

STRATEGIC PLAN 2012-2017

OVERVIEW

The University of Tennessee (UT) County Technical Assistance Service (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 its expertise to community and workplace needs. The work of CTAS is one of the many ways UT fulfills its outreach mission as a land-grant university to serve the citizens of Tennessee, by providing outreach to county governments.

CTAS was created in 1973 as an operating entity within the University of Tennessee to provide information, education, 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). This founding legislation clearly articulates its partnership with Tennessee's county officials and specifically the Tennessee County Services Association by stating in part that *"this program shall be carried on in cooperation with and with the advice of counties in the state acting through the Tennessee County Services Association and its board of directors, which is recognized as their official agency or instrumentality."* In serving county officials, 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 Tennessee 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 35 years. The goals set forth in this strategic plan are designed to insure that CTAS continues to help counties and the associations that represent them deal with the daily demands and anticipated future needs of providing services to citizens.

VISION

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

MISSION

To promote better county government through direct assistance to county officials and their associations.

VALUES

- Customer Service
- Integrity
- Innovation
- Creativity
- Organizational Excellence

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
 - Financial
 - County Operations/Management
 - Environmental
 - Law Enforcement/Corrections
 - Fire/Emergency Services
 - Information Technology
2. Provide managerial and technical assistance through personal contact.
3. Provide analysis, options and solutions to problems.
4. Identify new opportunities for improved government.

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
- Amount of market value generated

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 emerging issues.
5. Develop new certificate programs.
6. Work with IPS agencies (UT Municipal Technical Advisory Service, UT Center for Industrial Services, and the 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
- Level of customer satisfaction
- Amount of market value generated
- Number of courses developed and delivered

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.
3. Provide timely information on emerging issues.
4. Ensure the website is customer-friendly.

DASHBOARD/PERFORMANCE METRICS

- e-Li usage statistics
- Number of newsletters and other publications distributed
- Number of website visits
- Level of customer satisfaction

Goal 4: Association and Governmental Agency Outreach

Work in cooperation with, and with the advice of, the associations representing county officials to better serve the interests of Tennessee county government. Act as a link between Tennessee county government and state and federal agencies.

OBJECTIVES/INITIATIVES

1. Solicit input from county associations on the direction CTAS will take with regard to the services and programs provided by CTAS, as mandated by T.C.A. §§ 49-9-402 and 5-1-303, and meet with advisory committee for feedback and advice.
2. Provide assistance to all county associations in order to assist them in fulfilling their core functions and their role as an advocate for Tennessee county governments, including but not limited to providing technical assistance, conference support, training services, communications and publications assistance, and statistical and analytical research.
3. Work with state and federal agencies to provide technical assistance to counties, and to enhance the relationships between counties and those agencies.
4. Assist the state Fiscal Review Committee with analysis of legislation impacting counties.

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
- Amount of market value generated

Goal 5: Organizational Excellence

Continuously work to improve the ability of CTAS as an organization to carry out its mission and vision.

OBJECTIVES/INITIATIVES

1. Recruit, retain, and develop the best, most qualified employees.
2. Provide competitive salaries based on the market salary plan.
3. Provide employees with professional development opportunities.
4. Provide employees with the most effective and appropriate resources available to enable them to perform their jobs.
5. Promote workplace diversity and a high quality work environment that encourages collaboration and innovation.
6. Maintain balanced budgets with operating revenues meeting or exceeding operating expenses.
7. Seek funding for CTAS endowments and other CTAS development priorities.
8. Use technology and other measures to enhance cost effectiveness in training, consulting, and information services while maintaining high quality services to customers.
9. Strengthen and streamline internal processes.

DASHBOARD/PERFORMANCE METRICS

- Percentage of employees at full market value
- Percentage of employees completing 32 hours of training annually
- Level of satisfaction as documented in the supervisor survey, employee engagement survey, and other employee surveys as developed
- Maintenance of funding sources
- Increased use by customers of technology-based services
- Increase in private and foundational giving for development priorities
- Successful use of endowment and private funds to provide assistance to county governments