RICHLAND COUNTY BOARD OF COMMISSIONERS
BUDGET MEETING
Tuesday, July 24, 2018 9:00am

The Richland County Board of Commissioners met on July 24 & 25, 2018 at the Richland County Courthouse with Commissioners Rollie Ehler, Dan Thompson, Tim Campbell, Sid Berg and Nathan Berseth. Also present where Administration Personnel Hage and Oland.

HEALTH DEPARTMENT – Deb Flack; Anne LaPlante
Provided Commissioners a summary sheet showing Grant/Funding, FTE’s, and % of revenue sources.
Applied for Drug Free Communities Grant. – Substance Abuse Prevention
- $725,000/5 years. Would need 1 more FTE
Tobacco Grant, $5,000 of this mandated to state wide Media Campaign.
Community Resource Officer is included in Health Department Budget. Social Service is no longer able to contribute due to State of ND paying programs costs.
Overall Public Health Revenue/Expense is higher due to grants
Transfer from County General 2018 - $350,000 PH; $180,000 HH
Transfer from County General 2019 - $460,000 PH; $190,000 HH
Capital Expense – See attached
Deb Flack plans to retire in 2019.

SOCIAL SERVICES – Kristen Hasbargen
Provided Commissioners with handout outlining programs, staffing and information on state funding.
Presented plan to assist child welfare workload.
Reclassify current parent aid to ½ time social worker; ½ time parent aide
Reclassify current homemaker as ½ time homemaker; ½ time parent aide.
Plan is not to fill the ½ time homemaker vacancy as there are 4 additional homemaker positions to cover. Also, there are additional providers in Richland County that offer Adult Services.

Office Supplies – increased in 2019 as NRG contract services has increased.
Due to SB2026 the state has taken over the expenses of Social Services. This is a PILOT program that will be reviewed in 2020. Proposed revenue from state in 2020 is $450,000. If PILOT is not continued will revert back to levying mills for Social Service.
Capital Outlay – 2018 was spent in 2017 due to SB 2026
2019 – New Van
Family Focus – 1 Social Worker position
Emergency Assistance – Contributions from agencies for Christmas giving program. Only spend what we receive.
Payment from state in 2019 1,474,000 with additional MIA revenue $200,000. Can only have $100,000 carryover. In 2017, excess balance was transferred to county general end of 2017. In 2019 County will reduce mills by 4 to equate to amount that was transferred over per legislation.

2019 proposed transfer into Social Service = 1 mill.
Miscellaneous –½ Social Worker shared with Ransom County.

Proposed staff changes will be addressed at next Commissioner’s meeting, August 7, 2018.
Maintenance – John Anderson
See Handout
Increase in repair and service due to fire alarm repair. Also, see increase in Capital due to increase in staff in Assessor’s office and needing to run addition electrical/ethernet for that position.
John addressed the need for Air system renovation in buildings and how to pay for it. Will look at Mills for capital improvements once the Center Highway shop is paid for, 2020.

1 Mill = $91,000 in 2019 (estimate)

Emergency Management – Brett Lambrecht
Grant Monies to go for school shooting training/exercise in 2017/2018 and key fobs in LEC building. Homeland security person will do training.
Salary/Retirement/Office/Travel – receive 50% back from state for these expenses.
His vehicle was purchased in 2012 and has 65,000 miles on it.

Veterans – Mary Vetter
Expo – Well attended $650.00
Travel increased - $2,300.00 2018 National Convention in Pierre SD
489 Veteran’s came through office in 2017. Talked about secure access to office. Mary is to look at.
Jim Kronen from the Vet Center comes to Wahpeton 2xmo. to counsel Veteran’s.
For every $1 spent in Veterans Service $107 is brought in for Fed/State VA Benefits.

Programs budgets .85 Mills

Recorder – Cyndy Kolle
Cyndy Kolle plans to retire December 31, 2018. Would like to start advertising for position in October and have them start in December.
Will be increasing travel due to new staff attending training.
No longer use line items for Printing/Comp Software/Misc.
Cemetery new account for lawn mower, gas, maintenance
NDRIN – Software Equipment, maintenance fee, e-recording, photocopier/printer. Tyler Tech is the programmer, increase 5% each year, copier increase 10% each year.
Capital Outlay – E-record module
Fees – Follows RE trends 2018-$103,000; 2019-$110,000; 2020-$110,000
NDRIN Revenue – $3/document to Recorders Office. Refunds from NDRIN.
Prior payments to counties was based on # of documents all counties stored. Also, receive a percent (2018 % 1.76) by number of documents recorded in county. Pool was between $500,000 and $750,000. 3 west counties (Williams, Mountrail and McKenzie) are pulling out of NDRIN in 2019. They will be reworking how refunds will be distributed. Proposed for future is that 80-90% of copies printed will be returned as well as the percent but base will be a lower pool to draw from. Proposed $400,000. This amount and percent are changed each year by NDRIN board.

Supt of Schools – Cyndy Kolle
$1,800 – Spelling bee – 2 winners attend state in March. This covers travel, lunch, rooms.

GIS – Matt Syvertson
New line item this year. Prior year line items in Admin and Network Software budgets.
Licensing – ESRI
Capital – Computer in 2019; GPS equipment 2020
Travel – every other year attends national convention. Off year ND has convention.
Office - paper/toner. Will look at creating flyer showing resident services. Possible revenue source.
Restitution - Darlene Lee
Increase in expense - replace computer in 2019 to laptop with dock.
Fees and fines designated thru Judge, feels good relationship with Judge and States Attorney.

Extension - Kayla Carlson
Shift in state funding - 2019 60/40 does not include office space. The state will fund 60% of our
total compensation and the county will fund 40% of our total compensation. Due to the higher
cost of fringe benefits, which is covered by the state, the county will be paying more towards our
salary.
County agent mill is 1.5 could go to 2 Mills.
Balance looks good.

911/Communications - Jill Breuer; Sheriff Larry Leshovsky
See attached
New drug/hearing tests per Century Code - $50/Drug; $35/Hearing
911 - .50 to State for SIRN 20/20 project
Maintenance Contract - Vendors for Equipment/Code Red. 2019 will be going to Everbridge.
2020 - State 911 phone system; $145,000 initial cost then $3,000/mo. pay ahead on equipment
then State will do upgrades.
Capital Outlay - 2018 Radios; if not will purchase right away in 2019. Bidding not happening till
September. Not sure on expense due to difference in cost of radio's between vendors.
Anywhere from $200,000 to $400,000+
Commissioners asked how many counties have own PCAP’s. 22 PCAP’s; 23 State Radio
Overtime/Holiday - $22,800 Covers Travel/Training/Advertisement and National Convention (2
people every year $4,500)

Jail - Todd Christie; Larry Leshovsky
See Handout
Travel - 3 Officers will have basic training in Fargo, Grand Forks and Minot. Expenses include
meals/lodging travel for 3 weeks. Daily per diem. No cost for training itself.
Jail Medical - 1/3 to County Health - Jail Nurse comes down for assessments and meds.
Cable TV - Commissary fund
Uniform - Equipment/license for deputies
Reliance phone cards sold, inmates pay for cards, RC Jail receives 30% for merchandise sold.
Capital - see sheet
CIS Maintenance - Marcy's law
Jail Overtime - Holiday Pay
Jail Commissary - Less income, less inmates. Looking to use Tiger commissary. Families
order online and ship to inmates via FedEx. Time saver for staff. Only deliver 1x week.
Inmate repair- proposed annual maintenance
Soberity - $1.00/test $5.00/day for bracelet
Work release down
Fingerprinting - Currently at $10.00 increase to $15.00 in 2019
Jail Lodging - population is down as are other agencies - locals are cited and given court date.
Jail Med reimbursement - Charge inmate, may see revenue, may not.
Jail Concessions - See how Tiger Commissary comes through.
1 Female staff added, one resigned
Revenue - Ipods 40%; Phone Cards 50%; Commissary 30%
Sheriff - Larry Leshovsky
See Attached handout
Shop - new line item - Split costs with Highway department. Seal floor.
Leads on Line - New software 2019-$2,250; 2020-$2,250. Gather information from all agencies.
Shows crime activity. Only as good as the information you put into it.
Capital Expense - 3 vehicles/tasers
Revenue - Contracts with Cities of Hankinson, Lidgerwood and Casino

SEMCA Task Force.-
2018 Agencies include: Wahpeton/Richland Co.; Sargent Co.; Traverse/Wheaton;
Brekenridge, Ransom Co.; Lisbon; Forman/Gwinner/Milnor.
Jason Weber is Supervisor. State Funding is going away. They have asked if the Sheriff’s
Department would pick up/pay for another officer and the City of Wahpeton would do the same.
County now pays $54,736 to SEMCA as does the City of Wahpeton.
Officer will be assigned to SEMCA and answer to Larry Leshovsky, Richland County Sheriff.
They take orders by jurisdiction they are working with and have been asked to assist with.
Will keep the Joint SEMCA Committee
Additional cost to county would be approximately $21,000 per Weber
Asset Forfeiture money cannot be spent on salaries, only operating expenses.
Have requested Jason Weber to come in Wednesday at 9:15 to answer questions/explain
program.

Highway - Jesse Sedler, Lowell Bladow, Ron Hohenstern, Troy Dickerman
Transfer 2019 to Highway $1,400,000; to Road & Bridge Equipment $230,000. Jesse removed
snowplow from preliminary budget due to lack of funds.
Sealcoat -7.5 miles $300,000 - last life line.
If we cannot afford to maintain will need to grind to gravel.
Approximately 600 miles in county.
Chip seal - $33,000/mile. Budget $50,000
Overlay - $157,000/mile 2’ overlay Budget $1,000,000
Oil production is up out west but not sure how much money the state will send counties to cover
infrastructure.
Crushing Gravel - $200,000 2019. Try and have enough for 2 years.
Bridge replacement - $70,000 - 2019 Mantador 80/20 cost share
General Construction - Small bridge culverts - $160,000 2018; $20,000 2019.
Tiling $10,000/mile 7 miles in 2019.
Will be scheduling meeting with Highway Advisory Board to look over numbers again. County
numbers can’t support projected projects.

Leslie will request each department cut budget by 10% not including salaries or benefits.
Request Department head designate critical positions within their departments to be discussed
at Department Head meeting August 1, 2018.
Positions vacated through attrition will be reviewed before filled.

Recessed until July 25, 2018, at 8:00am