

Workshop  
MGT Management Study  
Recommendations  
Report Update  
September 11, 2006

Prepared by Commissioner Eddie Arnold

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Judge, Commissioners, Elected Officials, Department Heads, Jefferson County Employees, and Taxpayers:

As originally agreed by Commissioners Court Action taken on August 08, 2005 a quarterly review of the status of the MGT Study recommendations and Ad Hoc Committees will be presented by the Commissioners Court liaison in the form of a public workshop.

Today I present the second quarterly review

While our plates have been full to overflowing with more pressing recovery projects we want to ensure the general public that we haven't lost sight or interest in addressing the potential cost savings projects recommended by the MGT Study.

In the handout, you will find an updated status report on each of the top eight projects the Commissioners' Court initially adopted last August. In addition a list of all the other recommendations proposed by MGT of America.

# Road & Bridge/Unit Road System

<b>Priority # 1 – Completed/Ongoing</b>
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<b>MGT Proposed Savings</b>	<b>\$5.57 million (\$546,676 per year)</b>
<b>Commissioner Liaison</b>	<b>Name Arnold/Domingue</b>
<b>Wk# 835-8442/727-2173</b>	<b>E-mail Address:</b> <a href="mailto:eddiarnold@co.jefferson.tx.us">eddiarnold@co.jefferson.tx.us</a> <a href="mailto:pct2@co.jefferson.tx.us">pct2@co.jefferson.tx.us</a>

<b>Committee Member &amp; Contact:</b>		
<b>Name</b>	<b>Work #</b>	<b>E-mail Address</b>
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MGT Study Recommendations – Road and Bridge Consolidation

**6.1** – Centralize the Road and Bridge Department and initially eliminate 13 positions. in year three of implementation, eliminate 13 additional positions. This would eliminate duplicated efforts and allow for more efficient usage of equipment.

Status: Committee Meetings as listed.

**6.2** – Establish a planned maintenance program based on a detailed inventory of maintenance needs in the road and drainage system. Additionally, review and enhance the automated complaint system being piloted in Precinct 4 and, if feasible, implement countywide.

Status: Work in progress.

**6.3** – Establish key workload and performance measures and create recording and reporting procedures to track them.

Status: Work in progress.

The priorities are as follows:

Unit Road/Bridge System consideration

Potential Savings – 5 year - \$5.57 million

Status: The committee met several times and after \*detailed analysis three options were presented.

- a. Option A – One Consolidated Centralized Service Center Under Unit Road Structure  
5 yr.net savings for Unit Road System - \$60,715
- b. Option B – Two Consolidated Service Centers For County Road And Bridge  
5 yr net savings for Unit Road System - \$246,630
- c. Option C – Retain Ex Officio Road & Bridge Structure With Improved Processes And Operations  
5 yr. net savings for Status Quo - <Variable>

\*The detailed analysis is available on the Jefferson County Home Page

<http://www.co.jefferson.tx.us>.

The committee unanimously agreed to recommend Option C - Retain the Ex Officio Road & Bridge Structure with improved processes and operations, to commissioners' court.  
Reasoning – Estimated savings inadequate to justify potential reduced service levels to county taxpayers.

August 14, 2006

Chairman Sina Nejad gave a presentation to Commissioners Court with the recommendation of Option C that the county Retain the Ex Officio Road & Bridge Structure with improved processes and operations.

The full report is available on the Jefferson County Home Page website.  
Commissioners Court Accepted the committees report.

<b>Date Presented to Commissioners' Court:</b>	August 14, 2006
<b>Commissioners' Court Action:</b>	Accepted Committees Report
<b>Established Implementation Date:</b>	August 14, 2006

# Ford Park Operations and Park Board

<b>Priority # 2 Completed &amp; Ongoing</b>
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<b>MGT Proposed Savings</b>		<b>\$ NFI – No Fiscal Impact</b>
<b>Commissioner Liaison</b>	<b>Name Arnold/Alfred</b>	
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MGT Study Recommendations: Ford Park

**8.1** - Ensure that all contracts related to the operations of Ford Park are reviewed by the District Attorney's office.

Status: Complete and ongoing.

**8.2** - Establish a Parks Board to oversee the operations of Ford Park

Status: Ford Park Ad Hoc Committee recommended to establish a Park Board 8/28/2006. County Commissioners accepted report, however no park board was established at that time.

Implementation: Pending

**8.3** – Improve oversight of Ford Park operations

Status: Established and ongoing.

**8.4** – Develop a mission statement and long range strategic plan for Ford Park that can be integrated into the county's overall strategic plan.

Status: Deferred to Ad Hoc Committee and Parks Board

**8.5** – Ensure that all Ford Park expenditures are accounted for in the enterprise fund.

Status: Ongoing – Time and Material of county employees is recorded and provided to Auditors office.

## **Ford Park Operations and Park Board**

Potential Savings – unknown

Status: The committee has met on a weekly basis starting on May 3, 2006. All contracts associated with Ford Park were reviewed.

Contracts associated with Ford Park are:

- a. SMG
- b. Ford
- c. YMBL
- d. Swanson
- e. Wildcatters
- f. Coca Cola
- g. Miller
- h. Edwards, Tate & Fontenote
- i. Clear Channel
- j. RV Park
- k. SET Baseball/Softball Academy
- l. Drillers

Representatives of the following organizations provided input with regards to operations and usage of the Ford Park Facilities.

- a. Beaumont Convention & Visitors Bureau
- b. Jefferson County Tourism Committee
- c. Hotel/Motel Association
- d. Beaumont & Port Arthur Chambers of Commerce
- e. Media
- f. Rick Adams, Owner - Wildcatters
- g. Tommy Voss, Greg Dykeman & Morgan Walker with AFA
- h. A Public Forum was held in the Jury Impanelling Room on July 22, 2006 in order to give the citizens of Jefferson County the opportunity to provide their input/information on vision for Ford Park

A tour of Ford Park facilities was taken on June 13, 2006. Mr. Joe Ramono, Mr. Alan Vella, & Mr. Les Crooks (Interim Manager as of this date) gave an overview of Ford Park followed by a question and answer session.

Prior to approving Ford Park's budget for 2006-07 the commissioners gave the Park Advisory Committee a chance to review SMG Proposed Budget and make recommendations to the court.

August 28, 2006

A workshop was held in the Jefferson County Commissioners courtroom to hear the recommendations of the Ford Park Ad Hoc Committee. Their recommendations were as follows:

**Listed below are the Recommendations from the Ford Park Citizen's Advisory Committee that were submitted to Commissioner's Court for discussion.**

- Commissioner's Court undertakes to re-negotiate contract with SMG.
- Commissioner's Court appoint a citizen's committee, in a structure deemed most advisable by the Court, to act as a liaison committee between citizens and the court and to suggest future improvements for Ford Park Facilities and to provide input on entertainment and event opportunities.
- Commissioner's Court construct a beautification system in conjunction with the existing Beautification Committee in which area clubs or organizations would "adopt" a portion of the park & maintain it while proudly displaying their mottos or logos'.

- Commissioners Court to approve a Mission Statement for Ford Park with wording that would include the following: enhancing the quality of life for Jefferson County.
- Commissioners Court provides adequate resources to market Ford Park locally.

<b>Date Presented to Commissioners' Court:</b>	August 8, 2006
<b>Commissioners' Court Action:</b>	Received Report
<b>Established Implementation Date:</b>	



**7.8** – The county should adopt a “shared risk” approach to medical service management.  
Status: Pending

**7.9** – Redistribute patrol personnel to allow more officers to respond to calls for service and participate in community policing efforts.  
Status:

**7.10** – Reevaluate the department’s organizational structure and , if warranted, reduce the number of middle management positions.  
Status:

**7.11** – Conduct a compensation study for Jefferson County Sheriff’s deputies.  
Status:

**7.12** – Conduct an evaluation of the prisoner transportation program (ground and air transport) including a cost analysis to determine actual costs and to see if there are more economical ways of providing prisoner transport.  
Status:

**7.13** – Consolidate the Police, Fire, and EMS Public Safety Answering Points in Jefferson County under one service provider.  
Status:

**7.14** – Eliminate one Justice of the Peace precinct and staff.

**7.15** – Eliminate one constable office and administrative staff.

**7.16** – The Emergency Management Plan should be reviewed and revised annually.  
Status: Complete and ongoing.

**7.17** – Move all Jefferson County courts to an e-filing system to enhance the county’s ability to accept cases electronically.  
Status: The four civil courts (58<sup>th</sup>, 60<sup>th</sup>, 172<sup>nd</sup>, 136<sup>th</sup>) use the electronic filing system

**7.18** – Establish a public defender office for adult felony and misdemeanor cases to provide quality indigent defense while realizing significant savings.  
Status:

**7.19** – Increase Alternative Dispute Resolution Services fees to new maximum fee allowable.  
Status: Complete – Generated over \$60,000 in new revenue in 2006.

<b>Date Presented to Commissioners’ Court:</b>	
<b>Commissioners’ Court Action:</b>	
<b>Established Implementation Date:</b>	

# Reorganize or Outsource Print Shop

<b>Priority # 4 Complete</b>
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<b>MGT Proposed Savings</b>	<b>\$629,500 (over the next 5 years)</b>
<b>Commissioner Liaison</b>	<b>Name: Hallmark</b>
<b>Wk# 983-8300</b>	<b>E-mail Address: whallmark@co.jefferson.tx.us</b>

<b>Committee Member &amp; Contact:</b>		
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Cary Erickson	839-2391	<a href="mailto:cerickson@co.jefferson.tx.us">cerickson@co.jefferson.tx.us</a>

<b>Committee Meeting Date:</b>	8-12-2005
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MGT Study Recommendation – Reorganize of Outsource Print Shop

**4.11** – Eliminate the Printing department, outsource all printing projects and charge the cost of printing to user departments.

Status: Completed, Ad Hoc Committee met, conducted cost comparisons on print jobs, in-house vs. outsourcing, and determined in house printing was more economically efficient and provided quicker service.

Recommended: retain in-house Print Shop as is and set up departmental cost tracking for future print jobs.

Commissioners' Court accepted Committee report August 22, 2005.

UPDATE STATUS – COMPLETED AS OF AUGUST 2005

<b>Date Presented to Commissioners' Court:</b>	August 22, 2005
<b>Commissioners' Court Action:</b>	Accepted committee report
<b>Established Implementation Date:</b>	August 22, 2005

# Airport Issues – Firefighter Staffing, Schedules, Past Due Accounts

**Priority # 5 Completed & Ongoing**

<b>MGT Proposed Savings</b>		<b>FF staffing-\$430,000 (over next 5 years)</b> <b>Schedules-\$90,000(over next 5 years)</b> <b>Past Due Accts-\$25,000 (collect in 1<sup>st</sup> yr)</b>
<b>Commissioner Liaison</b>	<b>Name Judge Griffith</b>	
<b>Wk# 835-8466</b>	<b>E-mail Address:</b> <b>cgriffith@co.Jefferson.tx.us</b>	

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Jim Rich - Chairman	409-838-6581	<a href="mailto:jimrich@bmtcoc.org">jimrich@bmtcoc.org</a>
Rick Williams	409-729-1020	<a href="mailto:rick@nededc.com">rick@nededc.com</a>
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Stephanie Flory	409-719-4004	<a href="mailto:stephanieflory@spherion.com">stephanieflory@spherion.com</a>
Bert Black	409-983-8458	<a href="mailto:black@clcarbon.com">black@clcarbon.com</a>

MGT Study Recommendation – Airport Issues

**8.6** - SETRA management and county officials need to improve securing federal dollars for airport improvement projects.

Status: Commissioners Court approved a contract with a well known aviation consultant DMJM Aviation to develop and update SETRA’s master plan. Identifying and applying for grant monies is a high priority. Over the last 12-18 months the SETX Airport has been approved for over \$12 million in grant dollars for repairs, improvements, safety, and security projects. The airport management and staff are doing an outstanding job in reducing tax dollar subsidies for the airport.

**8.7** –SETRA management, county officials and local airport supporters such as the Southeast Texas Coalition of Air Service should coordinate their efforts to increase air traffic by encouraging other commercial airlines and cargo carriers to offer service at SETRA.

Status: Ongoing

**8.8** – SETRA should consider building additional hangar space and secure funding as necessary.

Status: Being considered with Master Plan.

**8.9** – Review and revise as needed all rates and fees charged for airport services.

Status: Completed – Revised fee structure for aviation services provided for both private and public customers.

**8.10** – SETRA should monitor its past-due accounts more closely and make serious attempts to collect on them.

Status: Ongoing – Significant improvements noted.

**8.11** - Airport management should establish an alternate work-period for ARFF personnel in order to achieve more flexibility permitted under the FLSA section 207 exemption.

Status: Adjustments have been made to the SETRA workforce that have positively impacted the airports financial position.

**8.12** – Airport management should reduce the ARFF team’s hours of operation.

Status – Adjustments have been made to the SETRA workforce that have positively impacted the airports financial position.

**8.13** –Officials of Jefferson County and the cities of Port Arthur and Nederland should reexamine the agreement concerning annexation to determine whether it still produces the best results for area taxpayers.

Status: Under advisement of the Master Plan committee.

**8.14** – The airport manager should develop a capital improvement plan and equipment replacement schedule so that new equipment can be systematically acquired before the existing stock breaks down.

Status: Established and Ongoing

**8.15** – Jefferson County should hire a consultant and begin the master planning process immediately.

Status: Complete 6-06 – DMJM retained.

**8.16** – Jefferson County commissioners should consider privatizing portions of the airport’s operations and explore privatizing the airport itself.

Status: Under advisement of the Master Plan committee.

**8.17** – County and SETRA officials should closely follow the development of the proposed Trans Texas Corridor.

Status: Monitoring closely.

**8.18** – Jefferson County leaders and SETRA management should explore ways to maximize their opportunities on the evolving TTC project.

Status: Monitoring closely.

<b>Date Presented to Commissioners’ Court:</b>	
<b>Commissioners’ Court Action:</b>	
<b>Established Implementation Date:</b>	

# Expansion or Closure of Budget Office

**Priority # 6 Complete**

<b>MGT Proposed Savings</b>	<b>\$248,010 (\$36,742 annually)</b>
<b>Commissioner Liaison</b>	<b>Name Arnold</b>
<b>Wk# 835-8442</b>	<b>E-mail Address: pct1@co.jefferson.tx.us</b>

<b>Committee Member &amp; Contact:</b>		
<b>Name</b>	<b>Work #</b>	<b>E-mail Address</b>
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Miriam Johnson		
Mario Watkins		
Patrick Swain		
Zena Stephens		
Linda Robinson		
Lolita Ramos		
Tom Rugg		
Carolyn Guidry		

MGT Study Recommendation – Expansion or Closure of Budget Office

4.2 – Hire a professional director and one analyst for the Strategic Planning and Budget Office.

This committee met on 4/21/2005 and 11/9/2005.

The committee reviewed the research and the operations of the Budget Office and found that the majority of the output of the Budget Office was a duplication of work performed in the Auditors Office. Ultimately the committee’s recommendation was to disband the Budget Office and reassign those duties to the auditor’s office without incurring additional personnel cost.

In addition the committee recommends establishing a long-range strategic planning committee for County Government. This committee should be established in late January or early February 2006.

The committee presented their recommendations to Commissioners’ Court on November 14, 2005 for adoption.

The Commissioners’ Court approved the recommendation on November 14, 2005, established December 15, 2005 as the official termination date to abolish the Budget Office and release the employees.

The estimated savings in future budget cycles is estimated to be over \$200,000.00.

Status: The committee met several times and received the status and operations of Jefferson County’s Budget Office and several other Counties Budget Offices in Texas. After detailed analysis the committee recommended the Jefferson County Budget Office was dysfunctional and the work would more efficiently be completed by the Auditors Office to avoid duplication. In addition a strategic planning committee was established to plan and prepare for a long-range plan for Jefferson County. The estimated savings is over \$200,000.00 annually, \$1,000,000.000 – 5 year This project was completed December 15, 2005.  
UPDATE STATUS – PROJECT CLOSED DECEMBER 2005

<b>Date Presented to Commissioners’ Court:</b>	November 14, 2005
<b>Commissioners’ Court Action:</b>	Budget Office eliminated
<b>Established Implementation Date:</b>	Dec 15, 2005

# Tax Abatement Incentive Plan

**Priority # 7 Complete & Ongoing**

<b>MGT Proposed</b>		<b>\$</b>
<b>Commissioner Liaison</b>	<b>Name Judge Griffith</b>	
<b>Wk#</b>	<b>E-mail Address:</b>	

<b>Committee Member &amp; Contact:</b>		
<b>Name</b>	<b>Work #</b>	<b>E-mail Address</b>

MGT Study Recommendation – Tax Abatement Incentive Plan

4.19 – Create a detailed framework for evaluating the costs and benefits of potential projects.

4.20 – Establish a policy to return taxes and/or fees paid by entities based on execution of specific agreed-upon performance criteria.

Postponed until end of March 2006 due to Hurricane.

Status: Revised Jefferson County Tax Abatement Policy to include specific language to encourage recipient of tax abatements to use local labor, local subcontractors, utilize HUB’s, and use local vendors for material purchases.

The Tax Abatement Incentive Plan has been revised to include provisions of Chapter 381 of the Local Government Code and the following:

- a. The use of local labor
- b. Local Subcontractors
- c. Utilize HUB’s
- d. Use local vendors for material purchases

This Plan was adopted in the first quarter of 2006.

This Plan was adopted in the first quarter of 2006 and has been used to help facilitate over 9 billion in new capital projects proposed for SETX.

Total	Motiva	Sempra	ExxonMobil	Sunoco projects
1.2 b	5.0 b	1.2 b	1.2 b	26 m

<b>Date Presented to Commissioners’ Court:</b>	
<b>Commissioners’ Court Action:</b>	
<b>Established Implementation Date:</b>	

# Establish a Fee & Fine Collections Department

<b>Priority # 8 In Process</b>
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<b>MGT Proposed Savings</b>	<b>\$2.5 million (fiscal impact \$500,000 annually)</b>
<b>Commissioner Liaison</b>	<b>Name Domingue</b>
<b>Wk#</b>	<b>E-mail Address:</b>

<b>Committee Member &amp; Contact:</b>		
<b>Name</b>	<b>Work #</b>	<b>E-mail Address</b>
Keith Hawks		
Stephanie Florey		

MGT Study Recommendation – Establish a Fee & Fine Collections Department

4.8 – Establish a system of collection for outstanding fees and fines owed to the county.

Passage of Senate Bill 1863 establishes the mandatory implementation of a fee collection program in criminal cases for counties with >50,000 population.

August 10, 2006

Update from Commissioner Domingue – The outcome of this department will be decided in budget hearings.

Status: Commissioner Domingue reported that the outcome of this department will be decided in budget hearing.

The anticipated recommendation will be to implement the collection fine and fee department within the existing Pre-Trial Release organization.

Potential Saving –As suggested by the MGT recommendation report, by partnering with the existing Pre-Trial Release organization a potential savings over a 5 year period is \$2.5 million.

This projected cost saving does not include the hiring of one additional employee.

<b>Date Presented to Commissioners' Court:</b>	
<b>Commissioners' Court Action:</b>	
<b>Established Implementation Date:</b>	









Cost Savings Projects - Per MGT Study July 2005

Established 08/08/2005

Project Name	MGT Study Section	MGT Recommendation	MGT Study Page	5 Yr. Projected Cost Savings *NFI	Priority #	Commissioner (Comr.) Liaison	Committee (Com.) Member Name & Contact	Com. First Meeting Date	Status or Committee Recommendations	Date Presented to Comrs' Court	Comrs' Court Action	Implementation Date
<b>Road &amp; Bridge</b>												
Road & Bridge/Unit Road System	Sect 6.0	Rec 6-1	Pg. (6-10) (6-14)	\$5.57 million	1	Arnold Domingue	See attached	#####	The county retain the Ex-Officio R&B structure w/ improved processes & operations	8/14/2006	Accepted	8/14/2006
R & B Planned Maintenance Program	Sect 6.0	Rec 6-2	Pg 6-14	NFI	1				In Process			
Performance Measures for R&B	Sect 6.0	Rec 6-3	Pg 6-15	NFI	1				Pending			
<b>Ford Park</b>												
Ford Park Operations and Park Board	Sect 8.0	Rec 8-1	Pg 8-13		2	Arnold Alfred	See attached	5/3/2006	See attached for committee recommendations	8/28/2006	Received	
Operation Contract for Ford Park Reviewed by DA	Sect 8.0	Rec 8-1	Pg 8-13	NFI	2				Complete & Ongoing			
Establish Parks Board to Oversee Ford Park Operations	Sect 8.0	Rec 8-2	Pg 8-14	NFI	2				Pending Appointment			
Improve Oversight of Ford Park Operations	Sect 8.0	Rec 8-3	Pg 8-15	NFI	2				Established & Ongoing			
Develop Mission Statement/Long-Range Strategic Plan for Ford Park	Sect 8.0	Rec 8-4	Pg 8-16	NFI	2				Pending Parks Board			
Ensure all ford Park Expenditures are Accounted for in Enterprise Fund	Sect 8.0	Rec 8-5	Pg 8-17	NFI	2				Established & Ongoing			
<b>Review Judicial Process</b>												
Review Pre-Trial Release Program	Sect. 7.0	Rec 7-1	Pg 7-16	NFI					Judicial and Public Safety background			
Review Judicial Process Public Defender's Office, Pre-Trial, Jail Population	Sect 7.0	Rec 7-18	Pg 7-66	\$1.65 million	3	Alfred			Deferred			

\*NFI = No fiscal Impact

Cost Savings Projects - Per MGT Study July 2005

Established 08/08/2005

Project Name	MGT Study Section	MGT Recommendation	MGT Study Page	5 Yr. Projected Cost Savings *NFI	Priority #	Commissioner (Comr.) Liaison	Committee (Com.) Member Name & Contact	Com. First Meeting Date	Status or Committee Recommendations	Date Presented to Comrs' Court	Comrs' Court Action	Implementation Date
<b>JP/Constable Offices</b>												
Consolidation JP Constable	Sect 7.0 Sect 7.0	Rec 7-14 Rec 7-15	Pg. 7-42 Pg. 47	\$846,000 \$465,140					Recommendation to appoint a committee to consider both recommendations 7.14 & 7.15 has been presented twice for consideration and failed both times.			
<b>Commissioners Court</b>												
Consolidate Comm. Court Admin.	Sect 3.0	Rec 3-1	(3-7) (3-8)	\$ 641,000					It is anticipated when the new judge is elected some changes will occur.			
Expand Role of Citizen's Steering Committee	Sect 3.0	Rec 3-4	Pg 3-13	NFI					Pending		Abolish	8/8/2005
Move Veterans Service Office	Sect 5.0	Rec 5-4	Pg 5-36	NFI					No Action			
Charge Depts-Cost, Material & Labor for Custom-made Furniture	Sect 6.0	Rec 6-5	Pg 6-20	NFI		Arnold			Complete			
CC/Maint-Trans. FTE Position to Ford Park	Sect 6.0	Rec 6-6	Pg 6-21	NFI					Pending Ford Park Committee			
Establish Recording & Reporting Procedures to Track Workload/Perf. Measures for Maint. Dept	Sect 6.0	Rec 6-7	Pg 6-22	NFI					Pending			
<b>Printing Department - Commissioners Court</b>												
Reorganize or Outsource Printing Dept.	Sec 4.0	Rec 4-11	Pg 4-38	\$ 629,500	4	Hallmark		#####	Rec.-Retain in-house Print Shop as is & set up departmental cost tracking for future print jobs.	8/22/2006	Accepted	8/22/2006
<b>Budget Office - Commissioners Court</b>												
Expansion or Closure of Budget Office	Sect 4.0	Rec 4-2	Pg 4-22	\$ 248,010	6	Arnold			Office consolidated into Auditors office. Actual Savings >\$200,000 annually \$1,000,000 5 years	11/14/2005	Closed	12/15/2005
<b>Fee &amp; Fine Collection Dept - Commissioners Court</b>												
Establish a Fee & Fine Collections Department	Sect 4	Rec 4-8	Pg (4-33) (4-35)	\$2.5 million	8	Domingue	Keith Hawks S. Florey		The outcome of this department will be decided in budget hearing. In Progress			

\*NFI = No fiscal Impact

Cost Savings Projects - Per MGT Study July 2005

Established 08/08/2005

Project Name	MGT Study Section	MGT Recommendation	MGT Study Page	5 Yr. Projected Cost Savings *NFI	Priority #	Commissioner (Comr.) Liaison	Committee (Com.) Member Name & Contact	Com. First Meeting Date	Status or Committee Recommendations	Date Presented to Comrs' Court	Comrs' Court Action	Implementation Date
<b>Library - Commissioners Court</b>												
Reorganize or Closing County Library	Sect 5.0	Rec 5-3	Pg. (5-27) (5-30)	\$ 843,000					Need Committee liaison assigned. See attached discussion.			
<b>Service Center - Commissioners Court</b>												
Service Center Staffing	Sect 6.0	Rec 6-8	Pg (6-24) (6-25)	\$ 228,870								
Establish Recording & Reporting Procedures to Track Workload/Perf. Measures for Service Center	Sect. 6.0	Rec 6-9	Pg 6-26	NFI								
Establish County wide Vehicle Replace Policies & Criteria	Sect 6.0	Rec 6-10	Pg 6-27	NFI					Established 2006			
Acquire & Implement New Fleet Mang. & Software Package	Sect 6.0	Rec 6-11	Pg 6-28	NFI								
<b>Dispute Resolution Center - Commissioners Court</b>												
Dispute Resolution Operations	Sect 7.0	Rec 7-19	Pg. 7-68	\$ 168,150					Commissioners court approved enactment of HB282 to increase ADT filing fees and adopt a user fee schedule for services provided by the Dispute Resolution Center. Increase revenue by >\$60,000 per year.	Aug. 2005		Aug. 2005
<b>MIS - Commissioners Court</b>												
Utilize & Invest in IBM AS/400	Sect 4.0	Rec 4-12	Pg 4-40	NFI					In Process			
<b>H.R. - Commissioners Court</b>												
All County - Adhere to Hiring Policies & Procedures	Sect 4.0	Rec 4-16	Pg 4-43	NFI					Recommended			
Exit Interviews	Sect 4.0	Rec 4-17	Pg 4-43	NFI								

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<b>Health &amp; Welfare - Commissioners Court</b>												
Negotiate Contracts for Laboratory & X-ray Services	Sect 5.0	Rec 5-2	Pg 5-19	NFI								
<b>Emergency Management - Commissioners Court</b>												
Emerg. Mang Plan Reviewed and Revised Annually	Sect 7.0	Rec 7-16	Pg 7-53						Completed 7/2006			
<b>Emergency Response Services Commissioners Court</b>												
PSAP	Sect 7.0	Rec 7-13	Pg 7-35						Being evaluated.			
<b>Tax Abatement - Commissioners Court</b>												
Tax Abatement Incentive Plan					7	Griffith			This Plan was adopted on the first quarter of 2006 and has been used to help facilitate over 9 billion in new capital projects proposed for SETX		Adopted	1st quarter 2006
Create Cost Benefit Model for Tax Abatement Projects	Sect 4.0	Rec 4-19	Pg 4-48	NFI					Pending			
Establish a Refund Policy on Tax Abatement	Sect 4.0	Rec 4-20	Pg 4-48	NFI					Pending			
<b>Airport - Commissioners Court</b>												
Improve Securing Federal Dollars for SETRA Projects	Sect 8.0	Rec 8-6	Pg 8-31	\$12,000,000 12-18 months	5				Status: Commissioners Court approved a contract with a well known aviation consultant DMJM Aviation to develop and update SETRA's master plan. Identifying and applying for grant monies is a high priority. Over the last 12-18 months the SETX Airport has been approved for over \$12 million in grant dollars for repairs, improvements, safety, and security projects. The airport management and staff are doing an outstanding job in reducing tax dollar subsidies for the airport.			
Increase Air Traffic for SETRA	Sect 8.0	Rec 8-7	Pg 8-31	NFI	5				Ongoing			
Build Additional Hanger Space/Secure Funding	Sect 8.0	Rec 8-8	Pg 8-32	NFI	5				Considered in Master Plan			

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<b>Airport - Commissioners Court - Cont.</b>												
Review & Revise Rates & Fees-SETRA	Sect 8.0	Rec 8-9	Pg 8-32	NFI	5				Completed			
<b>Airport Issues</b>												
Firefighter Staffing Schedules Past Due Accts.	Sect 8.0	Rec 8-10	Pg33-34	\$ \$25,000			Hal Ross Jim Rich					
	Sect 8.0	Rec 8-11	Pg37-38	\$90,000			Rick Williams					
	Sect 8.0	Rec 8-12	Pg38-39	430,000	5	Griffith	Clifford Barbay	#####	Monitoring closely			
Reexamine Annexation SETRA	Sect 8.0	Rec 8-13	Pg 8-40	NFI	5				Deferred to Master Plan			
Develop Capital Improvement Plan & Equip Replacement Schedule	Sect 8.0	Rec 8-14	Pg 8-42	NFI	5				Established & Ongoing			
Consider Privatizing-SETRA	Sect 8.0	Rec 8-16	Pg 8-43	NFI	5				Deferred to Master Plan			
Closely Follow Development-Trans Texas Corridor-SETRA	Sect 8.0	Rec 8-17	Pg 8-44	NFI	5				Monitor in Place			
TTC Project-SETRA	Sect 8.0	Rec 8-18	Pg 8-45	NFI	5				Issues being considered			
<b>Sheriff/Jail</b>												
Conduct Thorough Review of County Jail	Sect. 7.0	Rec 7-2	Pg 7-18	NFI					Business statement and indicates they believe we should have another study done in this area. We have staff organizational charts (flow charts) in place and other duty assignments. How can you indicate maximize effectiveness in one sentence? And then say you are short handed! We always review staffing to maximize effectiveness			
Conduct Review of Structure & Responsibilities Jail Mang Staff	Sect 7.0	Rec 7-3	Pg 7-18	NFI					Again, MGT suggesting another study. This is another business statement.			

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<b>Sheriff/Jail - Cont.</b>												
Conduct Review of Sworn Officers	Sect 7.0	Rec 7-4	Pg 7-18	NFI					Again, MGT suggesting another study. This is another business statement. First, it appears MGT does not know the difference between Correctional Officers and Deputies. They do not list the areas where the sworn officers are working. In general practice and common sense, it would not be wise to have a civilian hiring deputies working in a law enforcement capacity and most certainly the same is said for a civilian hiring correctional officers. Having current certified correction officers and sworn deputies in these posts are common in the correctional and law enforcement community. However, if there are other areas where we could put a civilian such as jail sanitation etc. we would consider this option but the fact remains there is no funding to support such as option. In conclusion, there are some advantages for having personnel from within the jail staff or law enforcement staff in these positions. Most importantly, their knowledge of the position.			
Conduct Review of Scheduling	Sect 7.0	Rec 7-5	Pg 7-18	NFI					We have reviewed this in the past and continue to study the issue. However, as they recognized, we are short handed and this becomes a concern when you consider scheduling.			

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<b>Sheriff/Jail - Cont.</b>												
Conduct Analysis-Jail Staffing Needs	Sect 7.0	Rec 7-6	Pg 7-19	NFI					It should be noted they previously stated we were short staffing in the jail. We recognize the issues in inmate transportation however; the jail was built on hwy. 69 prior to Sheriff Woods elected sheriff therefore, we must adapt to the transportation situation and continue to follow sound safety procedures and ensure efficient use of transportation officers.			
Monitor Provisions-All Contracts	Sect 7.0	Rec 7-7	Pg 7-20	NFI					We have a contract monitor. See attached letter from current Contract Monitor Cindy Greene			
Adopt Shared Risk-Medical Service	Sect 7.0	Rec 7-8	Pg 7-21	NFI					Patrol staffing, MGT lists only 22 deputies to respond to calls for service. This is incorrect, because including Lts and Sgts there are 28 available to respond.			

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<b>Sheriff Department</b>												
Redistribute Patrol Personnel	Sect 7.0	Rec 7-9	Pg 7-31	NFI					Again, as stated above, we have working supervisors, which allocate 28 available officers. In 2004, we redistributed the DARE officers to other divisions within law enforcement. We originally had 9 Dare officers 1 Lt went to Narcotics, 1-Sgt went to Narcotics, 3-deputies went to Airport security, 1- deputy went to Courthouse security, and 1- deputy went to Narcotics. We currently only have 2- deputies working in DARE and one is a full-time SRO. In regard, to Narcotics combining with Law Enforcement these are two separate divisions. Narcotics require special training and have a detailed mission different from the primary responsibility of the patrol function, investigations and warrants. However, these divisions work together often. They listed 2-deputies under the training division. This is incorrect; the two deputies working in that capacity are paid under corrections and not law enforcement.			
Reevaluate Dept. Organizational Structure	Sect 7.0	Rec 7-10	Pg 7-31	NFI					In past years, we have reduced 3-Sgt, 1-Capt and 1-Deputy Chief I pending			
Conduct Compensation Study-Sheriff Deputies	Sect 7.0	Rec 7-11	Pg 7-32	NFI					Done by own staff, don't need to have another study to see we are the lowest paid and lowest employee benefits in area.			
Conduct Evaluation-Prisoner Transp Program-Cost Analysis	Sect 7.0	Rec 7-12	Pg 7-33	NFI								

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<b>Auditor</b>												
Establish Strategic Planning & Budgeting	Sect 3.0	Rec 3-2	Pg 3-11	NFI					Committee established pending meeting			
Develop Comprehensive Financial Manag. Study	Sect.4-0	Rec 4-1	Pg 4-19	NFI					Pending			
Implement Mandatory Direct Deposit Payroll & Update Accounting Software	Sect 4.0	Rec 4-4	Pg 4-25	\$ 147,610					Pending			
Convert Budgeting Process	Sect 4.0	Rec 4-5	Pg 4-29	NFI					Pending			
Establish Clear Set of Written Financial Policies	Sect 4.0	Rec 4-6	Pg 4-31	NFI					Pending			
Maintain a Minimum Unreserved Fund Balance	Sect 4.0	Rec 4-7	Pg 4-31	NFI					In Process			
Construct Monthly Budget Report	Sect 4.0	Rec 4-9	Pg 4-36	NFI					Completed			
Establish E-filing for all Courts	Sect 7.0	Rec 7-17	Pg 7-60	\$ 138,000					In Process			

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