How to use this Implementation Plan:

First, congratulations on your Strategic Plan! A lot of hard work and effort went into the creation of your Plan, and your energy a
But, like anything else, if you don't pay attention to the Plan and work on it regularly, it will wind up on the dreaded Shelf of Dead
BEST PRACTICES:

      Meet quarterly as a Key Goal Team
      Update the Commissioners Court after each quarterly meeting
      Meet annually to ensure the Implementation Plan aligns with the Strategic Plan

Don't worry if many of these columns are blank – most organizations start with some blanks and work to fill them in over time – p
to know what to put in the blank column!

Other ideas to integrate the Implementation Plan throughout the County

1) Attach this Plan to all staff team meetings <u>with updates</u>. The updates part is critical – you want your team to stay involved ar
information all the time with nothing new is the quickest way to boredom and apathy. Use photos or graphics!
Sometimes a "3-minute drill" is a good idea – limit everyone to 3 minutes or less. Effective, efficient and very doable.
2) Once every 90 days, meet as a Key Goal team to update all the Action Steps. **Come with 3 things:**
a.   What worked well
b.   What didn't work very well
c.   What needs to be changed/added/done in the next 90 days (hint – write that in the Action Steps area)
3) Integrate the Implementation Plan into your budget cycle (changing your quarterly meetings as needed) to help inform and te

If you can use your Plan, you can implement your Plan – and if you implement your Plan, you will realize your Vision! Have fun, a
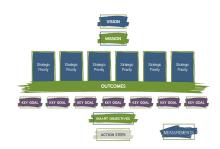
nd enthusiasm will carry you forward.
l Plans.

plus, it often takes some research

nd interested. Seeing the same

ll your story

and call with any questions or feedback!

Williamson County Strategic Plan 2023 - 2033

Vision : We are a friendly, safe and healthy county; with endless opportunities, strong community investment, thriving families and prospering businesses.
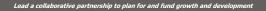
Mission: Our mission is to provide excellent customer services while executing strategic, financially sustainable core services that promote a healthy, safe, and prosperous County.

VISION

MISSION

Strategic Priority | Strategic Priority | Strategic Priority | Strategic Priority | Strategic Priority | Strategic Priority

OUTCOMES

KEY GOAL | KEY GOAL | KEY GOAL | KEY GOAL | KEY GOAL | KEY GOAL | KEY GOAL

SMART OBJECTIVES

ACTION STEPS

MEASUREMENTS

Key Goal One

Enhance communication strategy to build stronger relationships internally and externally

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
1.1	**SMART Objective: Develop a framework for communication between the commissioners court, department heads and elected officials by February 2024**	**Shaun, Rachel, Kathy**		**February 28, 2024**		
	Action Steps					
1.1.1	Develop framework for communicating/distributing information within departments and offices (within three days of meeting)					
1.1.2	Survey those involved and preferred communication method (Connie owns) Survey done in April (April 30)					
1.1.3	Develop a report out system/template					
1.2	**SMART Objective : Develop interactive database/clearing house for public services by January 2024**	**Richard Semple, Connie, Misty**		**January 1, 2024**		
	Action Steps					
1.2.1	Identify best practices for communication with any public facing entities			(PI0 – June 1, 2023)		
1.2.2	Replacing "Get Help" interface with more self automated solutions- Include GIS address system	IT		September 1, 2023		
1.2.3	Department survey of available online services			June 1, 2023		
1.3	**SMART Objective: Leverage SharePoint for internal transparency by January 2024**			**January 1, 2024**		
	Action Steps					
1.3.1	Internal survey			June 1, 2023		
1.3.2	IT develops template			September 1, 2023		
1.3.3	Departments provide information			December 1, 2023		
1.3.4	IT create mechanism for feedback			September 1, 2023		
1.4	**SMART Objective: Solicit feedback from community in Williamson County by 2023**			**December 31, 2023**		
	Action Steps					
1.4.1	Look into companies to provide surveys for citizens/businesses					
1.4.2	Create team to come up with questions/look at results					
1.4.3	Distribute feedback to department heads/elected officials/come up with plan on feedback- do we need to implement something/change something based on feedback					
1.5	**SMART Objective: Improve internal communication platform (plan by February 2024)**			**February 28, 2024**		
	Action Steps (Didn't finish)					
1.5.1	Look into new software					
1.5.2	How do departments add to it					

1	**Quick Wins**					
	Identify available tech resources set standards, streamline, for all departments and offices (index, glossary)			July 1, 2023		
	Create a justice focused standing group by April 18th. Use existing framework	Ron		April 18, 2023		
	Monthly/ quarterly zoom meetings internally with all department heads-elected officials for updates			March 18, 2023		
	Upgrade website to allow changes by departments/office without support			March 1, 2023		
	Train specific department staff to update website	Richard Semple		July 15, 2023		

Key Goal Two

Lead a collaborative partnership to plan for and fund growth and development

Measurement: Shared Cost Agreements

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
2.1	**SMART Objective: Develop a catalog of county services and infrastructure that is utilized by municipalities**	Richard Semple, Dale Butler		May 1, 2023		
	Action Steps					
2.1.1	Reach out to each department to identify each facility infrastructure that is used					
2.1.2	Great communication plan to take cities	Connie's team				
2.1.3	Assemble and put amounts to	Dale, Richard		October 25, 2023		
2.2	**SMART Objective: Partner with developers to fund growth and services**	Bob		XXX		
	Action Steps					
2.2.1	Survey other entities on fees	Adam		October 1, 2023		
2.2.2	Develop draft ordinances and fee structure	Adam		June 14, 2024		
2.2.3	Presentation to commissioners court	Adam		October 1, 2024		
2.2.4	Adopt policies to have MUD's build and maintain internal roads					
2.3	**SMART Objective: Identify funding sources for growth and development needs**	Commissioners		XXX		Ongoing
	Action Steps					
2.3.1	Establish a working group with expertise in understanding and leveraging current and future funding services, i.e. (state, fed, local.. connect the dots)	Commissioners court		December 31, 2023		
2.3.2	Identify and maintain inventory of funding resources, amounts and deadlines. (Continuous review)			July 2024 - first draft		Ongoing
2.3.3	Members of working group should join state and national working groups on funding. Update inventory sheet as necessary			March 2024		
2.4	**SMART Objective: Identify specific things that contribute and detract from growth and development in the county**	Court-consultant		December 2024		
	Action Steps					
2.4.1	Identify into gathering sources i.e., surveys- public and corporate, Economist, demographers			June 1, 2024		
2.4.2	Gather data to present to partners			June 1, 2024		
2.4.3	Distribute to al the players and determine if the environment changes and would require another review					Ongoing
2.5	**SMART Objective: Identify cost sharing of emergency communications and dispatch**	Commissioners		July 2024		

(3-Dec-23)

2	**Quick Wins**	
	Create a list of unused Properties for Sale	December 31, 2023
	Regular networking breakfast-expand	December 31, 2023
	Identify partnership opportunities	December 31, 2023
	Getting involved in local conversations	December 31, 2023
	Purchase right of way	December 31, 2023
	ID occupancy rates for every county facility so we cam plan for growth	December 31, 2023
	Inventory all current partnership- what is in place now	December 31, 2023
	Survey cities/counties on fees and funding	December 31, 2023
	Regular communication	December 31, 2023
	Create boards to manage growth, invite "strategic partners"	December 31, 2023
	Align conferences, changing policies and technologies	December 31, 2023
	Federal funding for XYZ	December 31, 2023
	Celebrate successful partnerships.	December 31, 2023

Develop and implement a culture where Williamson County is the employer of choice

Measurements: Survey Data

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
3.1	**SMART Objective: Create a culture package for new hire process and all current employees**			1-Jun-24		
	Action Steps					
3.1.1	Ask city of Georgetown	Rachel		February 14, 2023		
3.1.2	Put on new and improved website	IT and Connie		April 2024		
3.1.3	Put culture package on HR SharePoint					
3.1.4	Press release announcing culture and where to apply for employment			May		
3.2	**SMART Objective: Review the philosophy and culture of the salary survey**	Shaun, HR and Dick		**2025**		
	Action Steps					
3.2.1	Increase frequency					
	Review philosophy					
	Department heads to contribute to decisions and data					
	Form committee					
3.2.2	Message out					
3.3	**SMART Objective: Define and develop a culture with four core values to achieve mission and vision**	Minister of culture - Rebecca		**April 2024**		
	Action Steps					
3.3.1	Do this again create survey to pull core values			July 15, 2023 Weighted poll October		
3.3.2	Inform workforce of what is going on and list examples of values (collect more)			July 15, 2023		
3.3.3	County wide/staff appreciation-reveal party			April 2024		
3.4	**SMART Objective: Support/encourage 4 core values in all offices**	HR and volunteer committee		**After April 2024**		**Ongoing**
	Action Steps					
3.4.1	Meeting with elected officials/department heads/leaders for buy-in. (Before reveal)			February 2024		
3.4.2	ID minister of culture for each department			June 1, 2024		
3.4.3	Implement a training/development plan for ministers of culture and above leaders. $ Needed			July 1, 2024		
3.5	**SMART Objective: Online County Store with logo merchandise**	Purchasing to own and manage		**2024**		
	Action Steps					
3.5.1	Vet vendor					
	Determine products					
	Promote to employees					
3.5.2	No funding needing					
	But can be used as reward					
3.6	**SMART Objective: Provide services - in building/ on campus/ food service / child care/ dry clean/ gym/ nails and hair / clinic/ massage/ PT / in office coffee and water/ in office snacks**	HR to own		**2025**		
	Action Steps					
3.6.1	Survey on employees			2023		
3.6.2	Assess costs and/or partner with vendors and identify space needs			2023/2024		
3.6.3	Fund or contract					
3.7	**SMART Objective: Review and update our policies that don't work**	Richard IT once this with support from audit, budget and HR		**2023**		
	Action Steps					
3.7.1	Survey on problem policies by 2023					
3.7.2	CHGS to occur in future					
3.8	**SMART Objective: Hire culture director**	Parks/ HR		**2025**		
	Action Steps					
3.8.1	Night work sessions to plant and communicate Budget for activities					
3.8.2	Monthly suggestions to directors/ electeds to do with staff and then share photos through PIA office					
3.9	**SMART Objective: Annual Gala at Kalahari with special recognition**	HR		**2025**		
	Action Steps					
3	**Quick Wins**					
	Monthly walking event			December 31, 2023		
	Tuition assistance communication (handout) - Nathan			December 31, 2023		
	Policy of direct benefit be expanded			December 31, 2023		
	Hold a health fair			December 31, 2023		
	Implement a lateral promotion policy			December 31, 2023		
	Don't announce an arbitrary # of employees as a part of the budget			December 31, 2023		
	Flexible remote schedule			December 31, 2023		
	Employee party (River Ranch Park)			December 31, 2023		

Inform teams of all benefits
-Make sure they understand

December 31, 2023

Measures
Retention rate
Qualified applicant
Survey
Volume of items ordered from store

Key Goal Four

Adopt and implement long range master plans to address growth and sustainability

Measurements: Performance Budget

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
4.1	**SMART Objective: Develop/update a master plan for each department/office for ultimate build out**			**December 2024**		
	Action Steps					
4.1.1	Developed and shared population on ultimate and five year projections	Bob Daigh, Each senior department head and EO		May 2023		
4.1.2	Develop a template and format	Stephanie Appelfeller		October 31, 2020		
4.1.3	Develop the comprehensive and draft plans	Stephanie Appelfeller		October 1, 2024		
4.2	**SMART Objective: Determine needs to maximize efficiency of county judicial system by March 2024 (to drive a budget)**	**Rachel**		**March 2024**		
	Action Steps					
4.2.1	Create working group to identify needs and stakeholders by March 1, 2023	Ron, Shaun, Stephanie	Populate with different disciolines	March 1, 2023		
4.2.2	ID and gather data points to substantiate identified needs and costs by December 31, 2023			December 31, 2023		
4.2.3	Develop measurements of key points for current workload: cases, hours, types of cases					
4.2.4	Develop report and recommendations for CC			February 15, 2023		
4.3	**SMART Objective: Identify large properties for potential industrial/commercial development in county**	**Dave Porter**		**June 14, 2024**		
	Action Steps					
4.3.1	Collaborate with cities and brokers on available properties	Dave Porter		January 2024		
4.3.2	Create a report of data gathered	Dave Porter		June 1, 2024		
4.3.3	Present Williamson County growth summit 2025					
4.4	**SMART Objective: Develop, update, distribute financial plan and policies to maintain AAA bond rating FY 25**	**Dave Porter**		**June 14, 2024**		
	Action Steps					
4.4.1	Listen to Ashley and Julie (Dan W)			Beginning of FY25		
4.4.2	Listen to Ashley and Julie (Dan W)			Beginning of FY26		
4.4.3	Listen to Ashley and Julie (Dan W)			Beginning of FY27		
4.5	**SMART Objective: ID legislative fixes/partnering with other entities**	**Dave Porter**		**June 14, 2024**		
	Action Steps					
4.5.1						
4	**Quick Wins**					
	Inventory all current MP's			March 31, 2023		
	Define poor services now and into the future			July 15. 2023		
	Look through Texas legislative code	Hai		May 1. 2023		
	Update with accomplishments all current MP			December 31, 2023		
	Survey other counties approach to managing growth by current law			December 31, 2023		
	Visit counterpart in Montgomery, Denton, Ford Ben, Colin			December 31, 2023		
	Develop a plan for planning transportation corridor West of SH 95			December 31, 2023		
	Monitor current legislative session			December 31, 2023		
	Analyze current market trends and growth patterns to ID campus locations			December 31, 2023		
	ID potential industrial site within the county work with cities			December 31, 2023		

Key Goal Five

Commit to state-of-the-art technological solutions for customer service

Measurements: Survey Data

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
5.1	**SMART Objective: Replacement of Oracle financial system before end of life - final date 2029**	**Richard/IT with Committee of users**		**2027**		
	Action Steps					
5.1.1	Pick market study firm	IT		Before October 2023 to Seotember 2023		
5.1.2	Selected committee to work on RFP	SAA		September 2025		
5.1.3	Implement selected tech solution	SAA		September 30, 2027		
5.2	**SMART Objective: Implement connectivity (broadband) project between county and cities to share data and costs by 2026**	**Richard Semple**		**December, 2026**		
	Action Steps					
5.2.1	Action step talk to the cities, identify what we don't have – Mie gaps	Richard Semple		March 15, 2023		
5.3	**SMART Objective: Address long term digital evidence storage needs and continuous performance improvements**	**IT**		**September 30, 2025**		
	Action Steps					
5.3.1	Project long term needs	IT		September 30, 2023		
5.3.2	Coordinate with city partners on usage and needs	IT		September 2023		
5.3.3	Procurement of necessary solution			August 30, 2025		
5.4	**SMART Objective: Implement new public safety system software**	**IT**		**September 30, 2025**		
	Action Steps					
5.4.1	Draft and issue an RFP	Consultant		July 2023		
5.4.2	Action step evaluate, select and enter into contracts	Selected committee		November 2023		
5.4.3	Implement and go live	IT		September 30, 2025		
5.5	**SMART Objective: Implement and formalize program of IT liaisons for county department**	**Richard/ IT**		**December 31, 2023**		
	Action Steps					
5.5.1	Work with department heads and elected officials to select appropriate staff for training	Richard		April 30, 2023		
5.5.2	Educate selected staff as needs arise	IT		When need presents		
5.6	**SMART Objective: Improving and increasing capacity of county radio system (need IDD)**	**IT**		**September 30, 2030**		
	Action Steps					
5.6.1	Identify partner cities and coordinate location of towers	IT		September 30, 2024		
5.6.2	Sign agreements with partners, i.e. cities, ESD's and ISD's	IT		September 30, 2027		
5.6.3	Develop radio tower sites, implementing built	IT		Seotember 30. 2030		
5	**Quick Wins**					
	Bring IT into the discussion of planning and projects at the beginning			December 31, 2023		
	Combine use of all apps			December 31, 2023		
	Launch and new website			December 31, 2023		
	Ask departments what would help them/ what day used			December 31, 2023		
	IT security enhancements			December 31, 2023		

Key Goal Six

Enhanced services and systems to support a safe community

Measurements: Survey Data

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
6.1	**SMART Objective: Comprehensive justice system master plan and implementation plan by 2025**	**Justice working group**		**2025**		
	Action Steps					
6.1.1	Form the group by June 1, 2023	Ron, Rachel, Sean		June 1, 2023 Schedule dates/ meetings		
6.1.2	Gathering Intel/data from other counties by September 1, 2023	Working Group member		September 1, 2023		
6.1.3	Prepare report with ideas, implementation steps and resources needed	Working Group		2025		
6.1.4	Identify all affected services	Working Group	Inputs/outputs related to system	August 2023		
6.1.5	Identify resources required			October 31, 2023		
6.1.6	Research best practices/site visits			March 2024		
6.2	**SMART Objective: Identify metrics to determine performance, utilization, and needs**	**Justice working group**		**September 2024**		
	Action Steps					
6.2.1	ID how population increase and multifamily housing growth impacts resource needs	Working group consultant		August 2024		
6.2.2	Establishing baseline of current status assessment (square footage, number of cases, staff, etcetera)			August 1, 2023		
6.2.3	ID thresholds for adding new resources	Working Group		September 2024		
6.2.4	ID improvement opportunities to increase efficiency from baseline	Working Group			Continuous	
6.3	**SMART Objective: Build adequate justice facilities by Fiscal Year 2027**					
	Action Steps					
6.3.1	Stand up justice working group	Ron, Shawn, Rachel		June 1, 2023		
6.3.2	Site visit to surrounding and comparable counties by November 2023			Ask about consultant from November 2023		
6.3.3	Develop recommendations and present to commissioners court board direction	Working group		Spring 2024		
6.4	**SMART Objective: Reengage the community towards achieving a safer county**			**December 31, 2025**		
	Action Steps					
6.4.1	Identifying NGO's, community partners, groups, individuals, facilitators			September 30, 2023		
6.4.2	Identify short-term reengagement opportunities			September 30, 2023		
6.4.3	System of recognition Identify and recognize			March 2024		
6.5	**SMART Objective: Establishment of ME office**			**1M pop (or when legally required)**		
	Action Steps					
6.5.1	Implement a pilot program with Travis County medical examiner for death inquests	Cherie, JP		ASAP		
6.5.2	Visit comparable counties to ID options and best practices	Cherie, working group		May 31, 2023		
6.5.3	Define the problem, and look for possible solutions, with resources needed	Cherie, JP, Working Group		July 31, 2023		
6.6	**SMART Objective: Coordination with municipalities for a safe street, safer county, warrant insurance, blood draws, 24 hour holds, sharing costs (list out absorbed costs by county)**			**December 2024**		
	Action Steps					
6.6.1	Identify all services that are or should be shared costs or put back on municipality (mandated core services versus optional)			December 2023		
6.6.2	Identify the gaps			December 2023		
6.7	**SMART Objective: Assess and evaluate current County structure for criminal responsibility**	**HR and budget**		**2028**		
	Action Steps					
6.7.1	Gather data on what this looks like	Rebecca and Ashlie				
6.7.2	Present to court			January 2025		
6.7.3	Present to legislature	Rebecca and Ashlie		2027		
6.8	**SMART Objective: Improve the provision of indigent defense by Fisal Year 2025**			**2025**		
	Action Steps					
6.8.1	Study from TI DC	Hon. King and Barker		December 31, 2023		
6.8.2	Go through budget process	Ashlie		March 2024		
6.8.3	Court action for FY25					
6	**Quick Wins**			**December 31, 2023**		
	Reducing recidivism (shelter/nonprofit)			December 31, 2023		

Jail MH restoration project   December 31, 2023

Putting the justice system at the forefront   December 31, 2023

More communications   December 31, 2023
MH dispatch program   December 31, 2023
Better communication from C Court   December 31, 2023

A fentanyl task force, education in schools   December 31, 2023

Community collaboration   December 31, 2023
Assess psychiatric care in Jail   December 31, 2023
Feedback/survey   December 31, 2023

Lower crime rates   December 31, 2023
Court tools   December 31, 2023
Lower costs to operate a Jail   December 31, 2023

		Owner and Team	Resources Needed	Due Date	Occurrence	Status
7.1	**SMART Objectives: When growth occurs create a matrix that ensures the ability to meet the county's mission**	**Ashlie, Sarah**		**xxx**		
	Action Steps					
7.1.1	Gather data that shows the impacts so county can continue to provide excellent duties	Dave Porter		FY24		
7.1.2	Strategically align financial incentives with preferred growth base on a plan	Commissioners				
7.1.3	Project future growth with future revenues					
7.1.4						
7.2	**SMART Objectives: Fiscal notes for all grants and new programs/ renewals**	**Budget/Audit**		**January 1, 2024**		
	Action Steps					
7.2.1	Develop policies	Budget auditor				Ongoing / No resources
7.2.2	Develop required forms					
7.2.3	Commissioners court adoption					
7.2.4	Review draft					
	Appoint departments to provide input/review					
7.3	**SMART Objectives: Review all operations for possible partnerships and cost sharing**	**Commissioners - staff**		**31-Dec-25**		
	Action Steps					
7.3.1	All departments develop lists of opportunities			March 1, 2024		
7.3.2	Develop the structure/model					Ongoing
7.3.3	Implement the opportunities					Ongoing
7.4	**SMART Objectives: Develop a rolling five year budget**	**Budget/Audit**		**January 1, 2025**		
	Action Steps					
7.4.1	Develop draft five year budget for all departments including all life cycle items/maintenance	Each department/office		April 1, 2024		
7.4.2	Draft revenue projection/estimate	Audit responsible		April 1, 2024		
7.5	**SMART Objectives: Create an incentive/ recognition for departments EO who budget responsibly and save taxpayer dollars at the end of each FY**			**December 31, 2023**		
	Action Steps					
7.5.1	Survey of EO and department	Ashlie Holladay/ Auditor Office		November 15		
	End of year report that details					
7.5.2	Quantify report by each department			January 1		
	Update development standards to accept maintenance standards for MUDS					
	Update policy standards for economic development incentives (abatements)					
	Create master list of all County property and land, consider selling to offset cost of Long Rnage Transportation Plan					
7.6	**SMART Objectives: Create ME office by 2027**			**December 31, 2027**		
	Action Steps					
7.6.1	Create a committee on how to do it					
7	**Quick Wins**					
	Identify all current county policies and procedures			March 15, 2023		
	Develop a maintenance/replacement schedule for each county facility			September 15		
	Develop a plan by September 15 and implement a 10 year maintenance schedule for all county roadways			December 31, 2023		
	Adjust budgeting policies and strategies to allow more flexibility			October 1, 2023		
	Identify whole life costs for all projects, ideas, and professionals			September 15, 2023		
	Set benchmarks and goals for policies to be updated and make sure they are met by (a framework for how we review plans-flexibility)			May 1, 2023		