Richland County Commissioners
Budget Meeting
Tuesday August 4, 2020 9:30 A.M.

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

Highway –Jessie Sedler, Ron Hohenstern
Print Maps – Increased to $3,500 for large map of county.
Capital Expense- 2020 - $15,000; 2021 - $15,000; 2022 Shop floor in Hankinson; $202,000
Culverts - Purchase more every other year.
Gravel/Road Maintenance. - Use for independent truckers.
Gravel crushing - $250,000 in 2021
Patching paving Non Project- 2020 - Co Rd 8 1,330,000 5-8 miles of work, 2021-
$1,250,000, could lower $250,000.
Look to get projects done due to lower costs.
Crack Seal overlay - 2021 - $60,000
Drain tile - $300,000 104 miles need to be done. 25+ miles a year for 4 years. Need 3/8 rock from gravel crushing $50,000 for drain tile. Look to put into capital mills total $425,000.
Seal coat - 2021- $600,000 22 miles at $27,000/mile
Equipment repair - increase $15,000 in 2020, raise to $175,000 was $160,000

Revenue 2020 - $2,900,000; 2021 $2,700,000

Bridge
General construction - 2020 - $200,000 Emergency repair box culvert, Co Rd 8 Drain #7;
2021 - $160,000
General maintenance - 2020 - $97,000; FEMA removal to be reimbursed
Project construction - 2022 - $350,000 bid Bridge next June/July
Bridge inspections per state requirement - $150,000 total, ½ paid in each year 2020 and 2021.
Equipment

Pickup - 2022 - $50,000
Snowplow - 2022 - $220,000
Motor grader lease MG2 is up in 2020
There is a government lease program; they build the blades to individual specs. Will have someone from company talk to the board.

Jesse worked with Leslie prior to meeting to reduce expenses in 2021 by moving back purchases in a future year. Jesse feels they will need to look at a new snowplow no later than 2022. % of reduction was 10.6%

Total budget $6,166,409

Commissioner Ehler addressed vehicle purchases for the 2021 budget. He stated no new vehicles in 2021.

All budgets are presented with a zero % salary increase for 2021. Health insurance increase is projected to be between 10-21% starting in June of 2021. Health insurance rates are reviewed every 2 years.

Communications/911 – Jill Breuer; Larry Leshovsky

Program payment - trunk line, RRT trunk going away
Maintenance Contracts - 4th quarter radio and phone maintenance is higher this year due to new equipment. Will go down in the future
State equipment - Monthly SIRN and 911 phone fee includes cost for future replacement.
$33,000/year phones; ($2,770/mo. for 3 consoles)
2021 - moving map software to CIS
Capital outlay - 2020 $420,000
Will need to review contracts for NDSCS and City of Wahpeton at least 6 months before year end. They expire December 2021. Will try and build in incremental increases each year.

**Sheriff - Larry Leshovsky**

Reduced capital to only one vehicle for investigator Josh Beto, and computers for office based on 5 year rotation schedule. Commissioners stated they will not be approving purchase of vehicles in 2021.

2022 - radios (mobile and portable) including the jail $143,000. $52,000 is reimbursed, total cost $90,000.

Vehicle maintenance in 2020 thru July 30 $6,900

Capital outlay - 2020 to July $51,200, total for year $60,000.

Sheriff Leshovksy added the Security employee in his budget for 6 months 2021. Commissioners removed from his budget at this time. Not sure what department this should come from.

Total expenses 2019 - $1,581,014; 2020 - $1,623,750; 2021 - $1,652,098

Commissioners would like all departments to not think budgets are a “use it or loose it” format. But with times they need to try and do more with less.

All new employee requests, even if position is in place, need to come before commissioners before advertising.

Larry stated if they needed to cut, he could do without the Leads online software, $2,100/year. Also said stated he had understood from the past that the money brought into the county from the Dakota Magic casino, $30,000/yr, was to go for the purchase of a vehicle for his department.

**Extension** - Chandra Langseth - will be leaving Richland County.
Travel/Ed - Not spending due to COVID. Doing the virtual education, which is free. County share of this program is 50/50.

**Social Service – Kristen Hasbargen**

2020 projections - DHS fiscal are watching funding dollars to go to zones where needed. See attached documention provided by Kristen.

Salaries - 2021 state is proposing a 2.5% increase. Social services employees did not receive a raise in 2020 due to going to the RSR Human Service Zone, even though Richland County employees did.

Indirect costs - Van was hit and totaled by insurance company. Used to transport clients. No injuries. Cost to replace this van is $30,000 with $6,500 coming from insurance. Will need to talk to the legislators about the indirect costs. If an employee uses their own vehicle, the state will pay those costs, but not if they use the department vehicle.

Department reimbursement 2020 $125,000 25% Ransom - pay mileage; 25% Sargent, they have a van. Find efficiencies with staff doing more with less, eliminated 1 part time position.

2022 - $125,000; 100% of indirect costs of 2018, going away in 2022. Look at changing % based on population before January 1st 2021.

Capital expenses - computers for staff.

**States Attorney – Megan Kummer**

2020 - 2021 increase for workers comp and insurance benefits.

Capital - New state software JustWare codes. Cannot run on MACS so will need to purchase one PC to run this software.

**Emergency Management – Brett Lambrecht**

Homeland security grant $80,900 50/50 match.

Travel down due to Covid-19

Grant project 2021 - $10,000
FEMA funds 2019 - debris $100,000, accounted for in highway. Homeland security grant 2020, $17,500 - lighting/cameras. Brett is always on the lookout for grants. FEMA $58,000 - 75% back. Need documentation to support expenses. 25% will not be paid by state. Looking to receive Law enforcement dollars instead from the state instead.

**Health Department – Michelle Eberhardt, Anne LaPlante**

Presented paperwork that showed department information. Grants for Covid-19 are not in 2021 budget. State aid is based on Census information. Looking to get a little more in the future. FTE's - Covid-19 may impact this number. State wants work done on local level. Temporary position with grant funding to cover. Electronic sign for outside has been put on hold until the new addition is done. Used Care’s Act to purchase laptop computer for staff to take on the road. Care’s Act will pay to purchase a trailer to take on the road for immunizations and Covid testing. Will store in the county shop. Traill County is doing legwork on type etc. County share is $460,000 in 2021. See attached paperwork provided.

**Maintenance and Grounds – John Anderson**

Electrical cost savings $25,000. Supply budget - Covid-19 has used a lot of it. Should get reimbursement. Capital - Air handlers - both buildings; 40 ton AC unit for LEC $50,000. Heat - department of commerce grant 50% split, need to prove savings. John is working with project engineer. Repair - sewage pumps needed replacing. Purchased ones with grinding option. Have to remove 4 trees on the courthouse lawn as they were marked for disease. Quote from Moderow for $2,700 for removal of 4 trees. Working on maintenance issues in the jail. Grant for boilers.
UV lights in LEC air handler system, not put in courthouse due to not having air handler system.

Reno dry company in lower level of courthouse seems to be working on drying out the walls.

CH Capital - 2020 $50,000
LEC Capital - $75,000 jail doors; 2022 Roof

**Association of Counties** - decrease in state aid 2021 20%; 2022 15%

3,400,000 transfer from county general to county highway

**15 Mill** - This is used to assist with road projects as match for state/federal monies. No projects in the last year so money can be transferred to highway instead of coming out of general fund. Project years are every other year. 2024 is the last year to levy for 15 mill road.

Auditor ran budgets using 60 mills - last year decreased to 57.5. Needed the 60 to help balance out. Look at decreasing JDA to 2.00 mill and Water Resource Board to 3.25 mills.

Discussed the costs of running the county. Not a lot of places to cut. Salaries are the largest budget item. Discussed cost of jail. How many inmates have been in the jail the last few months. How much does it cost to house an inmate/night?

Need 1 mill to pay capital on the addition for “X” number of years. Possible increase of mills for 2021.

Possibly request independent audit to get cost of transporting inmates versus running the jail.

Look at 2021 and “making each employee whole” with the insurance benefits.

Well request a special meeting next week and meet via Teams to continue with budget.
Motion by Commissioner Berg, 2nd by Commissioner Thompson to adjourn meeting at 12:47 p.m.

Respectfully
submitted Joan Oland

ATTEST:
Leslie Hage
Auditor/Administrator

Sid Berg
Board of Richland County Commissioners

CHAIRPERSON
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2021 PROPOSED CAPITAL EXPENDITURES FOR THE RSR HUMAN SERVICE ZONE—SERVING THE COUNTIES OF RANSOM, SARGENT AND RICHLAND:

COMPUTER REPLACEMENTS:

1. Andy Birchem – (4 years)
2. Stephanie Rufsvold – (4 years)
3. Shantel Froelich – (4 years)
4. Emily Hinkley – (5 years)
5. Kristi Ford – (5 years)
6. Emily Jirak (5 years....one from kiosk)
7. DeAnna Youle (4 years)
8. Kiosk at front desk in Wahpeton...should have been replaced in 2020...clients not accessing...may be able to trickle one down instead of new replacement dependent on condition of old computers being replaced

$1,685.00 x 8 = $13,480.00
SECOND FORMULA PAYMENT 2020

Projected $1,170,627.42
Actual $1,128,058.62
Difference due to roll-up $42,568.80

1st half formula payment $1,170,627.42

Indirect costs payment – second half
Full amount $64,255.49
Ransom $16,063.87
Sargent $16,063.87
Richland $32,127.75
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* Year Total
RCHD Budget Year 2019/20 Overview

Board of Health/Commission Meeting

Grants run at various times, for various lengths of time. Some grants are competitive and some you only need to apply. The amount dispersed also is dependent on various rules of the various grants.

Public Health Program Grants  (Grants = $605,362)

- Cancer Prevention Grant-$10,000 ended 6/22/20, I applied for competitive grant in July 2020

- Diabetes and Heart Disease and Stroke Prevention Program: $17,000 ended 6/29/20. One time grant for implementation of diabetes prevention program, there may be additional funding in the future.

- Preventative Health- $6,000 ends 9/30/2020. Will apply again if available, amount varies.

- Drug Free Communities- $125,000 per year, ends 9/29/2023, then can apply for another 5 year cycle.

- HIV/HCV Screening Grant- $3,000, ends 12/31/20. (Same as 2019/20) Will reapply, reimbursed per screening.

- Immunization Grant- $6703 (Increase approx. $144) ends 6/30/21.

- NDIIS Grant-$7887, will apply again if available. Expired 6/30/2020.

- Ryan White- $3,000 Decrease of $1,800. Reimbursed per screening.

- State Aid Grant - $49,322 (based on census- ends 6/30/21)

- Substance Abuse Community Prevention- 190,000 (increase of $140,000) Yr 2- Ends 8/31/2020, will apply if available in the future.

- TB Screening Grant - $750, Reimbursed per screening-program changing at State level, (January-December)

- Women’s Way Grant - $81,500 (increased $14,275), (July-June)

- Tobacco Prevention Program - $84,819 (July-June- signed for 20/21)

- Tobacco Youth Compliance Checks- $945 ends 6/30/21.

- Women’s Way Colorectal Grant- $10,000 (June 2021)
- Immunization Focused Grant- **$20,000** (July 2021)
- PHEP (Public Health Emergency Preparedness) Grant **$3,855** (July-June)

- Covid 19 Funding for LPHU- is dependent on expenses, salaries, overtime, equipment needed for Covid 19 response. (March 15- Dec 30, 2020)

- **Home Health**
  - Revenue ≈50% county and 50% Medicare, Medicaid, Insurance, VA and private pay

- **Family Planning (grant= $64,095)**
  - Grant **$64,095** (4/1/20-3/31/21) increase of approx. $35,000 from 2019-2020. Unsure of grant amount for next year.

- **WIC Program (Grant=$78,375)**
  - Grant **$78,375** Oct – Sept (down $4,125.00) Program covered 100% by grant, census based.

- **Additional Comments**
  - FTE’s = 15.8 unchanged. Covid may impact this with grant funding to cover.
  - Plan is to use grant funding towards an electronic sign for advertising of services and focused advertising for specific programming.
  - Covid 19 expenses are being allocated to Covid 19/Cares Act funding available through Dec 30, 2020. Additional supplies and expenses needed for Covid 19 are paid from this funding. Plan is to purchase larger freezer and additional fridge using these funds to prepare for additional space needed for Covid vaccine. There is a possibility that LPHU’s will purchase a small trailer/camper with heat to provide drive through testing options in the rural part of the county. This too, would be paid by Care Act funding.
  - 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 82,604 miles and the White Jeep has 83,151. General maintenance is all that has been required thus far. Approximately 16,000 miles per year per vehicle.