

September 8, 1986

The Marquette County Board of Commissioners met as a Committee of the Whole for the first session of the 1987 Budget Hearings on Monday, September 8, 1986 at 6:00 p.m. in Room 231 of the Henry A. Skewis Annex, Marquette, Michigan 49855.

Chairperson Lowe called the meeting to order, roll call was taken and the following roll recorded:

Present: Comm. Berglund, Comm. Corkin, Comm. Valente and Comm. Lowe.
Absent and Excused: Comm. DeFant.

Chairperson Lowe explained the purpose of Budget Hearings in brief as follows:

"The Board of Commissioners is charged with the responsibility of allocating the County's dollars to provide the progress that, as a group, they feel are in the best interest of present and future taxpayers of the County. Even though the Committee of the Whole is charged with the responsibility to study and recommend a budget to the Board, the budget hearing review process is structured so each Commissioner will hear each department/budgetary unit's budget presentation in an informal "work session." No Committee decision is made at the initial budget hearing nor will even a tentative commitment be made to any department/budgetary unit, prior to the Committee of the Whole completion of working sessions after budget hearings."

Comm. Corkin requested a brief history of the budget hearing process and the manner in which recommendations are made. Dennis Aloia, County Administrator, explained he reviewed each Department request, and then recommended a balanced budget.

District Court -

Mr. William Rekshan, Marquette County 96th District Court Magistrate, was present representing District Court and stated the recommended amount of \$552,473.00 for 1987 was satisfactory as long as it included the Ishpeming Circuit Court Probation Secretary position. Mr. Aloia, County Administrator, assured him the position was included. Mr. Rekshan stated that Judge Collins is requesting five metal cabinets in addition to what has been requested for the 1987 Capital Improvements Budget. These would cost approximately \$300.00 each and are needed to replace the cardboard cabinets presently being used. Mr. Rekshan recommends this replacement. \$13,200.00 has been appropriated for District Court in Capital Improvements.

County Health Department -

Dennis Aloia, County Administrator, explained that this budget is unusual in that there is a new state law passed regarding substance abuse programs. The current appropriation is \$682,050.00. The appropriation request is \$740,530.00 and the recommended amount is \$739,857.00. Although it shows only about \$800.00 less than what was requested, included in the appropriation is \$67,135.00 for substance abuse programs so that in effect this budget is actually less than in 1986. Further information on the substance abuse programs is to be discussed later. Dr. Randall Johnson, Director of the Marquette County Health Department, stated many questions are still unanswered regarding this new law and gave a brief summary of Health Dept. services. He felt that the proposed administrative budget was workable but would like some flexibility with the substance abuse services.

Friend of the Court -

Dennis Aloia, County Administrator, stated the recommended budget is for \$90,000.00 which includes a new position that is funded approximately 90% with State funds. Capital budget includes \$7,850.00 for computer equipment for a new system and a typewriter. Carolyn Hansen, Marquette County Friend of the Court, gave a brief summary of the new computer system and explained the efficiency it has shown. She expressed appreciation for past support and felt the new investigator position would not only produce more County revenue but would enable her staff to fulfill all the added duties of the Friend of the Court.

Cooperative Extension -

Philip Seitz, Director of the Marquette County Cooperative Extension Department, was in attendance and stated that the reduced recommended budget of \$71,885.00 was acceptable. However, he reminded the Committee that the full time secretary position was needed when the economic situation of the County changes. Also recommended was \$1,910.00 in the Capital Improvement budget for equipment.

Prosecuting Attorney -

Dennis Aloia, County Administrator, stated the requested budget is for \$408,959.00, the recommended budget is \$377,236.00 and \$3,180.00 in Capital Improvements. Mr. Gary Walker, Marquette County Prosecuting Attorney, explained that his Assistant Prosecuting Attorney staff salaries are below the labor market level and in order to maintain quality service, salary increases were imperative. The Marquette County Prosecutor's Office does about 30 - 40 appellate cases per year which is above average in addition to an extreme increase in regular case load.

Personnel -

Dennis Aloia, County Administrator, stated that the requested budget was \$59,425.00 and the recommended appropriation is \$64,279.00. He pointed out that due to the reorganization of the administrators staff, half of one of the secretaries position is now included in Personnel Departments budget which it never has been in the past. Mr. Randall Girard, Human Resources Director, believed that they could live within the recommended budget and it would not present any major problems. This budget was really almost the same as last years except for the addition to provide funding for safety programs which Mr. Girard felt was very important.

Internal Services -

Randall Girard, Human Resources Director, reported that he was in charge of the Internal Service Budget and the request was for \$71,928.00 and the recommendation is \$68,474.00. Mr. Girard gave a brief synopsis of the clerical pool and made no additional request.

Employment Programs -

Mr. Robert Taylor, Director of the Marquette County Youth Corp requested \$59,237.00 and the Administrator recommended \$58,302.00. Mr. Aloia, County Administrator, noted that the only major change in this budget is at present the program has a half time secretary and the recommendation is for a full time secretary. He also noted that this is a totally grant funded program. Mr. Taylor expressed appreciation for the County's support and encouragement.

Eastern U.P. Substance Abuse Services -

Dennis Aloia, County Administrator, noted that this was a special appropriation and information can be found in Volume 1 of the County Administrator's FY 1987 Recommended Budget. Mr. Aloia briefly explained the new Liquor Tax Reimbursement monies of approximately \$133,000.00 regarding substance abuse treatment. Mr. Ed Sloan, Executive Director of the Eastern U.P. Substance Abuse Services, explained a little about the Agency, the new Liquor Tax Reimbursement, and a brief history of the Agency which covers an eight county region. This years recommendation is for \$10,000.00.

Marquette County Board of Commissioners -

Recommended budget for 1987 is \$74,142.00. The basic change in this budget is the secretarial position salary which is now being split between the Administrator and the Board of Commissioners. A short discussion was held regarding retirement, County telephone services and various budget line items.

There being no further business Chairperson Lowe adjourned the meeting.

Respectfully submitted,

Margaret A. O'Neill

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Deputy County Clerk