



COUNTY ADMINISTRATOR 2017

BUDGET SUMMARY AND HIGHLIGHTS:

The proposed budget for this department is \$265,718 in 2017, this is a 6.5% increase from 2016. Revenues of \$5,000 are anticipated resulting in a levy of \$260,718, an increase of 6.6%%.

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.

FY2016 ACCOMPLISHMENTS

- Completed transfer of parcels to the Town of Eileen at the Bayfield County Business Park.
- Coordinated hiring of 40 new employees in 2016.
- Began comprehensive review of personnel manual.
- Oversaw budget countywide.
- Provided research, background and policy recommendations on numerous issues.
- Assisted Board with Northern Lights Bond retirement decision.
- Assisted with contract preparation and oversight in departments.
- Worked with Large Scale Livestock Group on County Responses.

FY 2017 GOALS:

- Work with Forestry and County Board on Trail Planning Initiative.
- Work with Departments and Board on Space Study, evaluating security and operational needs.
- 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 2017.
- Encourage voluntary employee wellness through programming, facilities
- Refine the employment and employee orientation process.
- Implement the Project Management Module of the New World Accounting system for use in tracking grant revenues/expenditures.

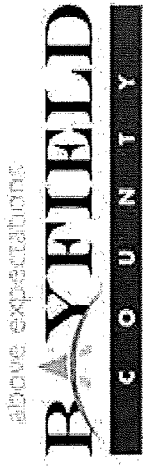
PERFORMANCE INDICATORS:

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 with 2015
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

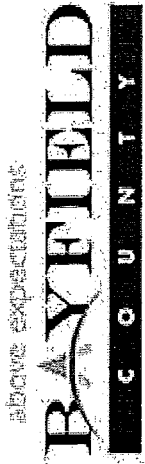
Kris Kavajecz
Assistant to the County Administrator

2017 County Administrator Budget Year 2017



Account	Account Description	2014 Actual Amount	2015 Actual Amount	2016 Adopted Budget	2016 Estimated Amount	2017 Department	2017 Administrator	2017 County Board	2017 Co Bd/2016 Adopted
Fund 100 - General									
REVENUE									
Department 07 - Administrator									
48900	All Other Revenue	3,709.49	9,056.56	5,000.00	500.00	5,000.00	5,000.00	5,000.00	100
	Department 07 - Administrator Totals	\$3,709.49	\$9,056.56	\$5,000.00	\$500.00	\$5,000.00	\$5,000.00	\$5,000.00	100%
REVENUE TOTALS									
EXPENSE									
Department 07 - Administrator									
State Account 51411 - Administrator									
50111	Department Head	92,055.56	95,151.00	110,675.00	110,675.00	113,003.00	113,003.00	113,003.00	102
50121	Full Time	38,647.26	38,424.26	46,449.00	46,449.00	47,580.00	47,580.00	47,580.00	102
50123	Temporary Employee	.00	.00	.00	.00	5,458.00	4,458.00	4,458.00	
50130	Funeral Leave	.00	1,241.10	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	1,976.97	2,210.42	.00	.00	.00	.00	.00	
50132	Vacation Pay	11,525.22	9,024.33	.00	.00	.00	.00	.00	
50135	Overtime	358.95	781.38	.00	.00	.00	.00	.00	
50138	Holiday Pay	6,360.86	6,460.63	.00	.00	.00	.00	.00	
50151	Fica/Medicare	11,249.21	11,088.18	12,020.00	12,020.00	12,702.00	12,702.00	12,702.00	106
50152	Co. Share Retirement	10,517.11	10,379.20	10,684.00	10,684.00	10,920.00	10,920.00	10,920.00	102
50154	Health Insurance	26,924.80	40,467.97	42,407.00	41,500.00	45,581.00	45,581.00	45,581.00	107
50155	Life Insurance	67.04	68.36	72.00	72.00	74.00	74.00	74.00	103
50156	HRA	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	100
50210	Professional Services	(20.00)	.00	250.00	.00	.00	.00	.00	
50212	Legal Fees	522.50	1,101.00	700.00	500.00	750.00	750.00	750.00	107
50225	Telephone	677.29	690.36	660.00	700.00	1,300.00	1,300.00	1,300.00	197
50290	Contractual Services	5,000.00	4,500.00	5,150.00	4,500.00	8,500.00	8,500.00	8,500.00	165
50310	Office Supplies	516.91	236.22	400.00	400.00	400.00	400.00	400.00	100
50311	Postage	178.34	279.77	250.00	300.00	300.00	300.00	300.00	120
50313	Printing & Duplication	579.66	1,231.20	400.00	600.00	600.00	600.00	600.00	150
50315	Advertising	86.75	539.00	800.00	500.00	750.00	750.00	750.00	94
50320	Publication,Subscriptions & Dues	932.06	915.22	1,000.00	1,148.00	1,000.00	1,000.00	1,000.00	100
50325	Registration Fees & Tuition	517.00	709.00	2,500.00	700.00	2,500.00	2,500.00	2,500.00	100
50332	Mileage	337.78	1,005.62	1,250.00	750.00	1,250.00	1,250.00	1,250.00	100
50335	Meals	255.66	70.81	250.00	200.00	450.00	450.00	450.00	180
50336	Lodging	650.37	864.40	1,000.00	900.00	1,000.00	1,000.00	1,000.00	100
50340	Operating Supplies	150.00	.00	.00	.00	.00	.00	.00	
	State Account 51411 - Administrator Totals	\$222,667.30	\$240,039.43	\$249,517.00	\$245,198.00	\$266,718.00	\$265,718.00	\$265,718.00	106%
	Department 07 - Administrator Totals	\$222,667.30	\$240,039.43	\$249,517.00	\$245,198.00	\$266,718.00	\$265,718.00	\$265,718.00	106%
EXPENSE TOTALS									
	Fund 100 - General Totals	\$222,667.30	\$240,039.43	\$249,517.00	\$245,198.00	\$266,718.00	\$265,718.00	\$265,718.00	106%

2017 County Administrator Budget Year 2017



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	REVENUE TOTALS	\$3,709.49	\$9,056.56	\$5,000.00	\$500.00	\$5,000.00	\$5,000.00	\$5,000.00	100%
	EXPENSE TOTALS	\$222,667.30	\$240,039.43	\$249,517.00	\$245,198.00	\$266,718.00	\$265,718.00	\$265,718.00	106%
	Fund 100 - General Totals	(\$218,957.81)	(\$230,982.87)	(\$244,517.00)	(\$244,698.00)	(\$261,718.00)	(\$260,718.00)	(\$260,718.00)	107%
	Net Grand Totals								
	REVENUE GRAND TOTALS	\$3,709.49	\$9,056.56	\$5,000.00	\$500.00	\$5,000.00	\$5,000.00	\$5,000.00	100%
	EXPENSE GRAND TOTALS	\$222,667.30	\$240,039.43	\$249,517.00	\$245,198.00	\$266,718.00	\$265,718.00	\$265,718.00	106%
	Net Grand Totals	(\$218,957.81)	(\$230,982.87)	(\$244,517.00)	(\$244,698.00)	(\$261,718.00)	(\$260,718.00)	(\$260,718.00)	107%

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