

BOARD OF COMMISSIONERS      COUNTY OF MARQUETTE  
DEPARTMENTAL BUDGET HEARINGS AND BUDGET WORK SESSIONS  
AUGUST 24, 25, 30 AND SEPTEMBER 6, 1994

The Marquette County Board of Commissioners met as a Committee of the Whole Department Budget Hearings and Budget Work Sessions held in Room 231 of the Henry A. Skewis Annex, on Wednesday, August 24, Thursday, August 25, Tuesday, August 30 and Tuesday, September 6, 1994, Marquette, Michigan.

COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARING

Wednesday, August 24, 1994, 1:00 P.M.

Chairperson Corkin called the meeting to order. Present: Comm. Arsenault, Bergdahl, Braamse, Minelli, Potvin, Seppanen and Corkin. Absent and excused: Comm. Angeli, Joseph and Trudell.

Comm. Seppanen read the following letter for the record:

*"Dear Department Heads:*

*This is going to be a very difficult budget hearing process because of the need to increase our revenues and decrease our expenditures. I hope that you have read Dennis' suggestions for the future in terms of stabilizing our situation for the next ten years with a health millage. I agree with this as a necessary action in order to keep our quality programs serving the public in the future. I am hoping that the County Board of Commissioners will adopt the position of going to the voters and asking for this millage early next year.*

*During the budget hearings I would appreciate if you would express your thoughts on this issue of a millage and the impact it would have on your operations. Please contrast this with looking back over the last three or four years and seeing the direction of how the County's tightening budget situation has impacted your ability to provide services. We, the County Commissioners, need to hear from you on what you see in the future. The question we will be struggling with is, should we reduce operations or generate the revenue to continue our programs? If you have decided not to attend budget hearings, please submit your comments in writing to my attention.*

*I've enclosed the letter that I have sent to all the other commissioners. I believe that there will be a very lively debate on the Board over the direction we eventually take. The budget process will be your chance to assist us in this process. I am hoping you will actively participate and give us your views. "*

*Sincerely,  
Gregory J. Seppanen  
Commissioner*

County Administrator, Dennis Aloia, distributed his recommended 1995 general fund budget to Department Heads and Commissioners prior to the Departmental Budget Hearings. The recommended budget revenues and expenses balanced at \$12,496,237.00. This represents approximately 1.6% increase over the 1994 budget as amended. Administrator Aloia pointed out that while no positions have been eliminated from the budget at this time, he has recommended reductions amounting to \$320,000.00 in the area of personnel for 1995.

It was also noted that Department Heads only need to come to the Departmental Budget Hearings to make a comment if they disagreed with the Administrator's recommendations. For those Department Heads that do not attend, it will not be held against them. The County Board also asked that department heads not spend time talking about what their Department does but focus on budget differences and be prepared to justify their requests.

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The Committee of the Whole proceeded with the Departmental Budget Hearings as follows:

Marquette County Airport

Hal Pawley, Airport Manager, along with Jim Alderton and Glen Spindler, members of the Airport Commission, were present to discuss the Airport's budget. The Administrator's recommendation is for an appropriation of \$180,000 which is \$10,000 below the 1994 budget.

Hal Pawley reported that because of the Simmons Airlines leaving the airport will be short \$80,000 in revenues in 1995. They requested that approximately \$25,000 in fund equity remaining at the end of 1994 be used for their 1995 budget. At present they must lay off one person in 1995, but without the fund equity carry-over two layoffs are necessary. The airport is attempting to lease the Simmons building and is confident it will do so in time, but this marketing process may take several years.

It was noted that the Airport returned \$110,000 to the County General Fund Budget at the end of 1993.

Community Mental Health

County Administrator, Dennis Aloia, has recommended \$267,194.00 appropriation for Community Mental Health which is the same as the past twelve years.

Dr. William Birch, Director of CMH, and Doug Morton, Financial Manager, were present to discuss their budget and mental health services in general. Dr. Birch indicated that Community Mental Health would support the concept of a County-wide health millage.

Risk Management

Dennis Aloia, County Administrator, has recommended that the risk management budget continue to be funded from the insurance fund for 1995. In the future, he would like to see the insurance fund grow and not continue to be depleted by salaries, perhaps this should be part of the County Health Millages. Cynthia Beaudry, Risk Management Specialist, was present to discuss the risk management budget and supported the County Health Millage.

Central Dispatch

Lt. Joseph Van Oosterhout, Commander, Michigan State Police Negaunee Post, and Jeff Selesky, Director of Central Dispatch, were present. They have no problems with the Administrator's recommended budget however, they contended that the wages for Marquette County's Dispatchers are below the average for other Dispatchers around the State, especially those that work for the State Police. County Dispatchers may be working next to a State employee who is making several dollars an hour more. They requested that a 3% each year for the next three years wage increase be provided for the Central Dispatch employees. These funds could be taken from the millage which was supported by 84% of the voters.

Commission on Aging

County Administrator Aloia recommended this budget as requested. Edie Ball, Commission on Aging Director, was presented and pointed out that the Commission on Aging now agrees to have its four full-time employees brought into the County Personnel Policy System. This would require a three step salary increase over a period of several years costing approximately \$30,000 to bring them on line with other County employees.

Ms. Ball also desires the Commission on Aging to have a "needs study," and then will from that will prepare a six year plan.

There being no further business, the meeting was adjourned at approximately 2:30 p.m.

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COMMITTEE OF THE WHOLE DEPARTMENTAL BUDGET HEARING

Thursday, August 25, 1994, 1:00 P.M.

Vice Chairperson Arsenault called the meeting to order. Present: Comm. Bergdahl, Braamse, Minelli, Potvin, Seppanen and Arsenault. Chairperson Corkin arrived at approximately 1:30 p.m. Absent and excused: Comm. Angeli, Joseph and Trudell.

The Committee of the Whole proceeded with the Departmental Budget Hearings as follows:

District Court

Administrator Aloia recommended their budget as requested.

District Court Judge James Collins and Court Magistrate Jennifer Bennon were present. Judge Collins wanted Commissioners to know that should the 21st Century Integrated Automated Court System Grant not be approved by the State, the 96th District Court has made a capital request on their own for computer upgrading.

Drain Commissioner

County Administrator Aloia pointed out to Commissioners that \$35,000 to \$40,000 per year was spent for professional services by the former Drain Commissioner, however, Drain Commissioner Farrell has spent only \$3,500 this year. Therefore, Administrator Aloia has budgeted only \$15,000 for line item 810.00 Professional Contractual Services.

Mr. Farrell was present and explained that Marquette County has a number of orphan drains in recorded plats which have no assessing mechanism. The liability for their maintenance rests with the County. In the future all plats reviewed, the Drain Commissioner will be sure that an assessing mechanism is in place for continuing drain maintenance. Mr. Farrell will use employees from the Employment Programs to clean and maintain orphan drains. Also, Mr. Farrell will also use some student interns from the NMU Planning Department to research old drains.

Prosecuting Attorney

County Administrator Dennis Aloia he has recommended this budget as requested.

Mr. Aloia also pointed out that he increased the cost to Community Mental Health and the Health Department for legal services from \$10,000 to \$15,000.

Gary Walker, County Prosecutor, explained that he has no problem with the Administrator's recommendation. He indicated that he would support a County-wide health millage if the Commission presents its material to the public in a clear and truthful manner, he is sure the majority will support it.

Prosecutor Walker added that a reduced work week such as 37-1/2 hours per week which may be one of the options the County Board is considering to reduce personnel costs, would not work in the Prosecutor's office. His legal staff now gets paid for 40 hours a week even though they average well beyond 40 hours a week. To say have them get paid 37-1/2 hours per week for working over 40 hours per week is unfair.

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Marquette County Medical Care Facility

Brad Cory, Administrator, Medical Care Facility, Teresa Luetzow, Accountant, along with Social Services Board Members, Caroline Bridges and Jim Alderson were present. A lengthy discussion followed regarding the millage. Both Mr. Cory and Mr. Alderson would prefer a separate millage for the Medical Care Facility however, they will go along with the County Board with whatever direction they decide to take on the health millage.

Probate Court

Probate Judge Michael Anderegg was present. County Administrator Dennis Aloia has recommended a \$50,000 cut in the child care line item. So far there is a \$40,000 shortfall in child care funding for 1994.

Judge Anderegg also presented a series of charts regarding account and expenditures for child care placements. He will do the best he can to live with the \$50,000 cut in child care but as in the past, he cannot guarantee anything.

Judge Anderegg presented four options for operating the Marquette County Youth Home, closure, night time operation only, reduced capacity of six children, and continue existing operations as is.

Judge Anderegg supports the County's efforts to pass a county-wide health millage, especially for Community Mental Health.

Judge Anderegg also requested that if the County Board decides that they must lay off someone that he was first in line last time last time and he wants to be last in line this time.

Sheriff's Department

County Administrator Aloia had made a number of reductions in the budget requests from the Sheriff's Department in his recommendation.

Undersheriff Michael Quayle was present along with Bonnie Stuer, Michael Zorza and Bruce Belisle to discuss the Sheriff's Department budget. Mr. Quayle requested that the following items be reconsidered by the County Board that were cut by the Administrator:

1. The DARE Program: The Sheriff is seeking \$9,000 to replace the funds the State discontinued;
2. A full-time warrant officer: An additional position which could go after approximately \$250,000 in outstanding warrants that are unpaid to Marquette County. The position could pay for itself;
3. Road Patrol: An additional two officers;
4. LEPC needs a half-time position to do site plans for hazardous waste;
5. Medical control training; and
6. A new rescue ambulance vehicle. (\$160,000)

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Health Department

Dr. Randall Johnson, Health Department Director, along with Karlyn Rapport, Chairperson of the Board of Health were present. County Administrator Aloia recommends that the Health Department Budget be cut \$200,000 for what was requested. He noted that last year the Health Department had to cut \$160,000 expenses which translated to 5-1/2 positions.

Dr. Johnson also disagrees with the recommendation of holding a freeze on salaries. There was a 2% increase given to the Michigan Nurse's Association, and a 2-1/2% increase given to AFSCME, therefore and the eleven non-union people should get something.

Dr. Johnson also supports the proposal for a county-wide millage for health services and sees no problem if the County rescue ambulance was combined with the millage. Only 18% of the Health Department budget comes from the County General Fund.

There being no further business, the meeting was adjourned at 4:55 p.m.

COMMITTEE OF THE WHOLE BUDGET WORK SESSION

Tuesday, August 30, 1994, 6:00 P.M.

Chairperson Corkin called the meeting to order. Present: Comm. Angeli, Arsenault, Bergdahl, Braamse, Joseph, Minelli, Potvin, Seppanen, Trudell and Corkin. Absent: None.

The Committee of the Whole discussed issues that came forth during a Departmental Budget Hearing held on August 24th and 25th. Initial consensus was developed on the following issues:

Employee Salaries and Wages: It was the general consensus of the Board that no raises would be included in next year's budget and that take-backs in the amount equal to approximately \$320,000 would have to be specified during the rest of these budget discussions.

Millage: It was the general feeling of the Board that there was support for looking at a millage in 1995 for health care in an amount up to two mills. Some question was raised about the possibility of including the purchase of an ambulance in that millage. No real consensus was reached.

Tax Delinquent Fund: The Board agrees that we can utilize the earnings in the Tax Delinquent Fund on an annual basis. Earnings would include all interest generated from the principal and any penalties paid on delinquent taxes. In no way is there support for using any principal from the fund.

Use of Equity and Budget Stabilization: The Board was in agreement that we should not use Equity and Budget Stabilization to fund the ongoing budget. Budget Stabilization should be used to handle year end budget deficits. Any equity would be returned to the Budget Stabilization Fund to replenish it.

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Contingency: While there was general agreement with the amount of \$200,000 included in the Contingency, some commissioners expressed concern about such a large Contingency and the temptation to spend it.

Specific Ore Tax Distribution: The Board was in agreement with the tax distribution formula as proposed and supported by legal opinion as appropriate.

Medical Care Facility: It was the consensus of the Board that the Medical Care Facility would contribute \$382,000 to the County General Fund to pay for the Maintenance of Effort for 1995 in exchange for being included in the millage in 1996.

Forest Recreation Fund: Consensus was to establish the Forest Recreation Fund to be an enterprise fund which would include Forestry, Perkins Park, Harbor and Shooting Sports programs.

The Committee of the Whole also reached a consensus for the following:

1. To approve an additional Airport appropriation of \$25,000 from their year-end fund equity.
2. Approve the Sheriff's Department Court Warrant Officer with the program to be reviewed after six months.
3. To approve the Commission on Aging salary equalization and their full-time employees becoming part of the County's personnel plan.
4. To place the rescue vehicle in the Health Millage.
5. To have the DARE Grant revenue come from within the Health Department Budget.
6. To deny the requests for specific salary increases for Central Dispatch and Health Department Personnel.

There being no further business, the meeting was adjourned at 7:30 p.m.

COMMITTEE OF THE WHOLE BUDGET WORK SESSION

Tuesday, September 6, 1994, 6:00 P.M.

Chairperson Corkin called the meeting to Order. Present: Comm. Angeli, Arsenault, Braamse, Joseph, Minelli, Potvin, Seppanen and Corkin. Absent and excused: Comm. Bergdahl and Trudell.

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The Committee of the Whole continued its budget discussions regarding issues to develop a consensus on a number of issues. The meeting was recessed at 7:00 p.m. in order to go into the regular County Board of Commissioners meeting.

RECESS

The budget work session was reconvened at 7:50 p.m. All Commissioners were now present. A consensus was developed on the following issues:

Employee Salaries and Wages: It was the general consensus of the Board that no raises would be included in next year's budget and that reductions in an amount up to \$320,000 will be made up by some reductions in benefits but primarily through job elimination.

Millage: It was the general feeling of the Board that there was support for a millage in 1995 for health care in an amount up to two mills. That millage would include raising funds for the Health Department, Mental Health, Medical Care Facility and the Rescue Ambulance.

Tax Delinquent Fund: The Board agrees that we can utilize the earnings in the Tax Delinquent Fund on an annual basis. Earnings would include all interest generated from the principal and any penalties paid on delinquent taxes. In no way is there support for using any principal from the fund.

Use of Equity and Budget Stabilization: The Board was in agreement that we should not use Equity and Budget Stabilization to fund the ongoing budget. Budget Stabilization should be used to handle year end budget deficits. Any equity would be returned to the Budget Stabilization Fund to replenish it.

Contingency: There was general agreement with the amount of \$200,000 to be included in Contingency.

Specific Ore Tax Distribution: The Board was in agreement with the tax distribution formula as proposed and supported by legal opinion as appropriate.

Medical Care Facility: It was the consensus of the Board that the Medical Care Facility would contribute \$382,000 to the County General Fund to pay for the Maintenance of Effort for 1995 in exchange for being included in the millage in 1996.

Forest Recreation Fund: Consensus was to establish the Forest Recreation Fund to be an enterprise fund which would include Forestry, Perkins Park, Harbor and Shooting Sports programs.

Airport Appropriation: It was the consensus of the Board that the Airport appropriation would remain the same but that the Airport would be allowed to carry over up to \$25,000 of year-end fund balance from 1994 to support the 1995 budget.

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Commission on Aging Salary Equalization: The Board agreed that the positions that are not currently in the Wage and Compensation System should be included in the Wage and Compensation System for future years.

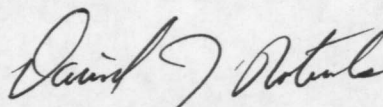
Sheriff Warrant Officer: It was the feeling of the County Board that a deputized warrant officer should be included in the Sheriff's Department with the sole duties being collection of outstanding warrants. That expenditure would be offset by a like revenue increase in warrant collections.

DARE Grant: It was the consensus of the Board that the Sheriff should find the revenue to support the DARE Program in an amount equal to the grant that was reduced by the State of Michigan.

County Administrator's Recommendation: It is the consensus of the Board that the remainder of the budget shall be recommended to the full County Board as was presented in the County Administrator's Recommendation.

There being no further business, the meeting was adjourned at 8:30 p.m.

Respectfully Submitted,



David J. Roberts  
Marquette County Clerk

NOTE: (The remaining Budget Work Sessions were held as part of the Regular Committee of the Whole meetings and are part of those minutes.)



*Clerk*

COUNTY OF MARQUETTE - COMMITTEE OF THE WHOLE  
1995 BUDGET HEARING SCHEDULE - Room 231

WEDNESDAY, AUGUST 24, 1994

✓ 1:00 - 1:15 Airport  
✓ 1:15 - 1:45 Community Mental Health  
✓ 1:45 - 2:00 Risk Management  
✓ 2:00 - 2:30 Central Dispatch  
✓ 2:30 - 2:45 Commission on Aging

THURSDAY, AUGUST 25, 1994

✓ 1:00 - 1:30 District Court  
✓ 1:30 - 1:45 Drain Commissioner  
✓ 1:45 - 2:00 Prosecuting Attorney  
✓ 2:00 - 2:30 Medical Care Facility  
✓ 2:30 - 3:00 **Break**  
✓ 3:00 - 3:30 Probate Court  
✓ 3:30 - 4:15 Sheriff  
✓ 4:15 - 4:30 Health Department