2025 PERSONNEL REQUESTS

		RECLASS	RECLASS	RECLASS	INCREASE IN HOURS	INCREASE IN HOURS	NEW POSITION	NEW POSITION	NEW POSITION	HOURLY WAGE INCREASE	
2025	**Cost Center**	**Police 211**	**Police 211**	**Public Works 311**	**Planning 191**	**Buiding 240**	**Police 211 Part-Time**	**Fire 220 Full-Time**	**Water Utility 9601 Full-Time**	**Fire 220 On-Call**	
Budget		**CSO to CSO Lead**	**Record Tech/Crime Analyst to Crime Analyst**	**Mechanic to Lead Mechanic**	**Planning Admin Assistant**	**Building Admin Assistant**	**Police Records Technician**	**Fire Inspector**	**Water Treatment Operator**		
											TOTALS
6102	Full-Time Regular	3,087	2,944	1,017	21,931	11,802	34,381	34,759	20,037		129,958
6104	Part-Time Regular	-	-			-	-	-	-	14,600	14,600
6105	Temp										-
6121	Pera	232	221	76	1,645	885	2,579	6,152	1,503		13,292
6122	FICA/Medicare	236	225	78	1,678	903	2,630	504	1,533	1,117	8,904
6131	Group Insurance (Single Coverage)	-	-		14,205	8,286		6,986	3,551		33,028
6151	Workers Comp	21	20	41	149		234	3,090	922	1,238	5,715
6105	Current Rec & Summer Interns)										-
	Total Funding Required	3,575	3,411	1,212	39,608	21,876	39,824	51,491	27,545	16,955	205,497
	Additional Expense:										-
	Uniform & training						-				-
	Add'l Net Funding Required	**3,575**	**3,411**	**1,212**	**39,608**	**21,876**	**39,824**	**51,491**	**27,545**	**16,955**	**205,497**
	Remove/Reductions										-
	PT Fire Tech							-	-		-
	Utility Funds								**(27,545)**		(27,545)
	Net Funding Required - General	**3,575**	**3,411**	**1,212**	**39,608**	**21,876**	**39,824**	**51,491**	**0**	**16,955**	**177,952**
	Funding Required - Enterprise Funds								**27,545**		**27,545**
STATUS OF REQUEST		Position Reclass	Position Reclass	Position Reclass	INCREASE IN HOURS	INCREASE IN HOURS	**NEW**	**NEW**	**NEW**	**HOURLY WAGE INCREASE**	
					(Steps 1/2)	(Step 1)	(Step 1)	(Step 1)	(Step 1)		
	Annual hours for 2025	2080 hours	1,828 hours	2080 hours	2080 hours	1220 hours	1194 Hours	1040 Hours	520 hours		
		Starts January 1, 2025	**Starts February 1, 2025**	**Starts January 1, 2025**	(From 25 to 40 hours week)	**Starts June 1, 2025**	**Starts February 1, 2025**	**Start July 1, 2025**	**Starts October 1, 2025**		
					780 hours added	**(Nets with Part-time postion**					
							25 hours week				
	Full-Time Equivalent	1	1	1	1	1	1	1	1		
		Step 6- $31.163 (Currently at Step 6 - $29.691)	Step 1- $38.450 (Currently at Step 6 - $36.897)	Step 4- $41.239 (Currently at Step 6 - $40.750)	Step 1 - $27.382/Step 2 $28.751	Step 1 - $27.382	Step 1 - $28.795	Step 1 - $33.422	Step 1 - $38.532		
	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**	**Increasing the Builidng Division Administrative Assistant postion to full time from 28 to 40 hours per week beginning June 1, 2025, 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.**	**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.**	