PERSONNEL REQUESTS

2016 Personnel Services Requests

2016 Budget	Cost Center	Admin 130 Public Info I Reclass to Public Info II	Finance 153 Acct Clerk Reclass to Sr. Acct Clerk	Finance 153 Acct I Reclass to Acct II	Planning 191 Code Enforcement License Coordinato	Police 211 Drug Task Force Officer	Fire 220 On-Call Rate Increase	Building 240 Permit Tech	Engineering 301 Civil Engr II Reclass to Civil Engr IV	Streets 311 PW Maint Worker	Streets 311 PW Maint Reclass to Mechanic	Streets 311 Seasonal PW Maint Workers	Contingency 892 Possible Market Rate Adjustments	TOTALS
6102	Full-Time Regular	4,492	1,962	1,777	53,062	50,949	16,247	21,428	2,524	42,842	2,852	7,760	8,200	214,095
	Holiday Buy Back				-	2,358								2,358
6121	Pera	337	147	133	3,980	8,635	-	1,608	190	3,213	214	-	-	18,457
6122	FICA/Medicare	344	152	135	4,938	773	1,243	1,639	192	3,278	217	591	-	13,502
6131	Group Insurance	-			11,493	11,493	-	11,440		11,493	-	-	-	45,919
6151	Workers Comp	34	15	13	424	1,977	-	172	22	4,027	268	730	-	7,682
6231	Uniiforms				-	6,250								6,250
	Total Funding Required	5,207	2,276	2,058	73,897	82,435	17,490	36,287	2,928	64,853	3,551	9,081	8,200	308,263
	Offset Revenues:													-
	Rental License Intern not hired				(15,851)									(15,851)
	Enterprise Funding		(409)	(618)					(1,462)					(2,489)
	Add'l Net Funding Required	**5,207**	**1,867**	**1,440**	**58,046**	**82,435**	**17,490**	**36,287**	**1,466**	**64,853**	**3,551**	**9,081**	**8,200**	**289,923**
					Included in strateg plan document	**Included in strategic plan document**		**Included in strategic plan document**						
STATUS OF REQUEST		Position Reclass	Position Reclass	Position Reclass	**NEW**	**NEW**	Increase Rate (12.6% increase)	PT to FT	Position Reclass	**NEW**	Position Reclass	Seasonals	Seasonals	
		2088 Hours	2088 Hours	2088 Hours	2088 Hours	2088 Hours		2088 Hours	2088 Hours	2088 Hours	2088 Hours	1920 Hours (640 each	1920 Hours (640 each)	
		$24.171/$25.269 to $26.684	$24.708 to $25.648/hr	$29.645 to $30.495/hr	$25.413/hr	$23.912/$24.566/hr	$12.88 to $14.50/hr	$19.766/$20.753/hr	$36.935 to $38.143	$20.518/hr	$25.648 to $27.014/h	$10.00/hr	$10.00/hr	
	Full-Time Equivalent	Currently FT	Currently FT	Currently FT	1	1		1	Currently FT	1	Currently FT			

		% of Personnel
	Total $	Requests
Reclass/Market Adj.	$ 21,731	7.50%
New Positions	$ 214,415	73.96%
On-Call Rate Increase	$ 17,490	6.03%
Part-Time to Full-Time	$ 36,287	12.52%
	$ 289,923	100.00%

PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours	
Admin 130 Public Info I Reclass to Public Info II	**Reclass; and, subsequently, employee retention. Emphasis on communications within the City's strategic plan (multiple items) expands responsibility/ expectations of position.**
Finance 153 Acct Clerk Reclass to Sr. Acct Clerk	**Since employment over 11 years ago, employee has taken on additional responsibilities that greatly exceed the requirements of a general accounting clerk such as property management and credit cards tracking..**
Finance 153 Acct I Reclass to Acct II	**Since employment employee has performed responsibililties that are more in line with the Accountant II title and has earned the Certified Payroll Professional Accreditation. An Accountant I title is normally associated with those with 0-2 years of experience.**
Planning 191 Code Enforcement License Coordinato	**Shift in duties from PD (previously CSO + intern). Achieve 14 day compliance timeframe for all code complaints. Assist Economic Development in property management of leased City-owned properties.**
Police 211 Drug Task Force Officer	**Increase in number of arrests for drug crimes in city of Ramsey. Maximize collaboration with Anoka Hennepin Drug Task Force by allocating staff to task force. Increase intelligence on drug activity. Reduce criminal activity in community related to drug use. Increase community awareness of illegal drug activity.**
Fire 220 On-Call Rate Increase	**In 2014 a POC FF survey was completed on similar sized cities. Wages ranged from $7.75 to $21/hr. Fire Chief also completed a 2015 survey of Anoka County Depts which ranged from $10 to $16.95/hr with average of $14.93/hr. The Ramsey POC rate has not changed in many years. This will bring FF's close to the average.**
Building 240 Permit Tech	**Maintain 10 business day plan review & 48 hour inspection window. Assist in pre-development review process - maintain 60 day review period.**
Engineering 301 Civil Engr II Reclass to Civil Engr IV	**The duties of the Civil Engineer II have changed significantly since being hired and are now more closely aligned with the duties typically performed by a Civil Engineer IV.**
Streets 311 PW Maint Worker	**Demand exists for more street maintenance activities, as well as snow removal activity to remain within acceptable levels of service. Additionally, contracted snow removal in the parking ramp has not proven cost-effective.**
Streets 311 PW Maint Reclass to Mechanic	**With the increasing number of vehicles, heavy and and light equipment in the city's fleet (PD, PW, FD, engr., and admin.), the demand for a mechanic has doubled. A maintenance worker is fufilling this role.**
Streets 311 Seasonal PW Maint Workers	**Additional seasonal workers are needed during peak periods in the summer to assist with patching, mowing, etc.**
Contingency 892 Possible Market Rate Adjustments	**This would bring positions within 3% of market for respective positions of Engr Tech II, III & PW Maintenance Workers**

NEW FULL-TIME POSITIONS
INCLUDED IN 2015-2018 STRATEGIC PLANNING DOCUMENT

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