

## OFFICE OF THE ADMINISTRATIVE COORDINATOR 2010 ANNUAL REPORT

### OFFICE OF THE ADMINISTRATIVE COORDINATOR

Debra Behringer	Administrative Coordinator
Michele Olson	Administrative Assistant
Sandra Grosenick	Payroll Coordinator
Mike Abitz	Data Processing Coordinator
Jeff Watkins	Data Processing Technician
Jan Schumacher	Land Records Technician

### INTRODUCTION

The Office of the Administrative Coordinator is established under State Statute 59.034. The Administrative Coordinator is responsible for coordinating all administrative and management functions of the County government not otherwise vested by law in boards or commissions, or in other elected officers. This office is responsible for Personnel functions including hiring, fringe benefits and payroll, the telephone system, computer systems, fixed assets management, and insurances, including liability, worker's compensation and errors and omissions. Our offices are on the first floor of the courthouse.

### OVERVIEW OF THE YEAR

Policies updated in 2010: Personnel Policy, Civil Rights Compliance Plan, Internet Procedures, County Board By-Laws, Zero Tolerance Workplace Violence, Technology Hardware & Software Disposal Policy, Records Retention, Travel Reimbursement Guidelines, and removal of Closed Session Confidentiality Statement policy.

RFP's Developed: Telephone System Replacement, Financial Advisory Services, CDBG Administration.

Grants applied for and awarded: Bullet Proof Vest Partnership and Community Development Block Grant

Grievances that were processed through Personnel Committee. AFSCME filed a grievance for all three contracts regarding changes to health insurance. A voluntary settlement was reached by extending all three contracts through 12/31/11 with a 2.5% increase across the board. An AFSCME Highway grievance involving assignment of specific equipment was denied and the Union withdrew the grievance.

Prohibitive Practice Complaint. Waushara County filed a prohibitive practice complaint against the Corrections/Dispatch WPPA Association membership regarding bad faith bargaining involving the lunch hour issue. The hearing for the complaint was postponed due to all the activity at the State level.

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Carlson Salary Reviews: The Dept. of Aging Director position was moved from level 16 to level 17. EMS Director and Supervisor positions were deemed to be at appropriate level.

SEIU opened contract negotiations for a 2011-2012 contract. A voluntary settlement was reached with 2.5% increase in 2011 and 2% increase in 2012.

Organizational changes: One full time mentor position was added to Human Services. One full time AODA counselor position was reduced to 90% in Human Services. A 20 hour per week Specialist position in Child Support was increased to 30 hours. Six hours of clerical time were added to the DA office. The Sheriff's Department removed a full time secretarial position.

A procedural change was made to allow the home committee and the Administrative Coordinator the ability to approve replacement requests. The need to have the Personnel Committee approve the request was rescinded.

The Highway Union was not willing to negotiate 4-10 language. The Personnel Committee had a counter offer to their proposal, but the union pulled their offer off the table and said it was non-negotiable.

A request from a Highway Union employee to reside out of the county was denied.

Redistricting Committee was established. Members are Deb Behringer, Patrick Nehring, and Jan Schumacher.

### 2011 Budget

The State of Wisconsin placed limitations on levy increases. Due to these restrictions, the following departments were instructed that they would be held to zero increase for the 2011 budget: Human Services, Highway, EMS, Sheriff, Department of Aging and Public Health. The levy went from \$14,313,279 to \$15m. The County did place money in a debt retirement line item in preparation for the bonding that is necessary due to large projects and improvements.

During the budget process, the Executive Committee did spend quite a bit of time looking at library funding and many concerns were raised. One troubling area is the need to reimburse out of county libraries for materials checked out directly at the out of county library.

Insurances: In 2010, the County paid \$ 3,186,861 for health insurance coverage. The County contributed \$286,500.00 to the Health Reimbursement Accounts on behalf of employees. The administration cost of the Health Reimbursement Accounts was \$10,246.30.

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Liability insurance cost \$181,598 in 2010. Four claims were filed against the County during the year. The County continues purchasing liability insurance through Wisconsin County Mutual. Property Insurance continues to be purchased through the Local Government Property Insurance Fund and in 2010 the cost was \$48,249. Workers Compensation is purchased through Liberty Mutual and the cost was \$357,960. The state modifier rate was .81. In 2010, thirteen claims rose to the level of being reported on the OSHA 300 log. There was 87 days away from work and 38 days with job restrictions. This is an improvement over 2009 with 107 days away from work and 140 days with restrictions.

New Hires/Termination/Pay Information: In 2010, Administration processed over 500 applications. There were 39 terminations. This includes retirement as well as leaving for other occupations. 53 new hires went through orientation. This number includes replacements plus relief workers, summer workers, board members and stand by EMT's.

PAID OUT IN 2010 FOR EMPLOYEES

Wellness Day	\$ 1,100 (sheriff dept. only)
Vacation	\$ 738,994
Sick Leave	\$ 298,977
Comp Taken	\$ 87,666
Personal Day	\$ 47,862
Gross Pay	\$12,271,762
Retirement	\$ 1,461,251
Unemployment	\$ 47,358

In 2010 Great-West Retirement Services provided administrative services for the deferred comp programs. 140 employees deferred \$371,871 of income into the plan.