

Sauk County, Wisconsin Administrative Coordinator Annual Report

2012 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.

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.

2012 Goals Review

Objectives - Specific achievements	Completion Date
<p>Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency.</p> <ol style="list-style-type: none"> 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. Project teams have addressed a variety of topics from resource utilization to communications (vehicle workgroup, health billing, and website informational sharing). 	<p>10/1/2012</p>
<ol style="list-style-type: none"> 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. 	<p>12/31/2012</p>
<p>Staff professional development initiatives.</p> <ol style="list-style-type: none"> 1. 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. Changes at the state level required that changes to the personnel policy manual be made and implemented. Significant revisions have been accomplished in 2012. A classification and compensation analysis in 2013 will be a final step in updating Personnel policies. 	<p>12/31/2012 and 12/31/2013</p>
<ol style="list-style-type: none"> 1. Increase functionality of functional groups through development of strategic planning efforts. 2. Identify opportunities through functional groups for possible collaborative efforts. 3. Identify cross departmental shared opportunities (flex scheduling). 	<p>12/31/2012</p>
<ol style="list-style-type: none"> 1. Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets. 2. Assess opportunities for structural changes based on function and community of interest - provide research and facilitation of structural changes operationally and at a governance level. 	<p>12/31/2012</p>
<ol style="list-style-type: none"> 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 04/01/12. Conduct meetings with bank managers to provide programmatic information by 07/01/2012. State efforts to regionalize the funds have resulted in less focus on marketing the program than on developing a regional model that is supported by all of the partners with-in the Capitol Area Consortia. 	<p>12/31/2012</p>
<ol style="list-style-type: none"> 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. 2. Transition plans for all Flood Relief Small Business loans are being maintained and monitored. 	<p>12/31/2012</p>
<p>Develop strategies to integrate County Comprehensive Plan into county operations and strategic planning.</p> <ol style="list-style-type: none"> 1. The comprehensive plan continues to inform budget strategic development. Identifying partnership opportunities is the next phase of this process. 2. Identify opportunities outside of budget process to implement and incorporate comprehensive plan in functional group and public/private partnerships. 	<p>12/31/2012</p>

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. Focus in 2011 was managing flood recovery efforts (see statistical information below).
- Facilitation Training for Department managers to improve county processes particularly improving cross departmental operations, and team building.
- Significant changes have been made to the county budget preparation process to ensure interaction between Board and staff. The net result was the presentation of a budget process that 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. Next steps include application of lean principles to the budget workflow.
- 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.
- Work on Organizational Analysis, development and coordination of implementation plans. This includes systematic review (plan / do / check / act) cycle.
- Planning for five year financial plans, and updated financial reports, incorporation of additional budgetary analysis.
- 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 and
- Developed protocol and procedure for responding to open records requests.
- 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.
- Provided facilitation for special committee on organizational structure.
- Coordination of Comprehensive Planning implementation.
- The County continues to work finalize the work at Clark Creek and bring to completion projects associated with the CDBG-EAP loans.
- Worked with partners to establish a regional housing consortia, and prepare to apply for additional funds.
- Began discussions with regional consortia partners for the establishment of a region to handle Revolving Loan Funds and de-federalize the funds for use at the local level. A member of the regional team developing the administration manual – to be used for policy makers in deciding the status of their respective communities.

Statistical Summary:

Community Development Block Grant:

- Provided loans (\$200,000) to Sauk County businesses from the revolving loan fund.

OUTPUT MEASURES			
DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 ACTUAL
Number of Department Head Meetings Held	13	13	12
Number of Informational Postings (Current events)	23	21	21

OUTCOME AND EFFICIENCY MEASURES			
DESCRIPTION	2010 ACTUAL	2011 ACTUAL	2012 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