

**BUDGET WORKSHOP
MINUTES
Friday, October 21, 2022
Howard Male Conference Room**

COMMISSIONERS PRESENT: Don Gilmet, Bob Adrian, Dave Karschnick, Bill Peterson, Brenda Fournier, Kevin Osbourne, Marty Thomson, and John Kozlowski.

OTHERS PRESENT: County Administrator Mary Catherine Hannah; County Clerk Keri Bertrand; County Treasurer Kim Ludlow; Sheriff Erik Smith; Undersheriff Cash Kroll; County Prosecuting Attorney Cynthia Muszynski; Beth Reed, Prosecutor's Office; County Board Assistant Kim MacArthur; and County Board Assistant Lynn Bunting.

The Budget Workshop started at 9:00 a.m.

INFORMATION ITEM: County Treasurer Kim Ludlow presented an update on the draft Cost Allocation for 2021 reporting that MGT Consulting informed her that there is a change in the cost allocation for 2021 with regards to the library, and do not need to refile the report. Discussion and recommendation to charge the library a Cost Allocation for 2023 and Treasurer Ludlow will inform the library. Discussion on entities that do not get charged cost allocation. County Administrator Mary Catherine Hannah sent a draft copy of the 2021 Cost Allocation Report to the board for review.

INFORMATION ITEM: County Administrator Mary Catherine Hannah gave an update on the CIP Project lists reporting that the list will be going to the Planning Commission next week for review and will then get a joint meeting set up. Administrator Hannah reported that she will bring back an update next week when the list is updated with the IT Director's information.

CIP/ARPA Updates moved to next budget meeting on Tuesday, October 25, 2022.

INFORMATION: Administrator presented the Department Level Reviews General Fund 101-301 Sheriff; 303 HUNT Program; 304 Secondary Road Patrol Program; 306 Marine Safety Officer, ORV Officer, and Snowmobile Safety Officer; 307 School Liaison Program; 308 Canine Unit; 311 Supervised Community Service; 312 Stone Garden Federal Grant; 313 DARE; 351 Jail/Corrections; 362 Other Corrections Activity-Training; 430 Ordinance Enforcement Officer. Wages were the biggest increase, and the departments are just about fully staffed. Last year the Sheriff's budget 301 and Jail budget 351 were combined and this year they are separate.

Discussion and recommendation for the following:

- 303 HUNT Program - add a HUNT Officer for 2023 Budget, which covers a 4-County jurisdiction and to add \$60,000 of the opioid settlement monies to pay for a HUNT Officer. Administrator Hannah reported that she will check to see if monies from the opioid settlement can go towards the cost of a HUNT Officer for 2023 and let the board know.
- 306 DNR Grants move all wages to \$10,000 each.

- 307 School Liaison to move \$9,600 from Vehicle Maintenance to Vehicle Lease.
- 351 Jail check wages.
- Reduce line item #101-351-932 to \$25,000.
- Add \$25,000 to 631 Building Fund for entrance overhang.
- Reduce Animal Control Technicians to 20 hours per week.

The Sheriff informed the board that SRP Program covers staff through this grant and there was a recent increase in additional grant monies for the SRP Grant and is now \$80,891. Sheriff Smith reported this additional grant monies will bring the County share down \$45,000 and the County share will cost approximately \$17,000 for the grant match.

Sheriff Smith reported that the School Liaison Officer program is covered 1/3 Charter Township of Alpena, 1/3 the school and 1/3 the Sheriff's Office and is covered 50% through grants and he will be meeting with the school and the ESD District as the school and the ESD District Office will be submitting the grants.

INFORMATION ITEM: Administrator Hannah presented the Department Level Reviews General Fund 101- 276 CVR Navigator; 277 Victims Rights Services; 296 Prosecuting Attorney; 309 Special Investigator; 295 Multi-County Probation; 286 District Court; 294 Probate Court; 299 Adult Drug Court; Clerk; Treasurer; Register of Deeds.

Prosecuting Attorney Budget - Discussion on 296 Prosecutor's 2023 proposed Budget and Prosecutor Cynthia Muszynski presented request to add a Prosecuting Attorney at \$64,000 for 2023. Discussion and recommendation to approve a third Assistant Prosecutor for the Prosecutor's Office for 2023.

Prosecuting Attorney Cynthia Muszynski introduced Prosecutor Beth Reed who is working in the Prosecutor's Office. Beth presented a background of her education and experience (20 years) and her experience working with Cynthia.

Last year DB and DC and now have just a DC is why MERS has increased. Prosecutor Muszynski passed out the survey for the board review.

District & Probate Courts: Treasurer Ludlow informed the board the County is rebuilding District and Probate Courts staffing shortage.


Clerk's Office: County Clerk Keri Bertrand reported reduced staff by one.

Register of Deeds Office: Discussion on revenue and Treasurer Ludlow clarified.

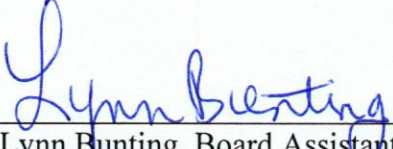
INFORMATION ITEM: Treasurer Ludlow reported on the proposed 2023 budget and presented the General Fund Balance Projection report and shared concerns moving forward with correcting deficit with increase in expenses and loss in revenue. Discussion on budget and where the County needs to be.

*Next Budget Workshop on Tuesday, October 25, 2022 following the Full Board meeting in the Howard Male Conference Room.

The Budget Workshop ended at 12:05 p.m.

 11/2/22

Bill Peterson, Finance, Chair



Lynn Bunting, Board Assistant

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