

**BUDGET WORKSHOP
MINUTES
Tuesday, October 20, 2023
Howard Male Conference Room**

COMMISSIONERS PRESENT: William LaHaie, Robin Lalonde, Bill Peterson, Brenda Fournier, Burt Francisco, and John Kozlowski. Jesse Osmer (zoom), Travis Konarzewski (zoom).

OTHERS PRESENT: County Administrator Mary Catherine Hannah; County Clerk Keri Bertrand; County Treasurer Kim Ludlow; County Board Assistant Kim MacArthur; Sheriff Erik Smith; Emergency Management E-911 Director Kim Elkie; District Court Administrator Chrissy Delekta; Register of Deeds Catherine Murphy

The Budget Workshop was started by Finance Chair Francisco at 9:00 a.m.

INFORMATION ITEM: County Administrator Mary Catherine Hannah discussed goals and options for the 2024 Budget. Treasurer Kim Ludlow provided clarification to the Commissioners on the shortfall in the budget.

GENERAL FUND DEPARTMENT BUDGETS FOR 2024:

268 Fairgrounds: Review and discussion.

301 Sheriff: Review and discussion.

- Not budgeting for additional staff.
- Discussion was made on keeping the Dive Program.
- Discussion was made on the Charter Township of Alpena and the services they are required to provide to their township.

303 HUNT Program: Review and discussion.

- Treasurer Ludlow will bring \$100,000 from opioid settlement funds into the general fund to cover the cost of the newly appointed HUNT officer.

304 Secondary Road Patrol: Review and discussion.

306 DNR Safety Program: Review and discussion.

- A \$70,000 reduction adjustment will be made in payroll expenses.

307 School Liaison Program: Review and discussion.

- The County pays 1/3; Township pays 1/3; and the schools pay 1/3.

312 Stone Garden Federal Grant: Review and discussion.

314 Pub Safety Appropriation to Outside Org: Review and discussion.

- Discussion was made to remove the \$8,000 appropriation to HUNT at this time.

351 Jail/Corrections: Review and discussion.

- Sheriff Smith reported the Jail Vegetable Garden can be removed from the 2024 Budget. Treasurer Ludlow will remove \$15,000 from the 351 Jail/Corrections budget for 2024.

276 CVR Navigator: Review and discussion.

- Fully grant funded position.

277 Victim Rights Services: Review and discussion.

- Fully grant funded position.

279 Public Advocate: Review and discussion.

- Treasurer Ludlow reported the budgeted \$172,000 will not cover expenses for next year. This is the contract for the attorneys that handle the family and probate indigent defense.
- Administrator Hannah reported legislation is in the process of moving juvenile representation to Michigan Indigent Defense Counsel. This will alleviate some of the cost in the contracts and she is comfortable with the budgeted \$172,000.
- Treasurer Ludlow will make minor adjustments as needed.

296 Prosecuting Attorney: Review and discussion.

- Prosecuting Attorney Cynthia Muszynski reported the software program that was approved by the Board will now be paid for by the State. The installation and software cost of \$54,000 and the \$11,000 maintenance fees for 2024, 2025 will now be covered.
- Due to retirement, there is no longer a Special Investigator and Prosecutor Muszynski is asking for a stipend for her Legal Secretary in the amount of \$75 per week to take over some of the Special Investigator responsibilities.
- Recommendation was made to add into the 2024 budget for the 3rd Prosecutor.

295 Multi County Probation: Review and discussion.

286 District Court: Review and discussion.

- Discussion to cut down the Overtime line item down to \$7,000.

299 Adult Drug Court: Review and discussion.

294 Probate Court: Review and discussion.

711 Register of Deeds: Review and discussion.

Clerk and Treasurer Budgets will be discussed at the next Budget Meeting.

***Next Workshop: Tuesday, October 24, 2023 at 9:00 a.m. in the Howard Male Conference Room**

ADJOURNMENT

The meeting adjourned at 12:23 p.m.

Burt Francisco, Finance Chair

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