

5-Year Staffing Requests Summary: 2016-2020

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

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

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

BUDGET ASSUMPTIONS:

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

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

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

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ADDITIONAL STAFFING FUNDING BY YEAR:
(Cumulative Totals)

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