Richland County Commissioners  
Budget Meeting  
Tuesday, July 16, 2019 9:20 a.m.

Present: Chairman Danny Thompson, Rollie Ehlert, Nathan Berseth, Sid Berg, Tim Campbell, Auditor Leslie Hage and Joan Oland

Maintenance and Grounds – John Anderson  
See attached summary  
John will be working on submitting request for capital expenses LED lightning, security entrance between buildings, Natural gas boilers and air exchange system from the Court Facility Grant.

Health Department – Michelle Eberhardt, Anne LaPlante  
See 2020 overview attached  
Received a Drug Free Communities Grant for $125,000.  
Reorganized staff within the department to fill Tobacco Coordinator position. Anything they can purchase with grants they use the federal grants.  
Was asked if Michelle felt the state was going to Public Health zones like Human Services and Michelle says that grants seem to go to bigger counties and they implement down to other counties already.

Emergency Management – Brett Lambrecht  
50% reimbursement from state for program for various line items.  
FEMA - Riley Brothers outstanding reimbursement from FEMA.  
FEMA reimbursement - $680,000 back to townships/county for 2019 disaster (flooding)

Communications/911 – Jill Breuer  
Revenue:  
City/County contracts expire 2021  
NDSCS/County contract is to be renewed by August 1 each year.  
Requested $13,800 for cyber security grant 2019  
Expense:  
SIRN 2020 project reoccurring costs - connection to state. Have not received amount.  
Capital Expense - take out for SIRN 2020 project, will pay for as work is done.  
$378,000 RFP GroundR56 for LEC building. Roll over to next year what isn’t completed this year.  
Text to 911 - upgrade phone system to handle in 2020.  
911 Fees .50 to SIRN 2020 We receive $2.00/line

Veteran’s Service – Mary Vetter  
Hired full time assistant at $15.28/hour. County will have to do a temporary transfer to her fund to cover until 2020.  
Levy .85 mills propose to increase to 1.5 mills in 2020  
Capital expense increased due to 2nd person in department. Purchased computer, phone and state system software.
Recorder – Jackie Babbit
Looking for 2nd person as current person transferred to Sheriff department.
Document count down.
File Storage - $1,293 paid in June ND. Recorders will stop microfilming in 2019. Will not be sending microfilm out to Kansas Salt Mines anymore as information is now available online. Will request our data back and store here.
Will not be receiving any additional monies for UCC/NDRIN. State will be using money to purchase election equipment.
2019 will receive 90% of copy fees and in 2020 100% of copy fees back.

Extension – Chandra Langseth/ Ronda Gripentrog
Ronda Gripentrog has short term contract to fulfill FCW position. State has 8-9 month wait on hiring for Richland County. Ronda is also filling the position of FNP.
Secretary position is 50% time.

Assessor - Sandy Fossum
Capital 2019 - 2 printers
2019 taxable value - 98,042,007 up 600,000 from 2018. Value increase approximately $5,000/mill
Agland was increased 5% across the board via State of ND request for 2019 tax year.

States Attorney –Megan Kummer
No big changes - Office staff 1 PTE; 1 FTE.
Drug court - no funding - need to close out. State will take on funding and hiring. Might need to house individual in Courthouse.

Highway –Jesse Sedler, Ron Hohenstern
Telephone - increase to install GPS in snowplows, $30 upfront $20/month per truck in 2020.
Legal - in house plans/publication cost have gone up along with printing for day trip permits.
Capital - 2021 - Hankinson shop floor $200,000.
Overtime - Overtime budget is overspent due to snow removal this winter. Will transfer $50,000 from Emergency fund to CO highway.
Culverts - Water Board pays for culvert.
Gravel - 2020 $175,000
Crushing - 2021 - $210,000. Every other year.
Patch overlay - increase $1,250,000 for 9 miles CR10 81/87 CR8/10 Brushville Bridge
Last bond payment made this year.
Drain Tile - increase to $100,000 in 2020 CR81 to interstate 5.5 miles.
Seal Coat - $650,000 CR 1 11.5 Replay Cost difference $12,000/mile.
Bridge Replacement - CR7/ Stink Creek - some FEMA reimbursement.
Maintenance- same, deck repairs used for bridges.
Water Resource Cost Share - Legal drain 60/40 cost share; bridge replaced by culvert, keeps bridge #.
County responsible for payment. County B roads still county responsibility should be dedicated back to townships, will ask States Attorney. Is there federal aid tied to it?
Bridge construction - Every other year.
Road & Bridge Equipment
Pickup - 2020 $45,000 filter down Co. Engineer’s pickup and get rid of older vehicles.
Snow plow truck - $203,000 approved by Commission. Get rid of T-10.
MG6- 5 year lease starts in 2020 - $47,000.
MG2 - done in 2021.
Misc. equipment - New truck box $20,000, excavator lowboy trailer 2020 $100,000.

15 Mill Road
Same - no federal aid, on hold until overspent paid off. Working on CR4.

Prairie Dog money proposed in June 2021 $4,800,000.

Richland County Commissioners
Budget Meeting
Wednesday, July 17, 2019

Present: Chairman Danny Thompson, Rollie Ehlert, Nathan Berseth, Sid Berg, Tim Campbell, Auditor Leslie Hage and Joan Oland

GIS - Matt Syvertson
2019 purchased new computer
2020 GPS equipment
Conference for ARCGIS in San Diego every other year.
Services general public thru website 30%; County departments 70%.

Social Service – Kristen Hasbargen
Department of Human Services going to Zones. December 1, 2019 will have agreement of proposed Zones.
2124 fiscal guidelines. If staff received over 2% increase in salary in 2019 - not eligible for increase in 2020. Doing this to level out salaries between zones.
Social Service redesign. Possible transition to state employees.
Indirect costs will affect county dollars. Uses countywide Abacus cost allocation to determine payment.
Auditor/Treasurer are creating general fund line items for indirect costs of Social Service in 2020.

Jail – Todd Christie
Salaries - New employee July 24th
State inspector was just here.
Same number of people appearing before Judge, just not entering jail. Leaving on PR on unsecured bonds.
As of June 30, 272 out of 428 were booked into jail.
2018 average daily population was 13.83: 2017 average daily population 20.93
Med supplies - Medicaid helps with fees
Fingerprints - charge to layperson $10.00
Not a lot of inmates are going out for work release, as they are not staying in jail.
Reliance Telephone - 30% commission for phone cards purchased in office 50% if purchased online.
Capital outlay - 2019 4 new Tasers; 2020 - carpet/bathroom flooring, copy machine, computers; 2021 Intercom system for inmates, kitchen improvements.
Prepare 1 meal in-house - breakfast; rest of the meals are picked up at St. Francis Hospital and setup in jail kitchen.
State implemented “Marcy Law” provides notice to victims that inmate is released from jail.
Commissary - less due to using Tiger Commissary. Family member goes online and orders. Shipped out to jail.
2019 Required by state to provide indoor rec and fencing in garage. Commissary revenue paid for this.
Inmates happy with this.
Inmate services pay for cable tv.
24/7 state program. Administer test for alcohol if ordered by court. $6.00/day fee co gets $1.00, remainder to state.

Revenue -
Work release decreased due to fewer inmates and ones incarcerated not having employment.
Jail Lodging - decreased not sentenced to stay. US Marshall will be bringing inmates down in future.
Commissary revenue down due to Tiger Commissary. Don’t make as much.
Commissary balance - $69,000 as of July 17, 2019. Fence is not paid for yet, cost $10,000 - $12,000

Rate per night $55.00; Tribe $65.00
Number of beds 33

State Jail inspection last week.

Commissioners to meet with Sheriff Leshovsky, Todd Christie, States Attorney Kummer about jail.

Miscellaneous Budgets Leslie Hage – Auditor
Sheriff Department
14 staff
Capital outlay - request 3 vehicles: 1 van, 1 pickup 1 sedan in 2020 and 3 computers. $100,000. Look at cutting one vehicle.
2021 request 2 vehicles and computers.
2019 repairs on vehicles $13,750 in budget spent as of July 2019 $8,455
Talk with sheriff Leshovsky when he returns.

Juvenile DUI fee - New fund, pass thru to state.

Interest Income - $150,000-$200,000

Administration
ND Auditors Assn dues cut in half for 1 more year.
Phone - Leslie will receive $25.00/mo. for cell phone usage.
Contract Employees- $3,000 for Treasurer office while vacancy for maternity leave in 2019.
Capital expense - increase 2019 due to purchase of chairs for Commission room.
Costs of acquired property - increase $2000
Election- 2020 new equipment purchased by state. $81,500 budget. Cities reimburse in primary for partial costs of their elections. Will need hot spots for electronic poll books.

Restitution
Same not a lot of changes
County Park
Additional $500 for Lake Mooreton.

**Emergency fund** - transfer $50,000 to county highway for winter snow removal.

**Weed Board**
LAP reimbursement requires to levy 3 mills or more. Fund is down so will need to levy 3 mills in 2020. Will receive $40,000 reimbursement from state. Leslie will check on guidelines for LAP. Spray right-of-way. Contract out ½ of county.
Revenue - Misc. $75,000. Weed board also receives revenue from State Aid, HTC.

**SEMCA**
No longer in budget. City and County have absorbed the cost of 2 employees each. Operating expenses are paid for with grant dollars.
SEMCA has been dropped from County insurance policy. Looking into getting their own for $600/year.

**JDA** - increased to 3 mills. Watch carryover not to exceed 75%.

**Salaries** - Gallagher provided preliminary information on Pay Plan Study. Mechelle Olsen, Human Resources Coordinator joined in the meeting at this time. 118 county employees included in study. Study shows overall 7.9% below market, but competitive overall based on 32 benchmark positions.
Provided salary breakdown along with 3 options
1) bring to minimum -Cost 88,642. Affects 23 employees.
2) Bring to step, includes years of service. Cost $609,410. Affects 99 employees.
3) Bring to midpoint, Cost $301,379. Affects 78 employees.
County can phase this over 2 or more years.
Health Insurance increased. County pays 56% Employees 44%. Additional $101 out of pocket for family coverage.

Will review again, as Pay Plan Committee has requested additional information from Gallagher. Recommend to bring 23 employees to minimum with a 2.5% cola for all. Study shows 23 below minimum all the rest are at minimum or above.

Commissioners were not included in the comp study. Leslie provided a study of other counties Commissioners pay. Commissioners decided their salary will stay the same.

Preliminary budget needs to be presented to Commission by August 10, 2019
Budget Meeting adjourned 11:00am

Respectfully submitted

Joan Oland
Richland County Deputy Auditor/Network Administrator
BUDGET EXPENSE SUMMARY

Travel/paging reducing it to 1500.00 for 2019. 2000.00 For 2020.
Repair/service increasing it to 105000.00 for 2019. 105000.00 For 2020.
Snow/parking increasing it to 7500.00 for 2019. 5000.00 For 2020.
ServiceMaster will stay the same.
Supplies will stay the same.

Capital Expense Courthouse 2019

Landscape 22500.00
Sidewalks 17000.00
Tree removal 2150.00
Reno dry 13675.00 approved at June 4th 2019 meeting.

Capital Expense Courthouse 2020

Retro fit 1st floor lighting to LED 8000.00
Addition between buildings 187500.00 25% of 750000.00 EST. Court facilities grant
Air exchange system 1750000.00 EST.

Capital Expense Courthouse 2021

Roof 30000.00
Air exchange system 1750000.00 EST.

Capital Expense LEC 2019

{3} Natural gas boilers 105000.00
Dispatch bathroom floor 1000.00

Capital Expense LEC 2020

Jail section doors 25000.00
Gas water heater 4500.00
Sewer pit repair 15000.00
Air system 1750000.00 EST.

Capital Expense 2021
Roof 45000.00
Electricity- same for 2019. Increase to 125000.00 for projected 4% increase for 2020.


Water- same as projected.

Center shop Electricity- increase of additional 2000.00 for 2019. Decreased to 9500.00 2020, 2021.

Telephone- increase of 500.00 for 2019. Same as 2020, 2021.

Garbage service- same.

NOTES

1. As far as the gas boilers go, I will be submitting one of the three with the court facilities grant. We will need a third boiler to handle the additional heat load for the addition between the buildings. In the event that the commission would approve the installation of the gas boilers, I would like to replace the electric water heater with a natural gas unit. The Ottertail representative told me that a 4-5% increase would be possible for next year.

2. The repair/service budget. We have some substantial repairs to do on the existing boilers. At this point we have 2 boilers with cores that are leaking. We are going to inspect the others to see if any other boilers are leaking. We also have 2 radiant heaters and a radiant with a fan that needs to be replaced in the jail. As of July 15, 2019, the cell block air conditioning quite performing. The replacement is being worked out.
Public Health Program Grants

- **State Aid Grant** - $49,322 (July-June-decreased by approx. $500 due to census changes)
- **Immunizations Grant** – **Approx. $6,000/12 months**, (July-June -have not received notification yet for 2020, will hear after 7/1/19)
- **TB Screening Grant** - **$750**, Reimbursed per screening-program changing at State level, (January-December-unsure of funding or expenses at this time, lab draw vs mantoux)
- **HIV/HCV Screening Grant** - **$3,000**, Reimbursed per screening, (January – December -will continue, unsure of amount)
- **Ryan White** – **$4,800** (increased **$200**) Reimbursed per client, coverage requirements has increased. (April- March- will continue, unsure of amount)
- **Women’s Way Grant** - **$64,500** (↑$220), (July-June-- will continue, unsure of amount)
- **United Way Grant** - **$900** in 2019 to purchase car seats, (Not available in 2020 from United Way, will apply to Richland Wilkin Community Foundation- unsure if will have funding for 2020 and 2021.)
- **Tobacco Prevention Program** - **$84,819 done 6/30/20**, (July-June).
- **PHEP (Public Health Emergency Preparedness) Grant** **$3,855** (July-June- increased $1,008 for more trainings)
- **North Dakota Cancer Grant** - **$10,000**, ends 6/21/19. (Will apply again for competitive grant for $10,000 in June 2019)
- **Chronic Disease Grant** **$25,000 ends 9/30/19** (Will write for competitive grant August 2019 if available)
- **Substance Abuse Community Prevention** - **$50,000 (down $19,993)** ends 9/30/19, (unsure if will be available in future.)
- **Drug Free Communities Grant**- **$125,000 per year, (New)** ends 9/29/2023
- **State Opioid Response Grant (new)** **$44,642-** (May- Sept 2019, will apply again if available)

Home Health

- Revenue ~50% county and 50% Medicare, Medicaid, Insurance, VA and private pay
- **Family Planning**
  - Grant $29,734 (4/1/19-3/31/20) down $7,000
  - Suicide Grant $3,000, completed 6/30/19, dependent on state funding

- **WIC Program**
  - Grant $82,500 Oct - Sept (down $700.00) Program covered 100% by grant

- **Additional Comments**
  - FTE’s = 15.8,
  - Freezer for vaccine storage is 10 years old, life expectancy per company is 10-12 years. Cost for replacement is approx. $4,200.
  - Grant money from grants whose funding periods have ended, continue to have expenses going against the grant.
  - The State focus for Public Health is heavily focused on health promotion and positively impacting substance abuse prevention, treatment and recovery. “Substances” includes regular tobacco, e-cigarettes, alcohol, opioids, elicit and over the counter medication miss use. To accommodate this focus and grant fulfillment needs, staff are becoming cross trained to utilize their skill set in multiple ways and increase productivity in a positive way, while not negatively impacting current programming.
  - Health Department has two Jeep Cherokees that were purchased in October 2014 and June 2015 for $21,000 and $23,000. The Silver Jeep currently has 68,281 miles and the White Jeep has 69,319. General maintenance is all that has been required thus far. Approximately 15,000 miles per year per vehicle.

![2018 Health Department Revenue](image-url)
Richland County Health Department
2020 Equipment Purchase Projection

Public Health
Storage Cabinet 4 shelf
Computer (2) Desktop and Laptop
Standing Table with tray
Electronic Sign

Home Health
Computer surface
Standing Table with tray

2021-Equipment Purchase Projection

Public Health-
Desktop x2
Chairs- replacement x3

Home Health-
Surface

Tobacco-
Surface (paid from tobacco funds)