

## **Sauk County, Wisconsin Administrative Coordinator Annual Report**

**2015 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.

**2015 Goals Review**

<b>OBJECTIVES</b>	<b>WAS THIS OBJECTIVE REACHED IN 2015?</b>
	<b>YES OR NO (IF NO, PLEASE PROVIDE COMMENT)</b>
Implement strategies for improving communications interdepartmentally, between the board and departments, and between the county and constituency.	Yes. Incorporation of social media and development of a modified “speakers bureau”.
Develop policies and strategies with appropriate oversight committees' involving social media.	
Use of technology to create better processes (agenda and resolution creation / routing and vetting as needed)	Yes. The system is in place and active. No changes were made to the system in 2015.
Work with functional groups to develop enhanced cross functional work group collaboration.	Yes. Programmatic changes were undertaken in 2015 to achieve enhanced service deliveries: Home Care, Nutrition and Prevention
Comprehensive Plan	Yes. Incorporated as appropriate into departmental goals and objectives
Collaborative / joint / interagency ventures that align county mission and vision with shared community-wide goals.	Yes. Placemaking; SCIL volunteer network, Intergovernmental, work with SCDC, Great Sauk Trail
Follow-up with managers on use of performance measures in tracking programs and ensuring that they are an appropriate management tool, and policy indicator.	Yes. The forms allow for development of all the elements of a logic model.  We are continuing to research methodologies for strengthening the relationships among Department Heads
Goals / accomplishments / key outcome indicators for all employees showing link to organizational goals.	
Identifying meaningful performance measures and appropriate methods for communicating them to the constituency (dashboard).	
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. This step will require one-on-one meetings with all employees.	No. Analysis of organizational capacity is underway and a variety of options for developing training / instruction are being reviewed.
Work with Human Resources manager to develop specific training to accompany ordinance and process changes.	In process. Manager training is being conducted for use in the materials as well as desired outcomes from the interaction needed for a performance based system.
Develop organizational processes consistent with new flexibility with expiration of union contracts at the end of 2013.	In process. Changes are being contemplated for the revisions needed in the Personnel Ordinance. Policy and procedure materials have been updated and implemented.
Transition / updating of personnel policies in concert with implementation of classification and compensation study.	

Succession planning	Yes. Individual meetings held and plans developed. True succession planning requires an element of training throughout all levels of the organization.
Increase functionality of functional groups through development of strategic planning efforts.	In process – exploring transitions and realignment of operations at all organizational levels.
Identify opportunities through functional groups for possible collaborative efforts - shared positions. Build in recommendations from mid-term assessment and citizen focus groups as appropriate.	
Identify cross departmental shared opportunities (flex scheduling).	Yes. The level of change experienced in 2015 keeps this discussion active.
Staffing and working with criminal justice planning committee.	In process. The Council has conducted strategic planning to plan for committees and future efforts. The County has begun its first drug court and there is much more to be done by the CJCC Coordinator.
Facilitation work with Economic Development Committee (asset research; grant implementation; rail facilitation) Finalize re-use white papers for major county assets.	Yes. Results have been distributed to Property and Insurance Committee as recommendations.
Facilitation for UW-Baraboo / Sauk County Science facility and residence hall.	Yes. Oversight of construction via Campus Commission. Both projects have been completed in 2015 with minor issues continuing into 2016.
Develop marketing strategies and work with other agencies to create this as a resource for small business capital.  Identify potential partners in expanding the program. Conduct meetings with bank managers to provide programmatic information.	Yes. Materials have been prepared and distributed for informing community partners and applicants on small business start-up and expansion.
Work through issues associated with the transition to regionalization of CDBG-ED funding.	Yes. Housing completed; coordination with local funds in municipalities is being dealt with through coordination of program parameters. A regional economic development fund is still being contemplated, however it will require buy-in at federal, state and local levels.
Finalize all projects (Clark Creek, Western Basin, Baraboo River Clean-up, Lakeside Foods, Business Mitigation) and work with Commerce on program close-out.	Yes. Close-out is a long term process based on state timing.

**Changes / Accomplishments:**

- Work began in 2015 to fill the vacant Administrative Coordinator position, which is expected to be filled in 2016.
- Succession planning and continuity of governmental operations continues to evolve. Discussions revolve around effective use of attrition and technology to provide efficient service. Development of training for intermediary managers and development of line supervisors is underway.

- 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 the Finance Committee was within established statutory limits. The budget process was re-engineered 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. We have received the GFOS's Distinguished Budget Award for thirteen years.
- Began a customer first orientation.
- 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.
- Provided support for the Millennial Task Force through the Economic Development Committee. With that, work was done to create a position on placemaking that would be a two year project position housed in the Conservation, Planning, and Zoning Department.
- 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.
- Representative and secretary for the County on the University of Wisconsin Baraboo / Sauk County Campus Commission.
- 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 space. Provided project management and team leadership to the work group that has representation from all three partners.
- Provided representation on Southern Housing Consortium CDBG-Housing for Sauk County.
- Continued development of Community Development Block Grant program. This has included research and development of programmatic processes and documentation, and web site design. Marketed program through distribution of informational packets for bankers, accountants, insurance to advise local professionals about the role and function of the program in providing gap financing, and provide materials to be supplied directly to applicants. Incorporates Small Business Administration materials and other state and local resources for business.
- Updated the Revolving Loan fund reporting to maintain consistency with State and Federal requirements.
- Work to enhance community understanding of county government operations and services: radio schedule and social media presence.
- Discussions with management team to initiate programmatic restructuring that allows for maximization of resources and program continuity more efficiently, eg. Home Care and Nutrition and Prevention programming.

**Statistical Summary:**

Community Development Block Grant:

- Sauk County portion of the Southern Housing Consortium: \$582,748 cumulative spent on remediation of nine (9) housing units since 2011 inception.
  - 2014 \$11,283 spent; 2015 \$24,555 spent
- CDBG-RLF:
  - Annual reporting for existing loans      5
  - New loans processed                              0
  - FRSB loans reporting                              7
- General County Administration
  - Agendas:    452
  - Calls to office:                                      5,998

<b>OUTPUT MEASURES</b>			
<b>DESCRIPTION</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>
Number of Department Head Meetings Held	12	12	12
Number of Informational Postings (Current events)	16	17	NA

<b>OUTCOME AND EFFICIENCY MEASURES</b>			
<b>DESCRIPTION</b>	<b>2013 ACTUAL</b>	<b>2014 ACTUAL</b>	<b>2015 ACTUAL</b>
Percentage of Departments Utilizing Performance Measures in Planning and Budget Preparation Documents	36 out of 36 100%	36 out of 36 100%	36 out of 36 100%
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