

**COURT ORDER
2018-1176**



Adoption of Third Year Amendments to County Administrative Plan

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

BRIEFING DATE: 10/2/2018
FUNDING SOURCE: N/A

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

Done in open court October 2, 2018, 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

Third 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 second year under this plan has now been completed. Of the ten objectives that were identified for the plan's second year, five represented specific tasks with a finite beginning and end and five 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 five continuously on-going objectives.

A key element of this plan is the recognition that it cannot remain static. Several of the recently-completed task-oriented objectives 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 first two years has enabled them to become sufficiently established and to no longer require the priority emphasis that the plan provides, and finally there are new opportunities and challenges that have arisen that did not exist a year or so ago. Accordingly, a new set of objectives, which are discussed below, have been developed for the plan's third year.

THIRD 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 New Compensation Strategy. *Based on the results of a market study commissioned by the County, it was estimated in 2016 that it would take at least three years to bring County employee compensation in line with the market. Salary structure increases have been approved for the past two years. However, because of the strength of the local labor market, these increases have largely only been able to maintain the current level of disparity between County and local market salaries rather than to close the gap. An updated plan which outlines what would be needed over the next several years to bring County salaries more in line with the local economy now needs to be developed in advance of FY2020 budget considerations.*

Objective 2: Continue to Implement and Refine SBE Program and Begin to Prepare a Schedule for a Disparity Study. With the County's SBE program having only officially gone into effect on January 1, 2018, the program is not yet one-year-old. Refinements to the program are likely as it continues to be operated and actual experience is gained. Efforts to compile quality data must continue so that a disparity study can be conducted in the future, and given the lead time necessary in order to have such a study conducted, it is important that a preliminary schedule for procuring the study be developed.

Objective 3: Continue to Work with the New Dallas Area Partnership. Revisions to the Dallas Area Partnership that will provide it with a more defined role and manageable structure have recently been proposed. Should these revisions be adopted, the entity should allow it to better assist local homeless efforts.

Objective 4: Develop/Implement Strategy for Utilization of Old Red and the Administration Building. The Commissioners Court has recently approved a preliminary strategy for the utilization of Old Red and the Administration Building after the renovation of the Records Building has been completed. Staff has begun discussing the implementation of this strategy with the Old Red Museum and the Sixth Floor Museum. The details of this strategy need to continue to be refined and developed, and the various parties need to mutually continue to work together to implement it, recognizing the impact that the schedule of the Records Building project will have on this effort.

Objective 5: Develop Process for Enhancing Agenda Information to Commissioners Court and Providing Information to New Department Heads and to New Elected Officials. Accurate and complete information is always essential if effective decision-making is going to occur. During the third year of this plan, a number of opportunities and challenges related to quality information will simultaneously occur: the implementation of a new Commissioners Court agenda system, the loss of institutional knowledge with the retirement of several key people, the election of new County officials (including a new County Commissioner), and the filling of several key County department head positions. Developing a process to help offset the loss of existing knowledge, to help educate new officials and directors, and improve the overall flow and quality of information will greatly aid the County during both the third year of this plan as well as successive years.

Implementation

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

Objective	Primary Party	Schedule for Completion/ Major Benchmarks
Objective 1: Improve Employee Compensation/Develop New Compensation Strategy	Human Resources with Budget Office	Strategy to be presented to Court in April 2019.

Objective	Primary Party	Schedule for Completion/ Major Benchmarks
Objective 2: Continue to Implement/Refine SBE Program and Develop Disparity Study Schedule	SBE Director	Court to be briefed on status of program's first year and proposed revisions in February 2019.
Objective 3: Continue to Work with Dallas Partnership	Director of Planning & Development	Proposed revisions to Partnership's articles of incorporation to be presented to Court January 2019.
Objective 4: Develop/Implement Strategy for Old Red/Administration Building	County Administrator and Asst. Administrator for Operations	Court to be briefed on next phase of strategy December 2018.
Objective 5: Develop Process for Improved Information/Orientation	County Administrator	Orientation sessions/information to be developed for new elected officials in November 2018. New agenda system to also become operational November 2018.

Conclusion

The aforementioned third 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.