

IMPLEMENTATION STATUS OF ADMINISTRATIVE PLAN OBJECTIVES

April 1, 2018



| Objective | Primary Developing Party | Anticipated Schedule for Major Task/ Completion of Project | Status |
|--|--|--|---|
| Objective 1: Continue to Improve Employee Compensation | Human Resources with Budget Office | October 1, 2018 (effective date of FY2018 budget) | 3% salary structure increase included in FY2018 budget. |
| Objective 2: Continue to Improve Appearance of County Facilities | Engineering & Project Management | On-going | New landscaping at Allen and Crowley has been completed. Additional landscaping at HHS, Henry Wade, and SWIFS has also been completed. Minor landscape improvements and maintenance contracts for five County properties are out for bid. Construction costs for the façade improvements at the Garland Government Center have been received; funding for this being pursued. |
| Objective 3: Implement New SBE Program | SBE Director | On-going | Program became operational on January 1. Small Business Advocacy Council appointed on February 6 and 20. New staff has also been hired; office should be fully staffed May 2018. |
| Objective 4: Update and Maintain Existing On-Line Policies | Asst. Administrator for Governmental Affairs | On-going | A number of major policies (purchasing, economic development, transparency, etc.) have been updated and placed on-line. Work on others (travel, personnel, etc.) is proceeding. Municode has been discontinued, and all County policies are now managed internally and are available on Commissioners Court's website. |

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| Objective 5: Continue Creating Oral History Program | Asst. Administrator for Governmental Affairs | On-going | Program's first interview (with former Commissioner Jim Jackson) and transcript have been completed and will be available on-line by the end of April. Preparations for second interview are underway. |
| Objective 6: Continue to Implement Unincorporated Area Strategy | Unincorporated Area Services | On-going | New litter regulations approved by Court on November 21 and subdivision regulations updated on December 5. Court briefed on first-year status on March 6. Also working to develop process for ETJ agreements with cities. |
| Objective 7: Define Role of Dallas Area Partnership and Role of County in Provision of Homeless Housing | Planning & Development | July 1, 2018 | Commissioner Daniel and staff have been working to initiate the beginning of the Partnership and to define the relationship of the Partnership with the City and the County. Partnership has now met four times and is in the process of identifying priorities. Court also approved creation of County homeless advisory committee on February 20. |
| Objective 8: Develop Utilization Strategy for Old Red and Administration Building | County Administrator | July 1, 2018 | Staff has been considering options for Old Red and will bring them forward to Court in early summer. |
| Objective 9: Assist in Development of New Agenda System | County Administrator | November 21, 2017 | Various systems have been reviewed, and a recommended system has been identified. |
| Objective 10: Develop Strategy for Implementing 10-Year Capital Plan | Asst. Administrator for Operations with Budget Office | October 1, 2017 (effective date for first year of funding) | \$20 million included in FY2018 budget for implementation of first year; beginning to determine funding for successive years. |