

# Strategic Plan Update

Budget & Finance Office

March 2006

# Strategic Plan Review

- Countywide Strategic Plan adopted in March of 2004
- This was the first time that Collin County had attempted to develop a strategic plan.
- The plan has helped to lay the foundation for a countywide transition to Performance Management

# Relationships in Performance Management



# Accomplishments of 2004 Plan

## Goal #1

- To provide quality public services in a cost-effective manner.
  - Established on-line payments for various county services resulting in reduced staff time to process requests
  - Implemented a new jury system that allows for automated jury notifications, a reduced jury pool, electronic juror information and batch processing of juror information to the appropriate court
  - Established pay for performance for all Administrative Services departments and some elected officials departments. This new system insures accountability for individual performance criteria and supports the performance management initiative.

# Goal #1 Cont.

- Implemented the automated case download for open records requests. This system provides electronic information in a timely manner for open records requests.
- Increased funding for local non-profit health providers. This allows patients the ability to access health care close to home and provides a long term health care provider relationship in the future.
- The Siemens/LoneStar project will upgrade all county facilities with energy efficient lighting, HVAC and other energy efficiency measures.

# Goal #2

- To maintain, promote and improve transportation systems for Collin County.
  - Continued to partner with regional agencies to develop a sound transportation system while keeping the burden to the taxpayer at a minimum
  - Considered all avenues to development of our transportation system including toll roads, mass transit and HOV lanes.

# Goal #3

- To support the fair and efficient administration of justice.
  - Worked with the Conference of Urban Counties and fifteen other counties to partner in the development of a new integrated judicial system
  - Considered a new jail book in system that will tie into the judicial system
  - Support and work with CSCD for the purchase and implementation of a new probation system

# Goal #3 Cont.

- Implemented and supported the District Attorney hot check system. This automated system allows area merchants with the ability to automatically notify provide electronic information and allows the District Attorney with the ability to pursue hot check writers.
- With the creation and funding of the new County Court @ Law VI and the 417th District Court, more cases can be heard and dockets cleared much faster.
- As a result of collaboration with the judges, an indigent legal defense system has been put in place to detect fraud and verify information much faster than in the past.



# Goal #4

- To maintain good intergovernmental relations with other local governments.
  - Continued partnership with area municipalities and state agencies to develop a regional transportation system to include a regional partnership agreement for SH 121 development
  - Worked with rural cities to address concerns over the cost of dispatch fees which resulted and a substantial reduction
  - Worked with our Council of Governments to pursue grants for video arraignments

# Goal #4 Cont.

- As a result of a county-wide initiative, the County has partnered with local municipalities to collaboratively work together to establish an animal services building and staffing for mandated animal services efforts.
- Staff has worked with area local government representatives to provide for coordinated legislative agenda efforts. This effort gives our legislators in Austin a unified position of North Texas local governments on various issues during the last session.

# Goal #5

- To assure fair and equal treatment of all citizens.
  - Installed in car cameras on all patrol vehicles to insure that routine traffic stops were conducted fairly and that our patrol deputies remained safe
  - Worked with our District Attorney to insure that all cases were reviewed and prosecuted with vigor and equality.

# Goal #6

- To protect the County's environment and promote and enhance its natural and man-made beauty.
  - Partnered with the Heard Museum to protect valuable wetlands
  - Over \$1 million has been provided to purchase new park land along Wilson Creek, Heard Museum participation, and other valuable parks areas throughout Collin County.

# Goal #7

- To enhance county services to the public and employees through strategic direction in to information technology planning.
  - Established on-line services for various county services
  - Developed WIFI connectivity throughout various county facilities
  - Connected County facilities with fiber to increase reliability and processing time

# Goal #7 Cont.

- Developed and installed a new state of the art Radio system, to include volunteer fire departments, Constable Deputies as well as the Sheriff's dispatch center. This initiative was provided without the issuance of debt which will help keep the County's tax rate stable
- A new Voice Over Internet Protocol or VOIP phone systems was installed throughout all County facilities. This new system will allow users to access valuable information over the phone, provide for alerts and notifications to be broadcast to all phones and give citizens the ability to gain access to information via a new voice response unit.

# Goal #8

- To be a fun place to live, work and play.
  - As always, it is our desire to have Collin County recognized throughout the country as one of the best run organizations. However, we also want our employees, citizens and businesses to appreciate all that this County has to offer. With this in mind we strive to achieve all of the goals and objectives set forth.

# Proposed 2006-2010 Strategic Plan

## ■ Vision:

- To provide quality public services in a cost-effective manner with measurable outcomes.

## ■ Purpose:

- To carry out the local laws, policies, and services as determined by County, State, and Federal Governments for the good of all and the betterment of the daily lives of all citizens in a fair and equitable manner.



# Proposed 2006-2010 Strategic Plan

## Cont.

### ■ Strategic Goals:

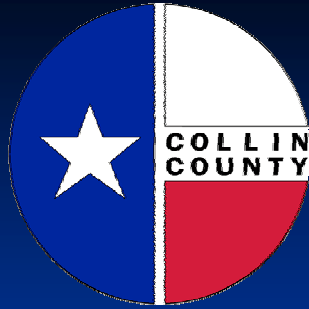
- To provide quality public services in a cost-effective manner.
  - This will be accomplished through:
    - Delivering quality customer services
    - Empowering creativity among staff
    - Plan for growth and change
  
- To maintain, promote and improve transportation systems for Collin County.
  - This will be accomplished through:
    - Regional partnerships
    - Establishment of necessary governmental agencies to expedite the development of infrastructures
    - State and Federal relationships to ease the burden of expense to the taxpayer of Collin County

# Strategic Goals Cont.

- To support fair and efficient administration of justice.
  - This will be accomplished through:
    - Increased courts as needed to handle additional demands
    - Development of an integrated judicial system
  
- To promote and protect public health throughout the county.
  - This will be accomplished through:
    - Continued screening of qualified recipients to control costs
    - Expansion of services for early detection of disease
    - Active participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak of disease etc.

# Strategic Goals Cont.

- To continue the development of technology that enhances operations.
  - This will be accomplished through:
    - Integrated judicial systems and internal operational systems
    - Additional on-line options for citizens to include kiosks
    - Improving the overall communication and innovation



# Performance Management Update

# Performance Based Budgeting

- Goal: To have outcome based budgeting fully implemented by FY 2008 budget.
- The budget office is currently working with 70 departments to update their performance pages.
- 30 departments have fully completed or nearly completed performances pages.
- Staff working individually with remaining departments to develop their performance pages.

# Performance Page Details

- Budget department staff working individually with departments to
  - Establish clear purpose statements – what does the department do.
  - Establish clear, measurable goals & objectives – what do they want to do, by when and by meeting what criteria.
  - Establish good input, output and outcome measures.

# Sample Performance Data

## ■ Goals & Objectives

- To conduct monthly visits to all county buildings and issue work orders for routine maintenance to be completed within 30 days of issuance 90% of the time.
- To monitor and log the Security System 24/7 and report any irregularities within 1 hour to supervisor 90% of the time.
- To clean 75 miles of drainage ditches annually.
- Assure compliance with new heath letter requesting road oil within 45 days of issuance 80% of the time.

# Sample Performance Data

- Outcome Measures
  - % of Asphalt Miles Completed Annually
  - Facilities Maintenance Operations - % of Scheduled Work Orders Completed within 30 Days
  - 24 hour monitoring - % of Irregularities Reported to Supervisor within 1 Hour
  - % of Permanent Improvement Projects Completed on Time within Budget
  - New Vehicle Procurement - % of New Vehicles in Service within 45 Days of Delivery



# Conclusion

- We will work with the Commissioners Court to update our strategic plan to include areas that not only continue the positive direction established in 2004 but also takes Collin County to a higher level in the future.
- We will continue to work with departments in establishing and maintaining clear, measurable goals and measures.

