

**OFFICE OF THE ADMINISTRATIVE COORDINATOR  
2009 ANNUAL REPORT**

OFFICE OF THE ADMINISTRATIVE COORDINATOR

Debra Behringer	Administrative Coordinator
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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

Revenues continue to decrease in 2009 based on reductions from State and Federal sources and a weak economy. Departments needed to adjust budget requests accordingly. Levy increases were subject to State law. The levy increased from \$13,348,464 to \$13,808,807. The mil rate decreased from \$5.461406 to \$5.215197. Unfortunately, due to a weak real estate market, 2009 will be the last year that the mil rate decreases for some time. Preliminary calculations by Donna Teschner indicate that the County department 2009 actual revenues will be short in the area of interest revenue and about \$ 1/4 million will be transferred from surplus to cover the budget deficit.

Due to the increasing pressure on local government to provide services without increases in funding, the County Board wanted input from the citizenry. In an attempt to encourage citizen participation, the Board held one meeting on the west end of the County and one meeting on the east end of the county.

The County continues its commitment to technology. In 2009, the County Board room received an audio/video equipment upgrade. Equipment was also added to the Demonstration Room as it also is the designated Emergency Operations Center. The County continues to upgrade servers and is in the process of adding larger servers and

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eliminating some of the smaller, older versions. The County also recently upgraded the emergency power back-ups. In 2009, a Radio Sub-Committee began studying the need to update the telephone system, add more towers to enhance radio communication, and update the records management system. The timeline is to bring a full plan to the County Board in 2010 for approval.

### Policies

In 2009, the Personnel Policy, the Workstation Use Policy and the Waushara County Identity Theft Program policies were updated. Annual Safety Training was provided on Bloodborne Pathogens, MRSA, Annual Exams, Hazardous Communications, Coping, and Broadband access.

Workers Compensation Insurance was put out to bid for 2010 coverage. Liberty Mutual will continue to provide that coverage with a 30% dividend.

### Contract Negotiations And Related Activity

Contracts were settled as follows: AFSCME Highway, Courthouse and Human Services 2009/2010. SEIU 2009/2010. In late 2009, WPPA contracts for Corrections/Dispatch and Sworn Officers were settled for 2010/2011. During the course of 2009, the Personnel Committee included the unions in studying health insurance. The unions indicated that it was of the utmost importance to retain the flexibility in providers. The County put the health insurance out to bids for 2010 coverage. The current carrier, Group Health Trust (GHT), presented a 29% increase in rates, informing Admin Coordinator Behringer that it should be a 39% increase. Network Health Plan presented quotes on an HMO and a POS product through various brokers. The Personnel Committee decided that the County could not absorb a 29% increase in health insurance cost in 2010. A decision was made to contract with Network Health Plan (NHP) through the Martz Agency. Negotiations began with NHP to bring the plan as close to the current GHT plan as possible. The POS option provided the flexibility with providers. WPPA accepted the new insurance through the bargaining process. AFSCME filed grievances. The County continues to work through the grievance process.

The Personnel Committee reviewed four grievances during 2009 (this number does not include the health insurance grievances). Two were from AFSCME and two were from WPPA.

The County received a complaint from Department of Workforce Development involving the Correction Association members regarding payment for lunch hours from the start of the twelve hour shift schedule which occurred in 2006. The County was forced to pay for lunch hours from November 2007 through April 2008. The County attempted to resolve this issue during the negotiations process for the 2010 contract. The issue was not resolved and the County has filed a Prohibitive Practice Complaint with the WERC.

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### Organizational Changes

Sheriff Department added a Detective Lieutenant position. Chief Deputy position was modified to part time and duties assigned to an existing position. Department of Aging combined the Nutrition Program Manager and the Health Promotion program Coordinator into one position, the Head Cook position was eliminated and replaced with a Kitchen Supervisor position, the Assistant Cook and Kitchen Aide positions were eliminated and replaced with Kitchen Assistant positions.

### Insurances

In 2009, the County paid \$3,092,354 for health insurance coverage. The County contributed \$234,750.00 to the Health Reimbursement Accounts on behalf of employees. The administration cost of the Health Reimburse Accounts was \$6,841.40.

Liability insurance cost \$165,064 in 2009. Twelve claims were filed against the County during the year. Six dealt with the Highway Department with damage caused by plowing, objects flying off trucks or paint. The largest claim paid in 2009 involves a claim filed in 2008 involving a state inmate housed in Waushara County. The County continues purchasing liability insurance through Wisconsin County Mutual. Property Insurance continues to be through the Local Government Property Insurance Fund and in 2009 the cost was \$46,988. Workers Compensation purchased through Liberty Mutual cost \$231,488. The State modifier was .78. The summary of work related injuries increased over 2008. There were 15 reportable injuries and 1 reportable respiratory condition. Ten injuries resulted in days away from work (107 days) and days of job transfer or restriction (140). This high number will have a negative impact on the State modifier rate in the future, increasing the cost of workers compensation for all departments.

### Administration

The staffing levels of Administration have not changed since 2000, when a second full time data processing position was authorized. This Department is responsible for payroll, benefits, negotiations, grievances, hiring, termination, all miscellaneous personnel activities, insurances, inventories, all information technology, telephones, risk management, affirmative action and land records. My staff works very hard not to become a bottle neck and keep business operations flowing smoothly. Please thank Mike, Jeff, Michele, Sandy and Jan for their dedicated service.

### New Hires/Termination/Pay Information

There were 38 terminations in 2009. This includes retirement as well as leaving for other occupations. 41 new hires went through orientation. This number includes relief workers, summer workers and EMT's that are on stand by and should not be considered as a replacement of existing staff, and County Board members.

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PAID OUT IN 2009 FOR EMPLOYEES

Wellness Day	\$	1,033 (sheriff dept. only)
Vacation	\$	742,172
Sick Leave	\$	413,006
Comp Taken	\$	121,732
Personal Day	\$	43,173
Gross Pay	\$	12,189,534
Retirement	\$	1,345,884
Unemployment	\$	34,137

In 2009 Great-West Retirement Services provided administrative services for the deferred comp programs. 147 employees deferred \$369,304 of income into the plan.