

WILLIAMSON COUNTY STRATEGIC PLAN (draft)

Retrieved from the Williamson County (Texas) website: <http://www.wilco.org> as the backup document for agenda item no. 27 under “Commissioners Court Agenda” for the commissioners court meeting scheduled for April 6, 2010.

This document was posted in MS “docx” format without a title and without a header on the “Table of Contents”, a two page preface to the document which had special coding over the TradeGothic font (10 point) such that, when converted to a PDF document, resulted in an almost indecipherable script for the two “Table of Contents” pages. Because of that conversion difficulty those two pages are not included in this conversion to a PDF document, which is provided for the convenience of those wanting to download it from the *kurtjohnsonbooks.com* website.

The balance of the document after the Table of Contents (beginning on Page 3) was converted from 10 point Trade Gothic to 10 point Times Roman for ease of reading and so that the conversion to PDF would result in a readable text, not a script text.

It appears that the document as posted on the Williamson County website in the “docx” format was posted directly from the its source (the Lower Colorado River Authority, or LCRA) exactly as received, especially in light of having no title page and apparently, because of grammatical errors, being proofread very superficially. Those desiring to review this document in the “docx” format and with the two Table of Contents pages included should download that document from the Williamson County website.

Executive Summary

A strategic plan provides guidance to an organization by establishing where they are now, where they want to be, how to get there, and have they arrived. A strategic plan identifies the mission and vision of the organization – why they exist – and establishes values that the organization will hold to as it moves forward.

Williamson County’s government is a large, complex organization with many moving parts. The Commissioners’ Court steers this organization through the budget process, setting policy and demonstrating leadership in a number of other ways. The Williamson County Internal Assessment and Strategic Plan (Strategic Plan) is one such example of proactive leadership.

The Strategic Plan is a comprehensive compilation of the County’s goals and values. The process of the plan (described in greater detail below) included interviews with all elected officials and department heads, collecting their individual goals, priorities and mission. Compiled, sorted, and analyzed, the goals provide a blueprint for the long- and short-term development of the County.

Throughout the process certain values continued to rise to the surface, including, *fiscal conservatism, professionalism, efficiency and modernization*. Priorities for the County include providing better public service by upgrading and utilizing information technologies and ensuring County facilities are right-sized.. Other important issues included streamlining County government, supporting County employees, and customer service.

The goals identified in the plan will be achieved through an application of one or a combination of the values as they are not mutually exclusive. For example, meeting financial goals can be achieved by efficient, highly-trained staff, which can be a result of the application of information technologies. This comprehensive approach was applied throughout the plan.

The strategic plan is an important tool for the current leadership of Williamson County. The plan should also be tool for future County leadership. As a snap shot or baseline of where the County is now, future leadership will be able to refer to the goals established in 2010 and see if they have been achieved and, if not, why? The strategic plan is a “living” document, it is not written in stone, but meant to be constantly revisited, amended and updated; a well used tool to move the County to where it wants it to be.

Williamson County Overview

Williamson County is one of the fastest growing counties in Texas, and in the country. Between 2000 and 2007 the Census indicates the population grew from 249,967 to 373,363, a 49 percent increase. Much of this growth has been in the southern section of the County in proximity to major employment centers including Austin, Dell Computers, and others. The northern part of the County has grown, but not at the same fast pace and maintains the rural agricultural heritage that characterized all of Williamson County until the last 30 years or so. This growth is expected to continue into the future placing increased demands on County government to provide services to the expanding population.

Georgetown is the County seat of Williamson County while Round Rock is the most populous city. Parts of the Austin city limits are also in the County. Other incorporated cities include: Bartlett, Cedar Park, Florence, Granger, Hutto, Jarrell, Leander, Liberty Hill, Taylor, Thorndale, Thrall, and Weir. Many of these cities, particularly Round Rock, Hutto, Leander, and Cedar Park have experienced tremendous growth since 2000 as much of the growth has focused on the transportation corridors of I 35, US 79, and US 183. New toll roads and soon to open commuter rail may continue to push growth north into the County.

Solid economic prospects, lower cost of living, low crime rate, high quality of life, and available land make Williamson County an attractive destination in a fast growing region. This plan provides a guide to the Commissioners' Court to prepare for that growth by insuring County government has the people, tools and facilities required to serve a growing population. Being proactive allows local government to be able to effectively and efficiently serve the needs of the taxpayers of Williamson County.

Plan Process

The planning process began in early summer of 2009. Staff from the Lower Colorado River Authority met with the Commissioners Court and County staff to begin discussing the idea of developing a strategic plan and the process involved. Once the decision was made to move forward, LCRA staff began working with the County.

INTERVIEWS

The first step in the plan was interviewing elected and appointed officials from across the County. Nearly every elected official ranging from Justices of the Peace, Constables, Commissioners, etc. were interviewed. These interviews were an effort to understand the needs of each of these officials to carry out their duties. Because of the disparate nature of County government and the range of services it provides, this was a critical step to understand the overall picture.

Appendix A contains the interview questions as well as the notes from the interview process. An overarching theme from the interviews was the desire to increase efficiency at all levels of County government. County officials understand the limited resources and are committed to maintaining taxes as low as possible. They see many opportunities for serving the growing needs of the County through new technology, software, and other tools that will allow for more service, more efficiently.

Many elected officials and department heads already have plans for their departments and these will be incorporated into this overall strategic plan. The goals and objectives identified in this plan are based on these interviews and reflect the concerns and opportunities identified by the elected and appointed County leadership.

COMMISSIONERS REVIEW

Once the interviews were completed, LCRA staff consolidated the raw notes into the following categories:

- Technology
- Facilities
- Human Resources
- Policy
- Growth

These categories covered the range of issues identified in the interview process. Objectives were identified within these topics based on common issues identified by officials. Each County Commissioner took one or more of the topics for more specific review and discussion. Based on this review and discussion a final list of objectives was identified for the plan.

Plan Adoption and Implementation

Once the final list of objectives was identified, LCRA staff created the Implementation Guide for the plan that lays out the detailed actions required to make the plan a success. The Implementation Guide provides a clear process for achieving the goals of the County. Commissioners Court is responsible for using the plan in its budgeting process and to encourage other elected officials to do so as well. Because the plan includes input from across County leadership it provides a clear direction that should be supported across the board. The plan will allow Williamson County to continue providing the best services to and facilities for its citizens while maintaining the fiscal conservatism the residents of the County value.

County Values

Mission Statement

Williamson County Government exists to provide public services with honesty, integrity and dynamic leadership for the citizens of Williamson County.

Vision Statement

A vision statement is a clear, motivating message about what an organization wants its future to look like. A vision statement is the inspiration for an organization, the framework for all strategic planning efforts.

Williamson County is known for its role in providing a superior quality of life for its citizens. The cohesive county government, committed to effective governance, operates as a team to guarantee continual high quality services to its citizens. The citizens of Williamson County trust their elected officials and participate fully in the governance of the County. The rich heritage and values of the County are the basis of the strong sense of community in which makes Williamson the most desirable county in which to live in the State of Texas.

The county staff and leadership are highly professional and committed to maintaining an integrated sustainable community. There are sufficient physical and human resources to provide the services that the citizens need. There is maximum effort to determine citizen needs and respond to those needs appropriately, while expending the least amount of public funds in a conservative, responsible and efficient manner.

Priorities & Strategies for the County

Throughout the course of this strategic planning process it became clear that Williamson County's leadership was unified in not only the vision and mission, but in the strategic direction of the county as well.

Common priorities/strategies include the following:

- Promote an environment that fosters business, economic development, families, and safety
- Ensure fiscal responsibility and maintain low tax rate;
- Develop a strategic working method to coordinate the goals between elected county officials and the county government.
- Increased efficiency of internal operations through modernization and technology upgrades;
- Ensure safety and justice throughout the county and maintain a low crime rate;
- Maintain a high degree of professionalism among Williamson County staff;
- Constantly improving customer service delivery; and,
- Provide public services in the most cost-effective manner possible.

Implementation Guide

1. Technology

Vision: To provide superior and low-cost County services through the use of information technology systems.

From every level of Williamson County government the call to modernize internal and external services was echoed. Modernization typically meant integrating and/or upgrading information technology systems into departmental processes to increase staff efficiency, provide greater user (citizen) access to records or documents, speed payment of fines, eliminate redundant data entry and develop a consistent platform for sharing data and documents between departments. Concerns regarding upgrading or purchasing new technologies include proprietary issues, potential expansion, and a sound business case for the expense of the technology and training.

Goal 1.1: Upgrade and develop internet services to provide better access to county functions for citizens: This is an ambitious goal that covers multiple functions of the county. For law enforcement it means enabling citizens to pay fines, submit documents, sign-up for jury duty, access information and records regarding tickets and other infractions all online. It means a reduction in the amount of data entry required of the courts and clerks and streamlining record management.

Goal 1.2: Implement Public Safety Technology Project (PSTP): The PSTP is a comprehensive approach to upgrading many of the county's public safety functions to state-of-the-art information technologies, thereby increasing efficiency and function. The PSTP includes Computer Aided Dispatch, law enforcement records management, and others public safety services. The PSTP will be implemented over the next 3 years.

Goal 1.3: Ensure that all IT and software is consistent and compatible between County departments: Any large organization deals with software incompatibility and upgrades and licensing issues. The need to monitor, inventory, and plan the County's systems to ensure that platforms across the organization are compatible is a constant effort. For the County, one priority is to ensure that all relevant offices have and use Odyssey.

Technology

GOAL 1.1: UPGRADE AND DEVELOP INTERNET SERVICES TO PROVIDE BETTER ACCESS TO COUNTY FUNCTIONS FOR CITIZENS:

Objective	Action	Priority	Start		Person/Committee Responsible	Financing Method	
1.11	Implement system for citizens to pay fines and fees online in all precincts	1.11.1	Currently, most J.P.s provides this service. Identify J.P.s not doing so and reasons why.	2010	2011	Court/ITS	County
		1.11.2	Address issues and work with J.P.s for ubiquitous use of system	2010	2011	Court/ITS	
1.12	Upgrade and develop system to enable citizens cannot sign up for jury duty on-line.	1.12.1	District Clerk to purchase new software package and implement on-line jury portal.	2010	2010	Lisa David	County/2010 Budget

Notes:

M=Mandatory; N=Necessary; and, D=Desirable.

“n/a” stands for “not available”; “NC” means “No Cost”; and County refers to the County General Fund

GOAL 1.2: IMPLEMENT PUBLIC SAFETY TECHNOLOGY PROJECT (PSTP):

Objective	Action	Priority	Start	Completion	Person/Committee Responsible			Funding Method
1.21	Increase the efficiency, speed and security of service by public safety departments	1.21.1	Complete RFP process - select a vendor	M	2010	2010	PSTP Committee	County/CO
		1.21.2	Phase I develop: Computer Aided Dispatch, Automatic Vehicle Location, Records Management, and Civil Process (as well as others TBD).	M	2010	2013	PSTP Committee/ITS	
		1.21.3	Concurrent with Phase 1, construct Emergency Services Operations Center for 911 and other departments (see 2. Facilities)	M	2010	2013	PSTP Committee/ITS/Infrastructure	

		1.21.4	Phase II: To Be Determined	M	2011	2012	PSTP Committee/ITS	
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GOAL 1.3: ENSURE THAT ALL IT AND SOFTWARE IS CONSISTENT AND COMPATIBLE BETWEEN COUNTY DEPARTMENTS

Objective	Action	Priority	Start	2009	2010	2011	Person/Committee Responsible Financing Method
1.31	All Civil and Criminal Courts utilize the same case management software: Odyssey .	1.31.1	Implement Odyssey Phase II Case Management Software.	2009	2011	Court/ITS	County
		1.31.2	Work with J.P. #4 to determine issues re:Odyssey, address issues, convert J.P. 4 office to Odyssey.	2010	2011	Court/ITS	
1.32	All courts and departments scan and digitizing documents for records management	1.32.1	Identify which courts and departments are not scanning and digitizing their documents.	2010	2011	Court/ITS	County
		1.32.2	Ensure all courts and departments have the soft- and hardware to digitize documents at the point of entry (see internet access to public).	2010	2011	Court/ITS	
1.33	Develop a case management system for Juvenile Services	1.33.1	Information systems will develop a case management system for Juvenile Services	2013	2014	Juvenile Services/ITS	County
1.34	Utilize Oracle to increase efficiency and transparency of County's financial actions.	1.31.1	Implement Oracle "Treasury Module" to create efficiency in County investing processes.	2010	2010	Treasurer	County
		1.31.2	Utilize Oracle to post all County payments on the Web.	2012	2014	Treasurer	
		1.31.3	Upgrade Oracle financials system to newer version	2012	2013	ITS	

2. Facilities

Vision: Williamson County provides facilities that are 1) accessible and convenient to the general public; 2) safe and efficient for the employees of the county; 3) sustainable, energy efficient; with low O&M costs and 4) increase cohesion by aligning departments in each precinct close to one another.

A priority for county facilities is to co-locate all departments within each precinct into one consolidated area. Over the past decade or so the county reacted to the need for additional facilities by making prudent choices based on land availability and cost; however, this has created a situation in some precincts where the distance between departments creates problems and additional costs for facility maintenance, information technologies as well as confusion for citizens accessing services.

There are many moving pieces and variables to consider in consolidating facilities within each precinct and planning for expansion to meet future needs. That is why the primary objective for facilities is the development of a Facilities Plan that will provide a detailed inventory of the building stock and land, departmental assessment, logical distribution for services, and a short- and long-term plan for sale and / or acquisition of property or buildings to meet the needs of the county.

Goal 2.1: Create a short- and long-range Facilities Plan to provide detailed guidance for the development and expansion of the County's facilities: As stated above a facilities plan will provide a detailed road map to help current and future county leadership plan, acquire and build facilities to meet the needs of its citizens.

Goal 2.2: Co-locate county department and courts within each precinct: Two of the four precincts in the county have their offices co-located: Precinct #1 in Round Rock Precinct (after the completion of the annex in 2010) and Precinct #2 in Cedar Park. Offices in for Precinct #3 and Precinct #4 are not co-located within their jurisdictions.

Leo Latte, head of Facilities Maintenance, notes that co-locating departments within a precinct creates efficiencies and cost savings in the maintenance and operation of buildings. As well it is also more convenient for the public be able to go to one area to receive services.

Goal 2.3: To provide facilities to meet the current and future needs of the County's staff and citizens: In almost every department interview (see Appendix 1) is a long-term request for additional space and/or staff. Developing a Facilities Plan will provide a guide to a logical, long-term plan for the purchase, construction, and reuse of county property to meet the growing needs of staff and citizens. Currently, the county is working or has planned and funded a number of projects including a new administrative building for the Parks Department and an annex in Round Rock.

Goal 2.4: To meet the County's obligation to house institutionalized populations and provide facilities for public safety: A priority is to assess the future growth in all the Justice of the Peace offices to ensure they are sized appropriately. Looking forward, the population increase in the county will equate to an increase in institutionalized persons requiring an expansion of the jail. The County is limited in how it can expand the jail – the current plan would be to a) complete the remodel of the 4th floor or, b) build an administrative building in the south parking lot. Defining a specific plan to deal with the future needs of the jail should be addressed in the Facilities Plan.

FACILITIES IMPLEMENTATION GUIDE

GOAL 2.1: CREATE A SHORT- AND LONG-RANGE FACILITIES PLAN TO PROVIDE DETAILED GUIDANCE FOR THE DEVELOPMENT AND EXPANSION OF THE COUNTY'S FACILITIES:

Objective	Action	Priority	Start	Completion	Person/Committee Responsible	Financing Method		
2.11	Facilities Plan: County requires clear, written plan for developing facilities	2.11.1	Update/fact check existing GIS inventory of facilities	D	2010	2010	Bob Daigh/ Facilities	n/a
		2.11.2	Update/fact check existing GIS inventory of County land holdings.	D	2010	2010	Bob Daigh/ Facilities	
		2.11.3	Conduct needs assessment for each department	D	2010	2010	Bob Daigh/ Facilities	
		2.11.4	Determine best combination of departments, which should logically be housed together?	D	2010	2010	Bob Daigh/ Facilities	
		2.11.5	Develop short- and long-range detailed plan for facilities	D	2010	2011	Bob Daigh/ Facilities	
		2.11.6	Update on an annual basis.	D	2011	On-going	Bob Daigh/ Facilities	

Notes:

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GOAL 2.2: CO-LOCATE COUNTY DEPARTMENT AND COURTS WITHIN EACH PRECINCT:

Objective	Action	Priority	Start	Completion	Person/Committee Responsible	Financing Method		
2.21	Relocate Veteran Services from Taylor to Georgetown.	2.21.1	Obtain permits from City of Georgetown to utilize City parking for expansion of services at current location of Tax Office	N	2010	2010	Facilities	C.O./Bond
		2.21.2	Remodel existing warehouse to create office space for Veterans Services and additional space for the Tax Office	N	2011	2011	Facilities	
		2.21.3	Add parking spaces and drive-through capability at the Tax Assessor's office.	N	2011	2011	Facilities	
		2.21.4	Carquest lease up in 2011 - fold lease and remodel for additional County office space	D	2011	2013	Facilities	
2.22	Co-locate facilities in Precinct #4.	2.22.1	Address the short- and long-term need for additional space in Precinct #4 in the Facilities Plan.	N	2010	2011	Comm p.4/ Bob Daigh	C.O./ Bond
		2.22.2	Purchase adjacent 30-40 acres to existing Precinct #4 east-side barns and festival grounds.	N	2012	2013	Comm p.4/ Bob Daigh	

		2.22.3	Add 30,000 sq. ft. to existing arena building - total 60,000 sq. ft. – at Precinct #4 east-side barns and festival grounds.	N	2013	2014	Comm p.4/ Bob Daigh
		2.22.4	As part of the facilities plan, determine the feasibility of remodeling the historic farmhouse on the landfill site to house Comm. Precinct #4 office and act as an interpretive site for historic architecture, Williamson County Agriculture, and Green Design (water and energy conservation).	D	2010	2011	Comm p.4/ Bob Daigh

Goal 2.2: Co-locate county department and courts within each precinct (con't):

Objective	Action	P r i o r i t y	Start	C o m p l e t i o n	Person/Committee Responsible	F i n a n c i n g M e

2.23	Construct Round Rock Annex	2.23.1	Complete the construction of the Round Rock Annex	2010	2010	Facilities	C.O. has been approved
		2.23.2	Move Tax offices and courts into the new annex.	2010	2010	Facilities	
2.24	Co-locate facilities in Precinct #3.	2.24.1	Address the short- and long-term need for additional space in Precinct #3 in the Facilities Plan. One site identified for co-location is the Inner Loop.	2010	2011	Comm p.3/ Bob Diegh	C.O./ Bond
		2.24.2	See Obj. 2.41 regarding expansion of the Justice Center	2010	Long-term	Comm p.3/ Bob Diegh	

GOAL 2.3: TO PROVIDE FACILITIES TO MEET THE CURRENT AND FUTURE NEEDS OF THE COUNTY'S STAFF AND CITIZENS:

Objective	Action	Priority	Start	Completion	Person/Committee Responsible	Financing Method		
2.31	Develop a dedicated building for Emergency Operation Center (EOC) .	2.31.1	Hire Architecture Firm develop design for building.	M	2009	2010	John Sneed	C.O./Bond
		2.31.2	Conduct a needs assessment of the affected departments	M	2010	2010	John Sneed/Facilities	
		2.31.3	Construct new Emergency Operations Center	M	2010	2012	John Sneed /Bob Daigh	
		2.31.4	Move EMS, Communications, GIS to new facility – WMS, GIS to be determined	M	2012	2012	EMS	
2.32	Construct a building for the Recreation Department .	2.32.1	Construct a new administration building for Parks Department	N	2010	2011	Staff	Existing Bonds
2.33	Develop additional/new office space J.P. Precinct #2 .	2.33.1	When the Parks department moves into the new building, the space will be remodeled to serve of others in Pct. 2 building.	N	2010	2011	Facilities	Budget
2.34	Expand the shop for Fleet Services.	2.34.1	Address the long term need for additional space of the Fleet Services Shop in the	N	2013	2015	Fleet Services/ Facilities	County

			Facilities Plan.					
		2.34.2	Determine best combination of adjacent services: Road and Bridge	D	2013	2015	Fleet Services/ Facilities	

GOAL 2.3: TO PROVIDE FACILITIES TO MEET THE CURRENT AND FUTURE NEEDS OF THE COUNTY'S STAFF AND CITIZENS (CON'T):

Objective	Action	Priority	Start	Completion	Person/Committee Responsible	Financing Method		
2.35	Construct Round Rock Annex	2.23.1	Complete the construction of the Round Rock Annex	N	2010	2010	Facilities	C.O. has been approved
		2.23.2	Move Tax offices and courts into the new annex.	N	2010	2010	Facilities	

GOAL 2.4: TO MEET THE COUNTY'S OBLIGATION TO HOUSE INSTITUTIONALIZED POPULATIONS AND PROVIDED FACILITIES FOR PUBLIC SAFETY:

Objective	Action	Priority	Start	Completion	Person/Committee Responsible	Financing Method		
2.41	Expand the facilities at the Justice Center .	2.41.1	When the EOC is constructed Communications will move out of Justice Center freeing space for the Sheriff's Department staff – relocate as needed	D	2010	2011	Bob Daigh/Facilities	C.O. / Bond ~ approx 10 million
		2.41.2	Option 1: Finish out 4th floor of jail to house additional 384 inmates (4/48 man pods)	M	2013	Long-term	Bob Daigh/Facilities	
		2.41.3	Option 3: Build new building in south parking lot - move administrative services into new building and expand the jail	M	2013	Long-term	Bob Daigh/Facilities	
2.42	Expand the juvenile detention center.	2.42.1	Currently, the center is not used to capacity. In the long-term, if the population increases	N	Long-Term	Long-Term	Staff	Grants, County, State

GOAL 2.4: TO MEET THE COUNTY'S OBLIGATION TO HOUSE INSTITUTIONALIZED POPULATIONS AND PROVIDED FACILITIES FOR PUBLIC SAFETY (CON'T):

Objective	Action	Priority	Start	Completion

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3. Human Resources

Vision: Williamson County provides for cost-effective, efficient, and timely services through a knowledgeable, well-trained, professional staff.

Williamson County employees are the face of the county government. The services they provide to the public translate directly to how the public views county government. The category, Human Resources, incorporates all activities related to the recruitment, hiring, duties, policies, safety, and organization.

There are three primary concerns derived from the interviews 1) Do employee job descriptions correctly match their current duties and, if so, are they being paid a fair or market rate for those duties? 2) Are staffing levels adequate to address population growth and other changes? And, 3) Does the organizational structure of County departments provide for the most efficient, cost effective deployment of labor?

Goal 3.1: Provide exceptional services to the public by retaining well-trained, committed employees:

The County HR Department is currently working on an internal assessment of job descriptions and salary compensation. This project will be complete to guide the 2011 budget process.

Goal 3.2: Ensure fairness, diversity, and equality in the workplace: The County has an ethical and legal responsibility to ensure good work environment for employees. The county has adopted many policies in order to comply with federal and state regulations. However, it is unclear exactly which policies have been adopted and when. An inventory of all policies should be conducted to determine if the policies have been approved by the court and, if not, schedule a review by the court.

Goal 3.3: Develop an efficient, low-cost process for hiring and recruiting talented, skilled employees:

Many counties and large organizations are moving towards web based hiring and recruiting. By doing so, the county reduces paper work, increases access to a broader talent pool and stream lines the hiring process.

Goal 3.4: Ensure departmental organization structure is cost-effective and efficient: Ensuring departmental organizational structure is efficient, is a priority for the Commissioners Court. Objectives include reducing the number of direct reports to the judge, ensuring departmental metrics are being met, and developing departments that specialize in specific county functions.

HUMAN RESOURCES

GOAL 3.1: PROVIDE EXCEPTIONAL SERVICES TO THE PUBLIC BY RETAINING WELL-TRAINED, COMMITTED EMPLOYEES:

Objective	Action	Priority	Start	2009	2010	Person/Committee Responsible	Financing Method
3.11	Ensure all job descriptions match employee actual duties	3.11.1	HR hires or reassigns two staff members to work on compensation	2009	2009	Lisa Zirkle	General Funds
		3.11.2	Provide a job analysis questionnaire to all department heads	2010	2010	Lisa Zirkle	
		3.11.3	HR reviews questionnaires and compare descriptions to other TX counties, Williamson County cities and cities adjacent to Williamson County	2010	2010	Lisa Zirkle	
		3.11.4	Provide the court recommendations for compensation adjustments based on variances in the job descriptions in time for consideration in 2011 budget	2010	2010	Lisa Zirkle	
3.12	Enhance employee access to HR information online through County intranet	3.12.1	Upgrade/redesign the HR space on the county's intranet site to provide employees information on Total Compensation, Wellness Reports, and other information.	2010	2010	Lisa Zirkle	C.O. / Bond
		3.12.2	Upgrade/redesign the HR to house an index of all HR policies that affect employees.	2010	2011	Lisa Zirkle	
3.13	Ensure all employees utilize leadership and training opportunities.	3.13.1	Implement leadership training for all supervisors	2009	2010	Lisa Zirkle	HR Budget
		3.13.2	Implement leadership training for all employees	2011	2012	Lisa Zirkle	

3.14	Utilize Oracle and other software to create efficiencies in HR	3.14.1	Utilize Oracle Compensation Workbench Module to incorporate merit awards and cost-of-living changes in compensation	2012	2015	Lisa Zirkle/ ITS	County
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Goal 3.2: Ensure fairness, diversity, and equality in the workplace:

Objective	Action	Priority	Start	2010	2010	Person/Committee Responsible	Financing Method
3.21	Adopt and review bi-annually policies directly affecting employees and the workplace	3.21.1	Review all policies that address HR and determine, which have been reviewed and approved by the court and when. If needed, provide policies to the court for discussion, review and approval.	2010	2010	Lisa Zirkle	County
		3.21.2	Develop an electronic employee handbook and ensure that all employees have a copy and understand its content.	2010	2011	Lisa Zirkle/ ITS	

GOAL 3.3: DEVELOP AN EFFICIENT, LOW-COST PROCESS FOR HIRING AND RECRUITING TALENTED, SKILLED EMPLOYEES:

Objective	Action	Priority	Start	2009	2009	Person/Committee Responsible	Financing Method
3.31	Implement an on-line hiring and recruit	3.31.1	The court budgeted for this application. It went live 11/2009	2009	2009	Lisa Zirkle	HR Budget

	application	3.31.2	Utilize on-line hiring tool to provide other counties with information regarding job descriptions	2010	on-going	Lisa Zirkle	
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GOAL 3.4: ENSURE DEPARTMENTAL ORGANIZATION STRUCTURE IS COST-EFFECTIVE AND EFFICIENT:

Objective	Action	Priority	Start	C o m m e n c e d a t e	Person/Committee Responsible Financing Method		
3.41	Streamline departmental organization to reduce direct reports to the Judge	3.41.1	Review current organizational structure; identify changes that will enhance communication through the chain of command.	2009	Done	Court/HR	na
3.42	Review and revise Budget Process	3.42.1	Identify and implement changes to the budget process to streamline the process and avoid a build up of issues and task in August.	2010	2010	Court/HR/ Budget Officer	na
3.43	Establish internal training programs to develop needed expertise within departments.	3.43.1	Train staff in URS for internal GIS project and database management	2010	2012	URS	na

4. Policy

Vision: Williamson County's policies ensure the greatest amount of efficiency, transparency, and accountability within each department of the county.

The category *Policy* contains objectives that aim to meet county goals through changes to or adoption of new policy. This category captures objectives that do not easily fit in the other four categories, but do forward policy objectives for the County including: 1) Transparency; 2) Fiscal Conservatism; and 3) Customer Service.

The use of the term *transparency* refers to the ability of the public to access information held by the County. One long-term objective that would enhance transparency is posting all county payments on the World Wide Web. This would enable tax payers greater access to county information on expenditures. This is already being done on the state level and very well may be mandated for other levels of government in the near future.

Goal 4.1: Adopt procedures to enhance the transparency and efficiency of county functions: A review of records management and retention policies should be undertaken in order to ensure that the County to maintain and access records to ensure transparency as well as to ensure all statutory requirements are met.

Goal 4.2: Meet the county's environmental and fiscal goals by implementing policies and program to increase energy conservation: It is important to the county to be an environmental leader; however, meeting environmental goals should also make financial sense. So programs and policies changes to enhance environmental stewardship must make a business case providing positive cost-benefit before implementation. One goal to this end is converting the county fleet from gasoline to natural gas and funding this through grants from the Department of Transportation. Another method is to introduce a "Responsible Purchasing" strategy. This strategy is explained in detail in the *Purchasing* departmental strategic plan in the appendix, Bob Space, department head.

Goal 4.3: Provide citizens quick, easy access to all county departments: Excellent customer service is a goal for the county. Many citizens interact with the County via phones so an easy-to-use, effect phone interface between the county and its citizens is an important objective. A review of how phone calls are currently handled and providing new protocol to improve this important element of customer support should be undertaken.

POLICY

GOAL 4.1: ADOPT PROCEDURES TO ENHANCE THE TRANSPARENCY AND EFFICIENCY OF COUNTY FUNCTIONS:

Objective	Solution/Action	Priority	Start		Responsible Person	Financing Method	
4.11	Review and amend policy that department heads are required to get commissioners court approval for line item transfers.	4.11.1	Review policies of other Texas counties.	2010	2010	Court	NC
		4.11.2	Discuss and vote for changes in current policy at commissioner court.	2010	2010	Court	NC
4.12	Review and amend records management and retention policies.	4.12.1	Create a task force to provide recommendations for records management county-wide.	2010	2010	County and District Clerks/ Court	NC
		4.12.2	Discuss and consider adopting changes.	2010	2010	County and District Clerks/ Court	NC
4.13	Review and discuss policy regarding County Auditor's oversight of payroll and accounts payable.	4.13.1	Discuss the pros and cons of moving oversight of payroll and accounts payable from the auditor to the treasurer. Issues include additional internal audits, efficiency, and staffing.	2010	2010	Court/ Treasurer/ Auditor	NC

4.14	Ensure that all county payments can be viewed on the World Wide Web.	4.14.1	Susan Combs, State Comptroller, has established a process for all State payments to be viewed on the WWW. This may very well be required of counties and could be done through the Oracle software.	2012	2015	Treasurer	NC
4.15	Make the budget process easier to manage and understand as well as more effective	4.15.1	Initiate Gov't Finance Officers Association review of policy and budgets	2010	2010	Budget Officer	NC

Goal 4.2: Meet the county's environmental and fiscal goals by implementing policies and program to increase energy conservation:

Problem	Solution/Action	Priority	Start	2010	2011	Staff/Facilities Manager	Facilities Budget
4.21	Review and discuss the implementation of an energy management program to reduce consumption	4.21.1	The county currently has a energy management program; however, there is potential for greater cost savings through a vigorous application of energy management, which would require dedicated staff to implement. Discuss and develop a business case for the hire.	2010	2011	Staff/Facilities Manager	Facilities Budget
4.22	Implement projects to reduce energy consumption such as converting the showers at the juvenile center to solar heat.	4.22.1	Convert water heaters to solar at the juvenile center to reduce costs and energy use.	2011	2013	Staff/Facilities Manager	Facilities Budget
4.23	Green the county fleet by utilizing alternative fuels and promoting fuel conservation	4.23.1	Convert county fleet to run on propane. This program is in-progress and utilizes stimulus incentives and grants for funding.	2010	on-going	Staff/Facilities Manager	Grants/Fed/ County

GOAL 4.3: PROVIDE CITIZENS QUICK, EASY ACCESS TO ALL COUNTY DEPARTMENTS:

Objective	Solution/Action	Priority	Start		Responsible Financing Method		
4.31	Develop clear protocol and install system to facilitate citizens phone access to county departments	4.31.1	Review how the public is provided contact information. Is it correct and adequate?	2010	2011	Court	NC
		4.31.2	Determine how the phones are being answered. Are they coming to the right department?	2010	2011	Court	NC
		4.31.3	Develop protocol and training to operators to ensure incoming calls forward the correct departments.	2010	2011	Court	NC
		4.31.4	Ensure that bilingual staff are available to answer questions..	2010	2011	Court	NC
4.32	Review and adopt policy to promote the responsible use of voice mail in lieu of adding addition staff.	4.32.1	Promote the internal use of voice mail and develop voice mail protocol.	2010	2010	HR	NC
		4.32.2	Develop and publish specific voice mail policy in employee handbook.	2010	2010	HR	
4.33	Establish a dedicated phone bank to deal with incoming calls.	4.33.1	Research and identify best-case practices from other counties to provide access and service to citizens via the phone.	2010	2010	ITS	NC
		4.33.2	Develop a phone bank for the Tax Accessor	2010	2010	ITS	NC

5. Growth

Value Statement: As Williamson County continues to face population growth, proactive in planning to ensure the quality of life its citizens enjoy today will be met tomorrow.

To anticipate and prepare for the problems and opportunities posed by this growth mentioned earlier, the County has prepared strategic plans in order to guide the implementation of infrastructure and other services. The county has adopted Master Transportation and Parks plans. EMS and Purchasing have developed strategic plans as well.. These documents should be living documents, utilized to guide the long term growth of the county and ensure the goals of the county are met.

Goal 5.1: Sustain and adopt policies and programs to develop the economic base of the county: A healthy, vigorous economy is a very important part in the quality of life within Williamson County. Local and regional government economic development efforts play an important role in sustaining the economy. Currently, volunteer and elected representatives from Williamson County work with the cities professional economic development staffs on economic development efforts. In the future, Williamson County would like to create a paid position to do this work.

Goal 5.2: Plan and expand the capacity of the court system to meet growing workload: Within the next 5 years the District Attorney's Office sees the need for a new District Court. This would also mean additional staff and resources. In the long-term, there will be a need for additional civil and district courts as well as staff and resources.

Goal 5.3: Develop unique cost-effective methods to address citizen issues: There are goals that are not within the county government purview or lacks the resources to address. This does not mean that they are unreasonable goals; instead alternative, unique, creative methods of financing and implementing them must be found. Two examples include developing a citizen led group to ticket car owners parking in handicap spaces and obtaining grants to expand a program to spay and neuter feral and stray cats.

GROWTH

GOAL 5.1: SUSTAIN AND ADOPT POLICIES AND PROGRAMS TO DEVELOP THE ECONOMIC BASE OF THE COUNTY

		S o b o r n A c t i o n P r i o r i t y	S t a r t	C o m p l e t i o n	P e r s o n /			F i n a n c i n g M e t h o d
Objective		Priority	Start	Completion	Person/ Committee Responsible			
5.11	Adopt Freeport Exemption	5.11.1	Adopt Freeport Exemption tax incentive.	N	2009	2010	Court	n/a
5.13	Develop and utilize social media as a powerful economic development tool.	5.13.1	Identify best-practices for use of social media and apply to county	D	2010	2010	Connie Watson	County
		5.13.2	Develop and implement policy regarding departmental use of social media	N	2010	2010	Connie Watson	

GOAL 5.2: TO DEVELOP AND IMPLEMENT STRATEGIC PLANS

Objective	Solution/Action	Priority	Start		Person/ Committee Responsible Financing Method		
5.21	Plan, build, maintain and operate a road network with a high LOS.	5.21.1	Implement Thoroughfare Plan	In-progress	Long-term	Court/Staff	Infrastructure/ Bonds/ COs
5.22	Plan, build, maintain and operate a parks system with a high LOS.	5.22.1	Implement Parks Plan	In-progress	Long-term	Court/Staff	P&R/ Bonds CO
5.23	Develop a Disaster Recovery Plan to guide the resumption of county activities in case of emergency.	5.23.1	Business Resumption and Recovery Plan	2011	2013	Court/ Staff/ Consultant	County

GOAL 5.3: PLAN AND EXPAND THE CAPACITY OF THE COURT SYSTEM TO MEET GROWING WORKLOAD:

Objective		Priority	Start	Completion	Person/ Committee Responsible			
5.31	Develop comprehensive mental health continuum of care	5.31.1	Establish a Mental Health Court	N	2012	2014	Juvenile Services	County
5.32	Maintain efficiency of District Court to meet growing work load	5.32.1	Add a new District Court	M	2010	2012	District Attorney	County

GOAL 5.4: DEVELOP UNIQUE COST-EFFECTIVE METHODS TO PROVIDE COUNTY SERVICES:

Objective	Solution/Action	Priority	Start	C o m p l e t e	Person/ Committee Responsible Finan cing Method		
5.41	Enforce law prohibiting parking in designated handicap parking spaces.	5.41.1	Create a pilot program where in volunteers are tasked with ticketing cars parked in handicap designated spaces.	2010	2010	Robert Chody	
		5.41.2	Track the efforts of the volunteer unit and report to the court the affect that they have on the number of violations.	2010	2011	Robert Chody	County
5.42	Reduce the number of feral cats taken into the WCRAS.	5.42.1	Using the Petsmart Charities grant implement program to increase the number of feral/stray cats neutered at the facility	2010	2011	Cheryl Schneider	Grant
5.43	Implement Peer to Peer Counseling	5.43.1	Train volunteers from the community to act as facilitators/councilors for veterans coping with PTSD	2010	2011	Donna Harrell	Grant/Bluebonnet Volunteer

Appendix A: Interviews

Action	Priority	2011	2013	2014	Long-Range
TECHNOLOGY					
Public Safety Technology Project	M				
Complete RFP for PSTP	M				
Computer Aided Dispatch	M				
Develop a web interface for users of the ticket system	M				
Paperless ticket citation - palm pilots for police	M				
New emergency operation center (FACILITIES)	M				
Develop and implement "On-line jury system".					
Convert to all county departments to Odyssey					
Implement ubiquitous scanning & imaging records management					
Provide for citizen payments via the internet.					
Implement E-filing of court documents.					
Juvenile case management system					
Improve county website by making it more interactive					
FACILITIES					
Develop a Facilities Plan	N				
Move the Veteran Services from Taylor to Round Rock					
Construct a new building for the Tax Accessory					
Construct new building for the recreation department					
Move the J.P. Precinct #4 into the old recreation department building.					
New emergency operation center	M				
Justice Center Expansion & Reconfiguration:					
Expand Jail facilities with in next 5-years	M				
Add office space for County Attorney's Office	N				
Add office space for District Attorney	N				
Add office space for District Clerk's Office	N				
Unified precinct #4 facilities					
Acquire additional land at Precinct #4 Rodeo Arena & expand the arena					

Appendix A: Interviews

Action	Priority	2011	2013	2014	Long-Range
HUMAN RESOURCES					
HR Computerized - On-line recruiting and application tool (requested FY 2010 budget)					
Review and adopt HR policies such as sexual harassment policy.					
Compensation analysis to compare salaries					
Restructure and reclassify personnel job descriptions					
POLICY					
Review and discuss policy mandating departmental line item transfers requiring commissioners' court approval					
Consolidate county's credit card use to one processing company					
Review and discuss records management and retention policies for all departments					
Treasurer's office should manage all county funds					
Develop and implement an Energy Management Program					
Develop a phone bank for the Tax Assessor - collector					
Initiate spay/neuter program for stray and feral cats					
GROWTH					
Hire Economic Developer					
Implement park and transportation plans					
Freeport exemption					
Implement Housing Plan					
Additional District Court of Law					
Hire a Forensic Computer Analyst					
Establish Mental Health Court					
Separate mental health facility for juveniles					
Handicap parking violation unit (volunteer)					
STAFF REQUESTS:					

Appendix A: Interviews

Action	Priority	2011	2013	2014	Long-Range
Additional staff beyond the court: Probation & Community Supervision					
One new staff to cover phones - County Court at Law					
Additional county IT support staff - District Attorney					
Additional staff - District Clerk					
Two additional staff - Justice of the Peace					
Full time on site deputy					
Hire intern to "part-time" permanent employee, eventually full-time					
4 additional staff members are needed now					
2 additional staff members in 2013-15 to keep up with growth					
3-5 Deputies and 1-3 support staff in the next 5 years					
an additional 2-3 Deputies and 2 support staff 10 years out					
Two staff for mobile outreach					
Two additional deputies - to match staffing in other precincts					
Additional emergency operations staff in 2-3 years					
2-3 additional staff to manage expansion					
1 Maintenance Crew, 2 – 4 Engineering staff, 2 – 4 for hauling crew in next 2 – 3 years					

County Leadership



County Judge
Dan Gattis

Office/Department Overview:

The mission of the Williamson County Judge's office is to provide the leadership to keep the county growing and improve the efficiency and professionalism of department heads and elected officials. He is also the day-to-day administrator of Williamson County.

Priorities:

1. Improve efficiency of Williamson County government (e.g. through technological improvements).
2. Improve professionalism of Williamson County government.
3. Develop a strategic plan and mission for the county.
4. Work with the cities in Williamson County to create a good environment for economic development.

Short-term Objectives

Objective A:

Impact: The impact of all of Judge Gattis' priorities would be efficiency. It would be measurable by each department's goals and internal services.

Resource Needs:

- Equipment-related needs include computer and technology improvements. Some examples include computer-aided dispatch (CAD), which would tie all dispatch, courts, law enforcement together; and Odyssey. Human Resources will be all computerized. Inventory will be tied electronically to each employee.
- An economic development position to be housed within the County Judge's Office. He wants to help cities – not get in their way. This position is a short-term need. The Judge will put it in the FY 10-11 budget, if not sooner.

Long Range Goals/Vision:

There is a need to restructure or reorganize the County to increase efficiency and effectiveness. There should be fewer direct reports to the County Judge. He'd like to use training and professional development to increase the professionalism of the staff.

The Judge would like to do some benchmarking with other counties (e.g., Fort Bend, Montgomery, Harris, Dallas, and Bexar) to see what Williamson County can learn from the way those counties do things.



Office of County Commissioner, Precinct #1

Lisa Birkman

Office/Department Overview: To deliver services to the citizens of Williamson County in a cost effective, efficient way. To set the tone that Williamson County is friendly to families, businesses and provides for managed growth.

Priorities:

1. Manage the county's budget and contract oversight so that an increase in the county's tax rate is not required.
2. Maintain the current low crime rate within the county.
3. Promote economic development to create a diverse economic base so that in perception and reality Williamson County is not a bedroom community.

Short-term Objectives

Objective A: Develop a county-wide comprehensive plan.

Impact: A comprehensive plan provides a policy guide to the commissioners' court that – through extensive public input – identifies and, prioritizes citizens' goals for the county.

Objective B: Adopt a county budget that meets the needs of the citizen but keeps the tax rate steady.

Impact: Low taxes will provide an incentive for businesses and families to relocate to Williamson County as well as retain current business and residents.

Objective C: Continue to improve quality of life by improving infrastructure.

Impact: The County has developed strategic plans for the development of the transportation and parks systems to guide efficient development of these assets. In addition, the county needs to add to its own facilities to ensure there is adequate capacity for its departments to provide county services.

Objective D: Work with state on Public and Mental Health Services

Impact: By working with government agencies and non-profits the County will be able to leverage its resources to meet the growing demand for healthcare services.

Objective E: Continue to improve law enforcement and public safety services within the county.

Impact: Capital improvements for equipment to public safety departments will reduce response time and improved quality-of-service.

Long Range Goals/Vision:

- Modernization through computer technologies by making more county functions paperless or on the internet.
- Provide for citizen payments via the internet. By doing this the county can increase collections, reduce staff time and improve the quality of service for the county's residents.



Office of County Commissioner, Precinct #2

Cynthia Long

Office/Department Overview:

The Commissioner's Court is the "policy board" for the County. It also sets the budget. The Court exists to provide public services with honesty, integrity and dynamic leadership for the citizens of Williamson County.

Priorities:

1. Implement priority road projects in Master Transportation Plan.
2. Implement Public Safety Technology Project (PTSP) and add interfaces to major cities within 4 years.
3. Add \$1 billion (in 2 years) to the tax base through economic development, thus creating new jobs in the county.
4. Bring the Freeport Exemption to the county.

Short-term Objectives

Objective A: Implement road projects as noted in the Master Transportation Plan

Impact: Reduce congestion and commute time and increase safety on the County roads.

Objective B: Implement the PTSP

Impact: Reduced emergency response time, improve reporting and coordination of first responders responses across the County.

Objective C: Economic Development

Impact: Increased tax base and develop more job opportunities for County residents.

Resource Needs:

- Approval by voters for future bond programs
- Need to identify funds for the PTSP interfaces from county to each city
- An economic development focus in the county

Long Range Goals/Vision:

Improve effectiveness and efficiency through the deployment of technology.



Office of County Commissioner, Precinct #3

Valerie Covey

Office/Department Overview:

The Commissioner's Court is the executive board for Williamson County. It makes financial decisions, budgets, and lets contracts. In addition to these duties, Commissioner Covey addresses constituent needs, serves on the mental health committee, LANAC state oversight for Health and Human Services, provides support for and care of Williamson County troops, and deals with habitat issues.

Priorities:

1. Get all Precinct 3 offices under one roof (preferably on Inner Loop).
2. Move Veteran’s Services from Taylor.
3. Restructure the county departments (have fewer at the top; group and organize better)

Short-term Objectives

Objective A: Co-locate Precinct 3 Building.

Impact: The impact would be measured in customer convenience. This would also get downtown land and buildings back on the tax rolls. It would help reach economies of scale (e.g., IT support, cleaning staff, etc.)

Objective B: Move Veteran’s Services from Taylor to Georgetown.

Impact: See above impact.

Objective C: Restructuring County Departments

Impact: Restructuring County Departments would create efficiencies in the application of information technologies; unify services and departments, eliminate pockets in the county’s organization. For example, the county could use just one credit card processing company rather than several different ones.

Resource Needs: While asset tracking is currently in the budget, it might require another allocation to complete. It will take money to build a Precinct 3 Annex (long-term goal), and the desire to work smarter and reduce or not grow staff.

Long Range Goals/Vision: A Precinct 3 Annex building that would house all Precinct 3 functions (on Inner Loop).



Office of County Commissioner, Precinct #4

Ron Morrison

Office/Department Overview: Serve the citizens of Williamson County in a diverse precinct that is very urban in the western area and very rural in the east. Precinct #4 also that contains over ½ the County road miles ~ 800 miles

Priorities:

1. Maintain quality infrastructure – stay ahead of growth through good planning and provision of infrastructure.
2. Economic Development: One goal for economic development is opening up land for business development at the land fill. The County can facilitate this by working towards providing the needed infrastructure in that part of the county.

Short-term Objectives

Objective A: Restore historic farmhouse near landfill.

Impact: Remodel the farmhouse at the landfill to be a showcase and interpretive area for green building, agriculture & Williamson County history as well as house an office for Precinct #4 commissioner.

Objective B: Large pavilion and fairground in Taylor (5 years or so)

Impact: Develop additional meeting space, facilities for tourist and business space through adding approximately 30K sq feet to the rodeo arena/fairgrounds in Taylor.

Long Range Goals/Vision:

- Co-locate County facility in one area within each precinct (e.g. Cedar Park).
- Efficient and low emitting County fleet. Continue the program of converting county fleet vehicles from gas to propane.
- Reduce unfunded mandates from state to county governments.

Staff Needs: None identified at this time.

Courts



County Attorney

Jana Duty

Office/Department Overview:

The mission is to provide all legal services to county government and state agencies in Williamson County. They handle all misdemeanor prosecution, traffic, juvenile (both criminal and misdemeanor), civil, child protective services representation, protective orders, hot checks, mental commitments, bond forfeiture, and handle calls from law enforcement 24/7.

Priorities:

1. Keep up with an increasing workload by identifying and implementing strategies to increase efficiencies.
2. Go paperless using Odyssey system (this will help increase efficiency). Could repurpose 1 staff to help in other areas.
3. Get laptops with docking stations (add incrementally).
4. Stay extremely professional in the courtroom and use technology during cases.

Short-term Objectives

Objective A: Keep up with increasing workload.

Impact: The impact would be the increased safety of Williamson County residents. An additional impact would be that adding an additional court could be delayed.

Objective B: Going Paperless & Laptops

Impact: The impact would be that red tape would be cut and wait time would be reduced.

Resource Needs:

The County Attorney's Office has had a long-standing need for additional building space for personnel (especially if another court is added). The office will also need additional staff proportionate to case load increases. They need equipment such as document scanners and laptops with docking stations.

Long Range Goals/Vision:

TxDOT is currently not reporting people who aren't paying tolls. When they do start reporting them, the County Attorney's Office will have to handle those cases. It is impossible to predict what the Legislature will do that could impact caseload and administrative support. They appreciate the quality of the Williamson County facilities and don't want to see that diminished.



County Clerk

Nancy Rister

Office/Department Overview: The County Clerks office records all legal instruments of the county. The Clerk attends all regular and special meetings of the County Commissioners Court to take minutes of those meetings. The County Clerk files criminal, civil and probate cases in the County Courts at Law and collects all judgments from these courts.

Priorities:

1. Convert department to “Odyssey” software to enable all county clerk departments to have modern data management technology.
2. Implement “E-filing” in the county courts.
3. Upgrade to next generation of records recording software.
4. Coordinate with State to implement electronic fingerprinting.

Short-term Objectives:

Objective A: Complete conversion to Odyssey.

Impact: Odyssey will create data management efficiencies (storage, processing, and office supply purchases). Without new technology and upgrades, growth will create inefficiencies and higher costs. With growth there will be more data management and document processing needed, but without new technology, processing will be slower, and backlogs could occur and processing costs will be higher.

Objective B: Replace PCs and equipment on a scheduled basis (SOP)

Impact: Insure that hardware (PCs, printers) meets capacity requirement of software and provide staff with trouble free service.

Objective C: Implement E-Filing (within 3 years)

Impact: E-Filing will build case load efficiencies (storage, processing, and office supply purchases). Without new technology and upgrades, case load growth will create inefficiencies and higher costs. With growth there will be more court cases and document processing needed, but without new technology, processing will be slower, and backlogs could occur and processing costs will be higher. E-Filing will enable restricted access.

Objective D: Continue Archiving of records projects (deed records, vital statistics, etc.).

Long Range Goals/Vision: Coordinate with State on the implementation of electronic fingerprinting technologies.



County Court at Law #1

Judge Brooks

Office/Department Overview: The County Court of Law One has jurisdiction over cases that involve criminal misdemeanor charges, family cases involving divorce, child custody and child support and family cases that involve removal of children from parent(s) or guardian(s) because of allegations of abuse or neglect.

Priorities:

1. The Court and staff work with many other departments such as District Clerk, County Clerk, County Attorney’s Office, Magistrate’s Office, Jail, Probation, Attorneys and the public. It is

- crucial for the court to have the appropriate equipment and staff to carry-out its responsibilities and service to the public.
2. Consider adding one (1) new staff to answer telephone calls from the public and handle administrative responsibilities so current staff can focus time on court dockets, scheduling of cases and other duties. It is very possible the new staff member could answer phone calls and perform general administrative duties for all the county courts at law.

Short-term Objectives

Objective A: Add staff to support department to meet growing workload.

Impact: Adequate staffing will allow for more efficient and effective processing and scheduling of criminal and family cases filed in County Courts.

Objective B: Provide software, hardware and training to enable digital scanning of documents for the court and interface between the current departments through Odyssey.

Impact: Increase productivity with the current staff.

Long Range Goals/Vision: A new County Court may be needed to handle rising caseloads as the Williamson County population grows as anticipated by current predictions.

Staff: Additional staff member for public inquiries and information, perhaps centralized for all County Courts to reduce direct calls to individual courts and handle general questions for all county courts.



District Attorney
John Bradley and Jana McCown

Office/Department Overview:

The District Attorney's Office handles all felony criminal cases for the county (1800/year), while the County Attorney handles the misdemeanor cases.

Priorities:

1. Create a new District Court within 5 years (by 2012 or 2014 at the latest).
2. Consolidate juvenile prosecution into the District Attorney's Office.

Short-term Objectives

Objective A: The DA is concerned about Odyssey and its support over time. The office believes that it should be implemented county-wide in all offices and departments.

Impact: County-wide implementation of Odyssey will increase department to department document sharing, reduce data entry redundancy and improve records management.

Objective B: There is a big need for digitized records.

Impact: Imaging will improve efficiency.

Objective C: There is a real need for more information technology (IT) staff/support (Roughly 11 staff for 1100 county employees). The District Attorney's Office feels more pressure to add staff for IT support internally due to lack of county IT staff.

Impact: Increasing IT staff will ensure that technologies work correctly increase staff efficiency and other goals.

Objective D: There is a need for a forensic computer analyst due to the increase in high tech crimes.

Impact: A computer analyst would reduce cost and result waiting time by eliminating outsourcing services.

Resource Needs:

5-10 years: Within the next 5 to 10 years, the District Attorney’s Office sees the need for 1 new District Court. This would create the need to add 3 new prosecutors, 1 investigator, and 1 support staff. This would help to maintain efficiency by balancing court days and office days. They need additional laptops for personnel to aid/support a digital or paperless system.

~ 10 years +: Within 10+ years, the District Attorney’s Office would like to bring in juvenile prosecution and consolidate the County Attorney’s and District Attorney’s offices.

*** This would happen only if it is needed and if all parties agree.

Long Range Goals/Vision: Office space will be an issue in 10 years, but they are okay until then.



District Clerk

Lisa David

Office/Department Overview: The District Clerk provides services such as record keeping to the District Courts as well as for the four County Courts at Law for family cases.

Priorities:

1. Secured storage for records and evidence.
2. Space expansion – additional office space for new staff coming in to already crowded space.
3. Implementation of the on-line jury system.

Short-term Objectives

Objective A: Go live with the on-line jury system.

Impact: The system will streamline process for procuring juries as well as being more customer friendly.

Objective B: Additional storage for case evidence, records, etc.

Impact: The additional storage space will allow the Clerks office to hold evidence for longer periods of time.

Objective C: Need additional office space

Impact: Room for more employees and a new court (if needed).

Long Range Goals/Vision: More space, better public understanding of role of District Clerk.

Staff: 2 staff (scanning clerks) in next 2 – 3 years



Justice of the Peace, Precinct #1

Judge Dain Johnson

Office/Department Overview: The mission of the Justice of the Peace's office is to uphold the law.

Priorities:

1. Modernize public's interface with the county's ticketing system (web based).
2. Modernize officers' interface with the ticket system (hand held palm pilots that allow for data to be entered directly into database).
3. Modernize and expand public interface with the court system to provide resources such as rules, directions and education.

Short-term Objectives

Objective A: Develop a centralized database that can be utilized by all the courts and DPS.

Impact: The database can house all the information that must be accessed between county courts and law enforcement departments. Streamlining the input and downloading process will reduce staff time and increase the speed of processing cases.

Objective B: Develop a web – based interface for county citizen to access their cases and other information.

Impact: Providing easy access to citizen with information regarding their cases will increase collections, speed up process of cases, and improve citizens' knowledge about the court system.

Objective C: Purchase hand held palm pilots for the sheriff's department to modernize officers' interface with the ticketing system.

Impact: By providing the equipment so officers can input ticket information directly into the database will greatly increase the speed tickets are processed.

Long Range Goals/Vision:

- In one year tickets given on toll roads will be the responsibility of the county. This is going to greatly increase the load on the J.P.s docket. Therefore, any efficiency that can be gained through the implementation of web based technologies will help the J.P meet this demand.
- Providing a user-friendly web interface for citizens is a long range goal for the J.P.s office. The interface should easily allow people to access documents, rules, payments, and directions. This will reduce the backlog of cases in the court.
- Bring all the J.P. offices to consensus regarding what type and how to use technology to improve law enforcement in Williamson County.

Staff: The emphasis on modernization is not in order to eliminate staff, but to increase the effectiveness and efficiency of staff. As noted above the workload of the J.P.'s office is going to increase. Modernization may be a cost effective way of meeting the demand compared to increasing staff.



Justice of the Peace, Precinct #2

Edna Staudt

Office/Department Overview:

The Justice of the Peace presides over criminal and civil justice courts and small claims court. Judge Staudt handles cases including criminal and civil, traffic, juvenile, drugs and alcohol, evictions, legal disputes up to \$10,000, acts as coroner and oversees unexpected deaths, truancy, weddings, and community needs (e.g., lock outs, death threats, warrants, etc.).

Priorities:

1. Acquisition of electronic equipment and software to accommodate paperless ticket citations, paperless files, and the networking of county offices.
2. Provide an informational newsletter to the community.
3. To restructure and reclassify personnel job descriptions.
4. Expansion of facilities (would like to take over the Parks and Recreation Department's space when they move out).

Short-term Objectives

Objective A: Above priorities.

Impact: The impact of all the above priorities would be that the cost to increase and train personnel will decrease. Trained personnel would be retained. Accuracy would be enhanced. The public will be more informed of their rights, their options, and the laws they are expected to be in compliance with, thereby decreasing the public's hostility to county offices.

Resource Needs: Software, scanners, computer equipment, and personnel. The need for additional personnel (currently asking for 2) has been consistent for the past 15 years; however, upon the installation of a paperless system and electronic filing, the total amount of personnel will be decreased. The expansion of the office by acquiring the space currently occupied by the Parks and Recreation Office.

Long Range Goals/Vision:

- The pay and workload are tough. The J.P.'s office can't keep employees for as long as they'd like because of both.
- Eventually Williamson County will need a Medical Examiner (within the next 10 years).



Justice of the Peace, Precinct #4

Judge Judy Hobbs

Office/Department Overview: Uphold the Constitution and Serve the people of Texas with equal justice under the law.

Priorities:

1. Increase safety for staff by making improvements to the front waiting area.
2. Enlarged the front waiting area.
3. Assigned a deputy to the Court for security and warrant research.

Short-term Objectives

Objective A: Make improvements to the front waiting area of the JP's office.

Impact: Safety and health of staff is protected.

Objective B: Enlarge the front waiting area of the JP's office.

Impact: Better service to citizens, enhanced security.

Objective C: Assigned a deputy to the Court for security and warrant research

Impact: Improve security and faster warrant research will lead to catching more people with warrants.

Long Range Goals/Vision:

- Increase staff as needed to meet growing needs;
- Electronic ticketing for officers;
- Change the policy of budget management regarding Commissioner's oversight. Specifically, eliminate the requirement for Commissioner's Court approval for line item transfers.

Staff:

- One (1) full-time on site deputy;
- Additional staff to provide more efficient processing (not just in JP office, but at County Attorney).

Public Safety



Constable, Precinct #1

Robert Chody

Office/Department Overview:

The mission is to serve all civil and criminal processes for the JP courts. Civil is the constable's primary area.

Priorities:

1. Establish handicap parking violation unit (like the one in Travis County). This is a volunteer-based group that is provided with training and a ticket book, and charged with citing parking violators.
2. Work with the US Marshals to find and arrest federal warrants.
3. Bring staffing level up to match other Constable's offices in Williamson County.

Short-term Objectives

Objective A: Handicap Parking Violation Unit

Impact: The impact would be a visible deterrence to an overlooked issue.

Objective B: Work with US Marshal's Office

Impact: Remove dangerous, high-crime people off the streets.

Objective C: Increase Staffing Level

Impact: The impact would be that the Precinct 1 Constable's Office would be able to handle the same amount of workload and provide the same level of services to Precinct 1 residents as other Williamson County precincts.

Resource Needs: The Precinct 1 Constable's Office has requested 2 additional deputies, and believes they are still needed.

Long Range Goals/Vision: Constable Chody said that the precinct boundaries will likely be changing after the updated census count since the boundaries are determined by population. He feels this will reinforce his needs to have a staffing level that matches those of the other Constables.



Constable, Precinct #3

Bobby Gutierrez

Office/Department Overview:

Enforce the laws of the State of Texas and improve the safety and quality of life in Williamson County by:

- Serving and executing the civil and criminal process issued by all courts
- Aggressively pursuing and apprehending fugitives from justice in our region

- Providing proactive courtroom security for the justice court, and
- Protecting our environment by the proactive enforcement of environmental statutes.

Priorities:

1. Improve and expand warrant fine and fee collection services.
2. Increase fugitive apprehension of dangerous offenders.
3. Improve proactive enforcement of environmental crime cases.
4. Maintain our current prompt and high level civil process cases service and execution.
5. Expand our community outreach through child ID programs.

Short-term Objectives

Objective A: Warrant fine and fee collection

Impact: Improve collection of fine and fee amounts by 10% - 20%.

Objective B: Fugitive apprehension

Impact: Increase dangerous fugitive apprehension by 20%.

Objective C: Environmental enforcement

Impact: Increase on-site officer initiated environmental cases by 20%.

Objective D: Community outreach/Child ID programs

Impact: To ID of a minimum of 2,000 children annually.

** The Precinct 3 Constable's workload is growing by about 10%. The 20% goal will take care of current growth and make a dent in future workload increases.

Resource Needs:

- Precinct 3 Constable would need to remain current with, and have access to new technology (software and hardware) to locate fugitives, assets, and provide collections of fines, fees, and services through the Internet.
- Would need additional staff (3-5 Deputies and 1-3 support staff in the next 5 years; and an additional 2-3 Deputies and 2 support staff 10 years out) to maintain projected growth and workload increases in all areas mentioned above.
- Purchase of 2,000 child ID kits annually.

Long Range Goals/Vision:



Sheriff

Sheriff, James Wilson
 Tony Marshall, Chief Deputy

Robert Chapman, Asst. Chief for Law Enforcement

Office/Department Overview: To protect and serve the public, preserve life and property in Williamson County. And, to provide a safe environment for inmates in Williamson County jail facilities.

Priorities:

1. Need new training facilities. Current training facility (Lott Center) does not meet current needs and will not meet the needs of the department over the next 5-10 years.

2. Need additional office space for the department. Current office space for department is at maximum utilization-will not meet the needs of the department over the next 5-10 years.
3. Jail facility will need to be expanded within the next 5 years. Williamson County jail facility is a booking facility serving several municipal and state agency (State Hwy patrol, TPWD) jurisdictions. Facility is currently sufficient for the short-term.

Short-term Objectives

Objective A: Expand/find additional office space. Office space is currently at maximum occupancy. Different programs/departments within the Sheriff’s dept can not expand as may be required.

Impact: Sheriff Dept is largest agency of Williamson County. As growth puts additional demands on department, additional human resources may be needed (e.g. CIT has 10 officers, case load per office is 25/month). Lack of space can impede needed hiring, create organizational inefficiencies and service gaps to respond to calls and public demands.

Objective B: Need new training facility(s). Current facility is outdated and inadequate for training needs [shooting range is located at different facility, not part of training facility, and dept. needs a “driving pad” to train officers how to drive and respond to emergency situations.

Impact: Williamson County Sheriff’s Dept has a 13 week training academy for all newly hired officers. Current facility can not accommodate current training curriculum (e.g. “driving pad”) and facility is in poor condition.

Long Range Goals/Vision: Jail facility will need to be expanded within the next 5 years. There is space at the current jail facility to accommodate expansion.



Emergency Services
John Sneed

Office/Department Overview: Manages EMS, 911, Wireless Comm (Radios), Haz Mat response, Emergency Management, Mobile Outreach (Emer. Mental Health).

Priorities:

1. Maintain current response time of 7 minutes (incl. 1 minute dispatch) (nat’l standard 8 minutes) for EMS (new stations added in growing areas to maintain 1 – 20,000 ratio give or take).
2. RFP out for public safety tech (incl. CAD, vehicle location, records mgmt, mobile data).
3. Emergency Ops and Dispatch Center RFP out right now.

Short-term Objectives

Objective A: Compensation issues (retention, morale). The county needs to conduct a comparative compensation study.

Impact: Attract and retain staff through comparable salaries

Objective B: Establish *Radio Shop* to repair and service radios

Impact: Better service for County, also revenue generator by servicing city radios.

Objective C: Internal Training for Emergency Services

Impact: More cost effective service

Long Range Goals/Vision: Stable funding source for Mobile Outreach Team; Fire Marshal; full time HazMat team; Decision between adding staff or continue paying overtime in dispatch

Staff:

- Assume addition of 1 new EMS station / year
- 2 staff short in Mobile Outreach, can't fill possibly due to salaries
- Add 1 Emergency Operations staff in 2 – 3 year.

Public Services



Animal Services
Cheryl Schneider, Director

Office/Department Overview:

The Office of County Animal Services manages animal sheltering throughout Williamson County. Animal Services strives to decrease the number of animals euthanized and provide the most humane care possible to unwanted and abandoned pets through adoption, reclaim, foster home, rescue services, and public and community awareness.

Priorities:

1. Decrease the euthanization rate of treatable and rehabilitable animals, and decrease the intake rate.
2. Provide free, or low cost spay/neuter services.
3. Provide veterinary services for up to 2 weeks, post adoption.
4. Increase the number of adoptions (increase # of off-site adoptions).

Short-term Objectives

Objective A: Operate shelter with sufficient staff and resources.

Impact: Increasing staff to properly care for the mental well being of the shelter animals as well as providing more avenues for off-site adoptions will decrease the euthanasia rate.

Objective B: Initiate spay/neuter program to and reduce the intake rate and need for sheltering services.

Impact: Reduce stray, unwanted animals

Objective C: Need Community Programs Coordinator to provide effective public awareness and education, recruit and manage the volunteer program, and plan special events and fundraisers.

Impact: Increase in public awareness and education, special events and fundraisers can decrease intake rate and over-all services cost; can help lessen the need for additional kennel space

Long Range Goals/Vision: [Within 3-5 years] 1) Need additional kennel space to keep up with growth in the County and resulting need for shelter services. 2) On-staff veterinarian and technical staff.



Juvenile Services
Charlie Skaggs, Director
Scott Matthew, Asst. Executive Director

Office/Department Overview: Williamson County's Juvenile Services (WCJS) overall purpose and goal is to provide the best intervention service that can help kids "get back on-track" to become productive members of society before they reach a point of chronic, adult criminal behavior.

Priorities:

1. Develop comprehensive mental health continuum of care.
2. Reduce “out-of-county” placement/commitment to Texas Youth Center.
3. Plan for projected juvenile population growth.
4. Develop local specialized programming to meet the needs of juveniles and families.
5. Maintain confidence in the competence of our organization by outside stakeholders.

Short-term Objectives

Objective A: Develop comprehensive mental health continuum of care; Establish Mental Health Court.

Impact: 1) Proper assessment and treatments applied, thereby directly addressing issues that may cause negative behavior and thus reduce inaccurate treatments and recidivism, 2) reduce out-of-county placements, increase family cohesion, 3) increase public safety, 4) increase public confidence, 5) increase ability to impact juvenile and adult crime, 6) keep budgeted tax dollars spent in the county.

Objective B: Expand existing facilities to accommodate projected growth in juvenile population and to address demands of increasing mental health cases.

Impact: Expanding existing facilities will result in: 1) Proper assessment and treatments applied, thereby directly addressing issues that may cause negative behavior and thus reduce inaccurate treatments and recidivism, 2) reduce out-of-county placements, increase family cohesion, 3) increase public safety, 4) increase public confidence, 5) increase ability to impact juvenile and adult crime, 6) keep budgeted tax dollars spent in the county.

Objective C: Recruit, develop, and retain competent, professional, “character driven staff”

Impact: Having proper staffing (trained, fair compensation, adequate staffing) will result in the following: 1) Proper assessment and treatments applied, thereby directly addressing issues that may cause negative behavior and thus reduce inaccurate treatments and recidivism, 2) reduce out-of-county placements, increase family cohesion, 3) increase public safety, 4) increase public confidence, 5) increase ability to impact juvenile and adult crime, 6) keep budgeted tax dollars spent in the county.

Long Range Goals/Vision:

- 1) Separate mental health facility; Mental Health Court
 - a) additional funding for pharmaceuticals/psychiatry
 - b) data collection system
 - c) address gaps in services
- 2) Expand facilities
- 3) Additional administrative staff
- 4) Grant Writer to help secure funds to meet the needs as delineated
- 5) Volunteer Program and Coordinator
- 6) Vocational component to teach skills
- 7) Transitional living program
- 8) Competitive salary and benefits, for similar size department



Parks and Recreation
Jim Rogers

Office/Department Overview: Williamson County's Parks and Recreation department works to provide outdoor recreational experiences for the citizens of Williamson County. The department focuses on large, passive parks and allowing for cities to focus on sports complexes. The department has developed a Master plan which was adopted in November, 2008.

Priorities:

1. Expand recreational programming and offer more outdoor focused activities (currently runs softball program).
2. Find agricultural lands / prairie to preserve and use as park / learning center.
3. Create 'wish list' to begin gathering donations.

Short-term Objectives

Objective A: Foster a 'Friends of the Park' type group, but needs to happen 'organically'.

Impact: A "Friends" group would be able to raise funds and awareness for parks.

Objective B: Develop additional recreational programming.

Impact: Additional programming would generate park visits and revenue.

Objective C: Wish list for donations.

Impact: Allow proved an organized and targeting approach to fundraising.

Long Range Goals/Vision: Develop a park focused on agricultural / prairie ecosystem; creating a Williamson County Habitat Conservation Plan; work with Fish and Wildlife Service to allow access to habitat.

Staff Needs: The department will require 2 – 3 additional staff in next few years to manage expansion of park system.



Unified County Road Administrator

Greg Bergeron

Office/Department Overview: The Unified County Road Administrator provides maintenance, project management, and engineering of County road projects; subdivision management; manages storm water program; and, assist health department with floodplain mgmt. As well the County engineer works with Inspectors for subdivision projects.

Priorities:

1. Develop comprehensive GIS to better manage data with internal GIS staff (not rely on IT GIS staff).
2. Unified system to manage and plan projects.

Short-term Objectives

Objective A: Internal GIS and project mgmt system development

Impact: More effective and efficient service

Objective B: Add'l staff to meet growing demands

Impact: Better service, needed to meet growing demands

Objective C: Rapid urbanization is changing demands and expectations on the department. The URS will need to update procedures, methods, etc. to meet changes.

Impact: New training, equipment, etc. will help provide better service

Long Range Goals/Vision: New barns for equipment and crews, one east, one west; belly dump trucks for paving crews; move to more specialized crews.

Staff: 1 Maintenance Crew, 2 – 4 Engineering staff, 2 – 4 for hauling crew in next 2 – 3 years
1 Maintenance Crew in 5 years



Veterans Services

Donna Harrell

Department Overview & Mission:

Our mission, as tasked by the Department of Veterans Affairs and the State of Texas, is to provide fair and competent representation to the veterans of Williamson County, their dependents and survivors. This department also exists to provide empathy and excellence of service to these individuals, providing them with the necessary tools and representation to support their claim with the Department of Veterans Affairs, or any other Federal or State agency. To ensure that an attitude of support toward the veterans and their families is created in Williamson County, and ensuring comprehensive cooperation between County, State and Federal agencies.

Priorities:

1. Establish excellence in service to veterans, dependents and survivors through continued training, emphasis on customer service and creation of outreach programs to further the exposure of the department, to our clients, within the county.
2. To provide better accessibility of services to a wider range of veteran population by relocation of facilities to a more central location in the county.
3. Create a database system for better access to information.
4. To establish intradepartmental education and cooperation to ensure that those who are eligible for services receive services, avoiding duplication of effort between departments. This may include presentations to other County agencies and employees of the assistance provided by this department. This was already begun in late 2009 with the inclusion of the Veteran Services department in the implementation of the new property tax exclusion for those veterans with 100% disability.

Short-term Objectives

Objective A: Establish a peer-to-peer counseling program to serve veterans of the Iraq and Afghanistan conflicts. This program, which trains other veterans to act as peer counselors, will provide an initial point of contact for these veterans to seek advice on the availability of counseling programs and to provide an outlet and help for those not willing to take the steps to traditional counseling programs.

Impact: Funding for this program has been sought from grant programs available to cover the initial startup and training costs for the program, using the *Being In the Zone* peer counseling program developed by Dr. Wayne Gregory with the Department of Veterans Affairs. A neutral location outside a recognized counseling center is sought to diminish the stigma associated with psychological counseling. This is provided by using the veteran service offices during off-hours, in the evenings, so that employment conflicts do not interfere. This would entail participation by the department employees to provide access to the facilities, and also provide a resource for additional benefits counseling, should it be desired.

Objective B: Relocation of the County Veteran Service Office from Taylor to Georgetown to create a central location for services to clients from all areas of the county. Current location prevents access by many clients due to transportation issues. A large section of the veteran population has disability issues which make accessibility to services a key issue. A satellite office would be maintained one day per week in the Williamson County East Annex in Taylor to provide continued service to those clients in east Williamson County that have come to depend on having access to services in that area.

Impact: There would be a cost for renovation of existing space to provide secure offices, reception area conference room and secure filing room with area for expansion. The counselors deal with sensitive issues that need to have the ability to operate behind closed doors to ensure the privacy of the individual and information, in accordance with HIPPA and ADA regulations. Additional personnel would need to be hired within the next 1-2 years following relocation, due to the increase in client numbers from both the new location, but also from increased veteran population ensuing from the combat situations in Iraq and Afghanistan.

Objective C: Long range goals include the establishment of a digital data system. If this proves cost-prohibitive, an interim resolution could be a change in the filing system used for storage and retrieval of veteran claim information from the current file cabinet system to a vertical system of storage. The storage system currently in use is becoming inadequate to the needs of the burgeoning capacity. The current area of storage can only house one or two more file cabinets adequately. Clients' files must be in a secure area due to HIPPA rules and regulations relating to personal medical information.

Impact: The alternate system currently being considered would allow for a greater number of files to be housed in the area allocated for storage, with better accessibility for filing and retrieval. The initial cost of the new system and infrastructure would be offset by allowing the transfer and usage of existing lockable file cabinets by another county department, and by reduction in the amount of time spent by the administrative staff for filing and retrieval of files.

Long Range Goals/Vision:

- Establish a database system compatible with the Texas Veterans Commission and Department of Veterans Affairs Systems. This will increase accessibility to data and information without having to leave the office during phone calls, and will provide better customer service by enabling the counselors to provide quicker answers to questions from phone, email or in-person inquiries.
- Establish a system to digitize existing files. This would cut the need for file storage area and increase the speed of access for data retrieval, especially during outreach and out of office visits. A work study program temporary employee could be utilized to do the initial scanning of file documents, providing a cost savings by eliminating the need to hire an additional employee for that task. This would also enable us to transfer information between departments or with other

county veteran service offices, statewide and cut postage costs by using data transfer devices instead of paper file transfers.

- Establish other satellite offices or outreach programs county-wide to increase the accessibility of the veteran service office to the veterans of the county. Currently, an outreach program is set up to provide service to Round Rock one day per month, utilizing space at the American Legion in Round Rock. This program could be expanded to other areas of the county, providing for greater coverage of service.

Staff Needs 5-Years

Currently this department maintains a staff of four: a Director, who handles all administrative duties and also serves as the County Veteran Service Officer, seeing clients and making presentations to the community; two Assistant County Veteran Service Officers and an Administrative Assistant. With the current rate of growth in the county, and the number of veterans being created by the current conflict in Iraq and Afghanistan, the current veteran population of almost 40,000 may expand by at least 50%. This will necessitate the hiring of at least two additional Counselors or Assistant County Veteran Service Officers, and possibly a second Administrative Assistant, or Receptionist.

Finance



Auditor
David Flores

Office/Department Overview: The Williamson County Auditor sustains financial stability within the County government by providing financial reports, anticipating claims and risks, protecting County assets; monitoring County budget to ensure it tracks; countersigning expenditures with Treasurer; keeping separate account management; developing daily and quarterly audits.

Priorities:

1. Sustain reserve operational cash balance.
2. Financial reporting analysis.
3. Clean 'outside audit' reports.

Short-term Objectives

Objective A: Adequate cash, positive outside audit reports.

Impact: Good County bond rating, solid fiscal position.

Objective B: Stability to tax rate.

Impact: Minimize financial tax impact on citizens.

Objective C: Maintain citizen confidence.

Impact: Citizens happy and supportive of County government and spending.

Long Range Goals/Vision:

- High turnover due to salary constraints, need salary review.
- HR policies need to be reviewed as they have not changed with changing work environment.
- Increase coordination efforts across various elected official departments.
- Court requests for audits of Emer. Svcs. Districts and other special districts will drive increased demand for additional staff

Staff: 1 part time to full time requested; automation has minimized staffing needs; 2 – 3 years should be okay



Budget Officer
Budget Director, Ashley Koenig

Office/Department Overview: The County Budget Officer is the steward of public funds and a priority of the office is to protect taxpayers. The Budget Officer sets budget recommendations for Court.

Priorities:

1. Draft procedures to implement budget policy adopted by Court.
2. Cut costs and improve efficiency across County.
3. Have Gov't Finance Officers Association review policy and budgets, apply for recognition / award from this group.

Short-term Objectives

Objective A: Build relationships and understanding across departments. One method is to conduct budget workshops.

Impact: Make budget process easier and more effective, allow for better coordination across departments of requests and projects.

Objective B: Establish procedures to implement budget policy.

Impact: Process in place and working to manage budget process more effectively.

Objective C: Submit budget to GFOA.

Impact: State recognition.

Long Range Goals/Vision:

- Reduce silos across County,
- make budget process more user friendly and effective,
- Increase transparency across County,
- Succession planning is issue, lots of aging department heads,

Staff: None needed at this time barring additional responsibilities being added

Other Issues: Rising healthcare costs; personnel is 77% of budget, retention, competitive salaries, training are all issues; Space is huge issue, need facilities plan.



County Treasurer
Vivian Wood, Treasurer

Office/Department Overview: Office is charged with collecting all revenues and funds from fee offices, and any other county office. County Treasurer's office is the "banker" and investment arm for any and all county funds.

Priorities:

1. IT/Software Technology – implement IT/Software program that is consistent and compatible between each county department and the Treasurer's office. Eliminate duplicative data entry reporting process-implement same or compatible software systems in each county department.
2. Improve communication and reporting between departments and county commissioners' court. Eliminate duplicative data entry process-implement same or compatible software systems in each county department.
3. Continue and expand/update/improve current training programs to insure optimum productivity and service.

Short-term Objectives (Less than 5 years)

Objective A: Commence discussion between all departments to have compatible software technology for financial reporting and communication. 2) Review records management and retention policies of all departments and develop recommendations for enhancement and communication policy between departments.

Impact: Improved communication and reporting between departments and county commissioners' court will result in more efficient operations internally and will enhance external communications with customers and the public. Duplicative data entry will be eliminated and errors reduced. Data management and reporting will create important efficiencies and is very important as growth in the County increases.

Objective B: Continue and expand/update/improve current training programs to insure optimum productivity and service. Increase "Cross-Training".

Impact: Continued and improved training programs will build efficiencies in the work force to prevent service gaps and maintain a high level of productivity.

Long Range Goals/Vision: Implement IT/Software program that is consistent and compatible between each department/county agency.



Tax Assessor-Collector
Deborah Hunt

Office/Department Overview:

Tax Assessor-Collector (TAC) is responsible for collecting and disbursing property taxes on all Williamson County properties. Additionally, Williamson County TAC is an agent for Texas DMV and responsible for titling and registration of all motor vehicles in the county. The TAC collects for more than 70 taxing jurisdictions as well as the State of Texas Department of Motor Vehicle and the Comptroller.

Priorities:

1. Customer Service – Provide excellent customer service by having adequate staff, prompt actions, and accurate information, using understandable language, while striving to meet the customer's needs.
2. Internal and External Communications – Communicate clearly with staff and encourage two-way communications between staff and management/administration. To communicate clearly with the customers (Williamson County residents) in a manner and language they understand and stimulate customer feedback for assessment and improvement. Utilize a communications strategy and policy.
3. Utilize High Technology as tool to efficiently manage TAC functions – Upgrade present communications, ITS, and security systems to provide a level of technology to support an efficient operation.
4. Training and Hiring – Recruit and maintain qualified employees, implement a training program for new employees as well as cross training of existing employees, continue employee evaluations, maintain job descriptions and competitive salaries.

5. Facilities – Upgrade and maintain offices that accommodate the needs of our customers and provide comfortable efficient facilities for staff.

Short-term Objectives

Objective A: 1) Provide customer service workshops, 2) maintain all procedure manuals, 3) hire additional bilingual staff, cross-train for motor vehicle/prop tax personnel with assistance from TxDMV and TDLR 4) Implement electronic queuing system to expedite customer wait time.

Impact: Enable the department to provide the highest level of customer service internally and externally. Provide for a well trained and up-to-date staff with a professional and dedicated attitude.

Objective B: 1) Provide Office Communications workshop, 2) individual communication seminar, 3) Performance Review and corrective action, 4) more frequent communication with management, 5) forms assistance for property tax and motor vehicle customers, 6) review strategic plan annually.

Impact: Enable the department to provide the highest level of customer service internally and externally. Provide for a well trained and up-to-date staff with a professional and dedicated attitude. Eliminate inefficiencies and facilitate timely collections.

Objective C: 1) Expand the phone bank for customer inquiries, 2) training for equipment users, 3) emergency fire and evacuation drills, 4) maintain TAC website for public use, 5) daily and monthly email reports to the different taxing units, 6) Provide adequate security systems, 7) export property tax disbursements/deposits to QuickBooks to reflect daily disbursements.

Impact: Enable the department to provide the highest level of customer service internally and externally. Provide for a well trained and up-to-date staff with a professional and dedicated attitude. Utilize technology to eliminate inefficiencies and facilitate timely collections and reporting.

Objective D: 1) Establish and maintain competitive salaries for staff, 2) train qualified temp and part-time pool employees, 3) continue staff development days, 4) Continue to encourage exit interview for departing employees, 5) cross-train Georgetown staff.

Impact: Provide for a well trained and up-to-date staff with a professional and dedicated attitude. Enable the department to provide the highest level of customer service internally and externally. Eliminate inefficiencies and facilitate timely collections.

Objective E: 1) Remodel/expand/Relocate offices in Round Rock , Cedar Park and Georgetown, 2) Provide parking availability at Round Rock office, 3) Provide adequate security systems at all offices, 4) maintain adequate staffing levels.

Impact: Provide necessary office space and staffing so the Department can provide efficient collection/payment access and service and to meet the continuously growing demands on the department due to growth in Williamson County. Enable the department to provide the highest level of customer service internally and externally.

Long Range Goals/Vision:

- 1) Institute Flex-time for employees.
- 2) Expand the phone bank for customer inquiries to cover all offices.
- 3) Complete new office in Round Rock; renovate office space in Cedar Park and renovate office space in Georgetown.
- 4) Provide day care facilities at a low cost for county employees in each Precinct.

Internal



Facilities Maintenance

Joe Latteo

Office/Department Overview:

Maintain and service county facilities in a professional manner with quality and integrity, and to oversee and manage county construction projects to ensure the tax payers receive the best value for their investment.

Facilities oversees 63 buildings (1,600,000 ft. ² with 30 staff), service contracts (e.g., HVAC, janitorial, landscaping, etc.), oversees maintenance on the jail, county construction projects, oversees 4 24 hour facilities (e.g., animal shelter, jail, juvenile detention, and drug treatment).

Priorities:

1. Improve in energy efficiency to reduce utility costs to the tax payer.
2. Keep quality of service in the face of growth.
3. Keep costs low.
4. Upgrade and improve technology to create efficiencies.
5. Implement *Inventory Control* technology program.

Short-term Objectives

Objective A: Meet the above priorities.

Impact: The impacts of the above priorities would be to keep services at a high standard while reducing energy consumption through cost-effective changes.

Resource Needs:

- Money and people: Need to keep the number of employees consistent with percentage of properties maintained in order to retain a high quality of service both internally and externally.
- The Commissioner's Court's continued support with funding and having enough people to do the job.

Long Range Goals/Vision:

Facilities is looking at the following:

- an energy management program to be more efficient and reduce costs to the tax payers.
- solar heating of the showers at the juvenile center (will save \$6000/month in gas usage).



Fleet Services

Mike Fox

Office/Department Overview: Provide service to County vehicles (750 vehicles from cars to 18 wheelers) and trucking services (hauling goods and material).

Priorities:

1. Automated fueling stations at more spots across County (with 10,000 gallon tanks to reduce costs and ease deliveries).
2. Expand shop (current location has space to do so) because current shop is inadequate (3 – 5 years).

3. Increase Fleet budget to provide training for staff to ensure they are up-to-date on technologies and attain a high skill level.

Short-term Objectives

Objective A: Install new automated system to track fueling, etc.

Impact: Better control of County fuel dispensing, more accurate recording

Objective B: Reduce overall vehicle inventory through consolidation of 'low use' vehicles into pool for common use in departments with limited driving needs

Impact: Reduce overall costs of maintenance and number of vehicles

Objective C: Brushless Car wash (Judge's wish list)

Impact: Keep County vehicles clean

Long Range Goals/Vision: Fleet Services will need a new shop with additional wider bays to better handle vehicles, continued 'greening' of fleet (15 hybrids in service currently)



Human Resources

Lisa Zirkle

Office/Department Overview: The Williamson County Human Resources Department manages personnel for the County as well oversees the hiring process and some screening.

Priorities:

1. On line recruiting and application tool requested in FY 2010 budget.
2. Compensation Analysis to compare salaries and ensure competitiveness.
3. Leadership Development and training program will kick off Phase II Supervisory Training within the next 60 days. Phase III Employee Training is still scheduled for FY 2011.

Short-term Objectives

Objective A: On line recruiting and application tool

Impact: More efficient and cost effective hiring process

Objective B: Compensation Analysis

Impact: Ensure County salaries are competitive, reduce turnover, and make Williamson County a more attractive employer

Objective C: Leadership development and training program.

Impact: Succession planning, advancement opportunities for internal staff

Long Range Goals/Vision:

The Human Resources department will continue to seek service options that incorporate technology and streamline processes thus reducing the need for additional staff to address the growth in services provided

by Williamson County. This will allow us to provide greater service while still maintaining staff full time equivalents (FTE's) at the current levels. However, we do have a temporary part-time staff assignment for FY 2010 and would like to continue to have a .50 part-time staff assignment that is no longer temporary.

Staff: 2 training positions (1 in next 2 years)
1 Compensation Specialist; 1 Employee Relations



Information Technology
Jay Schade

Office/Department Overview: Technology Systems (TS), formally Information Technology Services serves the County IT needs including hardware, software, website and GIS. Three new departments recently were added to the TS department: Records Mgmt, Mail, and Switchboard.

Priorities:

1. Public safety – new dispatch, mobile data, and records management system for 911 Communications, Sheriff's Dept & EMS that will track improve public safety.
2. Complete the implementation of the Courts System.
3. Implementing a Juvenile Case Management system that is in development and will be adopted by the State.
4. Construct an Emergency Services Operations Center.

Short-term Objectives

Objective A: Consolidate the County's Phone System.

Impact: This effort will help coordinate dispersed offices with operations in Taylor, Round Rock, Cedar Park and Georgetown.

Objective B: Complete the *Fiber Loop*.

Impact: This will provide more reliable network communications for the County network in general and the public safety operations specifically.

Objective C: Ensure the County has sufficient storage capacity as well as increase departments' ability to scan and store documents and video.

Impact: Increase and improve records management to reduce the dependence on paper.

Long Range Goals/Vision:

- Space for IT, current location full, no opportunity to add staff due to lack of space;
- Continued improvement of coordination with other department heads and elected officials



Public Affairs Manager
Connie Watson

Office/Department Overview: Provide County information to media and citizens.

Priorities:

1. Better utilization of social media.
2. Better use of videos and visuals to communicate.

Short-term Objectives

Objective A: Make part time intern into part time permanent employee, eventually full time.

Impact: Ability to focus on web and social media.

Objective B: More interactive website with more access.

Impact: Citizens can watch meetings, search for agenda items, etc. Better transparency and accessibility for citizens.

Objective C: Better internal communication and recognition of employees.

Impact: Get info to employees quicker and with less rumors and false info.

Long Range Goals/Vision:

- County leadership program, formalize,
- County Days with local schools,
- Develop more outreach and communication with citizens, and
- Think differently and creatively adapting to new mediums.
- Web casting commissioners court meetings.



Purchasing
Bob Space

Office/Department Overview:

To procure the goods and services required by Williamson County following state regulations and policies established to assure the use of wise and prudent business priorities. To be an effective force in encouraging change: efficiency, customer service, and thought processes for achieving higher levels of serving tax payer needs.

Priorities:

1. Continue to provide a trained and courteous staff that are creative and instrumental in helping and supporting others in the pursuit of efficiency, effectiveness, and service in their work.
2. Continue striving to reach higher levels of effective communications and to be an example for others in this pursuit.
3. Work toward improving on the standardization of processes /functions that are currently grouped in various areas of the County.
4. Revolutionize how public procurement is done through the implementation of a “Responsible Purchasing” strategy:

“Responsible purchasing” strategy seeks to procure products and services based on the concept of lowering costs, improving quality, minimizing the environmental footprint, and improving the economic bottom line of the entity.

The strategy supports sustainable practices that:

- ☐ Encourage departments to consider the “Total Cost of Ownership” prior to purchase;
- ☐ Assure consideration for “Trade-In” values vs. “Residual” values (given to surplus items);
- ☐ Reduce waste by increasing product efficiency and effectiveness;
- ☐ Procure products that minimize environmental impacts;
- ☐ Provide a strategic plan for purchasing items that enable the entity to achieve reductions in resource consumption (ie. Buying items that promote paperless environments) strengthen and support strong local recycling markets reduce materials that are land filled; and,
 - Provide a mechanism for measuring and reporting on the fiscal benefits received by the entity.

There are model programs that can be used as a source for implementing a responsible purchasing strategy. These programs are usually multi- year programs. Generally, the purchasing staff that are assigned the responsibility of focusing their work on the program goals will communicate the entities expectations to users, and monitor and report on program progress.

The recommendation for proceeding would be for the County to formally approve implementing a responsible purchasing program. The approval should include a multiyear plan for implementation. If the plan is approved, the program would begin in Budget Year 2013.

Responsibility would be placed in the Purchasing Department.
 Costs involved would be staff time to research, train users, monitor, and report on the progress based on the strategic plan outlined.

Short-term Objectives

Objective A: Maximizing effectiveness and productivity of staff

Impact: Approximately 25% of the County’s General Fund dollars will pass thru the Purchasing Department as the county’s departments spend the money appropriated to them by the Commissioner’s Court. As this occurs, the purchasing department will be providing assurance that the spending is legal and provides the best value to the taxpayers. Additional dollars will be spent from various funds such as Capital Projects, Grants, and these too will pass thru the purchasing department. Based on historical data, additional staff will be required to support the anticipated growth in the spending thru these various funds.

Objective B: Effective communications.

Impact: The ultimate impact would be improved services to citizens and county departments. It will additionally enable the department to continue to provide efficiency in our work.

Objective C: Reduction of Overlapping

Impact: Reduction of overlap or clustering that occurs on work assignments and responsibilities. Impact would be a cost savings to the county, as well as a more streamlined or efficient approach to doing business. Standardizing or grouping like functions together within the County structure, economies of scale could be achieved. For example, insurance and risk management could be centralized under one person (e.g. a risk assessment coordinator) rather than spread across multiple areas. Currently, Human Resources handles vehicle insurance, Purchasing handles property insurance, etc.

Long Range Goals/Vision:

- Continue to maximize efficiency in public procurement by encouraging creativity, efficient use of current technologies, and promoting the use of wise and prudent business practices.
- Promote awareness of Green Purchasing possibilities among our user departments.
- Development of a Williamson County Area Purchasing Cooperative that will maximize potential to reduce costs of products and services.
- Continue to maintain a high level of excellence in public purchasing as recognized by the National Institute of Governmental Purchasing (NIGP) and the National Purchasing Institute (NPI).