

STRATEGIC PLAN 2010-2015

OVERVIEW

The University of Tennessee County Technical Assistance Service (UT CTAS) is an agency of the UT Institute for Public Service (IPS). IPS is a statewide, systemwide entity of the university that fulfills the university's public service mandate by applying university expertise to community and workplace needs.

CTAS was created in 1973 to provide technical and managerial assistance for officials of Tennessee's 95 county governments (T.C.A. 49-9-402, 54-4-103, 57-3-306 and 67-9-101 through 102). CTAS collaborates with agencies within IPS, the university system, state government, federal government and the Tennessee Higher Education Commission to leverage all resources and determine the best delivery of these services.

CTAS' relationships with the Tennessee County Services Association (TCSA), Tennessee County Highway Officials Association (TCHOA), Tennessee Sheriffs' Association (TSA), County Officials Association of Tennessee (COAT), Tennessee County Commissioners Association (TCCA), Association of County Mayors (ACM), Tennessee Association of Assessing Officers (TNAAO), numerous state agencies, and most importantly, elected county officials, will influence the goals and objectives of CTAS and the success in obtaining said goals.

CTAS has been the answer to the technical assistance needs of county government for over 30 years. The goals set forth in this strategic plan are designed to insure that CTAS continues to help counties deal with the daily demands of providing services to citizens.

VISION

Remain the premier service provider of technical assistance and training to county governments in Tennessee.

MISSION

Promote good county government by providing direct assistance to county officials and their associations.

Goal 1: Consulting Outreach

Improve the quality of Tennessee county government services by providing prompt, efficient and accurate technical assistance.

OBJECTIVES/INITIATIVES

1. Provide expert consulting services to county government officials in the core areas of finance, law, and county operations and management, including but not limited to the following broad categories:
 - Legal issues
 - Financial issues
 - Environmental services
 - Human Resources
 - Risk management
 - Law Enforcement / Correction
 - Fire and Emergency services
 - Census / Reapportionment
2. Provide managerial and technical assistance through personal contact.
3. Provide analysis, options and solutions to problems.
4. Identify new opportunities for improved government.
5. Provide economic development advice and assistance.

DASHBOARD/PERFORMANCE METRICS

- Number of projects and activities completed
- Level of customer satisfaction
- Number of customers served
- Percentage of counties served
- Amount of economic impact (agency goal is \$35 million per year)
- Market value of above services

Goal 2: Training Outreach

Enhance the abilities of Tennessee county officials and their employees to perform their duties by providing quality training programs.

OBJECTIVES/INITIATIVES

1. Enhance the knowledge and skills of county government officials by providing training in leadership, management, and county government administration (legal, financial, economic development, etc.).
2. Provide a multi-faceted delivery system for training, including classroom, online and correspondence.
3. Enhance the quality of the County Officials Certificate Training Program (COCTP) and increase the number of graduates.
4. Provide timely training on newly-emerging issues.
5. Develop new certificate programs including:
 - Jail administration
 - Solid waste and environmental
 - County commissioners
6. Develop a management academy to focus on supervisory skills for county employees.
7. Work with IPS agencies (UT Municipal Technical Advisory Service, UT Center for Industrial Services and the Jimmy Naifeh Center for Effective Leadership) to increase training opportunities available for county officials.

DASHBOARD/PERFORMANCE METRICS

- Number of contact hours delivered
- Number of participants served
- Number of COCTP graduates
- Number of new certificate programs implemented
- Level of customer satisfaction as measured by biennial customer survey
- Amount of market value generated by above services

Goal 3: Information Outreach

Enhance the abilities of Tennessee county officials and their employees to perform their duties by disseminating timely, accurate and relevant information.

OBJECTIVES/INITIATIVES

1. Enhance the knowledge and skills of county government officials by providing information concerning county government management and administration (legal, financial, public safety, environmental, economic development, etc.).
2. Provide a multi-faceted delivery system for information and communications on pertinent issues affecting county government. Include printed and electronic publications.
3. Maintain the capability to provide timely information on newly-emerging issues.
4. Ensure the Web site is customer-friendly.

DASHBOARD/PERFORMANCE METRICS

- Number of publications available to county officials
- Number of spotlights, newsletters and bulletins distributed
- Number of Web site visits
- Level of customer satisfaction as measured by biennial customer survey
- Amount of economic impact (agency goal is \$35 million per year)
- Amount of market value generated by above services

Goal 4: Association and Governmental Agency Outreach

Work in cooperation with state and federal agencies and associations of county officials to enhance their ability to represent and serve the interests of county governments throughout Tennessee.

OBJECTIVES/INITIATIVES

1. Provide legal assistance, including legislative analysis and bill drafting.
2. Assist with association conference management and staffing.
3. Assist associations with communications and publications.
4. Provide services, information and assistance to state and federal agencies in a way that will enhance our partnerships with these agencies.
5. Provide statistical and analytical research to all associations.
6. Meet regularly with advisory committee for feedback and advice.

DASHBOARD/PERFORMANCE METRICS

- Number of association activities and projects
- Level of satisfaction among association leaders
- Number of governmental activities and projects
- Amount of economic impact (agency goal is \$35 million per year)
- Amount of market value generated by above services

Goal 5: Financial Stability and Cost Effectiveness

Ensure the cost effectiveness of CTAS services to Tennessee county governments.

OBJECTIVES/INITIATIVES

1. Identify new opportunities to increase privately funded endowments.
2. Use technology to enhance training, consulting and information services.
3. Increase funding by expanding participation in training programs and increasing marketing efforts.
4. Investigate new opportunities for sponsored programs.
5. Increase funding for CTAS' institutional endowment.

DASHBOARD/PERFORMANCE METRICS

- Diversification of funding ratio
- Percentage of customers using technology-based services
- Percentage increase in revenues from fee-based training programs
- Number of sponsored programs identified

Goal 6: Employer of Choice

Make CTAS the employer of choice for professionals serving Tennessee county governments.

OBJECTIVES/ INITIATIVES

1. Provide competitive salaries based on the market salary plan.
2. Provide employees with professional development opportunities.
3. Provide employees with the best resources available to enable them to perform their jobs.
4. Promote workplace diversity.

DASHBOARD/PERFORMANCE METRICS

- Percentage of employees at full market value
- Percentage of employees completing 32 hours of training annually
- Percentage of employee resource needs met
- Employee retention percentage
- Level of satisfaction as documented in the supervisors' survey