Metrics. 	Gladhill	<ul style="list-style-type: none"> Implemented ProjectDox online plan review. Planned investment in SeniorHired City Planner.
Define and promote Ramsey Brand	27) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community	2018	2018	<ul style="list-style-type: none"> Create sub-district base marketing/ communication materials and sign templates, while keeping the overall Ramsey Brand a priority (167/47, COR, Bunker/47, business parks). This item is pending work from the Planning/ Engineering Departments (corridor plans). Create parks/ trails marketing/ communication materials and sign templates while keeping the overall Ramsey Brand a priority. Anticipated for completion in 2018. Review all Ramsey events flyers/ materials, and consider updating to better reflect overall Ramsey Brand. Completed. 	Brama	<ul style="list-style-type: none"> Basic all-purpose marketing and comm. Tools/ guidelines completed in early 2016 This item has been completed.

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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
	28) Acquire a ZIP Code for Ramsey	Spring 2015	Indefinite	<ul style="list-style-type: none"> • New and unique ZIP Code assigned to Ramsey • No Update: Staff to bring case to EDA/ Council in 2018. 	Brama	<ul style="list-style-type: none"> • No additional resources. • Metric dependent upon USPS. • RCP working on a community branding project.
Ensure long-term sustainability of Public Water System	29) 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"> • Commitment to regional solution for long-term water supply • Active participation of neighboring cities/regulating agencies 	Westby	<ul style="list-style-type: none"> • Participant in Northwest Metro Water Supply Work Group.
Ensure long-term sustainability of Public Water System (continued)	30) Develop a Comprehensive Plan for City long-term water resources plan	2015	2018	<ul style="list-style-type: none"> • Updated Comprehensive Water Supply Study • Consider grant for feasibility study of surface water supply. • Updated Comprehensive Wastewater Supply Study 	Westby	<ul style="list-style-type: none"> • Completed September 2017 • Met Council offer to prepare Feasibility Report • City Engineer now serves on the Technical Advisory Committee to the Metropolitan Area Water Supply Advisory Committee.

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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	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve City communications with the community	31) Establish new and improved website	2017	2018	<ul style="list-style-type: none"> More user friendly and technologically advanced website completed. Important attributes: <ol style="list-style-type: none"> 100% mobile friendly website ability to process online payments clear formatting/ categorizing for ease of use by different customer groups online registration for events and room rental ability to easily add/ drop modules as needed 	Brama/ Fredrickson	<ul style="list-style-type: none"> Increase IT Technician to Full Time (0.25 FTE) To be completed by April/ May 2018.



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	32) Pro-Active, Progressive, and Robust Communication	2017	2018	<ul style="list-style-type: none"> • Define what pro-active and progressive communication means for Ramsey (what does success look like for this goal). • Identify resources needed to accomplish goal. • <u>Implementation of new pro-active communication strategies.</u> • <u>Promotional materials and the communication process have been improved in a number of areas.</u> <p><u>Communication Improvements Past 3 Years:</u> <u>New city website</u> <u>Created communication guidelines for entire organization</u> <u>Created new city branding materials</u> <u>Created city base marketing and communications template materials (power point, letterhead, MEMOs, events, press releases, post cards, business cards, Ramsey Resident, etc.).</u> <u>Updated city marketing materials for events (banners, table cloth, flyers, etc.)</u> <u>Launched City Facebook Page, and City Police Department Facebook Page.</u> <u>Recently began long term planning and oversight of Ramsey Resident; along with article writing for high priority items.</u> <u>General assistance now available for department heads working on marketing materials.</u> <u>General assistance to QCTV for developing content and scheduling for various QCTV programs.</u> <u>Utilized only existing staff resources to complete this work (no additional staff added for communications to date).</u></p>	Brama/ Wenberg	<ul style="list-style-type: none"> • Potentially new staff resources, and/or redeploy existing administration department resources/responsibilities. Need to define scope in order to define resources. • <u>No update: Case to go to Council in 2018. Request was made for additional communication resources in the 2018 budget-- was not approved.</u>
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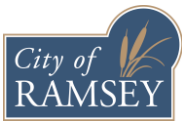
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve and sustain high employee morale	33) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing	<ul style="list-style-type: none"> Consider a refresh of program for variety and relevance. Discuss with Labor Management Committee. 	Lasher	<ul style="list-style-type: none"> New initiatives launched via the LMC
	34) Continue 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"> 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. 	Lasher	<ul style="list-style-type: none"> New initiatives launched via the LMC, newsletter, and social media
Plan for public facilities to meet City's growth	35) Plan for a new public works campus	2015	2016 Summer 2018 Fall 2018	<ul style="list-style-type: none"> Decision by Council on how project-planning process should be administered (i.e. standard route with staff only and a GC or hire a project manager/ construction manager). Review financial analysis pro-forma. Completed design for new campus (i.e. preliminary and final design) Project is in the CIP and budget documents for spring 2019 construction 	Riemer	<ul style="list-style-type: none"> 2016 goal of obtaining a space needs analysis, feasibility report, and discuss effect of project on future city budget completed. Complete financial analysis component before additional design This tactic has been updated for next step in the process.

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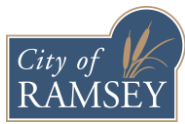
Strategic Imperative I: Financial Stability

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

KEY:

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve budget preparation to identify operational efficiencies and cost-savings	1) Develop an all-inclusive integrated budget document that will incorporate Strategic Planning items, adopted budgets, CIP, metrics, and trend information.	June 2015	December 2018	<ul style="list-style-type: none"> Increased citizen involvement and communication of budget process 	Lund	<ul style="list-style-type: none"> Software for internet-based citizen engagement for budgeting
Increase economic growth and development	2) Sale of City-Owned Parcels that are listed for sale for economic development.	2017	2019	<ul style="list-style-type: none"> Shovel Ready process done. Need to update this goal to next step(s). Staff would like to add new properties, and take this process further. 	Brama	<ul style="list-style-type: none"> 2011-13 \$750K, 3.02 acres 2014-16 \$4.2M, 25.1 acres 2017-19 (pending numbers) \$3.2M, 30.5 acres
	3) Recruit new industry and market-ready major retail businesses to Ramsey	Ongoing	Fall 2019	<ul style="list-style-type: none"> Secured additional retail facilities. Secured two (2) new 30,000+ square foot industrial facilities. Industrial goal completed. Retail goal not completed: significant discussion has occurred. 	Brama	<ul style="list-style-type: none"> No additional resources requested City currently re-visioning The COR RCP aiding in Market Analysis and Business Incubator Policy.



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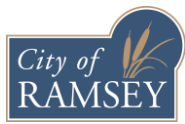
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Increase economic growth and development (continued)	4) Establish new Business Park, west of Armstrong Boulevard - COMPLETED	Spring 2016	Fall 2017	<ul style="list-style-type: none"> Arterial Infrastructure cost-share agreements in-place. - COMPLETED Policy for selling Hageman Holdings owned land established. - COMPLETED Property officially rezoned appropriately to allow for a business park. - COMPLETED 	Brama	<ul style="list-style-type: none"> DONE – No additional resources requested
	5) Develop and plan for key infrastructure improvements (AUAR improvements, extensions of municipal utilities, and major transportation corridors.	April 2015	December 2017-2018	<ul style="list-style-type: none"> 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) 	Westby	<ul style="list-style-type: none"> Coordinating w/ ACHD CIP updated annually Ongoing coordination with ACHD Completed during Sewer Study Update Completed on project-by-project basis
Leverage outside funding sources	6) Optimize use of non-city funding through joint projects, grants and partnerships	2015	2018	<ul style="list-style-type: none"> Increased grant awards Reduced reliance on the general fund. Effective grant administration Increased public and private partnerships Partner with other agencies regarding future parking ramp. Secure partner(s) for community center. Historic Town Hall Space in Municipal Center MnDOT Facility RALF Water supply Transportation 	Ulrich	<ul style="list-style-type: none"> Working with U of M RCP to identify grant opportunities. Joint pollinator project funded with USFW State, federal, and County Cooperation on Highway 10 projects ongoing.



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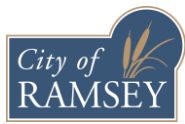
Strategic Imperative II: A Connected Community

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.

KEY:

On Target	Behind Schedule	Significantly Behind Schedule
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Strategic Initiative	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve the safety and mobility of major road corridors	7) Actively lobby State Legislature and Federal Congressional Delegation for \$170M to construct the identified Highway 10 corridor priorities	March 2015	December 2018	<ul style="list-style-type: none"> State and federal funding secured for high priority TH Highway 10 projects. Preliminary design for Highway 10. Policy Packet for next Highway 10 projects in Ramsey. 	Ulrich	<ul style="list-style-type: none"> City actively supported Anoka in successful efforts to secure funding for the Thurston/Fair Oak Interchanges.
	8) Introduce legislation requesting state funding for highway-rail separation at Ramsey and Sunfish Lake Blvd. rail intersections.	March 2015	May 2018	<ul style="list-style-type: none"> Allocation of up to \$10 M in state bonding for projects. 	Ulrich	<ul style="list-style-type: none"> \$1.5 million secured in State Bonding bill for preliminary design of rail grade separations.
	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"> Preliminary Design and Engineering in regard to MnDOT/Anoka County US Highway 10 Access Planning Study projects are commenced. 	Ulrich	<ul style="list-style-type: none"> Corridors of Commerce projects funded statewide, expected to apply to Highway 10 priority projects. City reviewing criteria.



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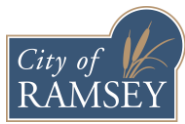
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Improve the safety and mobility of major road corridors (continued)	10) Develop a communications strategy in regard to Highway 10 improvements	Summer 2015	2018	<ul style="list-style-type: none"> 1-2 page flyer (marketing material) summary of Highway 10 - COMPLETED Created project webpage on City website. - COMPLETED “Support network” of businesses and landowners willing to assist in lobbying established. - COMPLETED “Lobbying List” outlining an inventory of people the City should be communicating with (lobbying) established. – COMPLETED Highway 10 communication to be included in B&M work order for the updated single Ramsey Plan for Hwy 10. 	Brama	<ul style="list-style-type: none"> Consultant (B&M) work order for the updated single Ramsey Plan for Hwy 10.
	11) Complete a Comprehensive Plan for Transportation	January 2017	December 2017	<ul style="list-style-type: none"> Vision and plan for complete transportation 	Westby/Gladhill	<ul style="list-style-type: none"> Partial draft completed. Full draft completed by December 31, 2017
	12) Conduct CSAH 5 Corridor Study (land use and traffic integrate in cooperation with the County and School District	April 2015	October 2018 Pending completion of comprehensive transportation plan	<ul style="list-style-type: none"> Corridor study completion in 2017-2018 At least one high priority improvement project commenced by 2018 	Westby	<ul style="list-style-type: none"> \$50,000 in professional services Commence after completion of Comprehensive Transportation Plan
	13) Conduct MN State Hwy 47 Study in cooperation with MNDOT and City of Anoka	April 2015	October 2018 Pending completion of comprehensive transportation plan	<ul style="list-style-type: none"> Corridor study completion in 2017-2018 At least one high priority improvement project commenced by 2018 	Westby	<ul style="list-style-type: none"> \$50,000 in professional services Commence after completion of Comprehensive Transportation Plan



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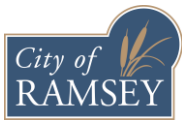
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<i>Create a diverse and robust offering of recreational opportunities</i>	14) Develop a comprehensive recreation plan that inventories existing recreation programs, services, and infrastructure at the local, regional, and national level	5/2015	10/2017	<ul style="list-style-type: none"> Present findings and recommendations in 2017 as part of budget development for 2018 implementation Art in the Park and other recreation opportunities for all ages. Review City funding of community events as part of annual budget 	Riemer/Riverblood	<ul style="list-style-type: none"> Funds provided in 2017 budget for pilot program. A full time staff position was not approved in the 2018 general fund budget. Staffing will return to using an intern for the 2018 recreational programming.
	15) Develop Plan for future parks, trails, and open space capital improvements	2015	2017	<ul style="list-style-type: none"> Completed Master Park and Trail Plan Update CIP Aligned with Parks Plan Complete Needs Assessment for Community Center 	Gladhill/Riverblood	<ul style="list-style-type: none"> \$50,000 for parks plan. A portion of this project being worked on by the Resilient Communities Project (RCP) – University of Minnesota.



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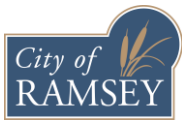
Strategic Imperative III: Smart, Citizen-Focused Government

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	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve and maintain the safety of the community	16) Reduce illegal drug activity in the community	June 2015	January 2017	<ul style="list-style-type: none"> Increased number of arrests for drug crimes Increased intelligence on drug activity Reduced criminal activity in community related to drug use Increased community awareness of illegal drug activity Evaluate effectiveness of Drug Task Force Officer after Year 1 through Year 3. 	Katers	<ul style="list-style-type: none"> Officer assigned Jan. 2017 to DTF 35 new Ramsey cases YTD 9 Arrests through Q3
	17) Provide adequate public safety staffing based on City's growth factors	June 2015	Ongoing	<ul style="list-style-type: none"> Maintain response time for police and fire per balanced scorecard metric. 	Ulrich	<ul style="list-style-type: none"> Response times have remained consistent or improved.
	18) Consider security cameras to enhance safety and security	June 2015	2018	<ul style="list-style-type: none"> 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. Investigate Mobile camera system or other alternative approaches. 	Katers	<ul style="list-style-type: none"> Est. \$20,000 to \$75,000 in equipment and software costs. Not in 2018 Budget/CIP
	19) Expand and improve residential rental licensing program	April 2015	2018	<ul style="list-style-type: none"> Evaluate effectiveness after Year 1. 	Gladhill	<ul style="list-style-type: none"> First phase of implementation complete.
	Create a strong positive image for residential neighborhoods, business districts, and key corridors	20) Improve the image of residential neighborhoods, business districts, and key corridors.	2016	2018	<ul style="list-style-type: none"> Enhanced focus on key corridors (Highway 10, Highway 47, and Nowthen Boulevard). Improved image of residential neighborhoods and business districts. Better resources for residents, neighborhoods, and districts. Tools such as licensing to add value to neighborhoods and districts. Proactive enforcement in key nodes. 	Gladhill



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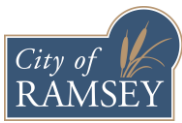
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Create a strong positive image for residential neighborhoods, business districts, and key corridors (continued)	21) Clean up areas of blight along Highway 10	<u>March 2018</u>	2018	<ul style="list-style-type: none"> Highway 10 properties and public realm cleaned up. 		<ul style="list-style-type: none"> City Planner hired in 2018.
	22) Clean-up areas of blight along Highway 47/Saint Francis Boulevard	<u>March 2018</u>	2018	<ul style="list-style-type: none"> Highway 47 properties and public realm cleaned up. 		<ul style="list-style-type: none"> City Planner hired for 2018.
	23) Clean-up areas of blight along Highway 5/Nowthen Boulevard	<u>March 2018</u>	2018	<ul style="list-style-type: none"> Highway 5 properties and public realm cleaned up. 		<ul style="list-style-type: none"> City Planner hired for 2018.
Enhance Community Engagement	24) Identify opportunities for community volunteer work and citizen recognition	June 2015	2018	<ul style="list-style-type: none"> Implemented citizen recognition program Incorporate recognition contests into recreation programming Increased citizen volunteer hours 	Ulrich	<ul style="list-style-type: none"> City is working with U of M Resilient Communities Program to identify opportunities



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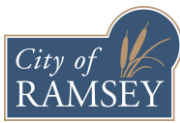
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Enhance Community Engagement (Continued)	25) Increase engagement opportunities in future land use decisions	2015	2018	<ul style="list-style-type: none"> Adopt a citizen engagement framework for 2040 Comprehensive Plan update Determine appropriate scale of update to the City's Comprehensive Plan Complete required 2040 Comprehensive Plan update Clarified vision for the COR Comprehensive land use plan for new elementary school and surrounding area. Create a comprehensive education plan in conjunction with the school district. Utilize social media and pop up meetings. 	Gladhill	<ul style="list-style-type: none"> Project is 50% complete. First phase of public engagement complete. Final phase in 2018. Plan complete by June, 2018.
Enhance the level of customer service	26) Evaluate staffing deployment and process effectiveness	2015	2017	<ul style="list-style-type: none"> Evaluate areas of customer service effectiveness and services. Update and enhance the Balanced Scorecard Metrics. 	Gladhill	<ul style="list-style-type: none"> Implemented ProjectDox, online plan review. Hired City Planner.
Define and promote Ramsey Brand	27) Develop strategy with Ramsey Brand as umbrella while still promoting sub-areas of the community	2018	2018	<ul style="list-style-type: none"> Create sub-district base marketing/ communication materials and sign templates, while keeping the overall Ramsey Brand a priority (167/47, COR, Bunker/47, business parks). This item is pending work from the Planning/ Engineering Departments (corridor plans). Create parks/ trails marketing/ communication materials and sign templates while keeping the overall Ramsey Brand a priority. Anticipated for completion in 2018. Review all Ramsey events flyers/ materials, and consider updating to better reflect overall Ramsey Brand. -- Completed. 	Brama	<ul style="list-style-type: none"> Basic all-purpose marketing and comm. Tools/ guidelines completed in early 2016 This item has been completed. Ongoing effort required, but no additional resources requested at this time. RCP class project completed May 2018



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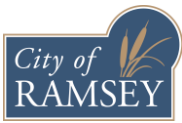
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Define and promote Ramsey Brand (Continued)	28) Acquire a ZIP Code for Ramsey	Spring 2015	Indefinite	<ul style="list-style-type: none"> New and unique ZIP Code assigned to Ramsey No Update: Staff to bring case to EDA/ Council in 2018. 	Brama	<ul style="list-style-type: none"> No additional resources. Metric dependent upon USPS. RCP working on a community branding project.
Ensure long-term sustainability of Public Water System	29) 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"> Commitment to regional solution for long-term water supply Active participation of neighboring cities/regulating agencies 	Westby	<ul style="list-style-type: none"> Participant in Northwest Metro Water Supply Work Group.
	30) Develop a Comprehensive Plan for City long-term water resources plan	2015	2018	<ul style="list-style-type: none"> Updated Comprehensive Water Supply Study Consider grant for feasibility study of surface water supply. Updated Comprehensive Wastewater Supply Study 	Westby	<ul style="list-style-type: none"> Completed September 2017 Met Council offer to prepare Feasibility Report City Engineer now serves on the Technical Advisory Committee to the Metropolitan Area Water Supply Advisory Committee.



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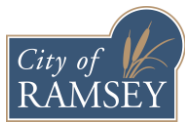
Strategic Imperative IV: An Effective Organization

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	Tactics	Initiation Date	Completion Date	Key Outcome Indicators/Metrics	Responsible Party	Additional Resources/Progress Notes
Improve City communications with the community	31) Establish new and improved website	2017	2018	<ul style="list-style-type: none"> More user friendly and technologically advanced website completed. Important attributes: <ol style="list-style-type: none"> (1) 100% mobile friendly website (2) ability to process online payments (3) clear formatting/ categorizing for ease of use by different customer groups (4) online registration for events and room rental (5) ability to easily add/ drop modules as needed 	Brama/ Fredrickson	<ul style="list-style-type: none"> Increase IT Technician to Full Time (0.25 FTE) To be completed by April/ May 2018.
	32) Pro-Active, Progressive, and Robust Communication	2017	2018	<ul style="list-style-type: none"> Define what pro-active and progressive communication means for Ramsey (what does success look like for this goal). Identify resources needed to accomplish goal. Implementation of new pro-active communication strategies. Promotional materials and the communication process have been improved in a number of areas. 	Brama/ Wenberg	<ul style="list-style-type: none"> Potentially new staff resources, and/or redeploy existing administration department resources/ responsibilities. Need to define scope in order to define resources. No update: Case to go to Council in 2018. Request was made for additional communication resources in the 2018 budget-- was not approved.



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Improve and sustain high employee morale	33) Develop a Staff recognition program	April 22, 2015 Kick-off	Ongoing	<ul style="list-style-type: none"> Consider a refresh of program for variety and relevance. Discuss with Labor Management Committee. 	Lasher	<ul style="list-style-type: none"> New initiatives launched via the LMC
	34) Continue 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"> 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. 	Lasher	<ul style="list-style-type: none"> New initiatives launched via the LMC, newsletter, and social media
Plan for public facilities to meet City's growth	35) Plan for a new public works campus	2015	2016 <u>Fall 2018</u>	<ul style="list-style-type: none"> Decision by Council on how project-planning process should be administered (i.e. standard route with staff only and a GC or hire a project manager/ construction manager). Review financial analysis pro-forma. Completed design for new campus (i.e. preliminary and final design) Project is in the CIP and budget documents for spring 2019 construction 	Riemer	<ul style="list-style-type: none"> 2016 goal of obtaining a space needs analysis, feasibility report, and discuss effect of project on future city budget completed. Complete financial analysis component before additional design This tactic has been updated for next step in the process.