

*2013 Annual Report*

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# Administration

# Department



Presented by:  
Doug Johnson, Administrative Coordinator  
December, 2013

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## **ADMINISTRATION**

2013 has been a time to prepare for transition in county administration. In April the Executive Committee was informed that Administrative Coordinator Doug Johnson plans to retire at year end, completing fifteen years of continuity. Discussions began regarding next plans for the chief administrative officer of county government. Among the County Board there were two predominant opinions expressed. The greatest number of Supervisors preferred the Administrative Coordinator form of government, one of three options allowed by State law. At the same time, a significant number wanted to see increased authority for direct oversight of department heads from the position. The result was a proposal changing the position title to County Manager and revising County Code to give greater hiring and supervision authority, within the limits of State law for an Administrative Coordinator. The County Board Chairperson and Executive Committee took responsibility for the search, resulting in the selection of Joshua Schoemann to begin as County Manager effective January 1, 2014.

The timing of this transition fits well with the annual cycle of planning and budgeting. The County Budget approved on November 7 supports the continuation of vital work of the county departments and partner agencies while reducing the county tax levy and rate. Though economic times remain challenging in many ways, there are indications that county government has weathered the worst of the recession intact. Sales tax collections continue to grow above all prior levels. It is expected that property tax values certified for use in the 2015 budget will increase for the first time since the 2009 budget. These positive developments underscore the strong financial condition of the County. This financial stability will also provide a good context for the transition in administrative leadership. The new County Manager has time to learn the County operations before the next round of budgeting must begin.

Continuity of department leadership has been a theme of Washington County operations during the past decade, similar to the County workforce as a whole. We are now in a time of more change. This year department head vacancies and resulting changes have already impacted or are still affecting the Highway Department, County Treasurer, Human Resources, Samaritan Health Center, and Medical Examiner. The Administration Department has worked with liaison committees and Human Resources staff to recruit and hire Tom Wondra as the Highway Commissioner and Matt Furno as the Samaritan Campus Administrator. A search team has been formed to consider applications for the Medical Examiner vacancy and to work toward the identification of the best candidates to receive further review by the County Manager and Public Safety Committee early next year. Recently the Administrative Services Committee decided that Director of Human Resources position should be filled, continuing as a separate county department. The position will be posted in January, so that the search can be led by the County Manager.

Once the new Pay Plan was adopted by the County Board, the Administrative Coordinator provided the leadership to shape the final framework for implementation of procedures for employee pay progression within pay grades. The employee performance review form used by Human Resources was revised to create a composite score for all reviewable items. Definitions were set for each point value, with the target standard for good performance designated as three stars (of five), Achieved Expectations. Reviews were timed to assure completion during the six month window before pay progression dates. Human Resources developed and presented training on the new form and procedures to supervisors and employees. A simplified form is being used for reviews of department heads with liaison committees. Good progress is being made across all departments, working toward the first anniversary of the new Pay Plan, March 1, 2014.

A new process was used to develop key issues for County attention during the period 2013 – 2015. In addition to the Executive Committee and Administrative Coordinator, other chairs of liaison committees, four invited department heads, and a first-term Supervisor from the Finance Committee participated in the planning process. In November 2012, Paul Roback (UW Extension) facilitated the group in the identification of strengths, weaknesses, opportunities, and challenges for the County. In January, Dan Anhalt (UW Washington County) followed up facilitating the group in naming and prioritizing strategic issues and initiatives. The Executive Committee completed this project by listing those issues most supported by the planning process covering all six content areas and then selecting the five top issues of importance to the Committee. The “Report on County Planning 2013-2015 Strategic Issues from May, 2013” is a good foundation for development of work plans by the new County Manager and for the 2014-2016 term of the County Board.

One of the top five issues received particular attention in 2013 – the recommendation to conduct a formal efficiency study on staffing levels and staffing needs in County departments. The Administrative Coordinator worked with the Executive Committee and Purchasing office to prepare first a Request for Information, and then a Request for Proposal, addressed to companies with knowledge and experience in this field. The schedule for such a study was proposed for completion in 2013, so that work with assistance of the Administration Department could proceed before the retirement of the Administrative Coordinator. Of the firms submitting proposals, two stood out as having experience and an approach that would best serve Washington County. Through a final interview with the Executive Committee on August 20, a contract with Baker Tilly was recommended at a cost of \$291,000 and an extended time frame for completion of the study by March 2014. The County Board did not approve with the required 2/3 majority a General Fund transfer to allow the study to proceed on September 10. It is recommended that further attempts to study and improve county efficiencies maximize the use of County resources, and better define a more manageable scope of use of an outside consultant, devoting less money and time to an all-at-one time study.

A second top five issue that continues to progress is support for a countywide approach to economic development with EDWC, local municipalities and area businesses. Accomplishments that involved County Administration in the past year included updates to the EDWC Impact Services Agreement; updates to the County Revolving Loan Fund Policies and Procedures manual required for use of CDBG funds; approval of an Attraction Fund loan for Kerry Foods expansion in Jackson; and approval of an Attraction Fund loan for Cambridge Majors Laboratories expansion in Germantown. The planned funding of both the Impact Fund and the Attraction Fund was extended an additional year through the Capital Improvement Program, with allocations of \$500,000 each added in the plan for 2016.

## **EMERGENCY MANAGEMENT**

### **GRANTS:**

EMPG (Emergency Management Performance Grant) and EPCRA (Emergency Planning and Community-Right-To-Know Act) grants are performance based and address the “normal” all-hazards duties of County Emergency Management Offices. These grants, along with county levy, constitute the operating budget for the EM office. All requirements under both grants have been met for FFY 2013; full payment of both is expected.

- EMPG                      \$71,830
- EPCRA                     \$27,203

The last UASI Homeland Security grants from FFY2010 (Law Enforcement Surveillance Systems/Equipment - \$45,000, Functional Needs Shelter Supplies Trailer - \$34,289, EOC Equipment - \$5000 and Citizen Corps - \$25,234) were also finalized and closed out during 2013.

UASI funding after FFY 10 has been eliminated by the Dept. of Homeland Security for the Milwaukee area.

The completion of these final grants ends a 12-year period of continuous Homeland Security planning/program/equipment grant administration/project management by this office. A future report will detail highlights of the programs/equipment, list the beneficiaries and provide totals of the funds awarded/spent.

Other grants awarded and active in 2013 include:

- Hazmat Equipment Grant                      \$ 9,345
- Local Training Grants:                         \$19,164

In 2013 six grants, totaling \$19,164, were awarded to allow local delivery of state/federal training courses. Those courses along with an additional course, provided at no charge, were used to train a total of 214 area students from 29 agencies involved in emergency preparedness, response, recovery or mitigation. The CERT (Community Emergency Response Training) and National Weather Service trainings were open to interested members of the general public.

#### **ADDITIONAL EFFORTS IN 2013:**

- Completed the entire rewrite of the Washington County Comprehensive Emergency Management Plan (CEMP). The final draft of the plan was presented to the board for review in Dec. 2012. The Washington Co. CEMP was adopted by the Washington Co. Board through Resolution #64 on February 12, 2013. Electronic and printed copies are being distributed to partner agencies and governments throughout the county during 2013.
- Facilitated the organization, planning and delivery of a Tabletop Exercise (40 participants on 8/21/13) and a Full Scale Drill (150 participants on 10/26/13) involving mass casualties resulting from an active shooter situation. These exercises provided training to staff of participating and observing agencies and enhanced interagency/interdisciplinary coordination and cooperation by involving Law Enforcement, Hospitals and Fire/EMS agencies throughout Washington County and surrounding areas. Participating agencies included 15 Fire/EMS, 6 Law Enforcement, 3 Hospitals and other County and State personnel.
- Completed the last two large projects within the Homeland Security/UASI grants:
  - Used a portion of one of the grants to purchase a 20' enclosed cargo trailer and fill it with equipment and supplies dedicated to meeting the needs of those seeking emergency shelter that have functional needs. This trailer would be deployed to a Red Cross shelter site to augment and enhance the capabilities to serve the enhanced needs of the evacuees.
  - Purchased a variety of surveillance equipment for area law enforcement agencies.
- Formed a planning coalition to begin the process of developing the Washington County All Hazards Mitigation Plan. Obtained the needed commitments from the WI Emergency Management, Washington Co. Planning & Parks Dept. and SEWRPC to assist this office in plan development. A planning grant will be applied for in 2014 and the development process is estimated to be 18 to 24 months. Once the plan is approved by County, State and Federal authorities, local governments will be eligible to apply for mitigation project grants when available.

## FACILITIES

Lighting retrofit projects at the Old Courthouse Museum and the Senior Center buildings are underway. Final completion is expected by mid December. The retrofit projects include the replacement of 109 T12 fluorescent light fixtures, re-lamping display track lights with 180 new LED flood lamps and re-lamping 80 recessed halogen fixtures with LED lamps. The reduced wattage and life expectancy of the new LED lamps and energy efficient ballasts will provide significant operational savings. The project will also qualify for Focus on Energy incentive money of approximately \$2,500. The light fixture replacement portion of the project was let for bid and awarded to Gillitzer Electric Services Inc. of Menomonee Falls. The re-lamping portion of the project was performed by Facilities staff.

The main entrance doors located on the West side of the Senior Center building were replaced in the fall of 2013 along with the main entrance doors at the South and West Courthouse entrance. These entrances still had the original doors and hardware that were badly worn and out of adjustment and with parts no longer available to repair or rebuild. The new doors include energy efficient glass, quality hardware and openers and a more durable longer lasting continuous hinge feature. The project also included the replacement of the adjacent original glass windows at the Senior Center with new energy efficient glass. The project was let for bid and awarded to Lueck's Inc. from Oshkosh. The electrical, door controls and security alarm controls work for the door replacement project was performed by the Facilities staff.

The Facilities Department completed a major upgrade to the Computerized Maintenance Management System (CMMS) in late 2013. This system provides the primary function to receive, organize, track and assign work, all paperless. The CMMS was converted from a MS access database to a SQL server database. Prior to the upgrade the system had exceeded data capacity, frequently requiring archiving pertinent data and creating conflicts with the synchronizing of the handheld PC's used to record work order information. The conversion will now allow the department to convert the outdated handheld PC's to more modern devices and more efficient data uploads and downloads can be achieved. With approximately 22,000 work orders generated in the system each year, it is critical to maintain the data necessary for the 2000 plus assets that work is assigned to. This electronic paperless work order system continues to serve the department well and with proper maintenance and upgrades it will remain the foundation of the department for many years. The CMMS software company Micromain is based out of Austin Texas.

## IN CONCLUSION

The Administration Department was established in 1997, implementing the County Board decision to hire a full-time Administrative Coordinator for the management of county operations. Emergency Management was merged into Administration in 2001, achieving efficiencies by sharing office staff support previously required for two separate departments. Facilities Management was attached to Administration in 2005; previously this division was part of the County Clerk's department. Each of these functions requires on-going planning, coordination and active attention.

Doug Johnson – Administrative Coordinator	306-2200
Rob Schmid – Emergency Management Coordinator	335-4399
Judy Steinert – Administrative Assistant/ Deputy Emergency Management Coordinator	306-2200
Dave Loomans – Facilities Manager (by contract with JCI)	335-4368
Deb Martz – Assistant Facilities Manager (by contract with JCI)	

Management of the department is under the direction of the Administrative Coordinator. Three different Board committees have governing oversight for the respective offices:

Administration – Executive Committee  
Emergency Management – Public Safety Committee  
Facilities Management – Administrative Services Committee

*A few personal notes...*

*Herb Tennes was the chair of the County Personnel Committee when I was hired as the Program Director for the CCSA of Washington County (now a portion of the Human Services Department). I did not accept the job offer until his Committee agreed to allow me the time to complete my University of Minnesota distance learning program in health care administration...paid for by me. As Chair of the Executive Committee, he has hired my replacement in the Administration Department. He is the standard for endurance.*

*Judy Steinert is preparing to serve her third Administration Department head. She is friendly and helpful to all, and sets the tone for the way to treat people in the workplace. She will be invaluable to the new County Manager.*

*The department heads for Washington County are knowledgeable, capable, and committed to serving our community. I appreciate all their efforts and the difference they make.*

*The County Board Supervisors, past and present, have far more similarities than differences. While each brings his/her own personality and background, they share a common insistence on good government run to hold down costs. You are at their best when you work together to advance the County. Thank you for the opportunity to work for Washington County.*

*Doug Johnson*