

Sauk County, Wisconsin Administrative Coordinator Annual Report

2013 Mission: To provide effective leadership to all county departments and functions in the implementation of directives and policies established by the Sauk County Board of supervisors; and provide a knowledgeable and creative resource to the Sauk County Board of Supervisors in their consideration of issues relating to public policy; and fulfill specific responsibilities set forth in §35.05 of the Sauk County Code of Ordinances.

Departmental Program Summary: The Office of the Administrative Coordinator is responsible for all areas of oversight including leadership for departments; strategic planning, the budget process; interdepartmental cooperation, and workflow. Sauk County has chosen to organize with an appointed Administrative Coordinator. State statute combined with the Sauk County Code of Ordinances, Chapter 35, details the roles and responsibilities of the Administrative Coordinator.

Budget process / Financial management

- Continue process of incorporating quantifiable performance measures in budget process and annual report. By encouraging the development of outcome based measures for analysis of programmatic success that adequately assess effectiveness. Facilitate budget process, by working with oversight committees to define priorities, services to be maintained.
- Incorporate effective citizen input as a key component of the budget process.

Interdepartmental Cooperation / Workflow

- Continue to develop applications of technology to improve workflow and interdepartmental communications including a centralized policy manual. Review current practices in regard to changes in technology, policy, and emerging best practices.
- Functional groups.
- Project specific workgroups.

Provide effective leadership to all county departments.

- Serve as a liaison between board and departments. Encouraging the development of ongoing board training; and advise board on issues related to state and local government actions.
- Training and development opportunities for Department Heads.

Regional Cooperation

- Begin to explore options for regional cooperation and cooperative efforts with other governmental agencies.

Assist / Advise County Board through Strategic Planning Process

- Provide assistance as county board liaison in implementing strategic initiatives. Assist departments in evaluating programs and activities in terms of countywide mission and goals.

Project Development and Oversight

- Provide staff assistance to major county initiatives.

2013 Goals Review

Objectives - Specific achievements	Completion Date
Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. 1. Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed) 2. Research, develop and implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency. Citizen engagement initiatives – research viable alternatives. 3. Work with functional groups to develop enhanced cross functional work group collaboration.	10/1/2013
1. Follow-up with managers on use of performance measures in tracking programs and ensuring that they are an appropriate management tool, and policy indicator.	12/31/2013
1. Staff professional development initiatives. Develop long term plan to transition to a merit / performance based system. Ascertain relevant training needed for the shift in focus for managerial staff. 2. Work with Human Resources manager to develop specific training to accompany ordinance and process changes. 3. Develop organizational processes consistent with new flexibility with expiration of union contracts. 4. Transition / updating of personnel policies.	12/31/2012 and 12/31/2013
1. Increase functionality of functional groups through development of strategic planning efforts. 2. Identify opportunities through functional groups for possible collaborative efforts - shared positions. 3. Identify cross departmental shared opportunities (flex scheduling).	12/31/2013
1. Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets.	12/31/2013
1. Develop marketing strategies and work with other agencies to create this as a resource for small business capital. 2. Identify potential partners in expanding the program by 04/01/13. Conduct meetings with bank managers to provide programmatic information by 07/01/2013. 3. Work through issues associated with the transition to regionalization of CDBG-ED funding. 07/01/13. 4. Work on region is moving very slowly for CDBG-ED, Housing organization is nearing completion with funds distribution being in September. 5. Processing new applications for CDBG-ED RLF funding at local level.	12/31/2013
1. Finalize all projects (Clark Creek, Western Basin, Baraboo River Clean-up, Lakeside Foods, Business Mitigation) and work with Commerce on close-out of programs.	12/31/2013

Changes / Accomplishments:

- Succession planning and continuity of governmental operations and planning continues as gap assessments highlight areas where additional work is required. Planning for next steps and integration into systems analysis training are underway.
- Continued development of Community Development Block Grant program. This has included research and development of programmatic processes and documentation, and web site design. We will be hosting informational forums in 2014 to advise local professionals about the role and function of the program in providing gap financing.
- Facilitation Training for Department managers to improve county processes particularly improving cross departmental operations, and team building.
- The budget process has moved toward one that is focused on strategic planning and development of county resources. The budget as prepared and presented by Finance was within established statutory limits. The budget process was re-engineering to combine early budget process into logical models for committee discussion and review. Inclusion of a budget amendment process and interaction between Finance and Oversight Committees also increases communication.
- Interdepartmental Cooperation / Workflow - Work continues on efforts to ensure that resources for the creation of a county-wide knowledge data base are available.
- Policy analysis and research for county committees.
- Format of Department Head meetings as a management forum. Focus on peer training and peer learning. Focus was on developing resident “experts” within their respective areas for interaction with media and general public.
- Provided technical support and facilitation to the Justice Continuum as it began pre-planning for the creation of a justice council and use of the evidence based decision making as a basis for improved communications in the areas that process the clients of the justice system.
- This office continues to provide facilitation, research and staff support for Economic Development. Preparation of a policy recommendation for the re-use of county owned property, support for the process to move from rail to trail, including the development of a trail commission.
- Department Head on-line Intra-net Manual was enhanced and improved to provide a one-stop resource for departments in addressing a wide array of policy issues.
- Coordination of Comprehensive Planning implementation.
- The regional housing consortia has developed their policy manual and has successfully disbursed 2.3 million in housing rehabilitation funds to the ten counties that make up the Southern Housing Consortia.
- A regional Revolving Loan Fund manual has been developed and buy-in by the consortia partners at the county and municipal level has been achieved. Awaiting further approvals from the State Department of Administration.
- Worked as the county liaison with the team to develop housing at the University of Wisconsin Sauk County campus and for the building of new science facilities and renovation of existing. Provided project management and team leadership to the work group that has representation from all three partners.
- Updated the Revolving Loan fund reporting to maintain consistency with State and Federal requirements.

Statistical Summary:

Community Development Block Grant:

- Provided loans (\$80,000) to Sauk County businesses from the revolving loan fund.
- Closed out the Community Development Block Grant Award of \$9,659,920.19. Assisted 136 Homeowners, 3 Demolitions, 63 Businesses. Prepared flood reduction strategies (Clark Creek, Spring Green, Lakeside Foods, Drainage district). Provided loan support for 29 local government units, allowing for access to funds for cost share and remediation.

OUTPUT MEASURES			
DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL
Number of Department Head Meetings Held	13	13	12
Number of Informational Postings (Current events)	21	21	16

OUTCOME AND EFFICIENCY MEASURES			
DESCRIPTION	2011 ACTUAL	2012 ACTUAL	2013 ACTUAL
Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents	36 out of 36	36 out of 36	36 out of 36
Proficient or Outstanding rating on Budget Message, Transmittal Letter, and as planning document.	21 out of 21	21 out of 21	21 out of 21