

**City of Bismarck**

**2017 Budget Request**

**Priority Initiative Requests by Department**

**Attachment to Agenda Item 2C**

**City of Bismarck  
2017 Budget Request  
Priority Initiatives  
New Employees/Labor**

8/1/2016 8/12/16

	FTE	Priority Initiatives	Budget Committee Recommendation		Funding/Comments
			Base	One-time	
<b>Building Maintenance</b>					
Summer Intern Salary (8,400) Benefits (711) (8 of 21)		<b>9,111</b>		9,111	General Fund Cash Bal
<b>Finance</b>					
<b>Fiscal Services</b>					
Move Regular PT Scanner position to FT Salary (33,366) & Benefits (18,088) (2 of 3)	1	<b>51,454</b>	26,191		Department Reallocation
<b>Community Development</b>					
<b>MPO</b>					
MPO-Transportation Planner PT to FT Salary & Benefits (3 of 8) MPO 80% (66,435) & City 20% (16,609)	1	<b>83,044</b>	-	<u>6,061</u> <u>24,244</u>	General Fund Cash Bal MPO continue PT
<b>Inspections</b>					
Inspector (52,199) & Benefits (21,701) (1 of 8)	1	<u>73,900</u> <b>73,900</b>		68,289	General Fund Cash Bal reevaluate with any turnover
<b>Planning</b>					
Part-time HUD Salary (45,000) & Benefits (3,590) (2 of 8)		48,590		48,590	General Fund Cash Bal
Building Rent/Parking, Travel/Training, Etc.		<u>21,749</u> <b>70,339</b>		<u>6,945</u> 55,535	General Fund Cash Bal
<b>Fire</b>					
Fire Training Captain Salary (69,208) & Benefits (24,570) (1 of 17)	1	93,778	-		set up uniform system
Uniforms, Physical, Fire Gear, Truck, computer		33,550	-		
Three Firefighters Salary (144,931) & Benefits (62,949) (2 of 17)	3	207,880	-		
Uniforms, Fire Gear, Physical		<u>8,099</u> <b>343,307</b>	-		
<b>Police</b>					
4 new Sergeant Positions (1 of 42)	4	15,247	13,299		Gen Fund field patrol only
9 police officer (8 Patrol) (1 Training) (2 of 42)	9	618,951	492,670		Gen Fund 8 patrol officers
4 Vehicles for New Officers (2) /Sergeants (2) (9 of 42)		310,496		310,496	General Fund Cash Bal
Equipment for New Positions (10 of 42)		104,455		85,544	General Fund Cash Bal
Retain 2 COPS Grant-SRO positions (3 of 42) City Share	2			<u>37,032</u>	General Fund Cash Bal
		<b>1,049,149</b>	505,969	433,072	
<b>Public Health</b>					
Pt. to FT Regional Emergency Preparedness Information Specialist Salary (51,761) & Benefits (21,575) Grant Funded (1 of 1)	1	73,336	46,032		Grant
PT nurse to FT for Health Maintenance Program Salary (59,920) & Benefits (23,076) (2 of 2)	1	<u>82,996</u> <b>156,332</b>	-	46,032	
<b>Municipal Court</b>					
PT Office Position Salary (1 of 2)		<b>18,000</b>		18,000	General Fund Cash Bal
<b>Library</b>					
Community Relations Coordinator from PT to FT (2 of 4)	1	49,786	-		continue PT
<b>Event Center</b>					
Marketing Specialist Salary (43,411) & Benefits (20,359) (4 of 23)	1	63,770	59,104		Event Center
Assistant Box Office Supervisor Salary (43,411) & Benefits (20,359) (10 of 23)	1	<u>63,770</u> <b>127,540</b>	-	59,104	contingent on new contract

City of Bismarck  
2017 Budget Request  
Priority Initiatives  
New Employees/Labor

8/1/2016 8/12/16

	FTE	Priority Initiatives	Budget Committee Recommendation Base	One-time	Funding/Comments
<b>Public Works - Utility Operations</b>					
<b>Water &amp; Sanitary -New Water/Sewer Maintenance Supervisor</b>					
Salary (68,920) & Benefits (26,046)	1	84,125	-		
& Promote 3 Existing Lead Maintenance Technicians (1 of 4)		10,841	9,690		Utilities Promote to 3 leads
<b>Storm Water - Storm Water Inspection Worker</b>					
Salary (46,949) & Benefits (21,553) (4 of 4)	1	68,502	63,456		Utility - Stormwater
		<b>163,468</b>	<b>73,146</b>		
<b>Airport</b>					
Replace Contract Labor with new Custodian FTE	1	<b>52,076</b>	48,475		Airport
<b>Total New Employee/Labor</b>		<b>\$2,247,506</b>	<b>758,917</b>	<b>584,007</b>	<b>614,312</b>
<b>Retain Current Employee/New Classification</b>	7		4	3	
<b>New Positions</b>	23		13		
Funding Summary:					
General Fund		1,751,406	505,969		
General Fund Cash Balance		18,000		<b>584,007</b>	<b>590,068</b>
Department		-	26,191		
Grants: Public Health Emergency Preparedness		73,336	46,032		
Library Cash Balance		49,786			
Grants: MPO 80%		11,894		<b>24,244</b>	
Event Center		127,540	59,104		
Public Works - Utility - Water 50% and Sanitary 50%		94,966	9,690		
Public Works - Utility - Storm Water		68,502	63,456		
Airport		52,076	48,475		

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees**

Department: Public Works - Building Maintenance Priority 8

Goal and Objective:  
 Hire summer architect or engineering intern to provide assistance to department for building assessments and summer building projects.

Department Action Plan:  
 Meet with BSC, NDSU architectural staff to develop a conduit to provide students an opportunity to gain work experience during the summer months, interview in March for May start. 40 hrs / week for 14 weeks.

Justification and Explanation of Funding:

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-102-000 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 8,400.00
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ -
-4240-100	Worker's Compensation (see table for cost by class)	\$ 68.16
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 642.60
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ -
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ -
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ -

\*Note: Please use the base request form for associated operating costs.\* TOTAL \$ 9,110.76

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Finance - Fiscal Services Priority 2

Goal and Objective:  
To move the regular PT scanner position to full-time. The scanner currently works 28 hours per week because of the health insurance limitation but the workload requires 40 hours per week.

Department Action Plan:  
To request additional funding to move the PT scanner position to full-time status in 2017 to provide the 40 work hours per week.

Justification and Explanation of Funding:  
This position scans the documents that are an integral part of the financial system which include the accounts payable invoices, credit card transactions, projects, grants, contracts and journal entries. The documents can then be accessed in the system by clicking on the transactions. It provides the history, saves time for accessing support information and eliminates the need for duplicate copies of the documents in the City. The position has been PT since 2003. Since that time we have moved from 2 PT temporary positions for 40 hours per week to the current PT regular employee in 2012. Having the regular (not temporary position) has improved the quality and timeliness of the work: however, number of documents warrant a full time position. The current employee also assists during peak work times in the office which has been very helpful with the recent retirements of our long term employees.

**Current department funding of \$21,768 will reduce the additional funding to: \$29,686**

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-145-066 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 33,365.72
100-145-066 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
100-145-066 -4240-100	Worker's Compensation (see table for cost by class)	\$ 59.52
100-145-066 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 2,068.67
100-145-066 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 483.80
100-000-000 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 3,470.03
750-161-000- 4200-300	Disability (.35 % of Salary)	\$ 116.78

\*Note: Please use the base request form for associated operating costs.\* TOTAL \$ 51,453.65

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees**

Department: Community Development- MPO Priority 1

Goal and Objective:  
 The addition of a full time Transportation Planner will add approximately 624 hours of extra personnel hours to help the MPO better achieve its mission of effectively managing transportation studies and keeping federal funding flowing into roadway and transit projects that benefit the MPO's member jurisdictions, including its largest member, Bismarck.

Department Action Plan:  
 Add a Transportation Planner position to the MPO staff and remove a part-time Transportation Planner to help accomplish the transportation mission of the MPO.

Justification and Explanation of Funding:  
 Please see attachment.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Salary (90% of range or consistent with hiring practice)	\$ 11,984.00
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 2,378.00
-4240-100	Worker's Compensation (see table for cost by class)	\$ 28.00
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 917.00
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 13.00
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 1,247.00
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 42.00

\*Note: Please use the base request form for associated operating costs.\* TOTAL \$ 16,609.00

**Attachment for Justification and Explanation of Funding:**

The MPO's workload and job complexity continues to increase, the demands of which exceed the current MPO staff's available time to properly and consistently provide the high quality of work needed. With all transportation dollars at a premium, the MPO needs multi-talented staff members that: are prudent in their applications and decisions to maximize each dollar spent; can, with a high degree of capability, oversee and manage hired consultants; and possess superior communication skills to deliver effective messages to a skeptical public, cost conscious jurisdictional partners, and constraint-riddled federal and state government agencies. MPO Transportation Planners need to be solid in transportation understanding and technically adept in communicating complex issues identification and analysis in a verbal, written, and computer aided visual environment. The MPO currently employs three such individuals: one is a part time Transportation Planner that will leave MPO employment on July 25, 2016. With the Executive Director (Principal Transportation Planner) approaching retirement as early as 1.5 years, now is the time to consider increasing the part-time (28 hours per week) Transportation Planner position to a full time status. This would provide sufficient time for the learning curve required and also provide better future MPO staff coverage once the current Principal Transportation Planner retires.

The new position would be funded 80% by the MPO's federal funds. The incremental City cost increase of the full time Transportation Planner is estimated to be \$8,220 (full time benefits plus 624 more hours per year).

If the status quo is maintained on this position, it is anticipated that the position will become a revolving door of future employees since we are asking so much out of a part time employee who receives no benefits or full time salary.

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Community Development Department: Building Inspections Division Priority 1

Goal and Objective: Change the funding source for one (1) existing Building Inspector position

Department Action Plan: The Building Inspections Division would like to request that the existing inspector position currently funded by government grants and activities as a one-time expenditure be added to the base budget and funded by the general fund.

Justification and Explanation of Funding: This position is an essential position within the Building Inspections Division. The individual that currently holds this position is a valued member of our department and has been with us since 2012. Without this position we would not be able to provide the same level of service to the community.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Current Salary	\$ 52,199.00
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
-4240-100	Worker's Compensation (see table for cost by class)	\$ 144.85
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 3,993.21
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 5,428.69
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 182.69
<b>TOTAL</b>		<b>\$ 73,899.96</b>

\*Note: Please use the base request form for associated operating costs.\*

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 One-time Expenditures**

**Check if Technology Request  
 Identify Request Year**

Department: Community Development - Planning Division Priority Planning 1

Goal and Objective: Continue part-time funding of administrative expenses for HUD grant programs. The City completed a 5-Year Consolidated Plan in 2015, which will allow the City to receive CDBG funding through 2020. The City's status with the ND Department of Commerce - Division of Community Service regarding HOME program dollars has also changed and the City is now receiving pass through funds again, including administration.

Department Action Plan: Continue supporting community programs for low and moderate income individuals through continued participation in HUD grant programs and funding of a part-time position to administer the programs for the City.

Justification and Explanation of funding: The amount available for an administrative budget for both CDBG and HOME programs is estimated to be \$61,500 for the fiscal year. It is the opinion of the Community Development Department that the benefits of continued participation in the CDBG and HOME programs far outweigh the cost to the City. The cost to the City for continued participation in these programs would be limited to the \$14,804 in administrative fees, for which HUD funds cannot be used.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4120-000	Part-time Wages (Up to 25 hours per week for 52 weeks)	\$ 45,000
4200-XXX	Workers Comp, Social Security and Medicare	\$ 3,590
4400-100/4400-500	Building Rental and Parking	\$ 3,100
4500-XXX	Travel/Training	\$ 1,550
4600-XXX/4700-XXX	Service Expense and Supply Expense	\$ 2,295
	Total Cost without Administrative Fees	\$ 55,535
<u>(a detailed proposed budget is attached as the second page of this worksheet)</u>	City-funded Administrative Fees	\$ 14,804
	Total Cost with Administrative Fees	\$ 70,339

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employee

Department: FIRE DEPARTMENT Priority 1 of 17

Goal and Objective:  
 To ensure that staff are trained properly in accordance with standards and laws.  
 To ensure firefighter safety and quality service levels.

Department Action Plan:  
 Add a fire training captain.

Justification and Explanation of Funding:  
 A standardized training program meeting all industry requirements and competencies is critical for fire department operations. An additional position dedicated to these duties is necessary. See attachment for further justification and reasoning.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Salary (90% of range or consistent with hiring practice) (80%)	\$ 69,207.66
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
-4240-100	Worker's Compensation (see table for cost by class)	\$ 1,333.46
-4210-100	Medicare 1.45% of Salary	\$ 1,003.51
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 46.48
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 10,055.88
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 242.23
TOTAL		\$ 93,778.34

## Fire Training Captain Points:

- Program development and monitoring
  - Monitor compliance with laws, standards and policies
  - Monitor certification requirements
  - Develop training on new technology and tactics
  - Update established training when appropriate
  - Develop more tools for monitoring effectiveness of training programs
  - Develop programs that are currently lacking
- Better training
  - Consistent training among shift and crews.
  - More thorough training
  - Better variety of training
  - Better training for trainers (captains).
- More efficient training
  - Able to create training that is easier to replicate between crews and shifts
  - Better able to manage all training for all disciplines
  - Coordination of training between shifts
  - Handle logistics of training and exercises, such as assembling needed material and props, preparing acquired buildings, etc.
- Increased Safety
  - Set of eyes outside those training to watch for bad technique or mistakes
  - More aware of potential unsafe practices from watching multiple crews
  - Better training results in a safer emergency scene
- Succession training
  - Allows captains to be involved in administrative duties as preparation for promotion

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 One-time Expenditures

Check if Technology Request  
 Identify Request Year

Department: FIRE DEPARTMENT Priority Attachment 1 of 17

Goal and Objective: (This form is to accompany the new employee priority initiative request)

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

Justification and Explanation of funding: \_\_\_\_\_

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4700-300	Computer, Misc Office Equipment	\$ 1,000.00
4705-000	Uniforms	\$ 600.00
4705-100	Fire Turnout/Bunker Gear	\$ 2,800.00
4660-200	Physical	\$ 400.00
5020-200	Pickup Truck	\$ 28,750.00
	TOTAL	\$ 33,550.00

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees**

Department: FIRE DEPARTMENT Priority 2 of 17

Goal and Objective:  
 Safety: Ensure that Bismarck continues to be a safe community.  
 Objective: Ensure adequate public safety service levels as community population grows.

Department Action Plan:  
 To hire three additional firefighters.

Justification and Explanation of Funding:  
 Consistent with the Department's plan to provide flexible crew sizes to maintain current levels of service and to accommodate growth, three firefighters are needed to strengthen the response force in the growing parts of the community. The department maintains staffing in accordance with risk and demand of each planning zone. Available staffing is impacted by absences necessary for FLSA hour reductions, leave and other similar reasons. The addition of three firefighters will provide additional staff in accordance with growth. See attachment.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Salary (90% of range or consistent with hiring practice)	\$ 144,931.00
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 35,670.00
-4240-100	Worker's Compensation (see table for cost by class)	\$ 3,426.00
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 2,102.00
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 186.00
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 21,058.00
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 507.00
	<b>TOTAL</b>	<b>\$ 207,880.00</b>

## 2017 Priority Initiative

### Three Additional Firefighters

- Risk and demand continues to grow as the City grows
  - Overall, the number of priority incidents increased by 11.15% in the past year. This continues the trend of recent years.
  - The number of priority incidents in the area North of Interstate 94 continues to see an increase greater than the rest of the city. The increase was 15.89% in the last year and 40.31% in the last two years.
- The largest area of growth in the City of Bismarck is served by the Tyler Parkway, Sleepy Hollow, and Lockport Fire Stations in the North part of the city. We are regularly unable to maintain station staffing to the intended level (1 captain and 3 firefighters). In the last year, these three stations were staffed at 4 persons the following percentage of time:
  - Tyler Parkway was staffed at three firefighters 77.1% of the time.
  - Both Tyler Parkway and Sleepy Hollow Stations were staffed three firefighters 40.6% of the time.
  - All three stations were at staffed at three firefighters 16.7% of the time.
- Consistent with the department's long term plan to increase staffing with growth, adding three firefighters to the department at this time is appropriate.

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative

One-time Expenditures

Check if Technology Request  
 Identify Request Year

Department: FIRE DEPARTMENT Priority Attachment 2 of 17

Goal and Objective: (This form is to accompany the new employee priority initiative request)

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

Justification and Explanation of funding: \_\_\_\_\_

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
4705-000	Uniforms	\$ 1,500.00
4705-100	Fire Turnout/Bunker Gear	\$ 5,400.00
4660-200	Physical	\$ 1,200.00
	TOTAL	\$ 8,100.00

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Police Priority 1 of 42

Goal and Objective:

Obtain Funding to promote four (4) current Police Officers to the position of Police Sergeant.

Department Action Plan:

Once authorization is obtained, a promotional process will be held to select the best qualified applicants, Once selected, the newly promoted Sergeants will be assigned to the patrol section.

Justification and Explanation of Funding:

Please see attached narrative. The costs listed below are an estimate based on the current wages of likely candidates that could be promoted. Since we do not know who will be promoted at this time, the actual cost could be a little more or a little less.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-147- -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 13,107.03
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ -
-4240-100	Worker's Compensation (see table for cost by class)	\$ -
100-175-147- -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 190.05
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ -
100-175-147- -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 1,904.45
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 45.88

\*Note: Please use the base request form for associated operating costs.\*

TOTAL \$ 15,247.41

## **2017 Additional Sergeants Request**

We have identified a need for additional Sergeants for our Patrol Section. Due to the addition of personnel to each patrol shift, the span of control for each Sergeant working a patrol shift can be upwards of 14 patrol officers. Currently a patrol shift is comprised of one Lieutenant, 2 Sergeants and 14 officers when fully staffed. In an effort to provide additional officers during the busiest time period of the day (3:00pm until 3:00am) additional officers work during this time, adding to the responsibilities of the Sergeant working either the day shift or the night shift, but we do not have the capability to provide additional Sergeants to work strictly during this time period. Due to leave issues, training time, court time etc. it is rare that all three supervisors are able to work at the same time. In fact, at times there will only be one supervisor able to work during a shift leaving no Sergeant working the street and we have to rely upon a senior officer, of which there aren't many, to provide the necessary supervision. This leaves the span of control much too high for the Sergeants and Acting Sergeants to work the street and provide supervision effectively. Ideally we would like each Sergeant to be responsible for only 5-7 officers. This not only provides the Sergeant with the ability to properly supervise but allows them an opportunity to mentor and train their personnel as well.

Another contributing factor to this need is the fact that we have experienced a large amount of turnover during the past few years. This has left our patrol shifts with an average experience level of about three years. In years past we were able to rely upon the knowledge and experience of senior officers to fill in the gap when a Sergeant was busy or not available. We no longer enjoy that luxury.

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Police Priority 2 of 42

Goal and Objective:  
Goal: Add 9 full time police officers. 8 Patrol Officers, 1 Training Officer

Objective: Increase number of officers on patrol to:

1) Increase police presence/visibility in the community

2) Spread the current overwhelming calls for service across more officers

3) Have the ability to offer advanced training to all officers on a consistent basis.

Department Action Plan:  
Add 8 new FTE police officers to Patrol and 1 to Training in order to obtain the above listed objectives.

Justification and Explanation of Funding:  
The public is asking for more officers and more officer presence in the community. Our 2016 annual workload analysis for Patrol, based on calls for service (CFS) and time required to respond and handle the calls, advised we'd need 68 officers to handle the calls. CFS increased in 2015 to 79,239 from 73,587 in 2014. The Patrol Section currently has 56 Officers and 8 Sergeants for a total of 64. In order to handle the CFS the Sergeants often times are required to respond to calls because no Officers are available. The Sergeants are not able to supervise and mentor as needed. CFS are overwhelming the current officers; no time for hardly anything proactive. So far in 2016 our CFS are higher than any previous year. These additional officers will help us meet the needs and demands of a growing community and give the Officers time to proactively patrol instead of repond to call to call to call etc. Please see also overall personnel memo to the Budget Committee.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-147 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 434,793.96
100-175-147 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 107,002.08
100-175-147 -4240-100	Worker's Compensation (see table for cost by class)	\$ 5,591.16
100-175-147 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 6,304.50
100-175-147 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 561.60
100-175-147 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 63,175.59
750-161-000- 4200-300	Disability (.35 % of Salary)	\$ 1,521.81

\*Note: Please use the base request form for associated operating costs.\* TOTAL \$ 618,950.70

# Bismarck Police Department

July 14, 2016

From: Dan Donlin  
Chief of Police

To: Budget Committee  
Human Resources

Subj: 2017 Priority Initiative – Police Personnel Request

The purpose of this summary is to provide information and justification for the 2017 Police Department Priority Initiative Personnel requests. The Police Department performed a Manpower Allocation Analysis for our Patrol and Training personnel in 2016. The following personnel requests are a result of these in-depth reviews.

The workload assessment and analysis for the officers who perform uniformed patrol and traffic enforcement is based on an analysis of the officers' activities and the time spent on these activities as recorded in the Computer Aided Dispatch (CAD) system. This provides a very accurate means of determining the actual workload for these officers as all of their activity is tracked through CAD.

- 1) **PATROL SERGEANTS (Transition four (4) current patrol officer positions into Sergeant positions)**– Currently there are two (2) sergeants per patrol shift. When fully staffed (currently) these two (2) sergeants are responsible to supervise 14 patrol officers. This is a span of control of seven (7) officers each; however, the reality of it is that with time off, training, court, etc. more times than not, there is only one supervisor (sergeant) on the street responsible for all the patrol officers, along with several traffic officers. So, as you can see the span of control is out of control. This absolutely leaves no time for adequate MENTORING to be conducted by our sergeants and displays a significant lack in supervision out on the street.

Our average years of experience for our patrol officers is at 3.13 years (see attached), which increases our chances for high-liability mistakes to occur. In order to reduce the liability, obtain an adequate span of control level, provide efficient supervision and to adequately mentor our young patrol officers we are in dire need of adding one (1) Patrol Sergeant position to each of our four (4) Patrol Shifts. This is not an FTE request, but rather a request to just transition four (4) of our current patrol officer positions to Sergeant positions.

- 2) **POLICE OFFICER POSITIONS (New) – Nine (9)**

I am asking for nine (9) new police officer FTEs for the 2017 budget. Eight (8) of these officers will be assigned to strengthen our Patrol Section (two per shift) and one (1) to cover the shortfall in manpower for our Training Section.

Dan Donlin, Chief of Police

Phone: 701-223-1212 ★ FAX: 701-355-1927 ★ Tdd: 701-221-6820 ★ 700 S. Ninth Street ★ Bismarck, ND 58504-5899



With this specific request it is my personal and professional goal to increase the number of uniformed officers in squad cars visible out in the community to respond to calls, prevent crime, catch and hold accountable the criminals who are committing crimes, and to actually have some proactive time to conduct much needed traffic enforcement and improve on positive public relations. These eight (8) officers would allow us to fully add two (2) officers to each shift. We would also increase our minimum manning requirement on shift; in other words, the additional officers would not be added just to give two more officers time off.

**TRAINING (1 FTE)** - The Bismarck Police Department's Training Section has been in existence with the Department since 1979/1980. When it was first established, the Training Section was staffed by one Lieutenant, one Sergeant, and one Training Officer. Their sole function was to oversee the training of the approximately **45 sworn officers** employed by the department. Since its inception, the department's **sworn staff has grown by almost 260%**. In 1979/1980 the Department was one-third of the size it is today. In addition, the **ONLY** function of the Training Section at that time was training. The department has added an **additional 71 officer positions** since then. Every other Section of the Department has grown (Patrol, Investigations, Traffic, Records, etc.). Meanwhile, the only growth the Training Section has seen is that of its' additional duties and workload. The most recent Patrol Section manpower assessment shows the Department is short even more officers, and it seems likely the department will request funding for additional patrol officer positions; this is due to the unprecedented growth in our community and state.

When looking at the duties and responsibilities performed by the Support Services Division, and the department's Training Section it has become **readily apparent that the BPD needs an additional training officer. The Department's training programs are fast becoming outdated**. With an additional Training Officer, the **Support Services Lieutenant will be able to relinquish the training tasks he's taken on to assist the Training Sergeant. The Training Sergeant will be able to delegate more of his duties down to the two Training Officers**, freeing up his time to focus on recruit officer training and supervision, and the Field Training & Evaluation Program. In turn, I foresee the two training officers taking on a majority of the classroom instruction, as well as researching and implementing new lesson plans and courses of instruction, along with updating current lesson plans. **This would have a ripple effect for the rest of the department as the Training Section would not have to rely on others outside of the Section for instructor support**. Furthermore, with two Training Officers available, we will be able to **do more realistic training in the areas of firearms and Arrest and Control as we will be able to control fluid environments more with two instructors doing the work. This will allow the department to offer more "real life" training instead of static training that does not prepare officers for encounters that they will face on the street.**

## GRANT POLICE OFFICER POSITIONS

### (Existing grant positions)

- 3) **2013 COPS-SROs Hiring Grant**— On May 14, 2013, the Board of City Commissioners approved the department to apply for a Community Oriented Policing (COPS) hiring grant to cover salary and benefits of two (2) sworn officers to be utilized as additional SROs. We were awarded the grant in September, 2013. One (1) for the local parochial schools with a 60%/40% cost-share for salary/benefits and one (1) additional SRO for the Bismarck Public Schools at a 50%/50% cost-share for salary/Benefits plus 50%/50% split on other related costs. Although the grant requires a 25% match, due to a grant cap of \$125,000 per officer over a three (3) year period, the City's actual match requirement would be closer estimated at approximately

# CITY OF BISMARCK'S STRATEGIC PLAN

## Values

- **Forward Looking:** We proactively identify needs and opportunities.
- **Community Pride:** We uphold high standards of hard work, safety, and cleanliness to maintain and enhance our community.
- **Integrity:** We hold ourselves to be accountable for our words and actions.

## Mission

*"To provide high quality public services in partnership with our community to enhance our quality of life."*

## KEY AREAS-GOALS

### Community Character

#### Goals

2. Ensure that Bismarck continues to be a safe community.

### Community Services

#### Goals

- Provide adequate, sustainable funding to support the services our customer's value.
- Collaborate and work with local government entities to maximize the effective delivery of services.
- Continue to provide the level of service our community has grown to expect and appreciate.
- Collaborate and work with local government entities to **maximize** the effective delivery of services.
- Coordinate with others to be prepared to respond to emergency situations in a timely, efficient and organized manner.

324	RASMUSSEN, ROBERT	2/1/2015	1.46	
326	MILLER, MICHAEL P	5/15/2015	1.18	
327	HASWELL, DAVID	5/15/2015	1.18	
328	HAYDEN, ZACHARY	6/1/2015	1.13	
330	CAVETT, CORY	6/1/2015	1.13	
331	PETERSEN, JOSEPH	6/1/2015	1.13	
333	MARQUIS, DILLON	8/1/2015	0.96	
335	LANE, ADAM	8/1/2015	0.96	
336	BENKE, JOSEPH	8/1/2015	0.96	
337	MEHRER, MICHAEL	8/1/2015	0.96	
338	HERSCH, TANNER	9/28/2015	0.81	
339	SCHAF, JOHNATHAN	9/28/2015	0.81	
340	ROGSTAD, DAWSON	9/28/2015	0.81	
344	MASSET, MAGDALENA	1/4/2016	0.54	
345	KERN, LUKE	1/4/2016	0.54	
347	JOHNSON, JASON	2/1/2016	0.46	
348	OLSEN, JOSEPH	4/18/2016	0.25	
349	GARVER, CHRISTOPHER	4/18/2016	0.25	
350	JOHNSON, ERIK	4/18/2016	0.25	
351	ROMAN, TAYLOR*	5/16/2016	0.17	
352	TUSCHLING, ASHLEY*	5/16/2016	0.17	
353	VAN NESTE, JOSEPH*	6/13/2016	0.10	<b>Section Average</b>
<b>56</b>	<b>Officers</b>	<b>Average</b>	<b>3.13</b>	<b>4.80</b>

\*Recent hires, not yet assigned to Patrol but destined to be assigned for at least first 2 years.

# 2015 Patrol Section Manpower Assessment

The Bismarck Police Department provides a multitude of services to the City of Bismarck and its citizens; the primary function being that of basic police activities such as enforcement of criminal and traffic laws, reporting and basic investigation of minor criminal incidents and response to emergencies. These activities are conducted by the Patrol Section.

Presently, we have an authorized strength of 64 (56 officers and 8 sergeants) for the Patrol Section. The 2015 Manpower Assessment calls for increasing the total staff required for patrol to 68, based on 2015's patrol activities.

A number of factors affected this year's assessment. Factors such as population, calls for service, size of the city and average number of patrols were important, but the most significant factors were the lack of lost days or Non Patrol Days (NPD) and the increased number of training hours.

We will discuss these factors according to those which affected patrol activities, those that affected patrol time and those that directly affected manpower (staffing).

## **Patrol Activity**

Patrol activities are simply the number of calls for service per year. Patrol activities increased by 5,652 calls from 73,587 in 2014 to 79,239 in 2015. However, Total Obligated Time (TOT), the time necessary to respond to and handle the call, dropped from 33,857 hours in 2014 to 32,911 hours in 2015. The drop can be attributed in part to the increase in the average number of officers fielded each shift going from eight in 2014 to nine in 2015.

## **Patrol Time**

According to data provided by GIS, Bismarck covers an area of 34 square miles. There are approximately 390 center line (all roads laid end to end in a single direction) miles of roadway within the city limits. The population grew from approximately 67,281 in 2014 to 68,896 in 2015, a gain of 1615. This figure does not account for the transient population.

The main impact on patrol in regards to the physical growth of the city is the ability to effectively patrol it and provide services. To illustrate this, it would take nine units driving a constant speed of 25 mph, 4.63 hrs. to drive all 390 center line miles. Considering that the current average obligated time per officer is 5 hours, and adding 4.6 hours to cover all of the streets in the city would leave each officer 2.8 hours to do self-initiated activities, report writing and follow up and does not include a meal break, which is inadequate. The problem then becomes how to mitigate the shortfall, to which the only answer is increased manpower.

6. Provide better forecasting of personnel actions (rotations, retirements, etc.), which cause increases in NPD's.
7. Consider the need for additional supervisory personnel to address span of control issues. This is already an issue when only one field supervisor is working.

Respectfully submitted,

Robyn Krile  
Patrol Sergeant

John Brocker  
Patrol Sergeant

Kent Kaylor  
Patrol Sergeant

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

**Check if Technology Request**  
2017 **Identify Request Year**

Department: Police Priority High 1 of 42

Goal and Objective: New vehicles and vehicle equipment for additional officers

Department Action Plan: Obtain 4 new vehicles if new officers request is approved.  
(4 patrol sgt's + 4 patrol officers allocated to power shift) 2 sergeant cars for  
added patrol sgt's and 2 patrol cars for the added patrol officers = 4 added cars to  
the fleet.

Justification and Explanation of funding:

4 Ford Utility Inteceptors for New Officers: Cost/vehicle

Vehicle 2017 Ford Interceptor Utililty- \$28,926

Vehilce Equipment-

officer vehicles- \$23,377

sergeant vehicles- \$29,377

Vehicle Computer Equipment- \$13,980

Vehicle Computer Software- \$5,541

Vehicle Labor- \$2800

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-5020-200	4 New Vehicle Ford Utility Interceptor	\$ 115,704.00
	4 Equipment for New Patrol Vehicle	\$ 105,508.00
	4 Computer Small Equipment	\$ 55,920.00
	4 Software	\$ 22,164.00
	4 Repair/Maintenance of Vehicles Dakota Comm. Labor	\$ 11,200.00
		\$ 310,496.00

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
One-time Expenditures**

**Check if Technology Request  
2017 Identify Request Year**

Department: Police Priority 100F42

Goal and Objective: Obtain funding for additional equipment and other costs that will be incurred if 9 additional police officers and 4 Sergeants are authorized in 2017 for the Police Department.

Department Action Plan: Obtain budgetary authorization to outfit and fund the hiring process for 9 additional officers, 8 requested to staff the Patrol Section and 1 additional Training Officer starting in 2017. The Sergeants would be assigned to the Patrol Section.

Justification and Explanation of funding: In the event that additional Police Officers and Sergeants are approved for 2017 for the Police Department, a request is being made for funding for the additional costs that will be incurred in hiring and equipping each new officer and Sergeant. The cost of \$10,693 per officer is needed to cover associated hiring process costs as well as all the uniforms and equipment needed. See the attached list for the specific costs. If approved, the Training Officer and 4 Sergeants will need the listed office equipment and licensing.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-192-162-4705-000	Uniforms	\$1,441.00
100-192-162-4710-200	Small Equipment	\$8,517.00
100-192-162-4650-300	Drug Test	\$45.00
100-192-162-4660-300	Physical-Psychological Testing	\$390.00
100-192-162-4685-500	Hepatitis B Vaccination	\$185.00
100-192-162-4630-700	Licenses: ND Post/Kronos	\$70.00
100-192-162-4655-400	PEP Testing	\$45.00
	Total cost to hire and equip 1 police officer:	\$10,693.00
	<b>Total cost to hire and equip 9 police officers:</b>	<b>\$96,237.00</b>
100-192-162-4700-200	Office Small Equipment (bookshelves and chair)	\$ 610.00
100-192-162-4700-200	Office Small Equipment (bulletin board, stapler, scissors, tape dispenser, etc.)	\$ 100.00
100-192-162-4700-300	Computer Small Equipment (Training officer and 4 Sergeants)	\$ 1,560.00
100-192-162-4700-600	Small Software Programs (MS Office)	\$ 750.00
100-192-162-4630-700	Kronos License (Training officer and 4 Sergeant managers)	\$ 1,990.05
100-192-162-4605-100	Telephone-Annual Cost	\$ 160.00
100-192-162-4605-100	Telephone	\$ 460.00
100-192-162-4630-700	Notary License for 4 Sergeants	\$ 424.00
100-192-162-4705-000	Uniforms for 4 new Sergeants	\$ 1,812.00
100-192-162-4635-100	Email (8 Kiosk \$143.04 and 5 Exchange \$209.40)	\$ 352.44
	<b>Total for all office equipment/supplies for Training Officer and 4 New Sergeants</b>	<b>\$ 8,218.49</b>
	<b>Total for all Equipment and Hiring for All Positions</b>	<b>\$ 104,455.49</b>

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Police - Personnel Request Priority 3 of 42

Goal and Objective: **Goal:** Retain the two (2) 2013 COPS Grant positions; Two School Resource Officers

**Objective:** To keep these positions filled in order to continue to effectively and efficiently deliver their much needed services to the department and the citizens of Bismarck and to meet the requirements of the grant.

**Department Action Plan:**

Utilize the officer positions to continue to provide the services of School Resource Officers to the Public and Parochial schools. It is forecasted that the grant period will end August 30, 2017 and as a condition of the grant the City must keep the positions for at least one year after the grant ends.

**Justification and Explanation of Funding:**

Please see attached narrative.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-175-150- -4110-000	Salary (90% of range or consistent with hiring practice)	
100-175-150- -4200-100	Health Insurance (\$11,889.12 dependent premium)	
100-175-150- -4240-100	Worker's Compensation (see table for cost by class)	
100-175-150- -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	
100-175-150- -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	
100-175-150- -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	
750-161-000- 4200-300	Disability ( .35 % of Salary)	

\*Note: Please use the base request form for associated operating costs.\*

TOTAL \$ -

## **COPS SRO Grant Positions**

This grant is set to expire 08/31/2016 but I am confident we will be able to get an extension through the first quarter of 2017. This grant will only pay salary and benefits up to 75% of a new officer and the grant amount was capped at \$250,000. The salary and benefits of our officers allowed much less than 75%. The only reason we still have money in the grant is because the start of the grant was delayed by one year due to negotiation issues with Bismarck Public Schools (BPS). In communicating with the COPS Office we need to keep the program active for a three year grant period, whether or not grant funding is still available. After the three year grant period, the City and Schools are required to keep the positions for at least one year as a condition of the grant which would be until August 30, 2018..

It is estimated we will have grant funding for the rest of 2016 and \$21,245.45 to use towards salary and benefits in the first quarter of 2017. We will then have to keep the position until August 30, 2018 at the very least. For the 2017 budget is it estimated we will need \$129,455.09 for the personnel in the SRO positions. This does not include any possible raise. Due to cost sharing of salary and benefits with the schools, it is estimated the City will have to fund \$67,079.65, BPS \$36,647.13 and Light of Christ Catholic Schools \$46,973.76. Fiscal personnel were unable to help me break this information down any further at the time of the writing of this narrative.

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees

Department: Public Health Priority: Grant Funded 1 of 1

Goal and Objective: To implement a full-time Emergency Preparedness Information Specialist paid for by Regional Emergency and Response grant funds.

**Department Action Plan:**

Bismarck-Burleigh Public Health is requesting that the Emergency Preparedness Information Specialist part-time position be changed to a regular full-time position. Regional funding for the Emergency Preparedness and Response Program has been consolidated into one grant/contract by the state health department and BBPH will receive an additional **\$66,890** for program coordination and operations. **This position will be funded 100% by grant funds**, no general funds would be used to support this position.

**Justification and Explanation of funding:**

The Emergency Preparedness and Response Division at the state health department has made some changes to their staffing requirements for the regional EPR funding. In the past this funding was split between Bismarck-Burleigh Public Health and Custer Health in Mandan. BBPH funded a full-time Regional EPR Coordinator and a part-time PIO while Custer Health received funding for a full-time Environmental Health Specialist. The state health department has changed their requirement from staffing an EPR Coordinator (1 FTE), PIO (.5 FTE) and EHP (1 FTE) to staffing the program to meet the emergency preparedness and response needs of our service area. With the EHP (1 FTE) requirement lifted, Custer Health declined the funding for this program thus giving BBPH the opportunity to enhance our current EPR program for the region. After much thought and discussion with the state health department and EPR Coordinator, we have decided that a full-time Emergency Preparedness Information Specialist (Grade 16) for the program would be the best option for us. We already have the job description in place for this position. This person would perform the duties of the current job description full-time rather than part-time. This person would participate in all regional emergency preparedness exercises and assist the EPR Coordinator with coalition meetings, exercise planning efforts, appropriate emergency preparedness communications, inventory coordination, radio testing, etc.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
293-193-173-168-4110-000	Regular Salary	\$ 51,761.20
293-193-173-168-4210-100	FICA	\$ 3,959.73
293-193-173-168-4240-100	Workers Comp	\$ 99.68
293-193-173-168-4200-100	Health Insurance	\$ 11,889.12
293-193-173-168-4200-200	Life Insurance	\$ 62.40
293-193-173-168-4200-300	Disability	\$ 181.08
293-193-173-168-4200-400	Pension	\$ 5,383.16
<b>TOTAL COST FOR FULL-TIME POSITION</b>		<b>\$ 73,336.37</b>
<b>CURRENT PART-TIME FUNDS IN EPR GRANT</b>		<b>\$ 27,304.99</b>
<b>TOTAL REQUEST FOR THIS PRIORITY INITIATIVE (GOVT.GRANTS)</b>		<b>\$ 46,031.39</b>

Name	Grade	90-% MIDPOINT 2017 Gross Salary/Year	FICA	WC	Health Ins	Life Ins	Disability	Pension	TOTAL FRINGE	TOTAL SALARY + FRINGE
EP Info Spec - Fulltime	16	\$ 51,761.20	\$ 3,959.73	\$ 99.68	\$ 11,889.12	\$ 62.40	\$ 181.08	\$ 5,383.16	\$ 21,575.17	\$ 73,336.37
Current Part-time	16	\$ 25,272.00	\$ 1,933.31	\$ 99.68	\$ -	\$ -	\$ -	\$ -	\$ 2,032.99	\$ 27,304.99
<b>Difference between part-time &amp; full-time</b>		<b>\$ 26,489.20</b>	<b>\$ 2,026.42</b>	<b>\$ -</b>	<b>\$ 11,889.12</b>	<b>\$ 62.40</b>	<b>\$ 181.08</b>	<b>\$ 5,383.16</b>	<b>\$ 19,542.19</b>	<b>\$ 46,031.39</b>

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees

Department: Public Health Priority: 2 of 4 - Public Health General Fund

Goal and Objective: To change the status of a part-time nurse to full-time community health nurse for the health maintenance program at BBPH.

**Department Action Plan:**

Bismarck-Burleigh Public Health is requesting a status change from part-time nurse to a full-time community health nurse to work in our Health Maintenance program. Health Maintenance nurses perform medication management and assessments in the patient's home through visits once per week. Outside of the weekly visits the nurses work with the client's health care provider, pharmacy and family members to effectively manage the client's health and well-being and perform case management work for the clients via phone and face-to-face. The addition of a full-time nurse to the health maintenance staff would allow the Health Maintenance Coordinator to focus on supervisory and program coordination work rather than carrying a heavy case load herself and trying to manage the program.

**Justification and Explanation of funding:**

An additional full-time nurse is desperately needed for the health maintenance program in the Public Health department. The last time any nursing staff was added was in 2006 when we had four nurses move from part-time to full-time in the Health Services program. Since 2006, Burleigh County population has increased 24% and the health needs in our community and federal health regulations are increasing. The Health Maintenance Coordinator has repeatedly placed new admissions on hold this past year. We are seeing an increase in the demand for health maintenance services. The clients that are referred to us are increasingly complex and require a considerable amount of time and effort to effectively manage. A majority of health maintenance patients have chronic conditions requiring intense medication management and assessment. We are also seeing an increase in clients with mental health issues and increasing vulnerable adult cases which increases the amount of time the nurse spends with each client on an ongoing basis.

Case management time for health maintenance clients increased from 240 hours/month in 2014 to 302 hours a month in 2015 (an increase of 62 hours/month). The caseloads for the current health maintenance staff are maxed out. Currently for 2016 (January-May), there have been 1,732 home visits and for the same time period in 2015 there were 1608 visits done, which is an increase 124 visits. We continue to receive calls for referrals from both local hospitals for home health services and medication injections. Local hospitals have implemented policies to no longer provide medication injections in their clinics. These clients are being referred to us to provide this service. The Health Maintenance Coordinator has been trying to absorb clients into her schedule which is taking away from her supervisory and program coordination work. We had a part-time nurse that was providing footcare for clients in their homes. She has resigned her position and the full-time health maintenance staff have absorbed these home health footcare clients to continue to provide this service. This addition to their current workload resulted in us placing a hold on new admissions to home health and is causing staff burnout due to the extended hours and increased workloads to effectively manage these patients. Making this part-time position a full-time position would allow our Health Maintenance Coordinator to delegate her case load to the full-time nurse and utilize her time to focus on program management and evaluation, policy development and implementation, supervisory/staff scheduling work, client admissions to the health maintenance program, and ensure staff compliance with home health standards and regulations as required. This would also reduce staff burnout and reduce future holds on admissions to the health maintenance program in our department.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-180-165-4110-000	Regular Salary	\$ 59,920.06
100-180-165-4200-100	Health Insurance	\$ 11,889.12
100-180-165-4200-400	Pension	\$ 6,231.69
100-180-165-4200-200	Life Insurance	\$ 62.40
100-180-165-4210-100	FICA	\$ 4,583.88
100-180-165-4240-100	Workers Comp	\$ 99.68
750-161-000-4200-300	Disability	\$ 209.63
<b>TOTAL COST OF FULL-TIME NURSE</b>		<b>\$ 82,996.46</b>
<b>CURRENT COST FOR PART-TIME NURSE IN OUR BUDGET</b>		<b>\$ 36,427.16</b>
<b>TOTAL AMOUNT REQUESTED FOR THIS PRIORITY INITIATIVE</b>		<b>\$ 46,569.30</b>

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 One-time Expenditures**

Check if Technology Request  
 Identify Request Year

Department: BISMARCK MUNICIPAL COURT

Priority 10F2

Goal and Objective: Plan to continue the Part Time Office Assistant Clerk. The clerk will help service the significant increase in case volume, help with meeting deadlines, assist clerks with preparing criminal/non criminal cases for court, entering data and scheduling court dates, notifications and communications with the public and the City attorney's office, tracking bench warrants, preparing and organizing complaints regarding prisoners, entering judgments, and scanning all documents in the Odyssey/Court program.

Department Action Plan: To continue the Part Time Office Assistant position. The office assistant will be helping in the areas where the workload is continuing to increase. Would like to continue to employ Bernice Wolf as the part time clerk, Mrs. Wolf is requesting \$18.00 a hour, working 2 days a week for about 8 to 9.5 hours a day.

Justification and Explanation of funding: The increase volume of traffic and criminal citations have increased the paperwork and reporting requirements.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
100-165-120-4110-000	Salary	18,000

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees

Department: Library Priority 2 of 4

**Goal and Objective:**

Move our part-time Community Relations Coordinator to full-time. We requested full-time for our 2016 budget. This was not approved, and the Budget Committee and Library Board compromised for a part-time position instead. This position has been very successful and much needed. There is more work than a 20hr/wk person can handle. We are requesting to move this position to full-time in 2017 with full funding by the Library.

**Department Action Plan:**

If request is granted, we would move this employee from part-time to full-time starting January 1, 2017.

**Justification and Explanation of Funding:**

The additional position expenses would get paid via the Library's general fund balance.

**Funding Sources**

210-210-210-4120-000	Library Part-Time Wages (already in Library budget)	\$26,000
	Library general fund balance	\$23,786
	TOTAL	<b>\$49,786</b>

Account Number	Item Description	Requested Amount
210-210-210 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 38,000.00
210-210-210 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 4,819.44
210-210-210 -4240-100	Worker's Compensation (see table for cost by class)	\$ 124.00
210-210-210 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 2,480.00
210-210-210 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
210-210-210 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 4,160.00
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 140.00
	TOTAL	<b>\$ 49,785.84</b>

*\*Note: Please use the base request form for associated operating costs.\**

**Library programming/advertising before Community Relations position:**

*Beginning  
Computer Classes*

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**Internet Searching I**  
Thursday, January 26, 5-7 pm  
Thursday, March 22, 4-6 pm

**Internet Searching II**  
Thursday, February 2, 5-7 pm  
Thursday, March 29, 4-6 pm

**Beginning Hotmail**  
Wednesday, April 18, 5-7 pm

**Business & Holiday Letters in Word®**  
Wednesday, February 8, 5-7 pm

**BisManOnline Free Help Session**  
Wednesday, February 15, 5-6 pm

**Beginning Publisher**  
Wednesday, February 22, 5-7 pm

**Cost per 2-hour session: \$5**  
Register for one or more  
sessions in person at the  
Information Desk  
Classes Held in Bismarck Public  
Library's Computer Lab  
For More Information,  
Call 355-1480

*Teen Cupcake Decorating  
and Book Discussion*

Learn to decorate cupcakes,  
then discuss the book, *The Maze  
Runner* by James Dashner.



For ages 14 +  
on Monday,  
January 16  
from 2-4 pm in  
the  
Library's Meeting Room B

**Online  
Homework  
Help**

To Access Library Databases:  
Go to [www.cdln.info](http://www.cdln.info)  
Click on Bismarck Public Library's  
Electronic Resources. Type in library  
card number & PIN. Click LOGIN

**What did you say?**

**Libraries change lives.**  
**Libraries mean business.**  
**Libraries build community.**  
**Libraries are a smart investment.**

- Jamie Larue

# North Dakota Newspapers on the Web



Reference Department  
515 N. Fifth St.  
Bismarck, ND 58502  
701-355-1480

Monday, August 31, 2015

## SERVICE AWARD CEREMONY



Missouri River  
Room

4:00 PM

Please join us in celebrating the five-year  
increment anniversaries of our part-time  
employees.

This year we will be honoring:

Karen Thompson—5 years  
Marilyn Schneider—10 years



### 2013 Teen Summer Reading Program Summary

#### Gift Certificate Program

Total BPL Students Completing Gift Certificate Program:	49
Total BPL Students Registered for Gift Certificate Program: (16 Registered at the Heritage Center Kickoff)	91
Percentages of Completion:	53%
Number of Books Read:	614
Number of Pages Read:	182,459
Average Number of Pages Per Book:	297
Total MMPL Student Registered for Gift Certificate Program:	100
Total Combined Students Registered	193

Grand Prize Winner of 100\$ Barnes & Noble Gift Card & 50\$ Visa Gift Card: Alex Rice

Grand Prize Consolation Winner of 75\$ Barnes & Noble Gift Card & 50\$ Visa Gift Card: Hailey Wanner

50\$ Gift Card Winners: Daniel Olsen, Danielle Jensen, Makena Heier, (Each B&N), Danie Thomssen (Scheels)

4500 Club: Angel Dickerson, Maria Fleck, Kara Hathaway, Makena Heier, Alexis Hesse, Natasha Hesse, Kaley Jerome, Alex Rice, Tiana Roberts, Danie Thomssen, & Hailey Wanner

Misc. Prizes: Batman 3 dvd set, Many book & dvd bundles, \$5 Cherry Berry gift cards, Raging Rivers passes, Midway Lanes, Big Mac coupons, Badminton Volleyball set, 2 Summer Reading tshirts.

Prizes courtesy of American Bank Center, Walmart, Raging Rivers Water Park, Friends of the Bismarck Library, Mandan Kiwanis, Central Market, Bob's Photo, Midway Lanes, Verizon, McDonald's, Grand Theatres, Layn Mudder, LPT Images, Scheels, & Bismarck Parks & Recreation.

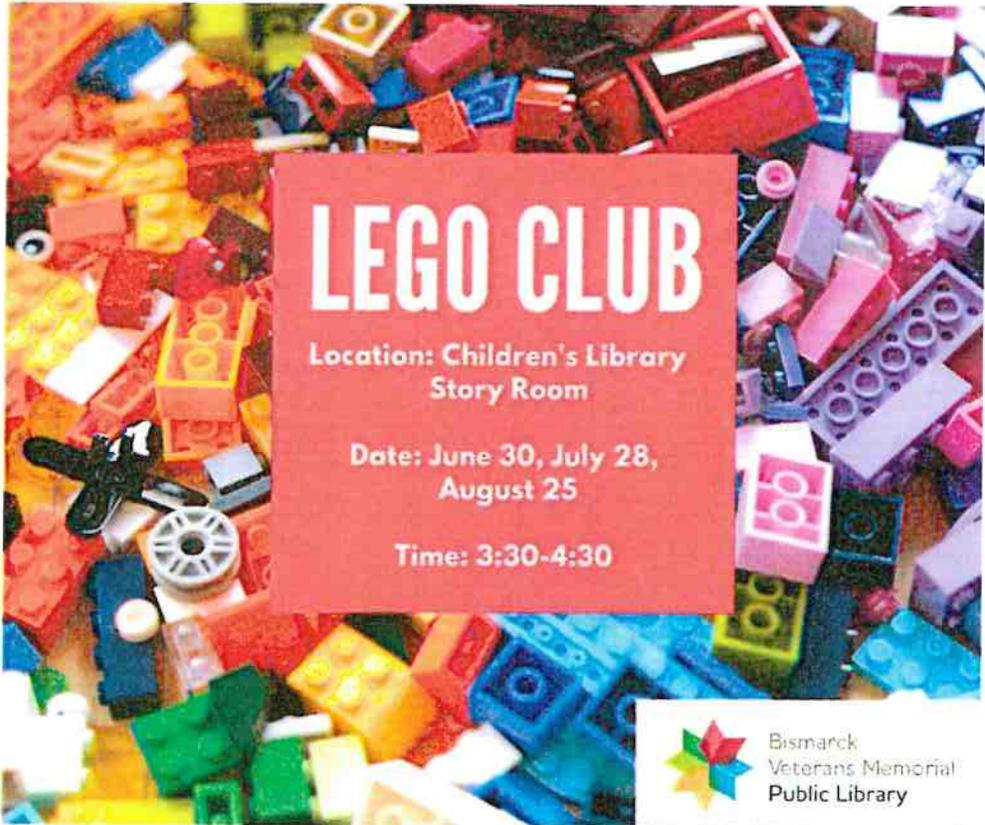
Library programming/advertising after Community Relations position:



Little  Songbirds  
Early Childhood Music Program

 Bismarck Veterans Memorial Public Library  
Children's Library  
Story Room  
June 14-21-28  
6:30 p.m.-7:15 p.m.  
Free

The flyer features a background of stylized birds and musical notes in shades of blue and green. The text is white and pink. The logo is a colorful starburst.



**LEGO CLUB**

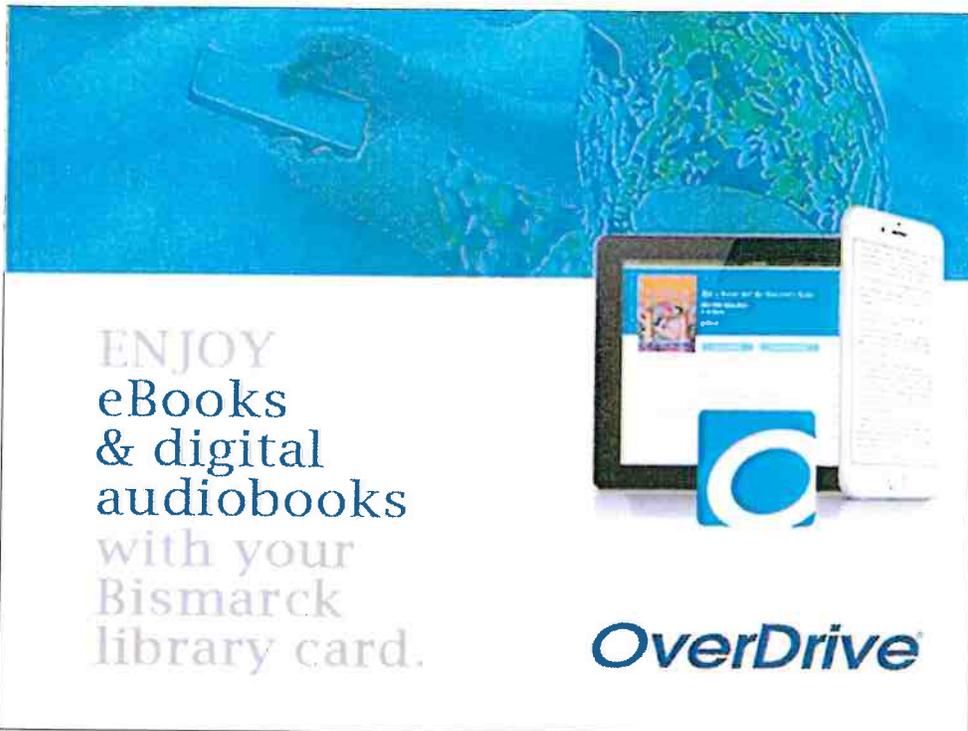
Location: Children's Library  
Story Room

Date: June 30, July 28,  
August 25

Time: 3:30-4:30

 Bismarck Veterans Memorial Public Library

The flyer has a background of colorful LEGO bricks. The text is white and pink. The logo is a colorful starburst.



ENJOY  
eBooks  
& digital  
audiobooks  
with your  
Bismarck  
library card.

**OverDrive**



Kid's Summer Lunch Program @ the Library  
June 6-August 19 (No July 4)  
Mondays-Tuesdays-Fridays, 12:00pm-12:30pm

 Bismarck  
Veterans Memorial  
Public Library

 Great Plains  
Food Bank

ENCOUNTERS  
AT THE HEART OF  
THE WORLD



A HISTORY OF  
THE MANDAN PEOPLE

ELIZABETH A. FENN



# Game Changer 101 Community Classes

Monday, May 23rd at 7:00p.m.  
Bismarck Veterans  
Memorial Public Library  
Lower Level Room B



Bismarck  
Veterans Memorial  
Public Library



Bismarck  
Veterans Memorial  
Public Library

## ONLINE LANGUAGE-LEARNING THROUGH CONVERSATIONS AND FILMS.



Over 60  
foreign language  
courses featuring  
native speakers.



Over 17 ESL/ELL  
courses, targeting  
essential and  
necessary dialogue.



Fun and cultural  
specialty courses,  
including Romantic  
Courses, Pirate, and  
Medical Spanish.



Learn on the go.  
Take a self-paced lesson,  
anytime-anywhere,  
via free mobile apps.



# Service Award Ceremony

THIS YEAR WE WILL BE HONORING:

SHARON JOHNSON(5)      JOAN WEISS(15)  
JUNE PALMER(5)  
SHELDON STECKLER(5)      DIANE WILSON(5)

*Please join us in celebrating the five-year increment anniversaries of our part-time employees.*

TUESDAY, JUNE 7TH, 2016  
10:00 A.M. MISSOURI RIVER ROOM



Bismarck  
Veterans Memorial  
Public Library

A background image of a large, leafy tree with a circular sunburst effect behind it, set against a dark, textured background.

LIFE LESSONS ON  
**Healthy Habits**  
FOR CHILDREN OF ALL AGES

11:00 AM - 11:30 AM  
THURSDAYS, JUNE 16 - JULY 30  
CHILDREN'S LIBRARY STORY ROOM

Bismarck  
Veterans Memorial  
Public Library

## **Part-Time Library Community Relations Specialist Duties**

Current duties:

- Assisting with layout and editing of quarterly Library newsletter
- Limited writing of media releases
- Assisting with integrating Library's new logo
- Limited social media marketing
- Limited event submission to community calendars
- Limited design of promotional materials (social media graphics, flyers, posters, etc.)

If full-time status is granted, employee will take on the following:

- Take over Library quarterly newsletter completely
- Increase writing and submission of media releases
- Write a communications plan and coordinate communication to increase public awareness about the Library
- Oversee and create all Library promotional material for consistent, streamlined design
- Assist Adult Programming Librarian with organizing and offering adult programs like:
  - Résumé building, job searching, interviewing skills
  - Technology classes
  - Culturally diverse programs
  - Educational programs that not only provide personal enrichment, but also bring the community together
- Increase social media marketing
- Increase Library promotion through online sources, flyers, posters, and engagement with community groups
- Increase submissions to area community calendars

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

**Department:** Bismarck Event Center **Priority** 1 of 2

**Goal and Objective:**

Add a new Marketing Specialist position to help with increased work load in the marketing and sales department. This position will supplement the marketing and sales manager and sales associates. Utilize funds from enterprise fund of the Event Center.

**Department Action Plan:**

To hire in early 2017 to allow for training in Event Center activities. This person will take on tasks currently performed by the marketing and sales manager and sales associates.

**Justification and Explanation of Funding:**

The current Marketing and Sales staff consists of a Manager and 2 Sales Associates. With the increase in number of events and responsibilities, this position is needed. With over 445,000 people in attendance last year and over 650 event days - the Bismarck Event Center is a busy place! Staff can frequently be found working after hours and on weekends to accomplish assigned tasks and keep up with the demands of the industry. The new Marketing Specialist would assist in the development and implementation of marketing and advertising campaigns for the Arena, Exhibit Hall and Belle Mehus Auditorium events as well as the Bismarck Event Center as a whole. This person would assist in the design and layout of sales aids and promotional items such as banners and posters and update marketing materials for the Bismarck Event Center. They would also help to maintain all posters and images for upcoming events, update and maintain Bismarck Event Center website, Facebook, Twitter, Instagram and YouTube, help monitor and sell advertising signage around the building and work with the local CVB and Bismarck/Mandan Chamber of Commerce to look at additional opportunities to get in front of meeting planners and other event coordinators, look for events that make sense to have a display at, and to keep communications open for future opportunities throughout the community. The new Marketing Specialist would help in providing relief to current staff and allow the department to better serve the needs of the community. The recent Venue Study that came out recommended we gain additional support with our marketing efforts to brand ourselves so this position would help to support those efforts.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Salary (90% of range or consistent with hiring practice)	\$ 43,410.94
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
-4240-100	Worker's Compensation (see table for cost by class)	\$ 420.36
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 3,320.94
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 4,514.74
750-161-000- 4200-300	Disability (.35 % of Salary)	\$ 151.94
<b>*Note: Please use the base request form for associated operating costs.*</b>		
<b>TOTAL</b>		<b>\$ 63,770.44</b>

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Bismark Event Center Priority 2 of 2

Goal and Objective:  
 Add a new Assistant Box Office Supervisor position to help with the increased demands on the Box Office.  
 This position will supplement the current Box Office Supervisor with all of the box office/ticketing duties.

Department Action Plan: Hire in early 2017 to allow for training in Event Center activities. This person will work with the Box Office Supervisor.

Justification and Explanation of Funding:  
In 2015, there were 79 ticketed events, with sold tickets totaling 158,068, for ticket revenue of over \$5 million. With the recent increase in ticketed events and the increasing complexity of event setups, along with multiple events occurring simultaneously, the one person full-time ticketing department is overworked and stretched thin. There is a need for another full-time ticketing person to help with event setup, event scalings, box office reporting, selling tickets, dealing with customer service issues, supervising and training part-time staff, and to assist with all Day of Show duties. With many events taking place over weekends, a second full-time box office person would also ensure that all events could be properly staffed.  
 Utilize funds from the enterprise fund of the Event Center.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
-4110-000	Salary (90% of range or consistent with hiring practice)	\$ 43,410.94
-4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
-4240-100	Worker's Compensation (see table for cost by class)	\$ 420.36
-4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 3,320.94
-4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
-4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 4,514.74
750-161-000- 4200-300	Disability (.35 % of Salary)	\$ 151.94

\*Note: Please use the base request form for associated operating costs.\*

TOTAL \$ 63,770.44

City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
~~New Employees Reorganization~~

Department: Public Works Utility Operations

WATER DISTRIBUTION & SANITARY SEWER: (1) UO/10 and (3) UO/08

Priority 1 of 4

**Goal and Objective:**

**Number of Positions: (1) New Water/Sewer Maintenance Supervisor - Grade 19 and (3) Promote Existing Lead Maintenance Technician - Grade 16**

Add one new position of supervisor and promote three existing positions to leads. Provide a new supervisor position to assist with supervision of staff and operation and maintenance of facilities and focus on implementing electronic scheduling and tracking of maintenance activities. Provide three leads to develop and focus on areas within section. Create a lead level that is responsible for understanding and implementing responsible operation and maintenance activities to remain in compliance with state and federal requirements relating to water distribution and sanitary sewer collection facilities. This lead level will draft compliance reporting, plan and assist with preventative maintenance and operations, and provide leadership within the specific area of focus.

**Department Action Plan:**

Current organization is superintendent providing direction to 16 maintenance technicians. Proposal is to reorganize with creation of a new supervisor position under the superintendent to assist with supervision of staff and operation and maintenance of the facilities and promote 3 existing maintenance technicians to lead technicians with responsibility for a focus area. The expected focus areas are lift stations, sanitary sewer, and water distribution.

**Justification and Explanation of Funding:**

The Water and Wastewater treatment plants have an organization structure of superintendent->supervisor->lead (operators and maintenance techs)-> operators and maintenance techs. This structure has worked well within the plants to allow a progression of technical and regulatory compliance responsibilities in areas that have been difficult to recruit from external sources. This reorganization will provide a similar structure within the water distribution and wastewater collection section. The Supervisor position is a new request of \$84,125.23 of which \$59,920.06 is salary. The promotion of three maintenance technicians to lead maintenance technicians is a request of \$10,840.50 of which \$9,000 is salary. It is expected with the additional position and the focus of the leads, that more activities will be focused on preventative maintenance which can start reducing the level of reactive maintenance. The goal is providing good care of the distribution and collection system and reducing the risk of claims and compliance issues. \*\*Request is made to the Budget Committee to consider the promotion of three maintenance technicians to lead maintenance technicians in 2016.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
50% 670-680-671 and 50% 665-680-668 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 68,920.06
50% 670-680-671 and 50% 665-680-668 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
50% 670-680-671 and 50% 665-680-668 -4240-100	Worker's Compensation (see table for cost by class)	\$ 1,412.86
50% 670-680-671 and 50% 665-680-668 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 5,272.38
50% 670-680-671 and 50% 665-680-668 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
50% 670-680-671 and 50% 665-680-668 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 7,167.69
750-161-000- 4200-300	Disability (.35 % of Salary)	\$ 241.22
	<b>TOTAL</b>	<b>\$ 94,965.73</b>

\*Note: Please use the base request form for associated operating costs.\*

**City of Bismarck  
Department Budget Request for 2017  
Priority Initiative  
New Employees**

Department: Public Works Utility Operations

**STORM WATER: (1) UO/15**

Priority 4 of 4

**Goal and Objective:**

**Number of Positions 1 : Storm Water Inspection Worker - Grade 14**

Add one new position of Storm Water Inspection Worker to the storm water section to focus on erosion control permits, work with contractors and landowners to address erosion control issues during development following the city storm water requirements. This position will have the primary focus to addressing calls following storm events. With a consistent presence during the construction activities, this position will be familiar with the current construction activities and will be able to push on preventative activities prior to storm events and compliance with the erosion control permits during construction and following the heavier rain events. A secondary goal is to lessen the use of the water/sewer section staff for storm water activities to continue availability for preventative maintenance activities on the water and sewer systems.

**Department Action Plan:**

Current organization has stormwater development, maintenance, and regulatory compliance performed by a manager and two storm water inspectors, with assistance from staff in the water distribution and sewer collection section. Proposal is to create a new inspector position in this section focused on tracking construction activity, promoting application for required storm water permits, and assisting with stormwater maintenance activity as available.

**Justification and Explanation of Funding:**

The stormwater section started in the spring of 2011 overseeing the MS4 permit requirements and Erosion and Sediment permits related to construction. The focus was consistently being in the field dealing with day to day issues helping the public on complaints. The water/sewer section was doing all of the stormwater maintenance. The stormwater program has had to take on greater maintenance responsibilities as more stormwater facilities have been developed and turned over to the city for operation and maintenance, and the water/sewer section has had to take on greater maintenance responsibilities with the growth of the water and sewer distribution systems and is less able to assist with stormwater maintenance. The requested new position is to regain the presence in the field dealing with the erosion and sediment permits related to construction and helping the public deal with complaints. Working toward a focus on proactive erosion control rather than reactive. With the tracking of building permits within trackit, we have found the number of applications for erosion control permits is only a third of the number of applications of building permits. Erosion control needs to have additional focus.

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
675-680-676 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 46,948.93
675-680-676 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
675-680-676 -4240-100	Worker's Compensation (see table for cost by class)	\$ 962.45
675-680-676 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 3,591.59
675-680-676 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
675-680-676 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 4,882.69
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 164.32
<b>*Note: Please use the base request form for associated operating costs.*</b>		
<b>TOTAL</b>		<b>\$ 68,501.51</b>

**City of Bismarck  
 Department Budget Request for 2017  
 Priority Initiative  
 New Employees**

Department: AIRPORT Priority 1

Goal and Objective:  
 Hire an additional custodian to keep up with the increase in passenger loads and around the clock staffing to maintain cleanliness of the terminal building

Department Action Plan:  
 Advertise and hire to start 1-1-17

Justification and Explanation of Funding:  
 Funding will be out of the Airport spending plan

<u>Account Number</u>	<u>Item Description</u>	<u>Requested Amount</u>
600-620-602 -4110-000	Salary (90% of range or consistent with hiring practice)	\$ 33,508.80
600-620-602 -4200-100	Health Insurance (\$11,889.12 dependent premium)	\$ 11,889.12
600-620-602 -4240-100	Worker's Compensation (see table for cost by class)	\$ 450.12
600-620-602 -4210-100	Social Security (Social Security 6.2% of Salary & Medicare 1.45% of Salary)	\$ 2,563.43
600-620-602 -4200-200	Life Insurance (\$62.40 for City, \$46.48 for Fire)	\$ 62.40
600-620-602 -4200-400	Pension (City 10.4% of Salary, Fire & Police 14.53% of Salary)	\$ 3,484.92
750-161-000- 4200-300	Disability ( .35 % of Salary)	\$ 117.28
<b>TOTAL</b>		<b>\$ 52,076.07</b>

*\*Note: Please use the base request form for associated operating costs.\**