2025 PERSONNEL REQUESTS

		RECLASS	RECLASS	RECLASS	INCREASE IN HOURS	INCREASE IN HOURS	INCREASE IN HOURS	NEW POSITION	NEW POSITION	NEW POSITION	NEW POSITION	HOURLY WAGE INCREASE	
2024 Budget	**Cost Center**	**Police 211**	**Police 211**	**Public Works 311**	**Planning 191**	**Building 240**	**Buiding 240**	**Police 211 Full-Time**	**Police 211 Full-Time**	**Fire 220 Full-Time**	**Water Utility 9601 Full-Time**	**Fire 220 On-Call**	
		CSO to CSO Lead	**Record Tech/Crime Analyst to Crime Analyst**	**Mechanic to Lead Mechanic**	**Planning Admin Assistant**	**Building Permit Tech**	**Building Admin Assistant**	**Police Records Technician**	**Police Officer**	**Fire Inspector**	**Utility Maintenance Worker**		**TOTALS**
6102	Full-Time Regular	3,087	2,032	4,276	21,093		16,433	54,087	62,737	70,477	15,841		250,064
6104	Part-Time Regular	-	-			15,213	-	-	-	-	-	14,600	29,813
6105	Temp												-
6121	Pera	232	152	321	1,582	1,141	1,232	4,057	11,105	12,474	1,188		33,484
6122	FICA/Medicare	236	155	327	1,614	1,164	1,257	4,138	910	1,022	1,212	1,117	13,151
6131	Group Insurance (Single Coverage)	-	-		13,981		13,981	12,816	11,650	13,981	3,495		69,904
6151	Workers Comp	21	14	173	143	103	112	368	5,577	6,265	573	1,238	14,589
6105	Current Rec & Summer Interns)												-
	Total Funding Required	3,575	2,354	5,098	38,413	17,621	33,015	75,465	91,979	104,219	22,309	16,955	411,004
	Additional Expense:												-
	Uniform & training							-					-
	Add'l Net Funding Required	**3,575**	**2,354**	**5,098**	**38,413**	**17,621**	**33,015**	**75,465**	**91,979**	**104,219**	**22,309**	**16,955**	**411,004**
	Offset Funding:												-
	PT Fire Tech										-	-	-
	Utility Funds										**(22,309)**		(22,309)
	Net Funding Required - General	**3,575**	**2,354**	**5,098**	**38,413**	**17,621**	**33,015**	**75,465**	**91,979**	**104,219**	**0**	**16,955**	**388,695**
	Funding Required - Enterprise Funds										**22,309**		**22,309**
STATUS OF REQUEST		Position Reclass	Position Reclass	Position Reclass	INCREASE IN HOURS	INCREASE IN HOURS	INCREASE IN HOURS	**NEW**	**NEW**	**NEW**	**NEW**	**HOURLY WAGE INCREASE**	
					(Steps 1/2)	(Steps 6/6)	(Step 1)	(Step 1)	(Step 1)	(Step 1)	(Step 1)		
	Annual hours for 2025	2080 hours	2080 hours	2080 hours	2080 hours	1456 Hours	624 Hours	1910 Hours	1740 Hours	2080 Hours	520 hours		
		Starts January 1, 2025	**Starts January 1, 2025**	**Starts January 1, 2025**	(From 25 to 40 hours week)	(From 20 to 28 hours week)	**Starts January 1, 2025**	**Starts February 1, 2025**	**Starts March 1, 2025**	**Starts January 1, 2025**	**Starts October 1, 2025**		
					780 hours added	416 hours added							
					Starts January 1, 2025	**Starts January 1, 2025**							
	Full-Time Equivalent	1	1	1	1	0.7	1	1	1	1	1		
		Step 6- $31.163 (Currently at Step 6 - $29.679)	Step 4- $38.473 (Currently at Step 6 - $37.496)	Step 6- $43.175 (Currently at Step 6 - $41.119)			Step 1 - $26.335	Step 1 - $28.318	Step 1 - $36.056	Step 1 - $33.883	Step 1 - $30.463		
	PERSONNEL JUSTIFICATION for Reclassifications, New Positions, Additional Hours	**This position will provide training and instruction to the three part-time CSOs (law enforcement students). There is a high turnover in part time positions so this training and instruction will be on-going.**	**Current position is half time records technician and half time Data Analyst focused on historical and annual statistics for the department. The department needs full-time hours for a Crime Analyst to provide real-time information to make operational decisions and assist with analysis of investigative data (intelligence-led policing). This position will provide intelligence and real time crime data for supervisors and command staff to use in making decisions regarding resource deployment and operations.**	**With the continued growth throughout the city, the mechanics have seen the number of vehicles and equipment coming in for maintenance and repairs increasing by at least 5% over the past 2 years. This percentage increase doesn't include the maintenance of all smalle engine/motor tolls outside of the typical "under the hood wrenching" (such as chainsaws, weed-whips, generators, etc.) that are not identified as a vehicle in the fleet. With this growth, the city will benefit from having a more organized approach through a lead mechanics oversight.**	**Currently working 25 hours per week. The work load for this position has increased with the addition of the Rental Housing Inspector. The Admin person provides support to the Rental Housing Inspector, Code Enforcement, two Planners, Planning Manager and Community Development Director. Currently, city staff is covering some of the administrative duties and the front counter. Full-time hours will allow the Admin Assistant to focus on file management/record retension, assist with the recycling program, website page updates, process planning escrows, administer the Water Efficiency Grant program, manage the rental license database, receive and manage rental applications**	**Building Permit Technician hours were creased from 40 hours a week to 20 hours a week in 2020. However, times have changed and more hours are needed for the building division to operage effeciently. Intake of applications and issuance of building permits can take 1-2 weeks to process because of the lack of staff hours available to complete the work.**	**Increasing the Builidng Division Administrative Assistant to full time from 28 to 40 hours per week will allow the Permit Technicians the opportunity to transfer administrative tasks. This transfer of admin tasks will the Permit Techs to focus on more technical tasks such as the intake and final processing of permit applications. The goal of the increase in hours is to improve permit turnaround time and customer service. This positions hours were increased from 20 hours to 28 hours per week in 2024.**	**This position is the primary contact for customer service requests of the police department office. This position is needed based on the increase in police calls for service and the increased population served. The Police Records Technician processes and provides police reports to the other criminal justice partners, insurance companies, and the public while complying with the MGDPA and the other regulatory restrictions. This position compiles police statistical information/analysis and the duplication/dissemination of police squad videos.**	**Based on estimated growth and actual calls for service/response times. Strategic Goals: Improve and maintain the safety of the community, create a strong positive image, and enhance customer service.**	**Position need is due to an increase in work load with new construction and an increase of daytime calls for service. This position will be responsible for conducting code compliance inspections, performing preplanning activities and responding to emergencies as a firefighter.**	**Will handle all of the new duties related to the newly constructed water treatment plant. This person will handle all of the building maintenance and operation of the plant. It will also include all chemical feed equipment and operation and maintenance of the existing well houses and required daily water sampling and testing mandated by the Minnesota Department of Health.**	**The 2024 budget included a 6% wage increase. Last year, data showed Ramsey on-call firefighters were 17.5% below pay scale of neighboring communities with similar call volume, population and response times. Ramsey is currently 13.5% below neightboring communities. The above reflects another 6% increase.**	