



2023 Recommended Budget Update

Special General Government & Policy
Committee

November 29, 2022

December Changes



2023 Operations December Changes

Change	Department	FTE	Revenue	Expense	NCC	Notes
SNAP DIAL Phone System	E&EA	-	\$ 523,950	\$ 523,950	\$ -	Board Resolution 22-401
Organics SCORE Funding	Environmental Resources		2,349	2,349	-	
American Rescue Plan(ARP) Funding - Crisis Response	Social Services		(348,875)		348,875	
Crisis Department of Human Services Funding	Social Services		348,875		(348,875)	
Vulnerable Children and Adult Act (VCAA)	Social Services	1.00		120,673	120,673	Board Resolution 22-394
Convert VCAA Direct Program Expense to Salaries	Social Services			(120,673)	(120,673)	Board Resolution 22-395
Total Operating Changes to 2023 Recommended Budget		1.00	\$ 526,299	\$ 526,299	\$ -	

Library

- Recommended budget \$150,000 (fund balance)
- Will fund approximately, 400 library hotspots (185 reduction)
- Retain 6-week checkout period
 - Meets customers needs for longer term use related to work, school, telehealth, accessing government services, etc.
- Project 4 day increase in wait time; 10 to 14 days

Community Services

- Recommended budget \$18,000 (fund balance)
- Will fund current level of 50 hotspots

Patrol Deputies



- Office of Performance and Analysis (OPA) study from 2019 recommended up to 4 patrol deputies
- County Board added 1.0 deputy in 2022 for Empire Township (BR22-088)
- Estimated cost of adding 3.0 deputies

	<u>2023</u>	<u>2024</u>
3.0 General Duty Deputies (Ongoing Costs)	\$ 358,019	\$ 381,290
One-time Capital Costs (vehicles and equip)	\$ 270,000	\$ -
	<u>\$ 628,019</u>	<u>\$ 381,290</u>

Options to Finance Additional Deputies



1. Earmark future increases in state general aids to cover costs
2. Seek funding from small cities and townships
 - Direct through JPA/contract
 - Indirect
 - i. Direct payment from small cities and townships for Dakota 911
 - ii. Recognize County savings from Dakota 911 payment reduction
 - 2023 County payout of direct costs for small cities and townships \$573,190
3. Use one-time County funding in 2023 and increase levy in 2024

- Incorporate any changes into the 2023 budget adoption?
- Defer Board actions until 2023 or later?

Thank you



Questions?