

City of Ramsey 2018 Personnel Requests Analysis

Position	Category	Major Strategic Area	Impacts if position is not funded	Notes	Costs	
High Priority		Senior Planner / Neighborhood Advocate	<ul style="list-style-type: none"> ✓ Customer service ✓ Community image ✓ Economic growth & development 	<ul style="list-style-type: none"> ✓ Reduced public engagement & corridor image improvement, & neighborhood planning effort ✓ Eliminate “fast track” expedited approvals ✓ Residential Permits issued 10-15 business days, not 5-10 Commercial permits issued in 30-45 days, not 30 days, Land Use Application review complete in 60-90 days, not 45-60 	<p>Licensing would need to go back to Administrative Services.</p> <p>Alternatives</p> <ul style="list-style-type: none"> • Consulting Services (not recommended as total replacement) • Reduce Services • Hire temporary/seasonal (quality/training/turnover, not recommended) 	<p>\$72,314</p> <p>If not hired, an increase to Professional Services will be required @ \$20,000</p>
High Priority		Parks Maintenance Worker	<ul style="list-style-type: none"> ✓ Improve & maintain safety ✓ Create positive image ✓ Enhance customer service 	<ul style="list-style-type: none"> ✓ Deferred maintenance on park improvement projects especially trail maintenance ✓ Reliance on seasonal help to fill the void in the spring and fall seasons ✓ Delay in snow removal on sidewalks and trails 	<p>Seasonal help does not have the experience to run equipment needed to perform some of the maintenance tasks</p>	<p>\$54,175</p> <p>This is a March start date</p>
Medium Priority		Adm. Assistant / Events	<ul style="list-style-type: none"> ✓ Leverage outside funding ✓ Enhance community 	<ul style="list-style-type: none"> ✓ Admin Dept. staffing levels effectively reduced from 2017-18 	<p>Budget request reduced to PT from original proposal (FT)—as the Senior Planner position would cover licensing.</p>	<p>\$54,818 FT \$24,982 PT</p>

Green = Necessary to maintain basic services.

Yellow = Growing need based upon demand, improvement or expansion of services or better utilization of staff.

Red = Additional or enhanced service offering

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		<ul style="list-style-type: none"> engagement & communications ✓ Promote Ramsey brand 	<p>(due to Clerk moving from FT to PT).</p> <ul style="list-style-type: none"> ✓ Communication efforts remains as-is or reduced (not improved) ✓ No back-up for city events and communications 	Net 2018 request for Admin. Dept. personal is <\$5,000 due to offsetting Admin. Dept. budget reductions.	This is a February Start date
Medium Priority	Adm. Assistant / Engineering	<ul style="list-style-type: none"> ✓ Enhance customer service ✓ Leverage outside funding ✓ Improve safety and mobility of road corridors 	<ul style="list-style-type: none"> ✓ Department professional staff perform administrative duties & increased use of technical services ✓ Reduced ability to maintain service levels & to communicate effectively with the public ✓ Reduced ability to research external funding opportunities 	Budget request reduced to part-time from original full-time proposal by removing desk coverage for other departments.	<p>\$54,818 FT \$24,982 PT</p> <p>This is a February start date</p>
Medium Priority	Fire Inspector / Life Safety Educator	<ul style="list-style-type: none"> ✓ Improve & maintain safety of community ✓ Create a strong positive image ✓ Enhance customer service 	<ul style="list-style-type: none"> ✓ Daytime response will rely on additional hours put in by FT staff & mutual aid assist ✓ Option for a contracted Fire Inspector will not fulfill response need or prevention programs 	<ul style="list-style-type: none"> • Currently no back-up for 2 FT staff. • Essential functions (call response/code compliance)not keeping up w/growth rate 	<p>\$66,248</p> <p>This is a March start date</p>

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			<ul style="list-style-type: none"> ✓ Reduced emphasis on community outreach programs 	<ul style="list-style-type: none"> • 64% of calls for service occur during daytime hrs 	
Low Priority	Recreational Assistant	<ul style="list-style-type: none"> ✓ Create a diverse & robust offering of recreational opportunities ✓ Enhance community engagement & customer service ✓ Promote the Ramsey brand 	<ul style="list-style-type: none"> ✓ Diminished 'sense of community' ✓ Void in recreational opportunities in Ramsey (particularly for a growing demographic—retirees) ✓ Reduced public engagement and customer service 	<p>An alternative may be for a part time position, to ascertain if that level of programming and support would meet the demand for services</p> <p>Need to 'add-back' at least one intern (for concerts and associated park and rec dept. admin tasks, with inefficiencies associated w reoccurring training/learning-curve</p>	\$61,621

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