

## Mid-Term Assessment Strategic Issues 2015

**STRATEGIC ISSUES:** *A description of key issues that the organization chooses to address to close the gap between the idealism expressed in the vision and reality.*

In April of “off-election” years (biennially), the Sauk County Board of Supervisors utilizes a process to identify strategic issues facing Sauk County for its upcoming budget and succeeding years. This **Mid-Term Assessment** not only identifies, but prioritizes those issues.

County oversight committees have been working to identify the challenges and choices facing the various departmental and functional areas in the County. Below is the attached list of Strategic Issues that the Board will consider during its biennial planning meeting on April 30, 2015. The goal of the meeting this evening is to obtain input from you, as leaders at various municipal and governmental levels regarding the strategic issues that have been identified.

### Health & Human Services

**1.** Sauk County Health Care Center (SCHCC) is pursuing the development of the continuum of care campus through exploration of adding an assisted living facility. [HCC-BOT]

Sauk County purchased 55 acres of land in the city of Reedsburg to build a skilled nursing facility to replace the outdated Sauk County Health Center facility. The intent was to allow for the design of a health care campus as appropriate. Study of the current market projects an increased need for assisted living beds around 2020. The proposed facility would be licensed as a Community Based Residential Facility (CBRF).

Rationale for engaging in an assisted living operation:

- a. Provide affordable care to low income residents of Sauk County
- b. Provide assisted living care to current SCHCC residents who could be cared for in a less expensive setting if it were available
- c. Utilize a profit margin from the assisted living facility to offset costs of SCHCC; potential for revenue generation.

**2.** Expand the CARE (Community Activated Recovery Enhancement) a comprehensive heroin treatment project to other areas of the county. Currently the project is active in the Sauk Prairie area. [HS]

Heroin Project- This project is overseen by a broad group of community agencies/organizations from the Sauk Prairie area. In order to expand to Baraboo, Reedsburg, etc. similar communities will need to be established in each community.

**3.** Better coordinate the Comprehensive Community Services (CCS) Program for adults with mental health/substance abuse difficulties with the Community

#### Questions committees used for identifying strategic issues:

- a. What should the organization look like 5 years from now?
- b. What should the organizational structure be?
- c. What should the organization’s budget situation be?
- d. What do the customers need/want?
- e. What do the employees need/want?
- f. What legislative issues will the organization be facing?
- g. What types of global issues will the organization be facing?
- h. What barriers should be anticipated?

Support Program (CSP) for adults with serious and persistent mental illness. These are both Medicaid funded programs with different supervisors operated by the Human Services Department. We need to engage in a process that will promote them operating in a more coordinated and seamless fashion. [HS]

CSP/CCS- This will involve looking at the Department's organizational structure and making necessary adjustments.

**4.** Establish, develop and expand the Nurse Family Partnership program to assist first time high risk mothers. Near 40 years of evidence proves huge tax savings, while strengthening families, babies and communities in the future. (i.e. youth crimes and arrests (lowered by 40%) Cost "offsets to government, insurers, and out of pocket payments by families. [BOH]

The health department, as an accredited department, uses evidence-based programming to meet the needs of the County. The Nurse Family Partnership program has 40 years of evidence to demonstrate its effectiveness in many areas with vulnerable first-time mothers living in poverty. This is a prevention program that is breaking the cycle of poverty on issues such as lack of education, recidivism in the jail, child abuse and neglect, unemployment and decreasing the length of use of social programs. The amount of funding for public health programming at the state level is very limited, therefore requiring the program coordinators to investigate different avenues of reimbursement with insurers, grant writing, support from local service organizations and tax levy funding. The cost of the program will be offset by the evidence that proves tax savings in other areas. The program is receiving exceptional support from the medical community, BOH, the CJCC and the general public. The young mothers are receptive to this intensive home-based visitation program and the nurses feel validated by this critical work

**5.** Environmental Health Issues: To grow and expand the program to meet the needs of the community by obtaining Full Agent Status and moving to a level III Health Department. To ensure the protection of our community and tourism economy while guaranteeing local control and having the ability to set the rates on licenses with no levy increase. [BOH]

The Health department wants to assure that the health needs of the community and visitors are met. New and emerging diseases are more evident as the nation becomes a global society. The environmental health division of the department is part of a consortium consisting of Adams, Juneau and Sauk Counties. This pooling of resources by the consortium and taking on new programs will support the environmental health budget by allowing for fee setting at the local level. The consortium has a strategic goal of becoming a full agent for all inspection programs and level III health departments. There are major changes being made in the inspection programs at the state level. DHS and DATCP programs are merging that will affect the communication and response to food and waterborne outbreaks. In order to maintain the current standard of practice and with the input of the staff and operators the plan is to move forward in the next year.

#### STAKEHOLDER INPUT [Intergovernmental Meeting - April 1, 2015]

- Aging Population-cuts to Medicaid
- Nurse Family Partnership
- Elder Villages (hybrid model); economical to take care of the folks in their home, elderly want blended community and be integrated into community

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**Justice/Public Safety**

**6.** Analyze/identify the most effective means of approaching future criminal justice issues; specifically alcohol and drug related crimes (Specialty courts and human services programming for the clients of the court system). [CJCC]

Continue planning phase with National Drug Court Institute and move to implementation of a specialized court program that focuses on treatment for substance use disorders rather than incarceration alone. Isolate priority problems (drugs: opioids, heroin, cannabis, cocaine, etc...) with a planning goal of implementing more facets into the court program in the future.

**7.** Research combined approach for developing programs to reduce recidivism and find alternatives to incarceration that are cost effective and change behavior using culturally appropriate resources. [CJCC]

Continue research on problems in Sauk County to drive program development, similar to: Operating after Revocation Program and Court Appearance Notification Program which are currently being developed.

**8.** Maintain a safe community with proactive policing with an emphasis on heroin usage and the crimes that occur from heroin addiction. [LE & J]

The challenges that are increasing from heroin abuse are demanding more time and resources from officers as well as investigators. Sufficient numbers of detectives and patrol officers are essential to address issues involving violent crimes, narcotics, property crimes and statutory mandates.

**9.** Be able to effectively change behaviors of the drugged and drunk drivers. In order to attempt to create change, additional patrol officers are needed to create proactive enforcement rather than reactive enforcement. [LE & J]

With reductions in highway safety grants over the years the Sheriff's Office has not had the additional staffing needed to stay proactive in the enforcement of drugged and drunk drivers. In 2014, 7 out of the 13 fatalities in Sauk County were directly related to drunk driving. With current staffing we are reactive in the sense of running call to call without being able to provide extra traffic enforcement on the highways.

**10.** Achieve and maintain adequate staffing to keep pace with service demands and emerging public safety issues. [LE & J]

With Sauk County's population growth, both County residents and tourism, the Field Service division is understaffed. Patrol officers are needed to meet the Department's traffic safety and enforcement responsibilities in the growing County.

**STAKEHOLDER INPUT** [Intergovernmental Meeting - April 1, 2015]

- Treatment alternatives and diversion
- EMS- communication problems in rural areas; potential for joint ventures and public/private partnerships to develop strong communications network; eliminate gaps in coverage
- Unique nature of County (resident vs. transient/tourism)
- Mental health
- Blended approach to addressing the issues (need for law enforcement and alternatives)

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**Land Use, Economic Development & Recreation**

**11.** Identify key areas of development for county parks and recreation based on analysis of opportunities identified in the Comprehensive Outdoor Recreation Plan and the Comprehensive Plan. [H & P]

Using the previously prepared plans to identify opportunities for developing recreational opportunities. Emerging development of the Sauk Prairie Recreation Area and the Great Sauk Trail make this discussion timely.

**12.** Help develop and cultivate Sauk County leaders to ensure our communities, organizations, and individuals can make informed, evidence-based decisions. [UW- Ext]

The challenges facing our families, organizations and communities are complex, therefore it is imperative to support leadership development, enhance critical thinking skills and provide access to researched based information to help inform decision making.

**13.** Bolster the economic impact of agriculture in Sauk County. [UW- Ext]

Agriculture is a changing industry that faces many challenges. Resources are needed at the farm and industry level. Continued partnerships with the county provide these resources to further develop a strong agricultural economy, productive land and environment in Sauk County.

**14.** Plan for cohesive development by working with community partners. [CPZ]

Provide regional professional planning services that implement policy directives expressed by our communities with a focus on: expanding economic prosperity, managing natural resources, developing agricultural opportunities.

Some projects and issues on the horizon include: the Great Sauk Trail, Badger Army Ammunition Plant WDNR Recreation Plan Process, maintaining the County Comprehensive Plan, continually updating and maintaining the County Zoning and other Ordinances, completing a rewrite of the Land and Water Resource Management Plan.

Other functions include: Issuing of all septic and zoning permits for the county; enforcing Zoning, Shoreland Protection, Floodplain Zoning, Land Division and Subdivision Regulations, and Nonmetallic Mining Reclamation ordinances of the County.

**15.** Use local resources and assets to leverage funding from the state and federal level for natural resources, agricultural, and environmental programs. (Includes developing public/private partnerships to retain essential conservation practices, and funding.) [CPZ]

The following are programs and projects that benefit the county as a result of this Strategic Issue:

- Cost benefits include Farmer Tax Credits through the Working Lands Initiative (\$640K Annual Tax Credits),
- CREP (Conservation Reserve Enhancement Program) and CRP (Conservation Reserve Program) incentive payments to land owners (\$4.5M in 15 years),
- Grazing assistance, waste ordinance/nutrient management, stream habitat restorations through Land and Water Resource Management and Targeted Runoff Management,
- Clean Sweep, educational opportunities,
- Wisconsin Fund/Private Onsite Wastewater Treatment System Replacement (\$3.5M in 32 years),
- Sauk County received \$2.25M in funding through the Regional Conservation Partnership Program for the Baraboo River Watershed, with \$1.6 million total to be spent in Sauk County,
- In 2014, staff visited over 200 farms participating in the Farmland Preservation Program, assisted 75 farmers with developing their nutrient management plans, and installed 50 conservation practices that prevented over 2100 tons of sediment from entering Waters of the State.

**16.** Develop “Placemaking” as a regional initiative to align county-wide assets to showcase the County as premier place to live, work and play. [ED]

- A way to package the attributes of Sauk County to attract the talent that shapes a knowledge based economy.
- Incorporating the diversity of the communities that make up Sauk County –business will follow.

**17.** Provide for the continued development of the regional recreational trails. (Great Sauk Trail). [ED]

Beginning of a trail system for the County that is regional and connects to other trails across the state.

**STAKEHOLDER INPUT** [Intergovernmental Meeting - April 1, 2015]

- Economic development-stabilization of middle class; attract knowledge workers by creating an entrepreneurial environment (zoning; cheap high speed internet)
- Ensure existing businesses and entrepreneurs are successful; growth of current businesses; talent creator
- Link between K12 schools and businesses (foster the relationship)
- Tourism as a gateway and invitation to move here
- Needs of agricultural community (public relations)
- Regional cooperation (how to blur the lines: frame future together)

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**Organizational**

**18.** Maintain the existing level of service provided by the Highway Department given significant increases in operational costs and changing technology which may reduce available resources. [H & P]

Develop and maintain safe operation of Sauk County's transportation systems including general county highway maintenance and activities to ensure safe winter driving.

**19.** To keep moving forward on the issue of Building Security. [LE & J]

Courthouses must be accessible and generally are in centralized locations. As such, they may be subject not only to acts of random violence, but also to acts of targeted violence. These potential threats have not lessened over time; if anything, they have continued to increase. Court facilities must employ proper security procedures, technology, personnel and architectural features, not only to protect the safety of the people within and around the courts, but also to protect the integrity of the judicial process. Proper planning must involve collaboration with law enforcement offices, emergency agencies and governing bodies. As it relates specifically to the Sauk Co. Courthouse, that security interest is best served by limiting uncontrolled access to this facility. Given that this building is connected to the West Square Building, this requirement extends to that building as well.

**20.** Balancing the needs of the County, as well as the tax payers, while providing a fair, equitable and consistent wage structure to effectively retain employees and recruit talent. [PERS]

The compensation structure has been realigned to reflect the results of the Classification and Compensation Analysis. Maintenance of the wage structure will provide continued internal equity, external competitiveness for talent and overall uniformity across employee groups.

**21.** Continued proactive approach to employee wellness, including but not limited to incorporation of an employee fitness facility and other related initiatives. [PERS]

The concept is healthier employees results in overall lower health insurance rates. However, the concept of an on-site fitness facility is both cost and liability prohibitive. We have already partnered with current health care provider to continue the development of a sustainable wellness plan.

**22.** Continuously explore evolving green energy practices to include development of a plan to move Sauk County facilities toward carbon neutrality through business and public partnerships and implement these practices internally when feasible. [P & I]

Carbon Neutral pertains to or having achieved a state in which the net amount of carbon dioxide or other carbon compounds emitted into the atmosphere is reduced to zero because it is balanced by actions to reduce or offset these emissions. Example would be installation of such technologies as solar panels to potentially help or cause the facility to become Carbon Neutral.

By constantly monitoring evolving green energy practices and implementing such practices, where it will work with our facilities, we will be able to reduce our carbon footprint while at the same time provide potential cost savings on our energy usage costs.

**23.** Enhance Sauk County's commitment to information security. [E&L]

Sauk County's continued effectiveness as an organization is dependent upon stable, safe and resilient information systems, backed by competent, well trained personnel, to carry out cyber security and response plans. Second to funding availability, cyber security exposure presents the next greatest risk to Sauk County's continuity of operations. Computer systems are an integral component of government operations. The threats to cyber security have ramped up steadily over the last several years; yet, the County's spending on cyber security has remained relatively constant.

(For example: Increase 2016 MIS Budget allocation by 7% overall, as compared with 2015, for the purpose of enhancing information security and cyber preparedness. Funding would be used to contract for services and skills required to improve the security program and support the implementation of technology solutions to assist with systems analysis and monitoring. Funding would be an ongoing allocation. 2015 MIS overall budget = 2,156,404, Requested increase = 150,948).

**24.** Election Equipment purchase. [E&L]

We are presently using AccuVote Optical Scan (OS) unit, which was purchased in 1999, and the AccuVote Touch Screen Voting Device (TSX) unit, which was purchased in 2006. The units themselves, as well as the technology are old. The equipment is no longer manufactured, therefore repairs are made with refurbished parts. As the equipment continues to age, municipalities are faced with the financial burden of the repairs, while the Sauk County Clerk's Office and the MIS Department struggle with maintaining the dated technology. There is \$460,000 in Capital Outlay in 2015.

**STAKEHOLDER INPUT** [Intergovernmental Meeting - April 1, 2015]

- Engagement- building connections
- Continuity of election equipment purchase in the county

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**Acronyms Dictionary**

HCC-BOT- Health Care Center- Board of Trustees  
HS- Human Services  
BOH- Board of Health  
CJCC- Criminal Justice Coordinating Counsel  
LE & J- Law Enforcement & Judiciary  
H & P- Highway & Parks  
UW-Ext- UW Extension  
CPZ- Conservation Planning & Zoning  
ED- Economic Development  
E & L- Executive & Legislative  
PERS- Personnel  
P & I- Property & Insurance

Additional Notes

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