



## **COUNTY ADMINISTRATOR 2018**

### **BUDGET SUMMARY AND HIGHLIGHTS:**

The proposed budget for this department is \$266,515 in 2018, this is a .5% increase from 2017. Revenues of \$5500 are anticipated resulting in a levy of \$261,465, an increase of .3%.

### **FUNCTION:**

The County Administrator serves as the Chief Administrative Officer for the county, as defined by Wisconsin Statute 59.18 and by the job description prepared by the county.

### **MAIN RESPONSIBILITIES:**

The County Administrator's duties are to ensure that the day to day operations of the county go smoothly. Compiling and analyzing the annual budget and addressing personnel issues are two major aspects of the position. The Administrator works with each Department and Committee to achieve cost-efficiencies and help address departmental issues. The Administrator monitors the budget throughout the year and makes necessary recommendations for adjustments.

The position also involves working cooperatively with local, state, and federal agencies. The Administrator investigates grant opportunities and completes research and applications for such grants that may benefit Bayfield County.

The Administrator works with Committees and Department Heads to evaluate and recommend staffing efficiencies. This includes conducting interviews for hiring, preparing and reviewing job descriptions, providing support and procedural advice regarding disciplinary actions and evaluations, as well as representing the county with respect to personnel contract negotiations and grievances.

### **FY2017 ACCOMPLISHMENTS**

- Oversee budget countywide.
- Oversaw contracting and assisted with implementation of communications tower in Washburn.
- Oversaw contracting of several projects including: Security and space study, dome restoration repair, business park road design and expanded solar installation.
- Provided research, background and policy recommendations on numerous issues.
- Assisted County Board with Northern Lights Bond refinance decision.
- Facilitated the hire and onboarding of all new employees.
- Implemented an electronic records system for Personnel Files.
- Facilitated the implementation of several improvements recommended through the security and space study in various departments and county operations in general.

**FY 2018 GOALS:**

- Work with Forestry and County Board on Trail Planning Initiative.
- Work with Departments to continue implementation of improvements identified in the security and space study.
- Add jobs and valuation at the Bayfield County Business Park in Eileen.
- Continue to explore energy efficiencies in county facilities and make improvements that result in cost efficiencies including county based renewables.
- Coordinate two county wide trainings in 2018.
- Encourage voluntary employee wellness through programming, facilities
- Continue to refine the employment and employee orientation process.

**PERFORMANCE INDICATORS:**

1. Meet with non-elected department heads at least 25 times per year.
2. Meet with elected department heads at least quarterly.
3. Keep utility costs constant, or with minimal increase.
4. Develop new revenue sources for the county.
5. Minimize legal actions against the county.
6. Continue the focus on workplace safety through the county wellness committee and workers compensation meetings.
7. Enhance benefit opportunities for County employees.
8. Recognize superior performance of employees.

County Administrator  
Mark Abeles-Allison

Kris Kavajecz  
Assistant to the County Administrator



# County Administrator 07

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
<b>Fund 100 - General</b>								
REVENUE								
Department 07 - Administrator								
48900	All Other Revenue	9,056.56	332.69	5,000.00	10,333.00	5,500.00	5,500.00	110
Department 07 - Administrator Totals		<u>\$9,056.56</u>	<u>\$332.69</u>	<u>\$5,000.00</u>	<u>\$10,333.00</u>	<u>\$5,500.00</u>	<u>\$5,500.00</u>	<u>110%</u>
REVENUE TOTALS		\$9,056.56	\$332.69	\$5,000.00	\$10,333.00	\$5,500.00	\$5,500.00	110%
EXPENSE								
Department 07 - Administrator								
State Account 51411 - Administrator								
50111	Department Head	95,151.00	97,140.00	113,003.00	113,003.00	116,161.00	116,161.00	103
50121	Full Time	38,424.26	37,525.35	47,580.00	47,580.00	49,159.00	49,159.00	103
50123	Temporary Employee	.00	.00	4,458.00	1,000.00	5,665.00	5,665.00	127
50130	Funeral Leave	1,241.10	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	2,210.42	3,634.27	.00	.00	.00	.00	
50132	Vacation Pay	9,024.33	11,150.20	.00	.00	.00	.00	
50135	Overtime	781.38	507.63	.00	.00	.00	.00	
50138	Holiday Pay	6,460.63	6,585.13	.00	.00	.00	.00	
50151	Fica/Medicare	11,088.18	11,341.25	12,702.00	12,702.00	13,080.00	13,080.00	103
50152	Co. Share Retirement	10,379.20	10,284.74	10,920.00	10,920.00	11,077.00	11,077.00	101
50154	Health Insurance	40,467.97	41,362.53	45,581.00	41,438.00	44,549.00	44,549.00	98
50155	Life Insurance	68.36	69.82	74.00	74.00	75.00	75.00	101
50156	HRA	12,600.00	12,600.00	12,600.00	9,600.00	9,600.00	9,600.00	76
50212	Legal Fees	1,101.00	683.50	750.00	750.00	750.00	750.00	100
50225	Telephone	690.36	679.26	1,300.00	1,300.00	1,440.00	1,440.00	111
50290	Contractual Services	4,500.00	4,615.00	8,500.00	7,500.00	8,559.00	9,259.00	109
50310	Office Supplies	236.22	363.57	400.00	400.00	400.00	400.00	100
50311	Postage	279.77	173.03	300.00	300.00	300.00	300.00	100
50313	Printing & Duplication	1,231.20	1,218.69	600.00	600.00	600.00	600.00	100
50315	Advertising	539.00	307.89	750.00	300.00	500.00	500.00	67
50320	Publication,Subscriptions & Dues	915.22	1,220.00	1,000.00	1,307.00	1,300.00	1,300.00	130
50325	Registration Fees & Tuition	709.00	605.00	2,500.00	600.00	750.00	750.00	30
50332	Mileage	1,005.62	1,088.85	1,250.00	1,250.00	1,250.00	1,250.00	100
50335	Meals	70.81	186.29	450.00	300.00	300.00	300.00	67
50336	Lodging	864.40	722.00	1,000.00	750.00	1,000.00	750.00	75
State Account 51411 - Administrator Totals		<u>\$240,039.43</u>	<u>\$244,064.00</u>	<u>\$265,718.00</u>	<u>\$251,674.00</u>	<u>\$266,515.00</u>	<u>\$266,965.00</u>	<u>100%</u>
Department 07 - Administrator Totals		<u>\$240,039.43</u>	<u>\$244,064.00</u>	<u>\$265,718.00</u>	<u>\$251,674.00</u>	<u>\$266,515.00</u>	<u>\$266,965.00</u>	<u>100%</u>
EXPENSE TOTALS		\$240,039.43	\$244,064.00	\$265,718.00	\$251,674.00	\$266,515.00	\$266,965.00	100%
Fund 100 - General Totals								
REVENUE TOTALS		\$9,056.56	\$332.69	\$5,000.00	\$10,333.00	\$5,500.00	\$5,500.00	110%
EXPENSE TOTALS		\$240,039.43	\$244,064.00	\$265,718.00	\$251,674.00	\$266,515.00	\$266,965.00	100%

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# County Administrator 07

Budget Year 2018

Account	Account Description	2015 Actual Amount	2016 Actual Amount	2017 Adopted Budget	2017 Estimated Amount	2018 Department	2018 Administrator	2018 Admin/2017 Adopted
Fund 100 - General	Totals	(\$230,982.87)	(\$243,731.31)	(\$260,718.00)	(\$241,341.00)	(\$261,015.00)	(\$261,465.00)	100%
	Net Grand Totals							
	REVENUE GRAND TOTALS	\$9,056.56	\$332.69	\$5,000.00	\$10,333.00	\$5,500.00	\$5,500.00	110%
	EXPENSE GRAND TOTALS	\$240,039.43	\$244,064.00	\$265,718.00	\$251,674.00	\$266,515.00	\$266,965.00	100%
	Net Grand Totals	(\$230,982.87)	(\$243,731.31)	(\$260,718.00)	(\$241,341.00)	(\$261,015.00)	(\$261,465.00)	100%

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