The Committee of the Whole met in a budget hearing session on September 17, 1985 at 7:00 P.M. in Room 231 of the Henry A. Skewis Annex.

Absent: None.

Mr. Ed Sloan, Director of the Eastern U.P. Substance Abuse Services, addressed the Board. Mr. Sloan also introduced Shirley Fitzpatrick, a member of the Eastern U.P. Substance Abuse Advisory Board. Mr. Sloan stated that the Health Dept. continued the $10,000.00 line item for Substance Abuse. He stated four things benefit from Substance Abuse in Marquette County. First is the Northern Michigan Halfway House for Women, otherwise known as the Joan Curto Halfway House, second is the Marquette County Halfway House for Men, third is the Marquette General Hospital Senior Citizens Program, and fourth is the Marquette General Hospital TASC Program. Mr. Sloan spoke on the Halfway House for Women, which is an eight bed facility, it achieves 97% utilization. Last year seventy two women applied and could not be admitted. After care and support services reaches an average of 150 clients per month. Mr. Sloan also spoke on the Marquette County Halfway House for Men, which is a ten bed facility, which is 95% utilized. The average stay is four to five months per person, 80% stay in the County to work or to go to school. Almost 100% of Halfway House men have a jail background and this program is largely responsible for keeping these men out of jail. Mr. Sloan also addressed the TASC Jail Project. TASC stands for Treatment Alternatives against Street Crime. One half of all jail admissions are potential substance abuse clients. Many are referred to treatment, successful treatment referral reduces jail time and decreased relapse potential. This saves the County dollars. The federal government granted $8,900.00 in 1985 for TASC, but this money will be cut. U.P. Substance Abuse will not give up TASC, they will divert money from some other program if they have to. Mr. Sloan also distributed a letter from E. Leonard DeWitt, a member of the Eastern U.P. Substance Abuse Advisory Board. In Mr. DeWitt’s letter, he asked that in the future the Substance Abuse Advisory Board would like to address the Board as a separate entity during the budget hearing process, and also requested that their funding from the County be increased from $10,000.00 to $12,500.00. Comm. DeFant asked what do the other member counties pay towards Substance Abuse Services. Mr. Sloan stated that Marquette County is doing no more than other counties when based upon size and population. Delta County gives $17,000.00, Luce, Mackinac, Alger and Schoolcraft combined give $20,000.00, Menominee County gives $6,500.00 and Chippewa County $12,000.00. In his closing statement, Mr. Sloan stated that Substance Abuse does not have an adequate opportunity to present its budget to the Health Dept., but rather finds itself in a conflicting role. Mr. Sloan asked that in the future the County Board go on record as supporting Substance Abuse Programs and allow them to come to the Board directly for future funding.

Mr. David A. Svanda, Marquette City Manager, addressed the County Board with a request for $300,000.00 for the next fiscal year budget for County-wide participation in the sighting of an Act 641 Landfill in Sands Township. Mr. Svanda stated that Sands Township and the City of Marquette have found a site that is agreeable with both of them and as a result they have given up on their Russell site. The DNR Advisory Analysis seems to be favorable, there have been fourteen test wells drilled, three of them were one-hundred-and-sixty to one-hundred-seventy feet deep before striking water. STS Consultants are working on technical analysis. An acquisition program is underway with the property owner and a clear channel became apparent. Mr. Svanda stated that there are three options for access to the proposed landfill, but the most favored by the City of Marquette and Sands Township is off of County Road 480, directly to the site. The approximate cost of the access road will be $600,000.00 of which Mr. Svanda would like Marquette County to cover $300,000.00 of the cost. He appreciates the County’s help so far and would the County to continue their support. Comm. Berglund asked if the road money is considered.
an advance by the County? Comm. DeFant asked if they wanted $300,000.00 from the County; would it be recoverable through any better use of the money? Mr. Svanda stated he wants Marquette County to participate aggressively and with a sincere expression of being involved, in other words, to put our money where our mouth is. Comm. Valente asked is this going to be a county-wide operation, and who will operate the landfill? Mr. Svanda stated that is why County Road 480 route is suggested as an access site, so that the landfill would be available to the entire County, and that Marquette will gladly sell their share in the landfill. The City of Marquette does not have to own the landfill. Sands and Marquette are currently drafting an ownership agreement. Mr. Mike Etelamaki, City Engineer of Marquette, was also present and addressed the Board stating that the DNH’s object is to have one single licensed landfill in Marquette County. The economic realities of having one landfill may be better than two. There being no further questions or discussion, Chairperson Lowe closed the Solid Waste portion of the budget hearing.

Chairperson Lowe then opened the budget hearing for the Resource Management portion. Mr. Ron Koshorek, Director of Resource Management, was on hand to address the Board. Mr. Koshorek stated that there are basically six programs that Resource Management Dept. directs. The first three are funded by the General Fund: One is Planning Documents, two is Codes Administration, and three is the Natural Resource and Recreation program. The next three programs the Resource Management Dept. directs are funded through the enterprise fund: One is Regional Planning, two is Forestry Management on 9,000 acres, and three is Community and Economical Development. Comm. DeFant asked if there is enough help from the Youth Conservation Corp to fill the needs for reforestation. Mr. Koshorek stated that the Planning Dept. has attempted to implement a standard tree planting crew. Under the Forest Management Plan the design is to put Marquette County on a sustained yield by year 2010, and as of now they are on schedule. Comm. Berglund asked if the Resource Management Dept. generated any revenue, Mr. Koshorek stated they generate approximately $195,000.00 in revenue of which $93,000.00 is on building and inspection fees, the rest can be attributed to stumpage fees from timber sales. Comm. DeFant asked if the Soil Conservation District shares our forester and is there a more economical way to do this. Mr. Koshorek stated that the County does not have enough work for one forester and we are better off paying a 10 to 20% consulting fee rather than paying a fulltime forester. Finance Officer Hukkila stated that all departments have problems with special appropriations, and the Soil Conservation District wants to come directly to the Board for funding. Comm. DeFant then asked staff if after the budget hearings were over if they would put together an issue paper evaluating the pluses and minuses of placing all small agencies requesting special funding under the direction of one department. There being no further questions or discussions of the Resource Management Dept., Chairperson Lowe declared this portion of the budget hearing over.

Chairperson Lowe then opened the budget hearing session to the County Clerk’s Dept. County Clerk, Henry A. Skewis, addressed the Board on line item 728, printing and binding, which was reduced from the request of $7,633.00 to $5,000.00. Mr. Skewis felt that because we did not use the full budget in 1984, this was reduced for 1986. He advised the Board he had turned money back to the General Fund under 728. in 1984, because United Binding Company would have charged the County $1,860.00 for rebinding birth and death records. Mr. Skewis thought the price was too high. Just a few weeks ago, these same items were rebound by the same company at a cost of $1,248.00 which saved the County over $600.00. Mr. Skewis stated that in 1986 we will need to purchase fifteen circuit court files at a cost of $1,875.00. Printing and Binding consists of the purchase of anything that has printing in it, all the County would have purchased, rebinders (binders not usually, worn due to handling), all minutes books for nine boards and commissions, file folders for the County Board of Commissioners, Circuit Court files, binding ledgers, and judgement journals. The County Clerk’s budget is ok as long as we can get back the $2,600.00 on a
board amendment later in the year. Dennis Aloia, County Administrator, stated that the $2,600.00 will be reinstated either at the mid-year budget review, or at the three-quarter year budget review. There being no further discussion on the County Clerk's budget, Chairperson Lowe declared this portion of the budget hearing over.

Chairperson Lowe opened the budget hearing to the Accounting Dept. Mr. Gary Yoder, Chief Accountant, was present and addressed the Board. He stated that he had no problems with the budget as recommended, however, he will like a new typewriter from Capital Outlay. County Administrator Aloia, stated that it is being taken care of and funds have been provided. There being no further discussion in the Accounting Dept. budget, Chairperson Lowe declared this portion of the hearing closed.

Chairperson Lowe opened the budget hearing for the Facilities Dept. County Administrator, Dennis Aloia, spoke on behalf of the Facilities Dept. He briefly discussed the new Energy Management Project in conjunction with Johnson Controls, with cost estimates of between $220,000.00 and $350,000.00, but will have a three to five year payback. Mr. Aloia stated that the Energy Management Project is now on hold until a new Facilities Manager can be hired. There being no further discussion on the Facilities budget, Chairperson Lowe declared this portion of the hearing closed.

Mr. Lowe opened the budget hearing to the Administrator's Dept. County Administrator, Dennis Aloia, was on hand to address the Board. He said the only increase in his budget was in postage and telephone costs. He tried to cut his budget for the second year in a row. There being no further discussion, Chairperson Lowe declared the Adminis- trator's portion of the budget hearing closed.

Chairperson Lowe opened the budget hearing to the Finance Dept. Bruce Rukkila, Finance Officer, addressed the Board. Mr. Rukkila said that he would take the next four departments in a row, including Finance, Data Processing, Risk Management and Clerical Pool/Purchasing. Mr. Rukkila first addressed the Board on Finance. He stated the budget is basically the same as was for 1985, with a couple notable exceptions. First, line item 810, Professional Services, shows a tremendous increase from $8,000.00 to $22,000.00. $14,000.00 of that will be paid to Griffith as a cost in the implementation of the Indirect Cost Plan and $7,500.00 is recommended for a management review sometime in 1986 on User Fees. On line item 811, Audit Costs, Mr. Rukkila stated that at this time it is impossible to determine what our audit will cost for 1986, our three year contract with Anderson, Steinhoff, and Tackman, has lapsed and we are in the process of preparing a recommendation to the Board to extend the contract for one more year. Comm. DeFante stated that we used to use a Detroit audit firm rather than a local firm and questioned if perhaps it would be less expensive to use a larger more experienced audit firm at this time. Mr. Rukkila stated that the local firm has surprised us, they have stuck with us, and have done a good job and proven to be a good audit firm. There being no further discussion on the Finance Dept. budget, this portion of the budget hearing was closed.

The next department Mr. Rukkila addressed the Board was Data Processing. Mr. Rukkila stated that the Data Processing Dept. is implementing the Short Term Data Processing Plan as passed by the County Board. This is the Data Processing Department's main goal for 1986. They are now in the process of automating the Friend of the Court's Office, and we are in the second training session with NMU. County Administrator, Dennis Aloia, said that the District Court is not ready yet for automation, and he will not recommend to the Board, the $40,000.00 expenditure unless they are fully committed to go. Mr. Rukkila stated that computer systems aren't necessarily at fault, but the people who operate them can cause the systems to fail. We now have the additional staff which had been asked for, and three students.
working on micro computers. The bottom line in the Data Processing Dept.: we are making some important Data Processing decisions with good results. There being no further discussion of the Data Processing budget, this portion of the hearing was closed.

Mr. Rukkila addressed the Board considering the budget of Risk Management Dept. Mr. Rukkila stated that the market of insurance is very unstable and that we must look at municipal insurance pools, not that we want to, but we have to. The premiums will be about the same for fiscal year 1986 if we enter the insurance pool. The main problem with insurance pools, is they are all or nothing. There will be slightly higher deductibles with slightly lower benefits, but this does not include the employees health benefits. The line item number 956 under Risk Management, miscellaneous, amounts to $10,000.00 which will cover the insurance deductibles. There being no further discussion on the Risk Management portion of the budget hearing, this part was closed.

Mr. Rukkila addressed the Board with the Clerical Pool Purchasing budget. Mr. Rukkila stated he had asked for $30,000.00 for part-time salaries in the Clerical Pool this year, but the County Administrator recommends $20,000.00. This is due to the fact that the Treasurer's Office and the 96th District Court will not require as high a level of part time Clerical Pool Services for 1986. There being no further discussion of the Clerical Pool budget, this portion of the session was closed.

Mr. Rukkila addressed the Board on the Purchasing Dept. budget. He stated, Purchasing does not get the attention it should, and sometime in 1986 we should review our Comprehensive Purchasing Policy. Comm. DeFant asked if the Purchasing Dept. was being used to it's fullest potential. Mr. Rukkila stated the in-house use of the Purchasing Dept. has been growing, but there has been no real system developed yet and it should be studied further. There being no further discussion of the Purchasing Dept. budget, this portion of the hearing was closed.

The Board of Commissioners budget was discussed before the County Board budget hearing. County Administrator, Dennis Aloia, stated that although the County Board is now on salary, there was $510.00 of per diems which showed up in the 1985 budget. They would try and find out where and when these expenses occurred. Comm. Lowe asked about the County Board travel budget being reduced from $8,000.00 to $6,000.00. County Administrator Aloia stated the County Board has spent $4,400.00 so far in 1985 and the $6,000.00 figure appears to be right on line. Comm. Lowe also expressed a concern about line item 808, Service Contracts. For the record he wants to state that he is very dissatisfied with Service Contracts. There being no further discussion of the budget of the County Board of Commissioners this session of the budget hearing was closed.

County Administrator, Aloia, then passed out a tentative agenda of the next budget work session to be held on September 19, 1985 at 5:00 P.M. The agenda contained four items; 1) an overview of the budget recommendations; 2) a discussion of revenue; 3) areas of additional concern; and 4) a closed session concerning collective bargaining.
Comm. Lowe requested that each Commissioner compile a list of areas of concern with the budget. Comm. Berglund felt that under item 3, we should first set some priorities before we make any decisions on the budget. County Administrator Aloia reminded the Board that when we add funds to some portion of the budget, we must also subtract it from some other part of the budget.

It was moved by Comm. Berglund, supported by Comm. Valente and unanimously carried that the budget hearing be adjourned.
COUNTY OF MARQUETTE
1986 Budget Review
Department/Budgetary Unit Budget Hearing Schedule

September 17
7:00 Eastern U.P. Substance Abuse
7:20 City of Marquette Landfill Request
7:40 Resource Management
8:00 " "
8:20 County Clerk/Accounting
8:40 Facilities
9:00 Administrator
9:20 Finance
9:40 Data Processing
10:00 Risk Management
10:20 Clerical Pool/Purchasing
10:40 Board of Commissioners