

IMPLEMENTATION STATUS OF ADMINISTRATIVE PLAN OBJECTIVES

January 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 | Spring 2018 (beginning of construction of façade improvements at Garland sub-courthouse) | New landscaping at Allen and Crowley has been completed. Additional landscaping at HHS and SWIFS continues to be underway. Schematic designs for façade improvements at four sub-courthouses have also been developed; it is hoped that construction on the façade improvements at the first sub-courthouse (Garland) can begin this coming Spring. |
| Objective 3: Implement New SBE Program | SBE Director | January 1, 2018 (effective date of entire SBE program) | Additional revisions to program approved by Court on December 19. Program became operational on January 1. |
| Objective 4: Update and Maintain Existing On-Line Policies | Asst. Administrator for Governmental Affairs | On-going | A number of major policies (purchasing, transparency, etc.) have been updated and placed on-line. Work on others is proceeding. Process for discontinuing Municode and internally codifying, indexing, and placing on-line all County policies approved by Court on October 17. |
| Objective 5: Continue Creating Oral History Program | Asst. Administrator for Governmental Affairs | On-going | Developing format for transcripts and anticipate having transcription of first interview completed by February 1. |

| Objective | Primary Developing Party | Anticipated Schedule for Major Task/ Completion of Project | Status |
|---|---|--|--|
| Objective 6: Continue to Implement Unincorporated Area Strategy | Unincorporated Area Services | January 16, 2018 (first-year status briefing before Commissioners Court) | New litter regulations approved by Court on November 21 and subdivision regulations updated on December 5. 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 | Staff has been working with Commissioner Daniel to initiate the beginning of the Partnership and to define the relationship of the Partnership with the City and the County. First Partnership meeting held on November 29; second meeting scheduled for January 19. |
| Objective 8: Develop Utilization Strategy for Old Red and Administration Building | County Administrator | July 1, 2018 | Background information has been provided to Executive Planning Group; this staff will begin discussing matter later this month. |
| Objective 9: Assist in Development of New Agenda System | County Administrator | November 21, 2017 (Commissioners Court consideration of proposed RFP) | Purchasing has finalized specifications for system and anticipates briefing Court on procurement options in March. |
| 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. |