COURT ORDER 2019-1235

Status of 2017-2021 County Administrative Plan/Proposed Fourth Year Amendments

On a motion made by Commissioner John Wiley Price, and seconded by Commissioner Dr. Elba Garcia, the following order was passed and adopted by the Commissioners Court of Dallas County, State of Texas:

BRIEFING DATE: November 5, 2019

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

Done in open Court November 5, 2019 by the following vote:

IN FAVOR:	County Judge Clay Jenkins, Commissioner Dr. Theresa Daniel, Commissioner JJ Koch, Commissioner John Wiley Price, and Commissioner Dr. Elba Garcia
OPPOSED:	None
ABSTAINED:	None
ABSENT:	None

AMENDMENTS TO DALLAS COUNTY ADMINISTRATIVE PLAN
Fourth Year

INTRODUCTION

On June 21, 2016, the Dallas County Commissioners Court adopted an administrative plan that would help guide the County's decision-making during 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 third year under this five-year plan has now been completed. A key element of this plan has been the recognition that it cannot remain static. Several of the completed objectives from previous years have led to a "second and third generation" set of related activities that can now be undertaken. There are also several "continuous" objectives whose implementation over the plan's last few years now no longer requires the priority emphasis that the plan provides, and finally, there are new opportunities and challenges that have arisen that did not exist a year ago. Accordingly, a new set of objectives, which are discussed below, have been developed for the plan's fourth year.

FOURTH-YEAR OBJECTIVES

The five 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/Develop Options for Improving Implementation of Merit Compensation. *Employee compensation consists of many different components. In 2019, the Commissioners Court took significant steps toward eliminating internal salary inequities and toward bringing County salaries into compliance with the Court's goal of having County salaries be equivalent to 85% of the market. So that this effort to improve employee compensation can continue, it is proposed that options for improving the method by which merit compensation is awarded be developed.*

Objective 2: Develop a Strategy for Operating under SB 2. *Under recently approved SB 2, property tax revenue for taxing entities like the County can only increase by more than 3.5% over a previous year if voters approve the proposed tax rate at an election. Since County property tax revenues have increased annually by more than 3.5% over the last five years, this new limitation could soon complicate the County's finances and its operations. So that the County will be able to quickly and appropriately respond to this new environment without adversely effecting key services and responsibilities, it is proposed that a strategy be developed that identifies and outlines areas where savings can be realized, existing activities can be made more efficient, and other revenues may exist.*

Objective 3: Develop/Implement Strategy for the Future Uses of Old Red, the Administration Building, the Records Building, and the Allen Building. *Over the next two years, the County will be simultaneously re-occupying the newly-renovated Records Building and vacating the County Administration Building. In addition, it will also be in the process of negotiating with the Sixth Floor Museum over the future use of the Administration Building once the County vacates it for the renovated Records Building, phasing-out the use of Old Red by the Old Red Museum, incorporating a portion of the Old Red Museum's exhibits into the Sixth Floor's future Administration Building space, preparing for the renovation of Old Red so that a portion of it can be used by the Court of Appeals, and preparing for the renovation of a portion of the Allen Building so that the County's probate courts can be relocated to that building. Given the interdependency of these various activities, it is essential that a coordinated schedule and strategy for conducting them be developed.*

Objective 4: Develop/Implement Strategy for Increased Digitization of County Records. *In the last decade, the County has made substantial progress moving into the electronic world with the digitization of existing records and the implementation of an electronic court filing system. So that the County can continue to move towards more of a paper-less environment, particularly those offices and departments that will soon begin to re-occupy the newly reconfigured Records/Criminal Courts Building, it should develop and implement a strategy for doing so that will include all County offices and departments and all work products and records.*

Objective 5: Upgrade/Replace County's Financial Tracking and Reporting System. *The County's current financial system was developed and installed almost twenty years ago. There have been substantial improvements and developments in such systems since then. Given the numerous benefits that can be gained in accountability, reliability, time, cost, efficiency, and information by replacing this system with a newer and an already developed (rather than custom-made) system, the County should begin upgrading its financial system in such a manner.*

Implementation

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

Objective	**Primary Party**	**Schedule for Completion/ Major Benchmarks**
Objective 1: Continue to Improve Employee Compen-sation/Develop Options for Improving Implementation of Merit Compensation.	Human Resources with Budget Office	Brief Commissioners Court on merit compensation options on February 1, 2020.
Objective 2: Develop a Strategy for Operating Under SB 2.	Budget Office	Brief Commissioners Court on proposed strategy on February 1, 2020.

Objective	Primary Party	Schedule for Completion/ Major Benchmarks
Objective 3: Develop/Implement Strategy for the Future Uses of Old Red, Administration Building, Records Building, and Allen Building.	County Administrator and Asst. Administrator for Operations	Submit proposed design for new Court of Appeals space in Old Red to Commissioners Court on April 7, 2020. Submit proposal on future utilization of Administration Building to Commissioners Court on April 7, 2020.
Objective 4: Develop/Implement Strategy for Increased Digitization of County Records.	Asst. County Administrator	Project consultant completes assessment of County's creation and retention of paper records on February 1, 2020.
Objective 5: Upgrade/Replace County's Financial Tracking and Reporting System.	Purchasing Director	Release RFP for new system by January 31, 2020. Recommend new system to Commissioners Court by July 1, 2020.

Conclusion

The aforementioned fourth-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.