



March 3, 2008

To the Honorable Board of Supervisors:

I am pleased to present the 2007 Annual Report for the Ozaukee County Administrator's Office highlighting our accomplishments and ongoing commitment to providing the highest quality service to our citizens and taxpayers. As we take a look back at 2007, we have strived to continue to provide quality public service to all our citizens. We have balanced fiscal responsibility, strategic planning, and constant improvement by providing our staff with the tools and technology to deliver top notch service. The County Administrator's Office has put the mission of the County first:

**"Ozaukee County will provide its citizens responsive government and quality services in a fiscally responsible manner through innovation, leadership and dedication."**

The annual budget process provides each County department the opportunity to anticipate future needs and set departmental goals to address anticipated needs. Upon receiving input from the County Board, our office delivered to the County Board a no tax levy increase for 2008, continuing our long track record of fiscal responsibility. In addition, the County Administrator's Office set three distinct goals for 2007 and made significant progress towards or completed each.

**GOAL #1 - COMPLETION OF PROGRAM EVALUATION AND IMPLEMENTATION OF STRATEGIC PLANNING PROCESS** – The continuing approach to the establishment of high level goals and a direction to help guide Countywide decision making is comprised of two distinct stages. The first stage, program evaluation, determined, "Where we are," while the second stage, strategic planning, will establish, "Where we want to be."

The program evaluation process was completed in 2007 and set the stage for the ongoing strategic planning efforts. The Strategic Planning Ad Hoc Committee has directed the process since April 2007 to guide the County plan for the next three to five years, identifying and highlighting priorities for Ozaukee County. A SWOT (strengths, weaknesses, opportunities, threats) Analysis was conducted to gain input and insight into how citizens, supervisors, and department heads' view the long terms goals and issues facing Ozaukee County government. The results of the SWOT analyses identified the primary strategic issues for Ozaukee County: Transportation, Human Services, County Government, and Quality of Life. Once refined, these primary strategic issues will be used as tools to guide Ozaukee County as it moves forward in providing outstanding services that our County expects and needs. Additional information on the plan is available at <http://www.co.ozaukee.wi.us/StrategicPlan/Index.htm>.

**GOAL #2 - REDUCTION OF WORKERS COMPENSATION COSTS:** Ozaukee County saw a significant reduction in workers compensation costs in 2007 decreasing from over \$900,000 annually in 2006 to just under \$600,000 in 2007. The County self-funds workers compensation claims requiring continuing focus in this significant area of expenditure for Ozaukee County. The nature of the County's operations and number of employees create some likelihood that work-related injuries will occur. However, in 2007 the County Administrator's Office and Human Resources took significant steps to address workers compensation claims:

**WORKERS COMPENSATION & EMPLOYEE SAFETY PARTNERSHIP WITH UNIVERSITY OF WISCONSIN-MILWAUKEE** – the County Administrator's Office crafted a partnership with UWM's College of Health Sciences Occupational Therapy Program and created a limited term Internship with the goal of assisting our departments with prevention, training, and reporting on employee safety. County staff worked with a PhD candidate to review our current practices. The Intern worked with each County department individually on office ergonomics, and placed additional focus on our nursing home and jail operations.

**ERGONOMIC ASSESSMENT** - through our partnership with UWM an ergonomic assessment was conducted on each County office staff with a concentration on office design, work process, equipment, and lay out to improve employee well-being and workplace efficiency. Ergonomic equipment including foot rests, soft wrist-rests, document holders, keyboard trays and other ergonomic equipment has been provided to many employees and efforts to reduce ergonomically preventable injuries continues.

**GOAL #3 - IMPLEMENTATION OF EMPLOYEE SAFETY TRAINING PROGRAM** – In an effort to focus on employee safety the County partnered with the County Mutual to launch an online training program available to all County employees:

**COUNTY MUTUAL ONLINE TRAINING** - The County launched the online safety program in 2007 making available online courses on ergonomics, defensive driving, proper lifting procedures, avoiding slips and falls, and blood borne pathogens to all employees, highlighted at Lasata, Public Health, and the County Senior Meal Program.

In addition to the department goals for 2007, the County Administrator's Office steady collaborations with the County Board of Supervisors, county staff, other governmental units, and the Ozaukee County citizenry yielding numerous accomplishments regarding enhancing technological improvements, planning for the future, and strengthening citizen connections.

**TECHNOLOGICAL IMPROVEMENTS** - Ozaukee County's commitment to technological innovation continued in 2007, building upon existing infrastructure and managing the implementation of new technologies:

**E911/Radio Backbone/Central Dispatch** – E911 was successfully installed in March of 2007. Testing continued throughout March until a successful implementation was complete. E911 provides critical information that allows responders to provide immediate

service and allows dispatchers to locate callers on cellular phones. Our radio backbone upgrade was completed. Central Dispatch was grown with the linkage with the City of Port Washington and positioned for additional growth within the County.

**INTEGRATED GOVERNMENT SERVICES PLATFORM/HUMAN SERVICES CASE MANAGEMENT** – the ongoing effort to provide web-based case management capabilities to our Human Services staff continued throughout 2007, the software is scheduled for go-live upon the publication of this report, projected first quarter 2008.

**HIGHWAY DEPARTMENT PROJECT ACCOUNTING** – significant time and effort was supplied to the redevelopment and use of the project accounting software available in Great Plains. The County Administrator's Office led the identification of the business process and redesign of the software to meet the needs of Highway to identify, track, budget, account, and seek revenues for Highway projects.

**PLANNING FOR THE FUTURE** – A concerted effort was made in 2007 to provide for our future, Ozaukee County's proactive strategies establish a path to success by providing for our necessary facilities and public amenities within a reasonable cost:

**LABOR NEGOTIATIONS** – Negotiations with our bargaining units have continued throughout this past year, settling negotiations with OPEIU. After mediation stalemate with LAW (Lasata) we are in arbitration. Negotiations are continuing with the Highway and Sheriff's Unions.

**MANAGEMENT TRAINING** – The County continued the commitment to acquiring and improving our supervisory and personnel management skills. In 2007, managers completed two additional management training courses on human resources and budgeting. Managers will complete the additional core courses in 2008 towards the completion of a Certificate in Public Administration courses. Managers also received supervisory training conducted by our Human Resources staff.

**CITIZEN CONNECTIONS** – The County continues to stay accessible, connected, and visible with the citizens who 'pay the bills:'

**PRESCRIPTION DISCOUNT CARD** – In partnership with NACO (National Association of Counties), Ozaukee County provided residents with prescription drug savings. Ozaukee County Prescription Discount Cards and informational packets were mailed to all fourteen pharmacies and sixteen municipalities in Ozaukee County. They were also distributed by the Public Health and Human Services Departments. The discount card allows our residents to save money on prescriptions that are not covered by insurance.

**LINKAGE WITH OUR CITIZENRY** – We communicated with our citizens through press releases, recruitment for Boards and Commissions, web site bulletins, First Fridays programming, our third annual Court House Christmas Gala and Charity Golf Outing raising funds for our Court House restoration as well as for our collaborative non-profit partners. Other public opportunities included participation in the Ozaukee County Discover WI video, dissemination of information regarding Squires, Ozaukee Ice Center, establishment of Family Care, ADRC, review of assisted living at Lasata, Emergency Management reorganization, and appearances with Ozaukee County Historical Society in Cedarburg and Fredonia and the National Flag Day Foundation in Waubeka.

The past year also saw a significant change in staffing due to the tragic loss of Damon Anderson and retirement of Ron Pritzlaff. The contributions of these two individuals played a significant role in the success enjoyed in 2007, and are deserving of proper respect and recognition. I would also like to acknowledge our fine employees and my management team for continuing to build upon our partnership with our taxpayers with determination, perseverance, and creativity. Michele Brandner and Jason Dzwinel as well as our Finance staff led by Andy Lamb continue to provide exemplary contributions to fulfill our mission. Finally, thank you to the citizens of Ozaukee County working in partnership with our dedicated County Board for their ongoing commitment to making our great Ozaukee County a safe and wonderful place to live, work, and raise our families.

Sincerely yours,

THOMAS W. MEAUX  
County Administrator