

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		
Crisis American Rescue Plan Funding	Social Services		(348,875)			
Crisis Department of Human Services Funding	Social Services		348,875			
Total Operating Changes to 2023 Recommended Budget		-	\$ 526,299	\$ 526,299	-	