

**COURT ORDER  
2017-0977**



Adoption of Second-Year Amendments to 2017 - 2021 Dallas County Administrative Plan

On a motion made by Commissioner Dr. Theresa M. Daniel, District 1, and seconded by Commissioner Dr. Elba Garcia, District 4, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: 8/1/2017

Be it resolved and ordered that the Dallas County Commissioners Court hereby approves the attached second year amendments to the 2017-2021 Dallas County Administrative Plan and authorizes that these amendments shall go into effect immediately.

Done in open court August 1, 2017, by the following vote:

IN FAVOR: Honorable Clay Lewis Jenkins, County Judge  
Commissioner Dr. Theresa M. Daniel, District 1  
Commissioner Mike Cantrell, District 2  
Commissioner John Wiley Price, District 3  
Commissioner Dr. Elba Garcia, District 4

OPPOSED: None

ABSTAINED: None

ABSENT: None

# **AMENDMENTS TO DALLAS COUNTY ADMINISTRATIVE PLAN**

## **Second Year**

### **INTRODUCTION**

On June 21, 2016, the Dallas County Commissioners Court adopted an administrative plan that would guide the County's decision-making for the period of 2017-2021. This plan not only established a vision for the County, but it also identified a series of objectives (i.e., activities) through which the County could pursue this vision.

The first year under this plan has recently been completed. Of the eleven objectives that were originally identified in the plan, seven represented specific tasks with a finite beginning and end with the other four objectives representing activities of a continuously on-going nature. To date, all of the specific task objectives have been completed, and major action has been taken on the four continuously on-going objectives.

A key component of this plan is the recognition that it cannot remain static. Just because one list of activities may have been completed does not preclude exploring new opportunities or prevent unexpected issues from arising. Also, several of the recently-completed task-oriented objectives now lead to a "second-generation" set of related activities.

Accordingly, a new set of objectives, which are discussed below, have been developed by the County's Executive Planning Group for the second year of the administrative plan.

### **SECOND YEAR OBJECTIVES**

The ten following objectives shall be pursued and developed by the relevant County offices and departments, and where appropriate, they shall be brought to the Commissioners Court for final approval.

**Objective 1: Continue to Improve Employee Compensation.** *Based on the results of a market study commissioned by the County, it was estimated last year that it would take at least three years to bring County employee compensation in line with the market. A plan for improving compensation for the first of these three+ years was approved September 2016. A plan for the second year (which will also begin to outline what the subsequent years might require) now needs to be developed and submitted to the Court for consideration.*

**Objective 2: Continue to Improve Appearance of County Facilities.** *With the County owning more than fifty buildings, it is one of the largest property-owners in the area and thus has the potential to affect and influence many surrounding neighborhoods. Much progress in approving the appearance of the County's building portfolio has been made in one year as landscaping around two of the County's largest, most-frequently visited buildings has*

been substantially improved and as a proposed set of preliminary exterior modifications for several sub-courthouses has also been developed. However, because of the size of this portfolio, this improvement effort must consistently remain on-going for the next several years.

**Objective 3: Implement New SBE Program.** It is anticipated that a new Small Business Enterprise Program, which will replace the County's thirty-one-year-old Minority/Women Business Enterprise Program, will be adopted on August 1, 2017. Given the impact and the significance of this new SBE program and its effect on the local economy, it is important that its implementation be accorded the highest priority possible and that the County's Executive Planning Group assists in the development, review, and administration of this program.

**Objective 4: Update and Maintain Existing On-Line Policies.** A proposal for internally maintaining and updating existing on-line policies has recently been developed. This proposal now needs to begin being implemented as soon as possible.

**Objective 5: Continue Creating Oral History Program.** The County's oral history program began last year. Given the value of the information and the knowledge that can be gathered and preserved from this effort, work in further establishing the program should continue.

**Objective 6: Continue to Implement Unincorporated Area Strategy.** In November 2016, the County adopted its first ever strategy for the unincorporated area. As part of this strategy, the Commissioners Court created a new department to coordinate and administer the County's various unincorporated area-related regulatory functions, and in March 2017, this department's first director was hired. Given that the successful implementation of this strategy will require the participation of a number of County departments, the creation of new policies and procedures, and the transfer of existing services and functions, this effort should have significant priority and guidance associated with it.

**Objective 7: Define Proposed Role of New Dallas Area Partnership and Develop Policy on What County's Role in the Provision of Homeless Housing Should Be.** The City of Dallas and the County have recently jointly-created a new entity (the Dallas Area Partnership) to help with the allocation of funding and the provision of housing and services for the homeless. While the organization has been legally created to have a wide variety of powers, it has not yet been determined what it will actually do and how it will accomplish this. An effort by the County to begin defining what and how the Partnership will function would greatly improve the entity's chance to be successful. Also, the County's role in providing housing funding for the homeless has traditionally been associated with directly providing emergency, short-term rental assistance to those with some type of disability, contributing to the operating costs of The Bridge, and directing Emergency Solutions Grant funding to local homeless organizations. However, in the past few years, the County has provided direct funding for the construction of two homeless-related housing developments. With the recent creation of the Partnership, it is possible that additional requests for funding will be received. So that the County will be able to consistently determine which, if any, projects it wishes to consider and so that other organizations will know

how to allocate their resources, the County should develop a formal policy that will outline what its homeless-related housing functions will be.

**Objective 8: Develop Strategy for Utilization of Old Red and the Administration Building.**

Attendance at the Old Red Museum has unfortunately never reached the levels that were originally expected. As a result, the museum and its foundation have never been able to cover its share of the building's operating costs or to repay the County the \$2.1 million that it is owed. Informal discussions with the museum have indicated a willingness to possibly reduce the amount of space that the museum presently occupies. Also, with the current museum lease scheduled to expire December 31, 2019, it would be advantageous at this time to begin identifying possible options regarding the use and configuration of this building. Developing a similar strategy for the Administration Building at the same time would also be beneficial as it is anticipated that the County will be vacating this building in 2020 once the Records Building renovation is completed.

**Objective 9: Assist in the Development of New Commissioners Court Agenda System.**

A new computerized agenda system is presently being explored for the Commissioners Court. As the County Administrator is responsible for approving the placement of the items that are placed on the Court's agenda and as his direct reports are responsible for generating most of these items and responding to information inquiries about these items from the Court, this system should be developed in close consultation with the County Administrator and his staff.

**Objective 10: Develop Strategy for Implementing 10-Year Capital Plan.**

In conjunction with the first year of this administrative plan, the Commissioners Court has adopted a 10-year capital plan for improving its many facilities. Now that this capital plan, which identifies the various improvements that are needed, has been adopted, a strategy that will address how these improvements can actually be funded needs to be developed.

**Implementation**

The responsibility and schedule for implementing the ten objectives for the second year of the administrative plan are as follows below:

Objective	Primary Party	Schedule for Completion/ Major Benchmarks
Objective 1: Improve Employee Compensation	Human Resources with Budget Office	Present proposal to Court on August 15, 2017.
Objective 2: Improve Appearance of Facilities	Engineering & Project Management	Continuous; bid contract for Garland sub-courthouse improvements by January 1, 2018.

<b>Objective</b>	<b>Primary Party</b>	<b>Schedule for Completion/ Major Benchmarks</b>
Objective 3: Implement New SBE Program	Asst. County Administrator	Continuous; mid-year status briefing on April 3, 2018.
Objective 4: Update/ Maintain On-Line Policies	Asst. Administrator for Governmental Affairs	Continuous; proposal for internally updating County Code to be briefed by September 5, 2017.
Objective 5: Continue Oral History Program	Asst. Administrator for Governmental Affairs	Continuous; first oral history to be completed, transcribed, and placed on-line by September 1, 2017.
Objective 6: Implement Unincorporated Area Strategy	Unincorporated Area Services	Continuous; mid-year status briefing on April 3, 2018.
Objective 7: Define Role of Partnership/Develop Homeless Housing Policy	Planning & Development	Develop proposals for internal review and consideration by September 1, 2017.
Objective 8: Develop Old Red/Admin Building/ Utilization Strategy	County Administrator	Present strategy to Court by July 1, 2018.
Objective 9: Assist in New Court Agenda System	County Administrator	Release RFQ for interested vendors by December 31, 2017.
Objective 10: Develop Implementation Strategy for 10-Year Capital Plan	Asst. Administrator for Operations with Budget Office	Present strategy to Court on September 5, 2017.

### **Conclusion**

The aforementioned second year objectives will authorize staff to commit the time necessary to explore, develop, and participate in activities that will benefit multiple County offices and departments, the entire organization, and large segments of the public. In so doing, they will provide the County with the means by which its effectiveness and efficiency, its delivery of services, and its impact upon the community can be improved and by which its administrative plan can remain a viable document.