







































Key Results Quarterly Update















Dallas County











Key Results	Owner	End Date	Analysis	Percent Complete	Period
Objective 1: Create and Maintain a High-Performance Workforce					
 1.1 Development of Mission, Vision, and Values for the organization before the end of FY 21	 Darryl Martin (County Administration)	9/30/21	This is going a little slower than expected Kick off meeting scheduled February 9, 2021	50 %	FY21-Q1
 1.2 Development of the FY 22 Objectives and Key Results and Administrative Plan in Coordination with the FY 22 Budget Development Process	 Jonathon Bazan (County Administration)	9/30/21	The OKR development schedule for FY 22 will align with the budget process.	25 %	FY21-Q1
 1.3 Establish a baseline measure of employee engagement for less than \$60K	 Robert Wilson (Human Resources)	9/30/21	Have gathered two quotes by 12/24/2020 and are awaiting pricing options	10 %	FY21-Q1
 1.4 Establish a performance management system for Dallas County	 Robert Wilson (Human Resources)	9/30/21	Have engaged with consultant regarding project scope and feasibility.	20 %	FY21-Q1
 1.5 Establish virtual learning academics for new managers, employee self-development and new hire orientation	 Robert Wilson (Human Resources)	9/30/21	Dependent upon LinkedIn Learning deployment.	0 %	FY21-Q1
 1.6 Improve employee engagement at the Automotive Service Center through the accomplishment of key team member recognition initiatives before Q3 of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	A socially distant event was held during Q1 in recognition and appreciation of technicians and staff in the completion of 5S training and accomplishment of workplace safety implementation.	25 %	FY21-Q1

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<p> 1.7 Improve workforce development within Veteran Services during FY 21</p>	<p> Stanley Victrum (Veteran Services)</p>	<p>9/30/21</p>	<p>Note the following workforce development actions have already been completed:</p> <ol style="list-style-type: none"> 1. All three (3) of the Assistant County Veterans Service Officers completed the National Association of County Veterans Service Officers' Certified Veterans Advocate Training in December 2020. 2. All five County Veteran Services Team members completed the County HR-sponsored Course, "Myers-Briggs Type Indicator" Course in December 2020. 3. The Director completed the County HR-sponsored Course, "Turning Unconscious Bias into Conscious Thought" in December 2020. The Lead Assistant County Veterans Service Office is scheduled to attend the Course in January 2021 and the other Team members will be scheduled later in the FY. 4. The Director completed the Texas Veterans Commission's PIV Certification Training in December 2020. Along with this completion, the Director has currently completed more than 25 hours of professional development training via the Texas Veterans Commission's Learning Management System. 5. Ms. Lavette Domineck has been nominated to attend the next County Leadership and Management Academy, which start has been placed in abeyance due to the County's response to the current COVID19 pandemic. 6. Mr. James Henderson, the Lead Assistant Veterans Service Officer, is currently serving as the Director of the Northeast Chapter of the Veterans County Service Officers Association of Texas. 7. Ms. Melissa Castillo, Assistant Veterans Service Officer, is currently serving as the Vice-President of the Veterans County Service Officers Association of Texas as well as a Texas Delegate to the National Association of County Veterans Service Officers. 8. The Director is currently confirming the professional development goals for the Office Team members for Q2 - Q4 of FY20-21. 	<p>67 %</p>	<p>FY21-Q1</p>

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 1.8 Develop an IT career development plan	 Melissa Kraft (Information Technology)	9/30/21	On schedule. Proposed IT reorganization on Jan 19 th and currently working with HR on implementation of IT career ladders to include updated IT job descriptions. This will be done in three phases with an anticipated completion date of November of 2022. Phase 1 is scheduled for October 2021 completion. First set of job descriptions are scheduled for February Civil Service Commission.	25 %	FY21-Q1
 1.9 Develop a recommendation for the best approach for management of decentralized human resources generalists before the end of FY 21	 Darryl Martin (County Administration)	9/30/21	Discussions are being held with Mr. Wilson and Dr. Watkins for a plan on the subject and development of a formal recommendation.	25 %	FY21-Q1
Objective 2: Service Excellence throughout County Operations					
 2.1 Maintain a 90% or above customer satisfaction rate for the Records Management Center throughout the course of all FY 21 surveys	 Christopher Hooper (Consolidated Services)	9/30/21	We have had no customer surveys to complete our surveys within Q1 of FY21, but will perform a deep dive to determine ways to drive traffic to department surveys.	0 %	FY21-Q1
 2.2 Achieve a 75% migration of longer-held retention records from the Records Management Center during FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Positive progress has been made and is on target as we transition to Q2	25 %	FY21-Q1
 2.3 Complete 75% of the annual destruction of eligible records having met their retention by Q3	 Christopher Hooper (Consolidated Services)	9/30/21	On target to complete 75% annual destruction of eligible records	25 %	FY21-Q1
 2.4 Reduce the percentage of vehicle callbacks on repeat repairs to less than 2% throughout all of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	The Fleet Operations team has experienced less than 2% callbacks within Q1.	25 %	FY21-Q1
 2.5 Develop a preventive maintenance scheduled program for Fleet Operations to be implemented by Q3 of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Our staff has begun initial research and data reviews to facilitate achievement of this objective.	15 %	FY21-Q1





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 <p>2.6 Streamline the Automotive Service Center's parts ordering process and inventory storage capabilities through installation of a professional vendor to manage and operate the process by Q4 of FY 21</p>	 Christopher Hooper (Consolidated Services)	9/30/21	A recommendation has been created during Q1 and will be presented to Commissioner's Court in Q2 for approval and implementation in Q2.	50 %	FY21-Q1
 <p>2.7 Develop information booths for improved initial customer contact at courthouses and government centers for FY 22 implementation</p>	 Greg Gray	9/30/21	Once courthouses resume operation, will re-evaluate operations and needs.	5 %	FY21-Q1
 <p>2.8 Review and improve wayfinding and informational signage at the George Allen Courthouse</p>	 Greg Gray	9/30/21	New signage installed in George Allen parking garage. Several renovations (Probate Court, Law Library, SAFE-P re-location) will prompt several signage projects in the building.	25 %	FY21-Q1
 <p>2.9 Review service opportunities for additional Veteran Services satellite offices to accommodate the greater Dallas County area</p>	 Stanley Victrum (Veteran Services)	9/30/21	<p>1. During CY2020, the Office opened a satellite Office within the County Road & Bridge District #1 Office in Garland, Texas. Per discussions with County Administrator Mr. Martin in November 2020 and in December 2020, currently planning to open another satellite Office in the North Dallas Government Center in FY20-21 at a date to be determined in light of the current COVID19 pandemic. Finally, the satellite Office currently in the Veterans Resource Center at 4900 Lancaster Road in Dallas, Texas is scheduled to be moved to the new South Dallas Government Center on February 12, 2021.</p> <p>2. Per additional feedback from the County Administrator's Office in January 2021, are re-assessing the possibility of opening a satellite Office in the new North Dallas Government Center per ACA Mr. Bazan's feedback on budgeting for establishing the noted Office.</p>	50 %	FY21-Q1
 <p>2.10 Obtain successful status for vote centers in Dallas County</p>	 Michael Scarpello (Elections)	9/30/21	Completed.	100 %	FY21-Q1













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 2.11 Improve efficiencies in the procurement of goods, services and construction projects	 Michael Frosch (Purchasing)	9/30/21	The continuous standardization of processes, through the quality management systems (QMS), and procedures along with the implementation of an online procurement platform has streamlined the acquisition of goods, and services. Additionally, we are providing continuous internal staff training, and coaching to increase procurement knowledge and will increase the continuity of service delivery.	60 %	FY21-Q1
 2.12 Track the annual percentage of spending committed to small businesses	 Dan Garza (Small Business Enterprise)	9/30/21	Uploading spend less than \$50K from Oracle to B2Gnow to determine SBE/MWBE Spend Utilization for Informal Purchase Order Reports.	25 %	FY21-Q1
 2.13 Conduct 20 or more outreach activities FY 2021 to promote awareness and training programs to help small businesses	 Dan Garza (Small Business Enterprise)	9/30/21	Completed the FY21 outreach campaign and calendar of events. To-date have participated in six events.	25 %	FY21-Q1
 2.14 Review of census data and implementation of redistricting for Elections	 Michael Scarpello (Elections)	9/30/21	The census information will be received by the state sometime in the summer 2021 and then we will be able to proceed.	0 %	FY21-Q1
 2.15 Evaluate polling locations and develop a recommendation to streamline locations where possible based on data collected	 Michael Scarpello (Elections)	9/30/21	Data has been collected and committee will soon meet to come up with recommendations to present to Commissioners Court.	40 %	FY21-Q1
 2.16 Review opportunities to improve future recruitment and training of elections judges in preparation for the next election cycle	 Michael Scarpello (Elections)	9/30/21	Exploring options with outside vendor and internal application. Meeting with stakeholders to fulfill this goal.	20 %	FY21-Q1
Objective 3: Investment in our County Infrastructure and Equipment					
 3.1 Records Management will develop a recommendation regarding the migration to a cloud-based hosting protocol for its GAIN database by Q3	 Christopher Hooper (Consolidated Services)	9/30/21	Vendor has delayed release of this cloud-based storage option. Release date is pending.	5 %	FY21-Q1
















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 <p>3.2 Create a County Veterans Service Office central tracker "Triage" system in order to transform the current tracker process by Q4 of FY 21</p>	 Stanley Victrum (Veteran Services)	9/30/21	<p>1. Mr. James Henderson, the Lead Assistant County Veterans Service Officer, is serving as the SME and point of contact for this initiative and is currently working with the County Information Technology (IT) Office on confirming the requirements for the new system so that the County IT Office can complete the development of the system.</p> <p>2. As of January 2021, the CVSO has confirm with County IT the requirements with County IT now assessing how they will address these requirements via system development (i.e., CRM Dynamics development, Microsoft Forms development, etc.). Have asked Mr. James to include the other Assistant Veterans Service Officers as part of the preliminary review of the "Version 0.1" system developed by County IT.</p>	50 %	FY21-Q1
 <p>3.3 Improve County buildings and infrastructure by implementing best in class practices for maintenance and capital project administration</p>	 Greg Gray	9/30/21	Several projects in progress to update buildings - YV School, Medlock Cafeteria, Jail Chiller & Generator replacements, Cottrell/Hernandez foundation repairs.	25 %	FY21-Q1
 <p>3.4 Improve space utilization of county facilities through the completion of key design and construction projects by Q4 of FY 21</p>	 Greg Gray	9/30/21	Several projects reviewed and approved to better utilize existing space- Court of Appeals move to Old Red, SAFE-P relocation to Frank Crowley, Law Library to basement to accommodate Probate Court relocation to GA. All projects are reviewed and compliance to Dallas County space standards is met.	25 %	FY21-Q1
 <p>3.5 Reduce by 5% the number of vehicles maintained by Fleet Operations through right-sizing analysis and GPS usage administration</p>	 Christopher Hooper (Consolidated Services)	9/30/21	GPS Utilization reports are submitted to customer departments on a monthly basis to advise of vehicle non-use. Fleet Operations is ramping up for official roll out of Shared Vehicle Services model as the Records Building is repopulated.	25 %	FY21-Q1
 <p>3.6 Attain 20% of FY 21 vehicle acquisitions/replacements as alternatively fueled vehicles</p>	 Christopher Hooper (Consolidated Services)	9/30/21	Positive progress made in the FY 21 approved vehicle replacement list. Sixteen (16) of eighty-three (83) replacement vehicles purchased are planned to be EVs and Hybrids.	35 %	FY21-Q1









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 3.7 Develop a Five-Year IT Capital Plan	 Melissa Kraft (Information Technology)	9/30/21	On schedule. Worked in partnership with budget on capital plan to include meeting with our major departments. Currently, in process of reviewing draft IT capital plan to ensure it incorporates the current year PIR requests. Draft IT capital plan will be presented at the March or April ITEGC meeting.	75 %	FY21-Q1
 3.8 Improve the IT Governance / Project Management Program	 Melissa Kraft (Information Technology)	9/30/21	Received approval from ITEGC on new project sizing template in December 2020. This will enable IT to prioritize based on a defined and measurable criteria. All IT projects are now in a centralized system to include a new IT project dashboard. New dashboard is currently being reviewed and will be presented in February ITEGC. Additionally, new IT project intake program has been developed and is being tested with our District Attorney's office.	35 %	FY21-Q1
 3.9 Conduct an assessment and develop a plan to support department workforce mobility for telecommuting requirements	 Melissa Kraft (Information Technology)	9/30/21	As part of our assessment, we are combining our current COVID-19 loaner program and upcoming PC replacement to merge the two in an effort to provide mobility options based on stakeholder needs. In process of reaching out to departments to conduct a needs assessment.	50 %	FY21-Q1
 3.10 Develop IT policies and standards to improve the acquisition/purchase process of technology	 Melissa Kraft (Information Technology)	9/30/21	As part of the IT reorganization combined computer acquisition, contract management, and asset management in one area under IT finance to streamline the communication and workflow. Currently, testing process of creating new purchase request into current IT ticketing system. This will enable reporting and tracking of requests in a centralized system. Created a centralized inventory of current applications to include an anticipated lifecycle replacement.	35 %	FY21-Q1
Objective 4: Improve Workplace Safety and Security for Employees and Visitors					
 4.1 Replace or upgrade the SWIFS security system with a County-standard system	 Cathy Self (Medical Examiner)	9/30/21	The department is working with a vendor to provide service/repairs to the existing system. Once the current system is stabilized, work on 4.13.1 and 4.13.2 will proceed.	0 %	FY21-Q1





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 4.2 100% Completion and compliance of annual fire and life safety inspection of Dallas County facilities	 Michael Barber (Fire Mashal)	9/30/21	On schedule for the 1/21 start of adult jail inspection cycle.	5 %	FY21-Q1
 4.3 Deployment of the new Sheriff's Dispatch Operations Center at SDGC by Q3 of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Significant work continues on the new SDGC dispatch center. Communications equipment, dispatch operator consoles, and other back room infrastructure have been installed.	60 %	FY21-Q1
 4.4 100% successful deployment of updated radio portable subscriber units to Sheriff's Department / Jail by Q3 of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Jail detention divisions radio units (400) have been programmed and deployed. Next phase scheduled is the Traffic Management division (300 units) with portable and mobile radios.	35 %	FY21-Q1
 4.5 Target 65% completion of the P25 Radio project in conjunction with the City of Dallas by end of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Project continues to move forward. 57% of the 33 sites are very near completion of the construction phase. Remaining sites are in progress and work of resolving ILA challenges with 7 of the sites is ongoing. Project Governance Board meeting was held on February 4, 2021 and project remains on schedule for late 2022 completion.	35 %	FY21-Q1
 4.6 Perform updated Critical Infrastructure Vulnerability Assessment at the Courthouses by Q3 of FY 21	 Greg Gray	9/30/21	Working with OHSEM to schedule and complete.	10 %	FY21-Q1
 4.7 Replace the fire panels at Grand Prairie and Garland Government Centers by Q4 of FY 21	 Greg Gray	9/30/21	Project initiated and vendors contacted to provide quotes.	20 %	FY21-Q1
 4.8 Secure the area surrounding the jail complex from unauthorized vehicle access by end of FY 21	 Greg Gray	9/30/21	Plan developed. Working on operating procedures during work hours and after hours.	15 %	FY21-Q1
 4.9 Add cameras in the Frank Crowley C, D and F parking garage areas by Q4 of FY 21	 Greg Gray	9/30/21	Work in progress. Cameras will be at elevator landings, walkway and payment booths. Reviewing feasibility of adding cameras to each level and each aisle. IT to activate network switches.	60 %	FY21-Q1
 4.10 Install cameras overlooking the public areas at George Allen and Steele Courthouse by Q3 of FY 21	 Greg Gray	9/30/21	Areas identified to add cameras at George Allen. Also, aged analog cameras identified for replacement to digital cameras. Additional cameras have been added to Steele Courthouse.	40 %	FY21-Q1




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 4.11 Decrease the number of parking garage vehicle break-ins by 25%	 Jonathon Bazan (County Administration)	10/1/21	Marshal Service continue to monitor garages to address vehicle break in issues. Facilities Management is installing more cameras throughout the Frank Crowley parking garages. The Sheriff's department has begun to assist with patrols of the garages.	20 %	FY21-Q1
 4.12 Effective emergency preparedness for Dallas County departments and operations	 Doug Bass (Emergency Management)	9/30/21	<p>Five annexes have been updated in first quarter. The project is on-going and will be provided to County Judge's Office in second quarter for review and approval.</p> <ul style="list-style-type: none"> • 4.12.1: The COOP Plan (2021 Edition) is under final review by HSEM Staff. A Coordinating Draft will be provided to key departments in the second quarter for comments and recommendations. • 4.12.2: Analysis update here • 4.12.3 The coordinating draft of the plan has been sent to TEEX for review and comment. They will suggest changes in 2nd quarter for review by HSEM. • 4.12.4 HSEM has begun a total revision to the County Safety Coordinator Program. We are in the process of contacting County departments to update the safety coordinator roster. • 4.12.5 EOC Operational Readiness Checklist has been drafted and under internal review by staff. We will be begin validation 2nd quarter. • 4.12.6 We are reviewing inventory records. HSEM property no longer needed has been transferred to County Surplus Property Office. Reviewing federal, state inventory control procedures to ensure compliance. • 4.12.7 All HSEM personnel are participating in a workplan designed for them. Some of these activities include completing FEMA On-Line Courses, Instructor training courses, Certified Emergency Manager (CEM) training, virtual training through NCTCOG, etc. This project is on-going. • 4.12.8 Response and recovery to the pandemic continues under State of Emergency. Daily Situation Reports are written and provided to State and Federal partners on a daily basis. 	48 %	FY21-Q1

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			Regular conference and TEAMS calls are held with partners, NGOs, volunteers, and others regularly to provide important updates. Regular briefings are provided to Commissioners and County Administration at each scheduled Commissions meeting by County Judge and Health Director. Daily emails with updates are provided by HSEM to County Officials, Emergency Managers, Health Officials and others. This project is on-going.		
Objective 5: Set the Standard for Development and Transportation in Texas					
 5.1 Complete programming of Court approved MCIP projects selected from the MCIP 7th Call	 Jack Tidwell (Public Works)	9/30/21	Slate of projects was taken to court in December and approved. Overall MCIP Master Agreement and needed attachments have been distributed to local governments and are currently being reviewed, submitted and prepared for final court approval. Several city drafts have been sent in to date.	94 %	FY21-Q1
 5.2 Prepare for APWA process and accreditation visit	 Jack Tidwell (Public Works)	9/30/21	Work continued under COVID-19 restrictions. Materials from external departments has come in and is being reviewed. Materials will be reviewed by Director and AD's. Update to APWA network tracking software made.	60 %	FY21-Q1
 5.3 Transition from Private Sales to Public Sales for tax foreclosed properties sold through Dallas County's Revitalization Program	 Jack Tidwell (Public Works)	9/30/21	County will use outside firm for Sherriff sales. Sales will now be set up on internet basis. Commissioners Court approved company, RealAuction, in late 2020. Rollout ongoing with tax office.	25 %	FY21-Q1
 5.4 Update the Southern Dallas County Infrastructure Analysis	 Jack Tidwell (Public Works)	9/30/21	Working to finalize report from consultant. Final submittal to happened in Spring 2021.	90 %	FY21-Q1
 5.5 Publish the Dallas County Mobility Plan for use by our cities and partner agencies	 Jack Tidwell (Public Works)	9/30/21	Draft is produced and currently being reviewed by staff.	95 %	FY21-Q1
 5.6 Improve permit review process for unincorporated areas by reducing review time by 10%	 Michael Barber (Fire Mashal)	9/30/21	Started concurrent review process of permits when submitted, have processed several permits with this standard. more permit review time data needed to measure for goal.	5 %	FY21-Q1



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 5.7 Strengthen regulatory enforcement in the unincorporated areas through adoption of ETJ agreements and updates to county codes	 Michael Barber (Fire Marshal)	9/30/21	Have final working draft from Wilmer in review Civil DA, once approved this document will be used as base draft for remaining agreements	6 %	FY21-Q1
 5.8 Conduct 2 multi department unincorporated area cleanup operations, addressing both north and south locations	 Michael Barber (Fire Marshal)	9/30/21	Preliminary event planning discussion have occurred, event will be scheduled for spring 2021 barring not further COVID restrictions are imposed.	5 %	FY21-Q1
 5.9 Achieve 50% completion of annual business inspection in the unincorporated	 Michael Barber (Fire Marshal)	9/30/21	To date 5 business inspections conducted 3 existing and two new additions	5 %	FY21-Q1
 5.10 Install 2400 linear feet of CDBG-funded water/sewer line during FY2021	 Luis Tamayo (Planning & Development)	9/30/21	5.10 New completion for goal is 3/22 for all projects.	0 %	FY21-Q1
 5.11 Reconstruct 8000 linear feet of CDBG-funded streets during FY2021	 Luis Tamayo (Planning & Development)	9/30/21	Survey and design phases estimated to be completed by 04/30/2021	20 %	FY21-Q1
 5.12 Pursue and acquire a platform for multi-department management of development permitting and related activities	 Jonathon Bazan (County Administration)	9/30/21	Reviewed benchmark information/ contemporary permitting and case management systems with Unincorporated Area Services and the Fire Marshal's office. Discussions to be held with Planning and Development.	15 %	FY21-Q1
Objective 6: Develop the National Model for Urban County Criminal Justice and Juvenile Justice Systems					
 6.1 Develop and validate a new LC-MS/MS method in the Toxicology Laboratory for the detection and quantitation of tricyclic antidepressants	 Cathy Self (Medical Examiner)	9/30/21	6.1.1 Method research is complete. 6.1.2 Extraction and instrumental method development is complete. 6.1.3 New method validation is underway and approximately 50% complete.	25 %	FY21-Q1
 6.2 3D Confocal Microscopy Project - Phase I Action 1: Identify potential alternate funding sources (i.e., grants) for project equipment and supplies	 Cathy Self (Medical Examiner)	9/30/21	Did not receive funding for project.	0 %	FY21-Q1

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 6.3 Establish processes to track jail diversion initiatives and calculate costs and saving from Criminal Justice efforts	 Charlene Randolph (Criminal Justice)	9/30/21	The CJ Department has been working to finalize next steps for some FY 20 goals and provide a update to staff members on FY20 accomplishments. CJ Department will start on this action item in January 2021.	0 %	FY21-Q1
 6.4 Establish processes to monitor statute compliance of behavioral health initiatives in the Dallas County Criminal Justice system	 Charlene Randolph (Criminal Justice)	9/30/21	The CJ Department has been working to finalize next steps for some FY 20 goals and provide a update to staff members on FY20 accomplishments. CJ Department will start on this action item in January 2021.	0 %	FY21-Q1
 6.5 Provide an environment within Juvenile Services that is conducive to promoting progressive treatment models for youth	 Sheryl Eagleton (Juvenile)	9/30/21	<p>1. All 3 reentry specialist are now on staff - each have been assigned to internal residential placements.</p> <p>Pilot project- Multi-disciplinary Team staffing at each residential placement regarding transition processes and services for each youth.</p> <p>Reentry workgroup efforts have begun - currently collecting and creating a resource directory.</p> <p>2. Pilot Project - Coding Vocational Program at 2 of our residential facilities.</p>	35 %	FY21-Q1
 6.6 Improve employee productivity and accountability within Juvenile Services	 Sheryl Eagleton (Juvenile)	9/30/21	<p>1. Research positions were created during FY20 budget year. Team has produced a program overview report for all internal programs.</p> <p>Currently working with program owners, developing outcome measures for programs supported by YSAB.</p> <p>2. PACT assessment and RNR (Risk, Needs, Responsivity) philosophy drives recommendations for court through all Triage and case management staffing (CPRC's). This strength based approach focuses on being "needs" driven and least restrictive environment.</p> <p>The CSE-IT implementation is complete. Next steps - is to prepare staff for inter-rater reliability testing - assessing compliance with the process.</p>	10 %	FY21-Q1



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 <p>6.7 Enhance communication methods within Juvenile Services to support programming and service provision during COVID-19</p>	 Sheryl Eagleton (Juvenile)	9/30/21	<p>1. We held our first meeting with IT in an effort of developing an internal "SharePoint Intranet Website" for the juvenile department. This will promote a seamless way of communicating across all divisions.</p> <p>We have completed the first phase of this project - created and signed off on the high level requirements for project.</p>	10 %	FY21-Q1
 <p>6.8 Reduce the % of employee turnover and promote staff diversity within Juvenile Services</p>	 Sheryl Eagleton (Juvenile)	9/30/21	<p>1. Compliance Unit has been established. They have begin developing process to take the lead in auditing and investigations within the department.</p> <p>2. Leadership team/HR are have analyzed our current hiring processes.</p> <p>We are currently analyzing our internal interview process & introduction/ timing of training components to new staff.</p>	20 %	FY21-Q1
 <p>6.9 Promoting a safe and secure workplace within Juvenile Services for youth and employees</p>	 Sheryl Eagleton (Juvenile)	9/30/21	<p>1. Facility project overview has been developed outlining at a high level, needs of each facility.</p> <p>2. Some renovations made at Cleophas Steele Building. Phase 1 of plans to renovate space at HW (SW section of building, 2nd floor) is currently in progress.</p> <p>3. Facility Management, along with DLR Group recently conducted needs assessment of Youth Village and Medlock facility.</p>	10 %	FY21-Q1
 <p>6.10 Implement the required changes to the bail bond system</p>	 Jeff Segura (Pre-Trial)	9/30/21	<p>6.10.1 Risk assessment tool is implemented and audit process has begun. Currently audit scores are averaging in the 75 percentile.</p> <p>6.10.2 Pretrial Currently is updating styles of supervision for various units to streamline and make supervision more efficient as defendant numbers continue to grow.</p>	40 %	FY21-Q1







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 6.11 Establish revised performance measures for Pre-Trial Services	 Jeff Segura (Pre-Trial)	9/30/21	<p>6.11.1 Policy has been established in all 5 units, currently we have also been updating procedures to match policy. 3 units have been completed.</p> <p>6.11.2 Audits have been established to check officers working at home during pandemic.</p>	70 %	FY21-Q1
 6.12 Establish Pre-Trial Services outcome measures to track performance	 Jeff Segura (Pre-Trial)	9/30/21	<p>6.12.1 Audits are being completed on all five units. New supervisors have been trained on audit procedure.</p> <p>6.12.2 Currently we are re-allocating case managers to aid in the supervision of ELM cases.</p> <p>6.12.3 All special programs Pretrial have been involved continue to work to track all numbers.</p>	60 %	FY21-Q1
 6.13 Pass the State Jail inspection	 Jonathon Bazan (County Administration)	9/30/21	The Sheriff's department, Fire Marshal's office, and Facilities Management continue with their quality assurance and compliance check systems. This information continues to be updated at the Jail Maintenance and Sanitation Review where deficiencies and opportunities for improvement are monitored.	25 %	FY21-Q1
 6.14 Ensure successful implementation of the deflection center	 Darryl Martin (County Administration)	9/30/21	The project was approved by Commissioners Court. At present, design of the space is underway.	25 %	FY21-Q1







Objective 7: Improve Health and Wellness for the Dallas County Community













 7.1 Promote health and wellness in Dallas County	 Philip Huang (Health & Human Services)	9/30/21	<p>MOU's executed during Q1:</p> <ol style="list-style-type: none"> 1) COVID-19 Reverse Geo-Coding project - DCHHS and Parkland Center for Clinical Innovation (PCCI) 2) Additional funding for the transition from DCHHS EHR System to Parkland's EPIC System 3) Agreement between DCHHS-OASP and NCOA for funding to address food insecurity among seniors, increase awareness of SNAP benefits, and enroll seniors into SNAP 4) MOU with DSHS for COVID-19 Death Records 	43 %	FY21-Q1
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			<p>5) Collaboration between DCHHS and Methodist Hospital to implement Smoking Cessation and Mobile Mammography program services</p> <p>1) Capacity Building:</p> <ul style="list-style-type: none"> a. Hire Program Manager (Registered Dietician) for the DCHHS Obesity Prevention Program - Onboarding pending - candidate selected, offer made b. Hire Program Manager II to lead the Chronic Health Division - Onboarding pending - candidate selected, offer made c. Hire two Program Specialists for the DCHHS Obesity Prevention Program - Position posted for hire <p>2) Provide Home Visitor Training to two Community Health Workers for:</p> <ul style="list-style-type: none"> a. Basic tobacco cessation counselling and referrals - Completed b. Asthma self-management education - Training scheduled for fourth week in February c. Asthma home visitation based on EPA checklist - Training completed, project to commence March 1st <p>3) Issue Resolutions to promote:</p> <ul style="list-style-type: none"> a. "Mother friendly work place" - Dallas County administration review in progress b. Healthy vending policy - Will begin project after Dietician onboarding process has been completed c. Anti-idling and use of clean diesel school buses in ISDs operating in Dallas County service areas 		




Key Results	Owner	End Date	Analysis	Percent Complete	Period
 <p data-bbox="151 191 590 261">7.2 Establish joint Parkland-DCHHS chronic disease and infectious disease epidemiological approaches</p>	 Philip Huang (Health & Human Services)	9/30/21	<p data-bbox="1094 207 1188 228">Diabetes:</p> <ul data-bbox="1104 248 1608 483" style="list-style-type: none"> Working with Parkland to establish bi-directional referral procedure. Methods for referring patients to DCHHS DPP have been identified. An arrangement is being made to place DCHHS DPP information in all Parkland clinics to facilitate self-referral. DCHHS DPP will be training a bilingual lifestyle coach to provide classes in Spanish starting May, 2021 <p data-bbox="1094 503 1178 524">Asthma:</p> <ul data-bbox="1104 544 1570 716" style="list-style-type: none"> DCHHS is Launching its Asthma Home Visit program to assist patients with uncontrolled asthma. The program will be concentrating in serving households located in zip codes identified by the CNHA once data sharing agreements are in place. <p data-bbox="1094 735 1230 756">STI/HIV Rates:</p> <ul data-bbox="1104 776 1591 980" style="list-style-type: none"> DCHHS STI/HIV surveillance is currently working to establish a common dashboard to facilitate HIV/STI treatment and follow up. To increase early start, an effort is currently underway to expand HIV lost to care definition for follow up from the traditional 6 month after no show to only 2 month. 	25 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 7.3 Implement EPIC Electronic Health Record (EHR) System Onboard in all DCHHS clinics/clinical settings by December 2021	 Philip Huang (Health & Human Services)	9/30/21	FY2021 Project Plan: <ol style="list-style-type: none"> 1. Prepare Commissioners Court briefing for project approval - completed 2. Draft and formalize MOU with Parkland for EPIC system - completed 3. Phase I - DCHHS network infrastructure preparedness - ongoing, kickoff meeting scheduled for February <ul style="list-style-type: none"> • a. procurement of equipment • b. onboarding of equipment 4. Phase II - Implementation of EPIC system - not started <ul style="list-style-type: none"> • a. installation • b. training • c. foundational work for clinic completion Completed in FY2020 (35%): <ul style="list-style-type: none"> • Discussions with Parkland to piggy-back off of their EPIC system has been ongoing. 1) Specifications related to volume and other considerations to onboard EPIC provided to Parkland; 2) Preliminary cost of implementation developed; 3) DCHHS included a PIR in the FY2021 budget submission to request the system 	40 %	FY21-Q1
 7.4 Update Dallas County Code to reflect 100% tobacco-free campus and implement the policy by October 2021	 Philip Huang (Health & Human Services)	9/30/21	FY2021 PROJECT PLAN: <ul style="list-style-type: none"> • Formalize Tobacco-Free policy - in progress, MOU with Methodist Hospital has been executed to promote policy for Tobacco-free environments and establish safe and healthy workplaces. Completed in FY2020 (35%): <ul style="list-style-type: none"> • Draft policy for the 100% Tobacco-Free Policy has been developed. Further action to involve the Dallas County leadership to adopt a County-wide policy will be addressed. The Biostatistician is collecting mortality data and preparing progress reports 	40 %	FY21-Q1
 7.5 Continue to implement/address compliance with HRSA and other regulatory bodies	 Philip Huang (Health & Human Services)	9/30/21	No new sanctions have been issued by HRSA.	25 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 7.6 Strategically integrate social services to support public health	 Philip Huang (Health & Human Services)	9/30/21	Reference 7.1	78 %	FY21-Q1
Objective 8: Fiscal Stewardship Through the Application of Best in Class Practices					
 8.1 Protect the County's financial integrity and credit worthiness	 Pauline Medrano (Treasurer)	9/30/21	<p>8.1.1 The Treasurer's Office Cash Management (Cashiers) section has completed 99% of all deposits within the 4 day goal for 1st quarter of FY '21.</p> <p>8.1.2 The Treasurer's Office has received a couple of fraudulent bills but cashiers were able to detect them and contact the internal offices that submitted them for the first quarter of FY '21.</p> <p>8.1.3 IT, Auditor's Department, Jury Services and Treasurer's Office have had our initial/Kick-Off meeting in November 2020. We will engage the Civil DA's office in January '21.</p> <p>The following is what we have discussed thus far:</p> <p>Quick overview of the Digital Disbursement by Bank of America (Payment solution -via mobile phone)</p> <p>Review the Digital Disbursement (Electronic payment) for Jury service documents</p> <p>Overall approach</p> <p>High Level Diagram of the Jury Services - Jury Pay Process</p> <p>Future discussions will be Auditor's process, Treasurer's process</p> <p>Our next monthly meeting is scheduled for Tuesday, February 2nd, and I will update with action items.</p>	25 %	FY21-Q1
 8.2 Excellence in the public procurement process through implementation of an electronic procurement platform	 Michael Frosch (Purchasing)	9/30/21	<p>8.2.1 Strategic procurement analysis to ensure aggregation and market research is conducted to leverage the purchasing power of Dallas County. The utilization of the electronic procurement platform significantly increases the competition, clarity, transparency, and ease of doing business with Dallas County.</p>	100 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 8.3 Improve competition in the procurement process resulting in increased vendor participation	 Michael Frosch (Purchasing)	9/30/21	<p>8.3.1 All solicitations are reviewed for clarity and completeness, to avoid restrictions to promote competition and transparency.</p> <p>8.3.2 Contract list has been compiled and procurement forecast is published on the Purchasing main page.</p> <p>8.3.3 Created and provided virtual training to the vending community on how to do business with Dallas County. Additionally, how to do business instructions are available on the Procurement website. We are working the SBE Department to support their outreach and education efforts.</p>	50 %	FY21-Q1
 8.4 Review 100% of requests and inquiries for economic development assistance during FY 21 and ensure compliance with policy	 Luis Tamayo (Planning & Development)	9/30/21	<p>4 projects reviewed.</p> <ul style="list-style-type: none"> • 1 in active / in process • 2 prospective with offer letters • 1 with a resolution 	25 %	FY21-Q1
 8.5 Procure and acquire a replacement for Oracle EBS before Q4 of FY 21	 Darryl Thomas (Auditor)	9/30/21	Ongoing meetings between DC stakeholders and Oracle and are currently reviewing implementers for the ERP.	20 %	FY21-Q1
 8.6 Commit to financial transparency and improve financial information available to the public	 Darryl Thomas (Auditor)	9/30/21	Monthly financials are posted on the department webpage to provide transparency	30 %	FY21-Q1
 8.7 Engage in succession planning to prepare for Auditor's Office attrition	 Darryl Thomas (Auditor)	9/30/21	<p>Have identified affected areas with upcoming attrition in key positions</p> <p>Developed departmental plan to 1) strengthen organizational structure and 2) capture and retain historical knowledge associated with key positions facing attrition</p>	30 %	FY21-Q1
 8.8 Review accounts payable processes for improvement opportunities to be presented and made during FY 21	 Darryl Thomas (Auditor)	9/30/21	<p>- Indigent Defense went live in June 2020</p> <p>- Still incomplete due to some issues with processing reports</p>	50 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 8.9 Ensure effective budget processes through accomplishment of key goals during each quarter of FY 21	 Ronica Watkins (Budget)	9/30/21	<p>8.9.1 Reviewed 1st quarter expenses and revenues. 1st quarter revenues were down. OBE will continue monitoring revenues through the 2nd quarter.</p> <p>8.9.2 OBE on track to complete midyear report</p> <p>8.9.3 OBE is in the process of finalizing the FY2022 Budget schedule. Tip-off of Budget Process is scheduled for end of March 2020</p> <p>8.9.4 Completed quarterly review of encumbrances with departments that tend to have larger annual rollover encumbrances for projects. Coordinating with Auditor's Office in reviewing project lists and reconciling the list of encumbrances that are over seven years.</p> <p>8.9.5 Budget System Administrator is providing ongoing training for departments</p> <p>8.9.6 A monthly report has been developed and shared with departments</p> <p>8.9.7 Review and discuss year end close out of procedures; internal controls; and recommendation of update to business processes</p>	25 %	FY21-Q1
 8.10 Develop a plan to operate with revenue caps at 3.5 percent	 Ronica Watkins (Budget)	9/30/21	No updates at this time.	5 %	FY21-Q1
 8.11. Increase department accountability for allocated funds and spending	 Darryl Martin (County Administration)	9/30/21	Regular briefings with department heads to ensure budget administration is taking place at the department level.	25 %	FY21-Q1
Objective 9: Resiliency in County Operations					
 9.1 Revise Telecommuting Policy by December 1, 2020	 Robert Wilson (Human Resources)	9/30/21	Policy and forms have been updated and reviewed by the Civil DA.	90 %	FY21-Q1
 9.2 Survey departments that report to Commissioners Court for eGovernment opportunities in Q2 and develop plans to enable and support the opportunities by Q4	 Darryl Martin (County Administration)	9/30/21	Survey approach developed and ready for review.	25 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 9.3 Ensure facility readiness through completion of all approved pandemic modifications by Q3	 Greg Gray	9/30/21	PPE in place and being issued. Sanitation stations in stock and ready to deploy once buildings start to occupy. Escalator UV lighting complete, elevator sanitizing fans 90%. UV lights in the jails-In progress. NDGC modifications start end of Feb.	30 %	FY21-Q1
 9.4 Implement ISO 9001 in 12 departments by end of FY21	 Jonathon Bazan (County Administration)	9/30/21	Initiative progress updated at the CISC meeting. Phase 3 implementation departments will begin work in Feb.	25 %	FY21-Q1
 9.5 Complete 10 process improvement projects during FY 21	 Jonathon Bazan (County Administration)	9/30/21	Process reviews for departments within the QMS initiative are ongoing including improving opportunities as they are reviewed. Additionally, we are reviewing a Green Belt instructed class in March/April which will generate 10-15 improvement projects.	25 %	FY21-Q1
 9.6 Improve the County brand as a leader in sustainability and environmental stewardship through the achievement of key initiatives by the end of FY 21	 Jonathon Bazan (County Administration)	9/30/21	<ul style="list-style-type: none"> Commissioners Court approved the purchases of additional electric vehicles, expanding the County's inventory of sustainable vehicles. Discussions held with Purchasing to include recycling as part of upcoming solicitations. Committee of departments have restarted meetings to monitor and improve environmental impacts within their areas of purview. The initial presentation was given the Continuous Improvement Steering Committee last summer. Update planned for April to the committee. LEED certification for South Dallas, Records, and Oak Cliff are all on track. 	20 %	FY21-Q1
 9.7 Fully implement a shared services vehicle program using alternatively-fueled vehicles based at Records Building parking garage by the end of FY 21	 Christopher Hooper (Consolidated Services)	9/30/21	Shared Services Fleet EVs are positioned at George Allen Parking Garage. Program roll out anticipated during re-population of the Records Building.	25 %	FY21-Q1
 9.8 Reduce the time Public Defender attorneys, investigators, and staff spend on administrative and manual entry tasks	 Lynn Richardson (Public Defender)	9/30/21	Half way through the RFP process. Proposals and demonstrations have been submitted and competed. The Evaluation Committee will vote in January 2021.	40 %	FY21-Q1
 9.9 Develop a regular County operations report for Commissioners Court by Q3 of FY 21	 Jonathon Bazan (County Administration)	9/30/21	Plan and training for a pilot group of departments is complete. Training for the pilot deployment is underway.	25 %	FY21-Q1

Key Results	Owner	End Date	Analysis	Percent Complete	Period
Objective 10: Racial Equity and Inclusiveness					
✓ 10.1 Formalize committee structure of the Racial Equity Task Force	DM Darryl Martin (County Administration)	9/30/21	Committee has been formed.	100 %	FY21-Q1
↑ 10.2 Identify at least one (1) barrier where racial inequity exists in each committee area	DM Darryl Martin (County Administration)	9/30/21	Meetings have ensued to cover the issues discussed with Commissioners Court.	25 %	FY21-Q1
↑ 10.3 Commissioners Court members will complete the "racial equity" video project by the end of the first quarter of 2021	DM Darryl Martin (County Administration)	9/30/21	Training is being pushed to 2nd quarter. Outline for the video is complete. The plan was for all court members to complete the Unconscious Bias Training prior to producing the video.	25 %	FY21-Q1
↑ 10.4 75% of senior and elected officials will complete unconscious bias training within FY 21	DM Darryl Martin (County Administration)	9/30/21	60% of Department Heads and Elected Officials have completed the training.	60 %	FY21-Q1
■ 10.5 Increase equity with contract spend and assistance from SBE	DM Darryl Martin (County Administration)	9/30/21	The SBE Department will begin a comprehensive outreach campaign in order to increase equity in contract spend. We plan on starting Training Sessions this March.	20 %	FY21-Q1