

**City of Bismarck  
2017 Budget Request  
Priority Initiatives  
Operations & Maintenance**

8/5/2016

	Priority Initiatives	Budget Committee Recommendation		Funding
		Base	One-time	
<b>Building Maintenance</b>				
R/M Building-PH building (3 of 21)	11,600	11,600		General Fund Base
R/M Equipment (4 of 21)	5,000	5,000		General Fund Base
Parking Fees (5 of 21)	17,200	-		see one time requests
Janitorial Service (6 of 21)	9,300	9,300		Department reallocation from parking fees
R/M Building-City County Building (7 of 21)	2,770	2,770		Gen Fund base 1,270 1,500 from parking fees
Professional Consultants (9 of 21)	15,000	15,000		General Fund Base
	<b>60,870</b>	<b>43,670</b>		
<b>Dakota Media</b>				
Operations: Wages/benefits/rent/utilities (1 of 2)	<b>10,683</b>	10,683		General Fund Base
<b>Combined Communications</b>				
Training (3 of 3)	1,750		1,750	General Fund Cash Balance
Network Services (1 of 3)	11,000	11,000		General Fund Base
Overtime Wages (2 of 3)	15,000		15,000	General Fund Cash Balance
	<b>27,750</b>	11,000	16,750	pending Mandan/Burleigh funds
<b>Engineering</b>				
Conference Registration (2 of 7)	3,000	3,000		Department reallocation
Engineering consultants (3 of 7)	25,000	-		see one-time request
Overtime Wages (6 of 7)	20,000		20,000	General Fund Cash Balance
2 Summer Interns (7 of 7)	11,500		11,500	General Fund Cash Balance
	<b>59,500</b>	3,000	31,500	
<b>Finance</b>				
<b>Common Software</b>				
Annual City-wide Software Maintenance (1 of 3)	<b>20,500</b>	20,500		General Fund Base
<b>IT-GIS</b>				
Microsoft Office and AS400 Annual Maintenance (3 of 3)	<b>8,994</b>	8,994		General Fund Base
<b>Human Resources</b>				
Job Applicant Testing Program (1 of 1)	<b>5,100</b>	5,100		General Fund Base
<b>Fire</b>				
Repair/Maintenance of Vehicles (4 of 17)	49,000	-		see one-time pool
Training (5 of 17)	14,500	-		
Implement Senior Master Firefighter Position (14 of 17)	-	Recommend		range change only - no funding impact
	<b>63,500</b>			
<b>Police</b>				
Repair & Maintenance of Vehicles (6 of 42)	70,000	-		see one-time pool
Software Upgrade/Maintenance (8 of 42)	11,178	11,178		
Service Contract-SWAT (22 of 42)	5,800	5,800		General Fund Base dependent on other jurisdictions
Training Expenses (23 of 42)	10,000	10,000		General Fund Base (restricted to training only)
	<b>96,978</b>	26,978		
<b>Public Health</b>				
Software, Office Supplies/Equipment (1 of 2)	<b>21,500</b>	21,500		Department reallocation and equipment reserve
<b>Environmental Health</b>				
printing/binding, phone, supplies, equip (1 of 1)	5,200	5,200		Department reallocation and equipment reserve
<b>Public Works - Service Operations</b>				
Forestry - Stump Removal Contract Services (2 of 2)	<b>7,000</b>		7,000	General Fund Cash Balance
<b>TOTAL Operations &amp; Maintenance Requests</b>	<b>\$ 387,575</b>	<b>\$ 156,625</b>	<b>55,250</b>	

**City of Bismarck  
2017 Budget Request  
Priority Initiatives  
Operations & Maintenance**

8/5/2016

	Priority Initiatives	Budget Committee Recommendation		Funding
		Base	One-time	
Funding Summary:				
General Fund	352,825	105,125	55,250	
General Fund City 65% of 80% contingent on Mandan & Burleigh	27,750	11,000		
Department		40,500		
Service Operations: Roads & Streets	7,000			

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Building Maintenance Priority 3

Goal and Objective: Provide funds to allow immediate response to repair needs for a facility of this type, size and occupancy.

Department Action Plan: Provide repairs as needed as soon as possible to reduce the extent of repairs needed and limit problems for occupants.

Justification and Explanation of funding: Requested amount brings total in line with reasonable expectations of need based on building size and complexity. Amounts for 2016 are basically the same as budgeted for 2007 so do not reflect the increased costs for materials and labor for building related industries in Bismarck or anywhere else. Last few years have seen a need for additional funding and trying to find funds can delay response time and increase repairs needed.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4420-100	Repair / Maintenance Building	\$11,600

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Building Maintenance Priority 4

Goal and Objective: Provide adequate funding to allow immediate repair of problem issues. Delayed response seeking funds can cause further deterioration increasing the final cost of repair.

Department Action Plan: Repair building systems equipment on a timely basis when first discovered to limit extent of repairs and to minimize discomfort and distractions for occupants.

Justification and Explanation of funding: This adjustment brings this building in line with recommended funding for building repair. Previous allocation has not been increased since 2007 and does not reflect the size and complexity of the systems in this building.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4420-300	Repair / Maintenance Equipment	\$5,000

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
Base Funding**

Department: Building Maintenance Priority 5

Goal and Objective: Funds to pay for parking fee costs for City/County Building staff so that funding for building maintenance is protected.

Department Action Plan: Adequate funds to cover costs that are now well established.

Justification and Explanation of funding: Parking fees have been established and approved separately. Funds are needed to cover costs so other building needs are not subsidizing parking costs. The amount needed is clearly identified and is large enough that funding it with other building budget items, even temporarily compromises maintenance of the facility. Funding with One-time funds is problematic late in the year when funds run out and One-time funds are not applied directly without exhausting other funds first.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4430-500	Rentals Parking	\$ 17,200.00

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Building Maintenance Priority 6

Goal and Objective: Provide adequate funding for new contracts to be bid in fall 2016 to start January 1, 2017.

Department Action Plan: Bidding will occur in October of 2016 for start of contract January 1, 2017.

Justification and Explanation of funding: New contracts will be required for janitorial services for 2017. Last contracts were bid in 2013. Allowance for potential wage and material increases to be reflected in new bidding. Changes to handling garbage and recycling may not yet be fully reflected in current contract. Also allows some room to consider adding requirements that may be identified by departments within the building.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-002-4410-100	Janitorial Service	\$9,300

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Building Maintenance Priority 7

Goal and Objective: Provide sufficient funding to allow repairs to be done promptly when least expensive. Delays in repairs typically increase the extent and then cost of the repairs. One-time funding does not accomplish repair needs that are urgent.

Department Action Plan: Improve repair and maintenance by providing adequate funding for immediate repairs as needed.

Justification and Explanation of funding: Existing budget has not increased since 2007, though materials and labor for repair have increased in this region and elsewhere since then. The amount of the increase is limited to what is needed to maintain function of the facility for the occupants in a safe and productive way. Long-term repairs are limited currently to as needed until the future of the building is clarified.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-001-4420-100	Building Maintenance and Repair	\$2,770

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Building Maintenance Priority 9

Goal and Objective: Funding available to allow consulting of engineering specialists when challenging issues develop with HVAC, electrical and other systems that are beyond simple repair. Also provides assistance in more detailed description of work for Condition Assessment and preliminary project scope.

Department Action Plan: \_\_\_\_\_

Justification and Explanation of funding: Currently Consultants are not available until a project is funded. That can limit the definition of some problems and delay full implementation of resolution until a project is already funded. Some limited consulting time can assist with more complex repair challenges and preliminary project descriptions and projected costs.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-000-4310-700	Professional Consultants	\$15,000



City of Bismarck  
**2017 Budget Request**

Base	\$370,251
Increase to Base	10,683
One-time Expenditure	21,945
<b>City of Bismarck</b>	<b>\$402,879</b>

**Increase to Base** ..... \$10,683

- Increase wages (avg. 4%) for staff and part time hrs
- Increase to employee benefits (12.5%)
- Increase occupancy (rent/utilities)

**One-time Expenditure** ..... \$21,945 (Bismarck 77%)

Provides funds for the following Production/Playback equipment:

- Tightrope Cablecast Server Flex Series \$11,900
- Tricaster Mini w/SDI inputs, case, AE software \$16,000
- KDAK audio microphones, accessories \$600

Bismarck (77%) Mandan (23%) percentages are based on number of cable subscriber households per Midcontinent Communications.

# Dakota Media Access - 2017 Proposed Budget

		2016 Budget	2017 Proposed Budget to Cities
<b>Income</b>			
	Mandan	116,447.00	120,340.00
	Bismarck	389,843.00	402,879.00
	Interest Revenue	200.00	200.00
	Public Support	300.00	300.00
	Tape / Disk Dubs	2,000.00	1,500.00
	Other Income	2,000.00	2,000.00
	Film Festival Income	10,000.00	14,000.00
	<b>Total Income</b>	<b>520,790.00</b>	<b>541,219.00</b>
<b>Expense</b>			
	<b>General &amp; Administrative</b>		
	Books / Manuals / Subscriptions	700.00	700.00
	Insurance - Liability	3,000.00	3,000.00
	Marketing / PR / Web Site	2,200.00	2,000.00
	Meeting / Meals	2,300.00	2,300.00
	Membership / Dues	2,600.00	2,600.00
	Office Supplies / Equipment	8,500.00	5,000.00
	Postage / Freight	400.00	400.00
	Professional Fees	2,440.00	3,000.00
	Travel	7,900.00	7,900.00
	Other Expenses	1,100.00	1,500.00
	<b>Total General &amp; Administrative</b>	<b>31,140.00</b>	<b>28,400.00</b>
	<b>Occupancy Expenses</b>		
	Insurance - Property	1,200.00	1,200.00
	Office Maintenance	2,700.00	2,700.00
	Parking	5,400.00	5,400.00
	Rent	21,250.00	21,550.00
	Security	250.00	240.00
	Utilities	8,000.00	8,300.00
	<b>Total Occupancy Expenses</b>	<b>38,800.00</b>	<b>39,390.00</b>
	<b>Personnel Expenses</b>		
	Wages	320,000.00	334,500.00
	Payroll Taxes	25,600.00	27,429.00
	Benefits	40,000.00	45,000.00
	Insurance - Workforce Safety	500.00	1,000.00
	<b>Total Personnel Expenses</b>	<b>386,100.00</b>	<b>407,929.00</b>
	<b>Production Expenses</b>		
	Production Equipment Supplies	8,000.00	8,000.00
	Production Equipment Maintenan	6,500.00	6,500.00
	Programs Purchased	750.00	500.00
	Tapes / Disks	500.00	500.00
	Use Tax	1,000.00	1,000.00
	Equipment (one-time expense)	32,500.00	28,500.00
	Operations	5,500.00	6,500.00
	<b>Total Production Expenses</b>	<b>54,750.00</b>	<b>51,500.00</b>
	Film Festival Expenses	10,000.00	14,000.00
	<b>Total Film Festival Expenses</b>	<b>10,000.00</b>	<b>14,000.00</b>
	<b>Total Expense</b>	<b>520,790.00</b>	<b>541,219.00</b>

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Central Dakota Communications Center (CenCom) Priority 1

Goal and Objective: Community Character: Goal 2, Objective 1; Community Services: Goal 3, Objective 7.

Department Action Plan: Add funding to base for maintaining employee continuing dispatch education (CDE) to meet certification and recertification requirements.

Justification and Explanation of funding: This was included as one-time funding for the 2016 budget and this request is to make it a part of the base budget allocation to be able to keep and maintain the PPDS certification for employees. PPDS implementation is complete and most employees have been certified (except for our newest). The ongoing recertification requirements with both MPDS and PPDS certifications is raised to 36 hours every two years and with the addition of staff last year, additional ongoing continuing dispatch education (CDE) funding is necessary. As of July 5th, CenCom has spent 65% of its conference registration with several still needing to attend EMD training. PPDS training will have to likely wait until next year for our newer staff. Nearly all of the CDE for staff is conducted onsite, eliminating their need for travel. EMD certification courses are either hosted in Bismarck, or new employees are sent to Fargo, Minot or Pierre, SD for the three-day course.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-135-051-4510-100	Conference Registration	\$ 1,750.00

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Central Dakota Communications Center (CenCom) Priority 1

Goal and Objective: Community Character: Goal 2, Objective 1; Community Services: Goal 2, Objective 4 & Goal 3, Objective 7.

Department Action Plan: Funding the maintenance of diverse fiber facilities to allow for emergency failover in the event of network disruption.

Justification and Explanation of funding: The department budget was increased by \$11,000 in 2014 for diverse fiber facilities to our building. During the reconfiguration of the budget under the new CenCom agreement, the portion paid for the Police Department and four Fire facilities (1/2 of cost per circuit) was taken out so that Burleigh County and Mandan was not charged a portion of those expenses. With the full cost removed, rather than the proportional cost, the CenCom budget was left with \$17,000 in network services, when the budget currently needs \$28,000 to maintain the diverse facilities annually. This request is to add \$11,000 for the 2017 base budget to maintain these facilities. The Vesta 9-1-1 system relies on these facilities and without diversity to permit failover if there is an outage, CenCom risks being unable to receive 9-1-1 calls and non-emergency calls for an extended period until a circuit would be restored.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-135-051-4635-200	Network Services	\$ 11,000.00

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Central Dakota Communications Center Priority 1

Goal and Objective: Community Character: Goal 2, Objective 1; Community Services: Goal 3, Objective 1

Department Action Plan: Appropriately use funds to ensure adequate services are provided for short notice events, planned events and emergencies that impact our communities.

Justification and Explanation of funding: This request is to increase the CenCom overtime budget from \$20,000 to \$35,000 as the base budget amount. Since 2001, the Center's overtime budget has maintained a level of \$20,000 while the entry level hourly rate has increased from approximately \$11.33 to \$20.06 per hour (Average 2001 OT rate: \$20.50, Average 2016 OT rate: \$32.75). This results in a faster exhaustion of overtime funds, resulting in the need to keep positions vacant to account for our annual overtime experience expending between \$50,000 and \$60,000 per year. The approximate number of fewer OT hours able to be covered annually is 365 hours without an increase. \$35,000 would help to ensure coverage ability without the need to hold off on hiring needed positions. So far through June 30th, the Center has expended \$61,384 in overtime. \$62,038 was spent in 2015. This increase simply helps to account for the change in OT rates over the last 16 years. We may need to forego hiring at least one necessary position for the entire year.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-135-051-4130-000	Overtime Wages	\$ 15,000.00

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding

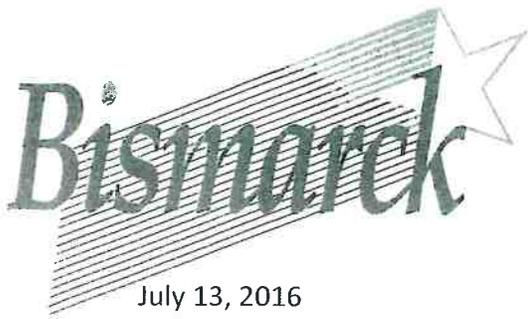
Department: Engineering Priority 2

Goal and Objective: Additional funding for Professional & Technical Staff

Department Action Plan: \_\_\_\_\_

Justification and Explanation of funding: Please see attached memo.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-140-061-4510-100	Conference Registration	\$3,000.00



## Engineering Department

July 13, 2016

### MEMO

To: City of Bismarck Budget Committee

### RE: City Engineering Department Training Budget – Base Budget Priority Initiative #2

Engineering, like most licensed professional level careers, requires engineers to continually pursue professional development of both technical and non-technical courses. The requirements for a registered professional engineer (PE) and registered land surveyor (RLS) in North Dakota are as follow:

- *All individual registrants must earn thirty (30) professional development hours (PDH) every two years before renewing their license.*
- *Twenty (20) PDH's must be earned in technical subjects that directly safeguard the public's health, safety and welfare.*
- *A maximum of ten (10) PDH's may be earned in non-technical professional management subjects.*

The average budget for consulting firms within the Bismarck/Mandan area spent on training is \$2,225 per year per engineer. For technical staff the annual budget for training is \$1,450 per year per technician. The Engineering Department has 7 licensed professionals, 3 professionals, 16 technical level and 2 office assistant staff members to share the training budget.

On-going training and staff development is a key component of the *Mejorando Group* city wide study. In the case of the Engineering Department it is not just a key component for retaining staff, but **required** of the professional staff to maintain their licenses for their position and for technical staff to continue to grow in their positions. The Conference Registration has been funded an additional \$3,000 through One-Time Operations budget and has been utilized to provide the requested training to staff the last 7 years. At this time we are again respectfully requesting an increase to the **base budget** for Conference Registration for the Engineering Department from \$6,000 to \$9,000 annually to allow us to adequately meet the training needs of our staff.

Training will be an increasing need as employees continue to retire from our department and new staff is hired. Most applicants do not have the specific skill set required to take on the role and responsibility of the staff they are replacing. **It is imperative that this new staff receive the required training in order for the Engineering Department to continue a seamless service to our clients; the residents, contractors, consultants and City Departments that we serve.**

**Gabriel J. Schell, PE, City Engineer**

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Email: bisengd@bismarcknd.gov • www.bismarcknd.gov

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding

Department: Engineering Priority 3

Goal and Objective: Provide funding to solicit for Engineering Materials Testing Contract for permitted work in the right-of-way, Concrete & Excavation Permits

Department Action Plan: 1) Obtain funding through the budget process 2) Prepare solicitation for services 3) Review proposals 4) Select Consultant 5) Have contract signed by Mayor

Justification and Explanation of funding: In an effort to provide a higher level of service to individuals that hire an approved private contractor to complete work within the City right-of way, the Engineering Department is requesting \$25,000 to complete random concrete and compaction tests on concrete and excavation permits. We increased our concrete permits and excavation permit fees from \$110 to \$135 to generate the revenue in the general fund to offset the cost of this request. By charging all contractors an increased fee we are in turn spreading the cost of random testing to all contractors rather than having each individual contractor pay the additional fee. We believe by adding this service on a random basis it will result in a better final product as the contractor will have to take greater care and responsibility during construction to make sure they are meeting specifications on the premise of being tested. We have calculated the cost of this contract based on the historical number of permits completed respectively and the cost of testing for each type. Any failing tests would result in re-testing and be the sole responsibility of the contractor until meeting specification.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-140-061-4310-200	Engineering Consultants	\$25,000.00
		\$25,000.00





**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Finance - Common Software Priority 1

Goal and Objective: To increase the funding to provide payment for the annual software maintenance costs to provide technical assistance and software upgrades for the city-wide New World financial system, Kronos time keeping system, API document imaging system, TRAKiT land records management system and for the new proposed AssetWorks work management system.

Department Action Plan: To request additional funds to pay for the annual software maintenance for the new proposed work management system "AssetWorks" and to provide additional funds to pay for the increasing maintenance costs for the current city-wide systems.

Justification and Explanation of funding: The Common Software division in Finance is the budget that accounts for the annual software maintenance payment for the city-wide systems including financial, time-keeping, document system and land records management. In addition it also funds the purchase of additional time keeping licenses required for new employees. The Commission approved funding in the 2016 budget for the purchase and implementation of a city-wide work order management system which included \$50,000 for annual maintenance. AssetWorks (AW) is the vendor to be recommended to the Commission for approval. The proposed maintenance is \$58,392 once the entire system is implemented. In addition the maintenance for the current systems are increasing. New World increases 8% per year, Kronos increases an average of 12% per year with the increase in the number of licenses and API had their first increase of 9% in 2015. TRAKiT was new in 2015 so we have not seen an increase and AW would increase 3% per year. Based on the historical increases plus the additional \$8,392 and the 3% for AW a minimum of \$20,500 is required to fund the annual maintenance.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-145-070-4635-300	Software Maintenance	20,500

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
Base Funding**

Department: Finance - IT-GIS Priority 3

Goal and Objective: To increase the funding to provide for the payments for the annual maintenance for Microsoft software assurance assurance and the AS400 system.

Department Action Plan: To request additional funds to pay the annual maintenance for the AS400 computer system and software assurance for the General Fund Microsoft licenses.

Justification and Explanation of funding: IT-GIS has the funds budgeted to pay the annual maintenance for software for our smaller systems or those that only support the General Funds departments: RVI document system in PD, back appliances, Sun Guard for Pub Safety, Alteris, Brava, SysAid, FEU, Solarwinds, Adobe with the largest one for Software Assurance for the GF Microsoft (MS) licenses. Over the past five years the expenditures have increased by 31% some of which is increase in the number of licenses and rates. A minimum increase of \$5,000 is requested to fund the increase in MS licenses.

IT-GIS has the funds budgeted to pay the annual maintenance for computer hardware. The AS400 computer system just went off warranty so the annual maintenance will be \$3,989 so this amount is requested for those new costs.

This includes \$1,495 for maintenance of computer hardware and \$2,494 for the software.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-145-067-4635-300	Software Maintenance	7,494
100-145-067-4635-400	Computer Maintenance	1,500
	<b>Total</b>	<b>8,994</b>

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Human Resources Priority \_\_\_\_\_

Goal and Objective: To provide testing program previously conducted by JSND. With funding cuts JSND has discontinued this service to the City of Bismarck at the end of April 2016.

Department Action Plan: The Human Resource staff began testing applicants in May of 2016 to replace the service previously provided by Job Service of North Dakota. Applicants are either tested in house with the assistance of the HR Staff or they may elect to complete a web based test via their personal computer.  
The Human Resource Department requests an adjustment to Base in the amount of \$5,100.

Justification and Explanation of funding: \_\_\_\_\_  
On May 1st 2016 Job Service Announced that they were unable to continue providing testing services to employers due to funding cuts. The city of Bismarck was able to find a provider that would provide testing services administered by The City of Bismarck for \$5,100. The city of Bismarck contracted with IMB to purchase 501 individual tests for the \$5,100. The Human Resource Staff feels that this would be a like replacement for the service previously provided by the State. The Human Resource department is asking for an adjustment to base for \$5,100 to off set this additional cost to testing during recruitment.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-160-106-4245-000 Service Contracts	Testing Services	5,100 0



City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding

Department: FIRE DEPARTMENT Priority 5 of 17

Goal and Objective:  
To ensure that staff are well trained to current standards and best practices

Department Action Plan:  
Provide training opportunities to staff in order to advance their skill set and receive information on new technology and best practices.

Justification and Explanation of funding:  
Firefighter training sessions that occur at the Fire Department Instructor's Conference and Fire Chief's Association contain subject matter to advance the skill set of our personnel. On an annual basis we desire to have five percent of our personnel attend such trainings.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4510-100	Conference Registration	\$ 8,000.00
4500-300	Travel - Air	\$ 3,500.00
4500-200	Per Diem	\$ 1,000.00
4500-100	Lodging	\$ 2,000.00
	TOTAL	\$ 14,500.00

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding

Department: FIRE DEPARTMENT Priority 15 of 17

Goal and Objective: Add Senior (Master) Firefighter position

Department Action Plan: Add the Senior Firefighter position to provide career path for firefighters who do not wish to promote, per Condrey recommendation. The position would be a change in grade with no promotional increase of 5%

Justification and Explanation of funding:

This position was recommended by Condrey and Associates. Firefighters who do not choose or are unable to promote have no other means for advancement. This provides a career path and provides incentive to continue to develop firefighting skills. It provides recognition of experience for persons later in their careers who are not officers.

Account Number

Item Description

Requested Amount

No financial impact with current salaries. There are currently 21 firefighters eligible to apply for the position. Of those, the 4 highest paid firefighters are at 118.38%, 117.59%, 116.03% and 115.85% of their current pay grade.

City of Bismarck  
 Department Budget Request for 2016  
 Priority Initiative  
 One-time Expenditures

| Check if Technology Request  
 Identify Request Year  
2017

Department: Police Priority High bdf42

Goal and Objective: Obtain additional funding for required ongoing repair and maintenance of vehicles.

Department Action Plan: Obtain authorization through One-Time expenditures for repair/maintenance of vehicles.

Justification and Explanation of funding:

Cost for repair/maintenance of vehicles has seen a steady increase the last five years. New personnel additions have led to a larger fleet and this has also contributed to the added cost. As our fleet gets larger and parts prices increase, we will need to keep up and that is why we are requesting an increase of \$52,804. As of July 2016 we have spent \$89,451 of our \$91,800. We are currently spending \$14,908 a month on repair and maintenance. At that rate we will spend \$178,896 this year. We have been doing a better job of educating our new recruits on proper backing and turning methods in hopes of reducing officer involved accidents. Back-up cameras are now standard on all Police Interceptor Utilities.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
<u>100-192-162-4420-400</u>	<u>Repair/MaintenanceVehicle General</u>	<u>\$70,000</u>

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
Base Funding**

Department: Police Priority 8DF42

Goal and Objective: Obtain Base increase for Software Upgrade and Maintenance line item due to addition of Evidence Tracker and additional cost of RMS maintenance fees.

Department Action Plan: If this request is granted we will utilize the funds to cover the additional costs.

Justification and Explanation of funding: Please see attached documentation.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150-4635-300	Software Upgrade and Maintenance	11,178

## Software Upgrade/Maintenance Base Increase Justification

During the 2016 budget process we were granted one-time funds to subscribe to a new Evidence tracking service. This service has been implemented and seems to be meeting our needs. During last year's budget cycle when this request was approved we noted we would need a base increase for the \$6,000 yearly licensing fee, which is the current cost of the service. We are also asking for a base increase of \$5,178 due to the increasing costs of maintenance for our RMS and the addition of a Law Enforcement Teletype System (LETS). The maintenance costs for the RMS are scheduled to go up again 2017 by \$5,341.

The following is from Sergeant Roger Marks and explains why we had to obtain the LETS as it was not a budgeted expense for 2016:

*Approximately 4 months ago we were able to have an Open Fox Terminal installed in OAI Kerri Anheluk's office for the removal and entry of City of Bismarck Municipal warrants. I have spoken with Both OAI Kerri Anheluk and Off Kapella who state that this procedure is not only more efficient but also more reliable for the department but both said that they don't want to see it go. We made this move at the time for many reasons to include but not limited to:*

*-Increased efficiency. The old way required duplication of information and work between both here and with dispatch who entered them for us. This new system alleviates us from having to run daily sometimes multiple times a day to drop warrants off at dispatch to have them enter them. It also eliminated one form that was pure duplication we had to complete before sending to dispatch. The entire process now takes place here at the BPD between one of three people only in both HTE and CWIS removal. It can be completed in a more timely fashion.*

*-Reduced liability. We were having trouble prior with some warrants not getting removed from HTE and CWIS resulting in prolonged detainment or possible arrest. Before, approximately 14 dispatchers were responsible to remove the warrants on their two terminals. Now we have only three people that remove and enter warrants providing much more accountability. Invariably dispatch would get busy with patrol functions and sometimes the warrants were getting forgotten either by dispatch or the shift commander. In all honesty they have more important duties to attend to.*

*-Kerri is able to assist with running Triple III's for the department and criminal histories for the dozens if not hundreds of checks that need to be done (Gaming, liquor license etc.) freeing dispatch from having to do all them and taking them away from officer needs.*

*-Officer Safety. With dispatch doing the tedious tasks of entering and removing warrants along with running triple III's and criminal history checks it takes away from them being able to monitor and anticipate what patrol needs on their stops or calls to maintain officer safety. In speaking with Natalie (Dispatch) they are able to focus more on officer needs on calls and stops now. They are able to provide a better service to incoming calls for dispatch etc. being able to focus on those necessities other than being solely responsible for the rest*

As you can see above the LETS has relieved us of considerable liability and saved considerable time not only for our personnel but for personnel at Combined Communications as well. Often time's warrants

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Police Priority 02 of 42

Goal and Objective: Obtain a base increase for the SWAT Budget

Department Action Plan: We are asking Bismarck, Burleigh, Mandan and Morton to up their contributions. Current rates based on population are: Bismarck - \$16,600, Burleigh - \$5,400, Mandan - \$5,901 & Morton County - \$2,933.

Justification and Explanation of funding: This really comes down to costs increasing and Government Grants drying up. The SWAT Team needs ballistic vests and they cost \$3,200 per vest. These vests must be changed out every five years and the team buys six vests a year or \$19,200 is spent per year just on vests. The rifles need to be updated and 10 rifles will need to be purchased over the next five years. Ammunition costs are increasing. Currently the team is paying \$12,000 a year just on ammunition. Maintenance is another issue. The Command Post is getting older and more maintenance is needed to keep this vehicle running properly. SWAT uniforms are another expense that is increasing. The cost of SWAT uniforms are \$1,200 per person with replacement happening when needed on this 32 person team + 11 Negotiators.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150-4330-200	SWAT Base Increase	\$5,800

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
Base Funding**

Department: Police Priority 23 of 42

Goal and Objective: Increase current amount allocated to all costs associated with sending employees to in and out of town training from ] around \$40,000 a year to \$50,000.

Department Action Plan: Priority would be determined as to which training sessions are most important and money would be allocated to those over the course of the year.

Justification and Explanation of funding: Training is needed to advance employee's careers as well as introducing new practices as procedures change. Add training for promotions as well as for replacing officers that quit or retire, funding for training is a requirement that cannot be overlooked. Every year, the department adds new officers and we are responsible for getting them up to standards, yet the amount of money to train our employees stays the same. We have had to be resourceful in getting more out of less. We have hosted numerous trainings in order to get comped sports in the class. We have worked with the ND POST board to have them fund training that we bring in for everyone in the state. We are utilizing online training in order to cut down on travel costs for training (lodging, per diem, fuel, etc.) Even with all these alternative ways to get our employees training, there are some that require the employee to travel, thus costing more. In order to keep current with the ever changing culture of law enforcement, and not fall behind to which would force us to play catch up AFTER something happens, more funding will be needed in the future.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150-4510-100	Conference Registration	\$2,000
100-175-150--4500-100	Lodging	\$3,000
100-175-150-4500-200	Per Diem	\$4,000
100-175-150-4500-400	Fuel	\$1,000
		\$10,000 Total

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
Base Funding**

**Department:** Public Health 1 of 3 Public Health General  
**Priority:** Fund

**Goal and Objective:**

To increase base funding for the department to appropriately fund operational expenses for Public Health to serve the residents in our community.

**Department Action Plan:**

Public Health is requesting an increase to base funding to be used for operational expenses: Champ Software (Electronic Health Record Yearly Maintenance Fees), office supplies, office small equipment and computer small equipment.

**Justification and Explanation of Funding:**

Upon the allocation of base funding for Public Health expenses from the general fund for 2017, the Public Health department came up with a deficit and are unable to cover all expenses to keep operations status quo. There are several factors that have impacted our department resulting in this. We have had several retirements with leave payouts affecting our budget. Longevity in our department also affects sick leave payout for unused sick leave which has also increased. Our electronic health record (Champ Software) is a cost that has been absorbed by the department over the last 5 years. This will be a recurring cost to maintain the software we use every day to do patient charting, reporting and submitting claims to 3rd party payers. At this point our budget is unable to absorb this cost without an increase in base funding. The Center for Tobacco Control & Policy increased tobacco state aid to be utilized for tobacco prevention supplies and expenses rather than paying from the Tobacco Prevention Grant funds which have been used specifically for policy work and personnel expenses. Tobacco State Aid is receipted to the general fund and the expenses are paid from the general fund which impacts the public health department's general fund budget. Tobacco prevention staff's office supplies, office small equipment and computer small equipment are paid from the general fund with the project for Tobacco State Aid attached. Funding is needed to cover these expenses in the general fund.

Our local public health department has seen an increase in state aid dollars awarded to us for both Tobacco State and and State Aid dollars. Overall, state aid revenue to our department has increased by more than \$100,000 since 2013. State aid funds were allocated by the ND Legislature to local public health departments to support local public health efforts and infrastructure needs to meet the growing demands and growth impacts in our communities which is what this increase in base funding would cover. We are also working to increase our revenue with the ability to bill health insurance for immunizations and some services offered in our department. Our revenue has increased from \$637,800.68 in 2012 to \$1,088,387.23 in 2015 (70.65% increase). In addition to revenue increases, we are minimizing expenses for 2017 budget by utilizing equipment reserve for office small equipment, telephone equipment and computer equipment for public health general fund staff and are continuously looking for ways to reduce costs in our department.

<u>Account Number:</u>	<u>Item Description:</u>	<u>Requested Amount:</u>
100-180-165-4635-300	Software Upgrade Maintenance (Electronic Health Record - Champ Software)	18,000
100-180-165-4700-100	Office Supplies	500
100-180-165-4700-200	Office Small Equipment	1,500
100-180-165-4700-300	Computer Small Equipment	1,500
<b>TOTAL REQUEST</b>		<b>\$ 21,500.00</b>

<b>YEAR</b>		<b>REVENUE COLLECTED</b>
2015	\$	1,088,387.23
2014	\$	1,042,436.80
2013	\$	906,404.98
2012	\$	637,800.68

<b>% CHANGE</b>		<b>REVENUE</b>
2012 to 2015		70.65%

2006	\$	58,633.00	4 nurses went from part-time to full time. Last time any changes were made to increase nursing staff.
2016	\$	72,545.00	

24% population increase

Increased regulations/work loads/caseloads/complex patients

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: PUBLIC HEALTH - ENVIRONMENTAL HEALTH Priority 1 of 1 for Env. Health

Goal and Objective:

To increase Environmental Health's base funding to cover operating costs such as printing/binding, telephone, office supplies & equipment.

Department Action Plan:

We conservatively request an increase in base funding of \$5,200 to cover operating supplies for the Environmental Health Division in the Public Health Department.

Justification and Explanation of funding:

Environmental Health transferred to Public Health from the Fire Department in July of 2015. Upon transferring to our department the division and staff were moved but funding for expenses such as office supplies, phones, printing, computer equipment, etc. that was paid from the Fire Department's budget was not transferred with the division. In Public Health we separate costs like these by division/program. In order for Environmental Health to cover these types of operating expenses, we are requesting an increase in base funding for the division as defined below.

<u>Account Number</u>		<u>Item Description</u>	<u>Requested Amount</u>
100-180-178	4615-000	Printing/Binding	1200
	4605-100	Telephone	500
	4700-100	Office supplies	500
	4700-200	Office Small Equipment	1000
	4700-300	Computer Small Equipment	1500
	4700-400	Copier/Printer Supplies	500
<b>TOTAL REQUEST</b>			<b>\$ 5,200.00</b>

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 Base Funding**

Department: Public Works Service Operations - Roads and Streets - Forestry Priority 2

Goal and Objective: Increase funding to pay to stump grind all street trees removed during the year.  
This will allow our arborists to spend more time pruning trees instead of operating equipment grinding stumps,  
which can be performed by less skilled contractors without the threat of damage to our urban forest.

Department Action Plan: Stump grinding listing will be given to the successful bidder.

Justification and Explanation of funding: An average of 234 trees are removed from the streets every year. Current funding level only allows for  
a contractor to remove half to one third of these stumps. By doubling the funding to \$14,000, the contractor would  
remove all stumps in the year, allowing our arborists to prune trees towards the goal of 3,000 trees per year.  
This funding amount has not been increased since it was started. Stump grinding costs have increased from  
\$1/inch to present price of \$3/inch.

The street trees are a major asset to the road network in Bismarck, and should be able to utilize the revenue from the state for roadway maintenance.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
250-260-253-254-4640-200	Stump Removal	7,000