

Richland County Commission
2016 Budget Meetings
Tuesday August 16, 2016 9:15 a.m.

Present: Commissioners - Tim Campbell, Nathan Berseth, Danny Thompson, Sid Berg, Rollie Ehlert. Others, Auditor Harris Bailey and Joan Oland

Meeting started at approximately 9:15 am

Sheriff Department – Larry Leshovsky – See Attached

Discussed employee salaries. Would like to hire a person to handle security and discussed locking down doors and having one point of entrance in LEC. Possible COPS grant in Spring of 2017 with a max of \$125,000. Commissioners asked Larry to pursue grant.

Questions on security grant:

-Is the state pushing this – NO

-Is it the larger agencies that are locking down – maybe because smaller agencies do not have resources.

Richland County is in the middle of this based on size.

Discussed Counteract program which is a 6-week training for 5th graders in regards to saying no to drugs and alcohol. They have 2 deputies that train in 5 Richland County schools. DOH will no longer be providing the materials so asked to increase this budget \$1,000 for materials. Commissioners support this program 100%.

Capital outlay as provided in attachment. Commissioners requested Sheriff Leshovsky to come before board when ready to purchase vehicles so they are aware of what is being purchased.

Physicals are based on state statute. Will need to be provided more often as age of deputies increases

Revenue – Deputies in the cities of Hankinson/Lidgerwood. Commissioners need to negotiate annually for deputy position. Overload fines, nothing this spring as was good winter.

Dispatch - Jill Breuer - See attached.

Revenue - \$1.50 passed in Primary election. Will take effect October 1, 2016. All vendors have been notified. Carriers keep \$.5 off first \$1.00 for both wired and wireless lines.

Discussed contract with City of Wahpeton. Commissioners will leave the \$100,000 revenue in the proposed budget. Calls per department are in the attached papers provided by Jill Breuer.

Total proposed budget \$580,000

Jail – Todd Christie

Salaries – Harris will complete once Commissioner review the projected salary increases based on review.

Revenue – Jail lodging – 2016 increase \$50,000 due to housing Burleigh County inmates. Their new jail will be done in Spring of 2017. Decrease in revenue of \$87,000 in 2018.

Capital Outlay - 2016 - \$12,000 Vests, computers, Camera system in van.
2017 - \$10,000 Computer/printer, Rec yard

Legislative issues – overcrowding in penitentiaries. Looking at changing the felony types and how long a county facility can hold inmates. **Need to keep an eye on these issues and make sure they are not passed**

Discussed the water issues in dispatch due to inmates flooding toilets. Can install ceiling tile barrier that runs the water thru a tube to a drain. Will look into.

Food Service – Contracted thru St. Francis Hospital in Breckenridge. Working well. Jailers do breakfast. Noon and supper meal are picked up from Hospital. Jailers plate, serve and clean up.

Salaries – Pay Study

Harris provided the commissioners with a spreadsheet showing results from the pay study done by Public Employment HR consulting.

1st Column – Green – pay within range – No adjustment

2nd Column – yellow – pay 1-10% below range – moved 1 pay grade

3rd Column – Gold – pay 11-20% below range – moved 2 pay grades {might have to move back a step or two}

4th Column – Red – pay 21-30% below range – moved 3 pay grades

There was no change in base and the overall increase was 3.4%. Commissioners discussed but no decision was made.

Health insurance to increase as much as 15% in July of 2017.

Commissioners JPA projected expense - \$140,000 in 2016 \$150,000 in 2017

Health Department – Deb Flack; Anne LaPlante – See attached

Worksite Wellness – decreased budget by \$500 in 2017. See attached

Environmental health contract with Fargo Cass is coming to an end. Used to be \$6,000 per year, now will be charging \$40/hour and could potentially increase to \$38,000. Will only contract with FPH for pools and septic systems and will increase to \$10,000/year. State will take on the inspection of schools, daycares, group homes and body art etc.

Capital outlay – \$8,300.00 computers and panic button software

Transfers out of general fund to Public Health - \$300,000; Home Health \$140,000; Family Planning \$28,000 and 40% of Muriel Hedrick's costs.

States Attorney – Ron McBeth

Capital Outlay – 2016 \$6,500 copier
2017 - \$4,000 computers

Ron is looking to retire in November of 2017

Maintenance – John Anderson

Capital expense – Court House – 2016 blinds law library, hallways, carpet Recorder's and Assessor's offices, front step. \$16,000

2017 – Zero – looking for additional security between buildings – no grants

Capital expense – LEC –\$10,000 2nd half BR data for Honeywell/SS reception area

Recorder – Cyndy Kolle

Holding steady –

New employee working great!

NDRIN increased 5% every year. Photocopy maintenance. Use money to purchase PC's

Revenue – NDRIN – paid for digitizing ahead and will pay back general fund as the revenue comes in.

Extension –

Salary – NDSU pays ½ of Agent and Nutrition Science position. Admin Assistant and secretary are paid by county.

No capital for next 3 years.

1.75 mill – should be ok

8062 – programs for testing, money comes in and goes out. \$15,000

Emergency Management – Brett Lambrecht

Travel – HAZMAT in the fall, fuel on his vehicle

Grant project - \$128,000. Sirens and alarms if accepted.

Have 400,000+ sandbags in storage available in case if flood.

FEMA – will be paying back \$180,000 for projects not completed in time after last flood.

\$6,000 HAZ chemicals – reimburse Wahpeton/Lidgerwood for suits and training.

Various Funds – Harris Bailey, Administrator

Admin – no change

District Court Juvenile – no control

Election expense – Publish jobs,

Push for electronic poll books in 2018. Discussed vote by mail

Auditing – increase state audit.

County dues – NDACO, Red River Basin

Supt of Schools – Spelling bee – top 2 go to state in Bismarck

Park Board – Park distribution \$550,00 limited to 12% increase each year, part of general fund

Lake Mooreton \$5,500

Library – Leach Library \$10,000, Hankinson and Lidgerwood \$1,250; Historical Society \$5,000
in addition to any mills they levy.

Public Transportation – increase

Consulting – for pay study

SEMCA – County share is 1/3

Budget meeting will resume tomorrow, Wednesday August 17 at 8:00 am.