

| 2022 PERSONNEL REQUESTS |                                                         | RECLASS                                 | RECLASS                                                       | RECLASS                                             | RECLASS                                  | INCREASE IN HOURS                                                         | INCREASE IN HOURS                                                       | INCREASE IN HOURS                                                   |
|-------------------------|---------------------------------------------------------|-----------------------------------------|---------------------------------------------------------------|-----------------------------------------------------|------------------------------------------|---------------------------------------------------------------------------|-------------------------------------------------------------------------|---------------------------------------------------------------------|
| 2022 Cost Center        | Budget                                                  | Community Development 191               | Engineering 301                                               | Public Works 311                                    | Public Works 311                         | Building Maintenance 194                                                  | Police 211                                                              | Building 240                                                        |
|                         |                                                         | Senior Planner to Planning Manager      | Engineering Tech IV to Sr. Engineering Tech                   | Street Lead Person to Streets Department Supervisor | Maintenance Worker to Street Lead Person | Building Maintenance Worker                                               | Police Tech                                                             | Permit Tech                                                         |
| 6102                    | Full-Time Regular                                       | 4,847                                   | 738                                                           | 3,205                                               | 3,177                                    | 16,810                                                                    | 19,878                                                                  | 5,620                                                               |
| 6104                    | Part-Time Regular                                       | -                                       | -                                                             | -                                                   | -                                        | -                                                                         | -                                                                       | -                                                                   |
| 6121                    | Pera                                                    | 364                                     | 55                                                            | 240                                                 | 238                                      | 1,261                                                                     | 1,491                                                                   | 422                                                                 |
| 6122                    | FICA/Medicare                                           | 372                                     | 57                                                            | 245                                                 | 243                                      | 1,286                                                                     | 1,522                                                                   | 429                                                                 |
| 6131                    | Group Insurance                                         | -                                       | -                                                             | -                                                   | -                                        | 12,502                                                                    | 4,854                                                                   | -                                                                   |
| 6151                    | Workers Comp                                            | 41                                      | 5                                                             | 350                                                 | 347                                      | 1,370                                                                     | 171                                                                     | 48                                                                  |
| 6105                    | Current Rec & Summer Interns)                           |                                         |                                                               |                                                     |                                          |                                                                           |                                                                         |                                                                     |
|                         | <b>Total Funding Required</b>                           | <b>5,624</b>                            | <b>855</b>                                                    | <b>4,040</b>                                        | <b>4,005</b>                             | <b>33,229</b>                                                             | <b>27,916</b>                                                           | <b>6,519</b>                                                        |
|                         | Additional Expense:<br>Uniform & phone                  |                                         |                                                               |                                                     |                                          |                                                                           |                                                                         |                                                                     |
|                         | <b>Add'l Net Funding Required</b>                       | <b>5,624</b>                            | <b>855</b>                                                    | <b>4,040</b>                                        | <b>4,005</b>                             | <b>33,229</b>                                                             | <b>27,916</b>                                                           | <b>6,519</b>                                                        |
|                         | Offset Funding:<br>Storm Water Utility<br>Admin Intern: |                                         |                                                               | (606)                                               | (601)                                    |                                                                           |                                                                         |                                                                     |
|                         | <b>Net Funding Required</b>                             | <b>5,624</b>                            | <b>855</b>                                                    | <b>3,434</b>                                        | <b>3,404</b>                             | <b>33,229</b>                                                             | <b>27,916</b>                                                           | <b>6,519</b>                                                        |
| STATUS OF REQUEST       |                                                         | Position Reclass (Step 5)<br>2080 hours | Position Reclass (Step 6)<br>2080 hours<br>(Implement 7-1-22) | Position Reclass (Step 2)<br>2080 hours             | Position Reclass (Step 2)<br>2080 hours  | INCREASE IN HOURS (step 2/3)<br>2080 Hours<br>(25 hours to 40 hours week) | INCREASE IN HOURS (Step 2)<br>2080 Hours<br>(25 hours to 40 hours week) | INCREASE IN HOURS (Step 6)<br>2080 Hours<br>(32.5 to 36 hours week) |
|                         |                                                         | \$48.684/hr                             | \$41.894/hr                                                   | \$36.426/hr                                         | \$30.699/hr                              | \$21.284/\$22.298                                                         | \$25.485/hr                                                             | \$30.88/hr                                                          |
|                         | Full-Time Equivalent                                    | 1                                       | 1                                                             | 1                                                   | 1                                        | 1                                                                         | 1                                                                       | 1                                                                   |

| 2022 PERSONNEL REQUESTS                                                                    |             |  | RECLASS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | RECLASS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | RECLASS                                                                                                                                                                                                                                                                                                                                                                                  | RECLASS                                                                                                                                                                                                                                                                                                                                                                                                  | INCREASE IN HOURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | INCREASE IN HOURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | INCREASE IN HOURS                                                                                                          |
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| 2022                                                                                       | Cost Center |  | Community Development<br>191                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Engineering<br>301                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Public Works<br>311                                                                                                                                                                                                                                                                                                                                                                      | Public Works<br>311                                                                                                                                                                                                                                                                                                                                                                                      | Building Maintenance<br>194                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Police<br>211                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Building<br>240                                                                                                            |
| Budget                                                                                     |             |  | Senior Planner to Planning<br>Manager                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Engineering Tech IV to Sr.<br>Engineering Tech                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Street Lead Person to Streets<br>Department Supervisor                                                                                                                                                                                                                                                                                                                                   | Maintenance Worker to Street<br>Lead Person                                                                                                                                                                                                                                                                                                                                                              | Building Maintenance Worker                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Police Tech                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Permit Tech                                                                                                                |
| PERSONNEL<br>JUSTIFICATION for<br>Reclassifications,<br>New Positions,<br>Additional Hours |             |  | Aside from Pay Equity, a change in title would provide better organizational equity in terms of title. A Senior Planner title is often associated more with years of service as opposed to leadership/management responsibilities. When compared to similar roles, it is uncommon for a Senior Planner to be supervising this many staff and different activities (development review, zoning administration and code enforcement). The Senior Planner's current role is more closely related to a Planning Manager classification. | Current Engineering Tech IV has directed the day-to-day work activities of the Engineering Tech II and the Engineering Interns for approximately the past two years. Engineering Tech IV is interested in being reclassified to Sr. Engineering Technician to allow him to directly supervise the Engineering Tech II and the Engineering Interns, but was informed this reclass could not be processed until successfully completed the Lead Academy Supervisory training course, which consists of 12 classes. The Engineering Tech IV successfully completed 6 classes before the training was paused due to the pandemic. After the Engr Tech IV completes the remaining 6 classes he will be eligible to be reclassified to Senior Engineering Technician. | The current street lead person has been handling most of the day-to-day duties of the Streets Supervisor for approximately 1-1/2 years. This includes snow removal operations, equipment training for PW employees, is involved in the hiring process for new employees for the department, as well as giving input on performance reviews and employee disciplinary action when needed. | With the potential of current street lead person being reclassified to Street Supervisor from Street Lead, the Street Lead position will need to be backfilled. This position helps the street supervisor organize the daily work load and works alongside the crews to make sure the work is performed as assigned. The Street Lead is also expected to cover for the Street Supervisor in his absence. | Building Maintenance worker is currently working 25 hours as a part-time building maintenance worker. The request is to make him a full-time employee instead of hiring an additional part-time building maintenance worker as requested in 2021. With the addition of the new Public Works Campus and the proposed water treatment plant the workload will be increased significantly for the department. Staff is currently gathering proposals from private vendors to compare costs to see which direction would be more economical, contracting out or performing maintenance in house. | This position is the primary contact for customer service requests of the the police department office. The Police Records Technician processes and provides police reports to other criminal justice partners, insurance companies, and the public while complying with the MGDPA and other regulatory restrictions. The position compiles police statistical information/analysis and the duplication/dissemination of police squad videos. The Police Department currently has 2 ft and 2 pt employees in this area and 1 ft manager of office operations. 2022 request is to add 15 hours per week to make one of the part-time employees to a ft employee to provide additional coverage, ensuring continuity of operations and service. | Increase hours of Permit Technician from 32.5 hours to 36 hours due to ever-increasing demand in building permit issuance. |



| 2022 PERSONNEL REQUESTS                                                        |             | INCREASE IN HOURS                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW POSITION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NEW POSITION                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | NEW                                                                                                                                                                                                                                                                                                                                               |
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| 2022                                                                           | Cost Center | Park & Rec<br>452                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            | Administration<br>130<br>Part-time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Data Processing<br>192<br>Full-Time                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Parks<br>452<br>Full-Time                                                                                                                                                                                                                                                                                                                         |
| Budget                                                                         |             | Recreation Specialist                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Receptionist/Secretary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Systems & Security Administrator                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              | Parks Maintenance Worker                                                                                                                                                                                                                                                                                                                          |
| PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours |             | <p>The availability of parks and trails, as well as recreation opportunities and programming continues to be valued, and a priority for residents, as reported in the Citizens Survey. Prior to the departure of the previous Rec Specialist managing the existing level of programming was difficult at 20 hours per week. An increase to 29 hours per week better aligns with the workload, ability to respond to the public in a timely manner, and will better serve an ever-increasing number of residents that appreciate the programs offered. Staff anticipates the need and request for this position to increase to 40 hours per week on or near June 1, 2023.</p> | <p>The front desk is currently staffed by one full-time employee. Prior to 2011, two employees covered the desk. When the front desk employee is away, there can be gaps in customer service. It is inefficient for other Administrative Services staff (upstairs) to cover the downstairs desk (for lunches, vacations, etc.). Eliminating the Intern removes one annual recruitment and onboarding process. Adding year round afternoon support at the front desk will increase 2<sup>nd</sup> floor staff efficiency (5 hours per week for lunches alone) and will eliminate all or nearly all afternoon gaps in customer service to better serve our residents.</p> | <p>Technology continues to be added, and related demands continue to increase in supporting more critical systems and hardware. In order to provide proactive support, replacement, planning and training, will need to add another IT staff member. This person would start developing staff knowledge surrounding security areas where more could be done (LASO training, PCI compliance, network penetration testing, antivirus forensics). The position would become the first line of contact for networking changes. Right now, this is primarily handled by LOGIS.</p> | <p>In both the citizen survey and the council strategic planning session, park maintenance was a topic of concern, especially existing parks and trails. This position would be used to increase maintenance in those areas to help lessen those issues. This position would also become part of PW on-call team and snow removal activities.</p> |