













































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	<p>Kick off meeting held with commissioners court and Dallas County elected officials. Steering committee identified and will begin implementation.</p> <p>Initial steering committee meeting held on May 7, 2021</p> <p>Employee survey developed</p> <p>Update meeting with steering committee scheduled for July 7, 2021</p>	85 %	FY21-Q3
 1.2 Development of the FY 22 Objectives and Key Results in Coordination with the FY 22 Budget Development Process	 Jonathon Bazan (County Administration)	9/30/21	<p>Held May/June team sessions to review Objectives for FY 22. Coordinating with Budget to align organizational key result submittals with budget development process during July. Also, coordinating best practices review with the private sector.</p> <p>County Administrator has continued a "Measure What Matters" review each staff meeting. Draft Organizational OKRs developed for FY 22.</p>	75 %	FY21-Q3
 1.3 Establish a baseline measure of employee engagement for less than \$60K	 Robert Wilson (Human Resources)	9/30/21	<p>Budget for the engagement survey approved at the 7.6 Commissioners Court</p> <p>Contract approval schedule for approval by the court during August</p> <p>Survey delivery target is now Q2 FY 21-22</p>	75 %	FY21-Q3
 1.4 Establish a performance management system for Dallas County	 Robert Wilson (Human Resources)	9/30/21	<p>Holding on project as development of performance evaluation is dependent upon completion of mission, vision, values project.</p> <p>NaCO High Performance Leadership Academy budget received court approval. Graduates of the Dallas County Management Academy and Director Level employees are eligible for enrollment for the fall session.</p>	60 %	FY21-Q3





Key Results	Owner	End Date	Analysis	Percent Complete	Period
 <p>1.5 Establish virtual learning academics for new managers, employee self-development and new hire orientation</p>	 Robert Wilson (Human Resources)	9/30/21	<p>NaCO High Performance Leadership Academy cohort class is scheduled for the fall.</p> <p>LinkedIn Learning Pilot with the IT Department is underway. Goal is to develop a training methodology and plan that may be utilized by department leadership to establish program specific learning plans for employees.</p>	80 %	FY21-Q3
 <p>1.6 Improve employee engagement at the Automotive Service Center through the accomplishment of key team member recognition initiatives before Q3 of FY 21</p>	 Christopher Hooper (Consolidated Services)	9/30/21	<p>Received recognition and reception by District 4 Commissioner Dr. Elba Garcia for the ASC teams achievement of NAFA 100 Best Fleet award (#44 out of 100 ranking)</p>	95 %	FY21-Q3
 <p>1.7 Improve workforce development within Veteran Services during FY 21</p>	 Stanley Victrum (Veteran Services)	9/30/21	<p>Please reference the updates provided under each subsection for this item.</p>	93 %	FY21-Q3
 <p>1.8 Develop an IT career development plan</p>	 Melissa Kraft (Information Technology)	9/30/21	<p>Applications team has completed self-assessment. In process of reviewing remainder of job descriptions that will be presented in August and September Civil service committee.</p>	80 %	FY21-Q3
 <p>1.9 Develop a recommendation for the best approach for management of decentralized human resources generalists before the end of FY 21</p>	 Robert Wilson (Human Resources)	9/30/21	<p>Generalist has been identified.</p> <p>The new position goes live during the month of July 2021.</p>	90 %	FY21-Q3
Objective 2: Service Excellence throughout County Operations					
 <p>2.1 Maintain a 90% or above customer satisfaction rate for the Records Management Center throughout the course of all FY 21 surveys</p>	 Christopher Hooper (Consolidated Services)	9/30/21	<p>Touchpoints with customer's and feedback continues to be positive. Broadcast message requesting survey completion sent out during Q3 FY21.</p>	75 %	FY21-Q3
 <p>2.2 Achieve a 75% migration of longer-held retention records from the Records Management Center during FY 21</p>	 Christopher Hooper (Consolidated Services)	9/30/21	<p>Records Management team has completed this initiative.</p>	100 %	FY21-Q3
 <p>2.3 Complete 75% of the annual destruction of eligible records having met their retention by Q3</p>	 Christopher Hooper (Consolidated Services)	9/30/21	<p>JP Courts current FY eligible destruction completed. Elections and Tax department pending. Storage capacity percentage has increased by 15%.</p>	75 %	FY21-Q3





Key Results	Owner	End Date	Analysis	Percent Complete	Period
 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 average callback percentage for this quarter measured less than 1%.	75 %	FY21-Q3
 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	Mapping event completed on process, which has been selected as a Green Belt continuous improvement project.	75 %	FY21-Q3
 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	 Christopher Hooper (Consolidated Services)	9/30/21	Informational briefing presented to Commissioners Court during Q1FY21. Final recommendation and Court authorization attained at June 4, 2021 Court meeting. Onsite store operations began on June 21.	75 %	FY21-Q3
 2.7 Develop information booths for improved initial customer contact at courthouses and government centers for FY 22 implementation	 Greg Gray	9/30/21	Nothing to Report. Covid Hold-ups and lack of staff & public in bldg. Jurors to return mid July and will re-visit staffing then.	25 %	FY21-Q3
 2.8 Review and improve wayfinding and informational signage at the George Allen Courthouse	 Greg Gray	9/30/21	Reviewing job with IDIQ vendors.	10 %	FY21-Q3
 2.9 Review service opportunities for additional Veteran Services satellite offices to accommodate the greater Dallas County area	 Stanley Victrum (Veteran Services)	9/30/21	<ol style="list-style-type: none"> 1. The Commissioners Court unanimously approved the construction budget for the new satellite Veteran Services Office on 5/4/2021. 2. On June 15, 2021, the Veteran Services Director Stanley Victrum along with Lead AVSO James Henderson and AVSO Melissa Castillo toured with Mr. Dakhil Abawi of Pritchard Associates the construction site for the new satellite Office at the NDGC 4th Floor location. 3. Mr. Abawi noted that the new satellite Office should be ready for occupancy in early August 2021. 4. Note that AVSO Melissa Castillo will be operating from and overseeing this new satellite Office. 	75 %	FY21-Q3
 2.10 Obtain successful status for vote centers in Dallas County	 Michael Scarpello (Elections)	9/30/21	Completed in previous quarter.	100 %	FY21-Q3
 2.11 Improve efficiencies in the procurement of goods, services and construction projects	 Michael Frosch (Purchasing)	9/30/21	Work instructions and process mapped 80% of activities.	80 %	FY21-Q3















Key Results	Owner	End Date	Analysis	Percent Complete	Period
 2.12 Track the annual percentage of spending committed to small businesses	 Dan Garza (Small Business Enterprise)	9/30/21	Uploaded four years (FY17-FY21) of contract awards greater than \$50K from B2Gnow to determine S/M/D/WBE & HUB prime and subcontract data.	75 %	FY21-Q3
 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	Hosted four Dallas County Branded Events to educate small businesses on how to do business with the County. To-date have participated in fifteen events.	75 %	FY21-Q3
 2.14 Review of census data and implementation of redistricting for Elections	 Michael Scarpello (Elections)	9/30/21	Has not been released. We anticipate completion by ending of 4th quarter.	0 %	FY21-Q3
 2.15 Evaluate polling locations and develop a recommendation to streamline locations where possible based on data collected	 Michael Scarpello (Elections)	9/30/21	This has been postponed per Commissioners Court until after redistricting is complete.	0 %	FY21-Q3
 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	Recommendations by the political party were made in June; However we continue to work with the parties to improve the process.	75 %	FY21-Q3
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	Consults with vendor is ongoing. Recommendation will be forthcoming based on data, cost, and guidance from the IT Department partners.	75 %	FY21-Q3







Key Results	Owner	End Date	Analysis	Percent Complete	Period
 <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. Per County IT's update at the June 2021 Community Services Business Community Meeting, the CVSO understands that the IT development effort for this new system is still underway with another demo of the prototype application being scheduled for the week of 7/5/2021.</p> <p>2. Due to increasing concerns with the serviceability of the existing Tracker system, the CVSO will be requesting that County IT raise the priority level for the development of the new system. In this way, the CVSO, with County IT's assistance, can deploy the newly developed system as soon as possible and subsequently retire the old platform.</p> <p>3. County IT notes that pending the application demo and end-user review sessions being scheduled for July 2021, they expect to be ready to deploy the "Version 1.0" of the new system by September 2021.</p>	76 %	FY21-Q3
 <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	This is an ongoing goal. Several projects in place and being completed at this time.	75 %	FY21-Q3
 <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	All new construction projects closely adhere to DC space standards. These standards are given to designers at beginning of all projects.	75 %	FY21-Q3
 <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	We continue gathering vehicle data on a monthly basis, and distribute our findings based on the milestones we've set in collaboration with customer departments. Justification for vehicle ownership is requested of these departments based on vehicle usage.	75 %	FY21-Q3
 <p>3.6 Attain 20% of FY 21 vehicle acquisitions/replacements as alternatively fueled vehicles</p>	 Christopher Hooper (Consolidated Services)	9/30/21	Achieved 23.8% of the 84 FY21 vehicle replacements as electric or hybrid technology. Going forward staff will continue progressive actions designed to reduce emissions and demonstrate sustainable approaches to fleet management.	100 %	FY21-Q3
 <p>3.7 Develop a Five-Year IT Capital Plan</p>	 Melissa Kraft (Information Technology)	9/30/21	Completed in previous quarter	100 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 3.8 Improve the IT Governance / Project Management Program	 Melissa Kraft (Information Technology)	9/30/21	Gathering lessons learned over past quarter to apply to new project intake and approval/prioritization process.	95 %	FY21-Q3
 3.9 Conduct an assessment and develop a plan to support department workforce mobility for telecommuting requirements	 Melissa Kraft (Information Technology)	9/30/21	Assessment has been completed and was incorporated as part of pc refresh. We have completed 245 refresh endpoints and approximately 50 COVID permanent placements. Another 60 refresh endpoints are slated to complete by August 10th. Mobility will be a part of pc refresh process moving forward. Additionally, multi-factor licensing has been expanded to include additional mobile users.	100 %	FY21-Q3
 3.10 Develop IT policies and standards to improve the acquisition/purchase process of technology	 Melissa Kraft (Information Technology)	9/30/21	Worked in partnership with OBE and Purchasing in streamlining and consolidating technology requests which includes the annual PIR lists, ongoing maintenance and upcoming budget. Over next quarter, working on creating a draft countywide policy that provides standards on technology procurement.	75 %	FY21-Q3
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	4.13.1 SWIFS consulted Facilities Management, Information Technology, and Marshal Service seeking guidance regarding security system standards. 4.13.2 Based on the discussions with County staff, system evaluation and repair/upgrade recommendations were requested and received from the security system vendor currently providing maintenance and support for the system. 4.13.3 Security system repair/ upgrade recommendations have been shared with County administrative and purchasing staff. Next steps will be development of specifications for video and cabling upgrades that are necessary in order for system software to be migrated to current version.	40 %	FY21-Q3
 4.2 100% Completion and compliance of annual fire and life safety inspection of Dallas County facilities	 Michael Barber (Fire Marshal)	9/30/21	Inspection of 29 of 47 building completed.	76 %	FY21-Q3







Key Results	Owner	End Date	Analysis	Percent Complete	Period
 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	Dispatcher Training has been completed and the final testing phase for radios has commenced. Our partner department, IT, is expected to be completed in September.	85 %	FY21-Q3
 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	Deployment has been completed.	100 %	FY21-Q3
 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	Frank Crowley Jail infrastructure refresh is next on the agenda which includes new equipment for the backup of dispatch and new infrastructure for all of the jails. This will kick off in the fall and bring the project to 75% completion.	60 %	FY21-Q3
 4.6 Perform updated Critical Infrastructure Vulnerability Assessment at the Courthouses by Q3 of FY 21	 Greg Gray	9/30/21	Assessment complete w/ OSEM. Priorities identified and plan being put in place to correct.	51 %	FY21-Q3
 4.7 Replace the fire panels at Grand Prairie and Garland Government Centers by Q4 of FY 21	 Greg Gray	9/30/21	PO's issued for both projects. Delays in equipment from fire panel vendor due to chip shortage.	50 %	FY21-Q3
 4.8 Secure the area surrounding the jail complex from unauthorized vehicle access by end of FY 21	 Greg Gray	9/30/21	Issue identified in OSEM report. Project in design phase with IDIQ.	50 %	FY21-Q3
 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	All areas covered by cameras in elevator landings, entry/exits and booths.	100 %	FY21-Q3
 4.10 Install cameras overlooking the public areas at George Allen and Steele Courthouse by Q3 of FY 21	 Greg Gray	9/30/21	Cameras added to Steele building. Working on data path for exterior of GA	75 %	FY21-Q3
 4.11 Decrease the number of parking garage vehicle break-ins by 25%	 Robert DeLosSantos	10/1/21	<ol style="list-style-type: none"> 1. Parking area vehicle offenses have decreased from 2020 to 2021. 2. In 2020 there was a total of 17 offenses (Thefts-5; Burglary of Motor Vehicles - 10, Criminal Mischief - 2). 3. In 2021 there was a total of 6 offenses (Thefts-2; Burglary Motor Vehicles - 1; Criminal Mischief - 3). 4. This reflects Q3, a 65% reduction in vehicle offenses in the parking areas. 	75 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 4.12 Effective emergency preparedness for Dallas County departments and operations	 Doug Bass (Emergency Management)	9/30/21	<ul style="list-style-type: none"> • 4.12.1: Tax Office COOP May 2021 completed project 25% complete 4th quarter goal reassess COOP efforts and re-engage targeted departments. 25% • 4.12.2: No change- still awaiting response from Judges office: 4th quarter goal- re-engage with Judge's staff and submit to the state for review once approved. 75% • 4.12.3: This has has been approved - 4th quarter goal- facilitate launch to departments. 75% • 4.12.4: 4th quarter goal is for to HR process and submit to Commissioner's Court. 25% • 4.12.5 : This has been implemented. 100% • 4.12.6: We continue reviewing inventory records. Reviewing federal, state inventory control procedures to ensure compliance. This project is still on going completion at 85%. 4th quarter goal- push project to completion. • 4.12.7: Work plans have been developed. 4th quarter goals- enhance and refine. 75% • 4.12.8: 4th quarter goals- demobilization of Fair Park, After action review, debrief. 75% 	75 %	FY21-Q3
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	Master Agreement almost complete with all cities. Meetings to set priorities with each city are in progress.	90 %	FY21-Q3
 5.2 Prepare for APWA process and accreditation visit	 Jack Tidwell (Public Works)	9/30/21	Work continued with Matrix teams discussions underway. ADRT roundtable discussion to be set. Transitioning to new APWA staff for accreditation. Materials from external departments is being reviewed and evaluated. Materials will be reviewed by Director and AD's. Schedule implications of COVID-19 experience being assessed.	75 %	FY21-Q3





Key Results	Owner	End Date	Analysis	Percent Complete	Period
 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	<p>DCPW evaluation of the County's online sales use of the third party vendor, Real Auction, continues. Since the April live test of this online bidding process, the types and transaction volume of the DCPW tax foreclosed properties are being considered. DCPW anticipates to use this method for our tax foreclosed property resale (public method) ultimately.</p> <p>5.3.1 coordination continues with the tax office due to their experience with the Real Auction process. The Purchasing Department is also being kept informed of the Real Auction functions/abilities.</p>	75 %	FY21-Q3
 5.4 Update the Southern Dallas County Infrastructure Analysis	 Jack Tidwell (Public Works)	9/30/21	Completed in previous quarter	100 %	FY21-Q3
 5.5 Publish the Dallas County Mobility Plan for use by our cities and partner agencies	 Jack Tidwell (Public Works)	9/30/21	Completed in previous quarter	100 %	FY21-Q3
 5.6 Improve permit review process for unincorporated areas by reducing review time by 10%	 Michael Barber (Fire Mashal)	9/30/21	Permits tracked ongoing and recorded on running log, permit review team continues to meet every two weeks to discuss progress and new activities.	75 %	FY21-Q3
 5.7 Strengthen regulatory enforcement in the unincorporated areas through adoption of ETJ agreements and updates to county codes	 Michael Barber (Fire Mashal)	9/30/21	Wilmer ETJ agreement in final approval stage with City of Wilmer, upon approval will route to Commissioners Court for approval and court order.	15 %	FY21-Q3
 5.8 Conduct 2 multi department unincorporated area cleanup operations, addressing both north and south locations	 Michael Barber (Fire Mashal)	9/30/21	Unincorporated area south clean up scheduled for 8/7/2021, location established and Planning director has secured funding for event. Currently organizing with Public Works and Road and Bridge, HHS, and house hold hazardous waste.	45 %	FY21-Q3
 5.9 Achieve 50% completion of annual business inspection in the unincorporated	 Michael Barber (Fire Mashal)	9/30/21	18 of 33 completed including 3 additional new business.	75 %	FY21-Q3







Key Results	Owner	End Date	Analysis	Percent Complete	Period
 5.10 Install 2400 linear feet of CDBG-funded water/sewer line during FY2021	 Luis Tamayo (Planning & Development)	9/30/21	5.10.1 Design Completed. 5.10.2 Bid package to be completed August 2021 5.10.3 Not yet Stated. ETA to start in Q1 2022 5.10.4 Completed 5.10.5 Design Complete - Bid to go out Q1 2022	60 %	FY21-Q3
 5.11 Reconstruct 8000 linear feet of CDBG-funded streets during FY2021	 Luis Tamayo (Planning & Development)	9/30/21	5.11.1 - Design Complete. 5.11.2 - To be Constructed in house. No Bid Needed. Complete. 5.11.3 - To be Completed before Aug. 2021 5.11.4 - Completed.	80 %	FY21-Q3
 5.12 Pursue and acquire a platform for multi-department management of development permitting and related activities	 Jonathon Bazan (County Administration)	9/30/21	Coordinating with departments. RFP issued.	69 %	FY21-Q3





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 experiments are complete; validation report is in the finalization process with a projected completion date of July 31, 2021. 6.1.4 Preparation of the uncertainty measurement budget for the new assay is approximately 50% complete. 6.1.5 Pending completion of above. 6.1.6 Pending completion of above.	75 %	FY21-Q3
 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	Grant funding not received; new grant funding source identified, project pending briefing.	0 %	FY21-Q3
 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 CJD continues our efforts to work on a process to identify cost and impact on jail population based on release inquiries managed by the CJD, to include: parole violator releases, jail releases via jail diversion alternatives such as the DIVERT Court Program, MH	75 %	FY21-Q3

Key Results	Owner	End Date	Holds, Pre-Trial Release Bonds, etc. Analysis	Percent Complete	Period
			<p>The CJD has developed a spreadsheet and process of identifying parole violators in custody for technicalities only, without any pending law violations. We have begun tracking release inquiries of those individuals released immediately via warrant withdrawals, as a result of the CJD initiating status inquiry requests to the parole division. This does appear to have a cost/savings impact on the jail population, in which the CJD is still working to directly identify.</p> <p>We continue to document the EDR processes of the Local Data Advisory Committee and distribute weekly projection rate data regarding the tasks currently being completed by all stakeholders/departments, within the criminal justice system. This initiative is to ensure Dallas County meets the DPS required 90% reporting compliance goal by August 1, 2021, which definitely has a direct impact on Dallas County Criminal Justice System funding across the board.</p> <p>CJD's efforts of tracking and documenting outcomes from our compassionate release inquiries continues. To date, we've sent status email inquiries on 316 of defendants since (2020), of these, 295 have been released from jail, as a result of the CJD requesting these defendant's status be reviewed for an immediate jail release, due to their medical conditions. We started tracking these compassionate release efforts in (03/2020). Along with tracking, we are still in the process of identifying specific cost/savings impact on the jail population.</p> <p>The CJD also developed a tracking system of Pregnant Women in Jail, which started in March 2020. We've developed a report to identify the length of stay, average length of stay today vs. last year, along with cost implications. We identified there was a significant savings to the county over the past year, with the release of some of these individuals, based on daily jail bed cost. This is an additional effort of the CJD, sending out jail release status requests to the DA's office, PD's office, defense attorneys and parole, regarding the release of individuals in this population of the jail.</p> <p>The CJD is currently reviewing the impact of DIVERT</p>		

Key Results	Owner	End Date	Analysis	Percent Complete	Period
			<p>court in relation to jail population, as a jail diversion initiative. We have identified that there is a cost/savings impact from this initiative. We are specifically looking at treatment cost and individual's average length of stay in jail and their length of stay factors, to determine if there's a significant savings and impact directly associated to this program. Processes are being documented and tracked.</p>		
<p> 6.4 Establish processes to monitor statute compliance of behavioral health initiatives in the Dallas County Criminal Justice system</p>	<p> Charlene Randolph (Criminal Justice)</p>	<p>9/30/21</p>	<p>The Criminal Justice Department has developed a list of current behavioral health initiatives in the Dallas County CJD system. An excel chart of initiatives and collaborations has been created to document this work. The CJD developed a process for documenting impact of efforts on BH compliance and cost in the Dallas County Criminal Justice system, by identifying 1-2 initiatives that CJD has been involved in. Through this work, CJD will attempt to document impact and cost savings with regards to Jail Based Competency Restoration. CJD has also done an analysis of state mandates by focusing on 16.22 Code of Criminal Procedure. A full compliance review and recommendation plan has been developed and CJD is currently hosting monthly compliance implementation meetings and working closely with DCIT to focus on process automation.</p>	<p>85 %</p>	<p>FY21-Q3</p>
<p> 6.5 Provide an environment within Juvenile Services that is conducive to promoting progressive treatment models for youth</p>	<p> Sheryl Eagleton (Juvenile)</p>	<p>9/30/21</p>	<p>6.5.1 The discharge summary completion process for each youth has been revised for each internal facility.</p> <p>On July 9th, the reentry team will map out a logic model for the program. Business practices were also provided to reentry specialists for documenting their work in TechShare.</p> <p>6.5.2. Decision regarding OJJDP grant submission for vocational programming is anticipated by August 2021.</p> <p>OSHA 30 Certificate earned by one of our teachers - he will provide OSHA training at Medlock. Now having discussions regarding development of construction classes at Youth Village.</p>	<p>80 %</p>	<p>FY21-Q3</p>

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 6.6 Improve employee productivity and accountability within Juvenile Services	 Sheryl Eagleton (Juvenile)	9/30/21	<p>6.6.1 Research staff has reviewed all program registry entries. They are training all program managers on July 8. Training will introduce them to logic models and create clear objectives and measurable program outcomes and outputs. Staff will then provide technical assistance to each program manager to finalize these program descriptions, objectives, and performance metrics.</p> <p>6.6.2 Validation of the PACT will commence in August 2021 and be completed by the end of the year. Results from that study will be shared with staff and inform inter-rater reliability training in FY22.</p>	75 %	FY21-Q3
 6.7 Enhance communication methods within Juvenile Services to support programming and service provision during COVID-19	 Sheryl Eagleton (Juvenile)	9/30/21	<p>A prototype of the SharePoint homepage and containers has been created. Follow-up with IT is the next step.</p> <p>Hosted road shows/virtual staff meetings from each facility monthly. This gives an opportunity for each site to showcase and share information about their programs. Presenting this meeting virtually has increased attendance.</p>	80 %	FY21-Q3
 6.8 Reduce the % of employee turnover and promote staff diversity within Juvenile Services	 Sheryl Eagleton (Juvenile)	9/30/21	<p>6.8.2 Invited new HR workforce recruiter to management meeting which consisted of facility superintendents, program managers, and deputies. Discussed hiring strategies and retention.</p> <p>We now utilize the following websites as additional recruitment options: TJJJD website, Texas Probation Association, Juvenile Justice Association of Texas, Hispanic Chamber of Commerce in several areas with in Dallas County.</p>	75 %	FY21-Q3









Key Results	Owner	End Date	Analysis	Percent Complete	Period
 6.9 Promoting a safe and secure workplace within Juvenile Services for youth and employees	 Sheryl Eagleton (Juvenile)	9/30/21	<p>6.9.1 has been completed; a list of facility needs have been developed.</p> <p>We are making great strides with action 6.9.2. The juvenile leadership team met onsite with DLR consulting firm and county facility management team to discuss master planning project and operational needs for each site. They toured all proposed project sites, with the exception of the Steele Building.</p> <p>6.9.3 Discussions regarding the firms analysis will take place on July 2, 2021. The juvenile management team will meet with DLR to hear their report out regarding tour of onsite visits, recommendations and next steps to build/renovate for each site.</p>	45 %	FY21-Q3
 6.10 Implement the required changes to the bail bond system	 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 80 percentile in the intake division. Audits are consistently being done and individual trainings are being offered if Technician has low scores.</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. Our training coordinator has been making improvement to our introductory training from handouts to booklets. Training updates being completed with internal case management system and updates to procedures.</p>	70 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 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. Separate Policy and Procedure manuals have been implemented for 3 units.</p> <p>6.11.2 Audits have been established to check officers working at home during pandemic. Officers must touch a minimum of 10 percent of their case load daily. Audits have been completed for second quarter 2021, all staff returning to work on regular basis on 7/1/2021, audits expected to continue to rise.</p>	91 %	FY21-Q3
 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. Data being collected for statistical purposes.</p> <p>6.12.2 Currently we are re-allocating case managers to aid in the supervision of ELM cases. Three officers have been re-assigned. Three officers helping aid in coverage of officers out for various reason including FMLA.</p> <p>6.12.3 All special programs Pretrial have been involved continue to work to track all numbers.</p>	75 %	FY21-Q3
 6.13 Pass the State Jail inspection	 Anthony Rounds	9/30/21	<p>On May 11, 2021, The Texas Commission on Jail Standards recently conducted a re-inspection of the Dallas County Jail Facilities, after being found in non-compliance on May 7, 2021. All deficiencies have been corrected and the Dallas County Jails are now in compliance with minimum State Jail Standards. The Department has been issued a Certificate of Compliance on May 11, 2021.</p>	100 %	FY21-Q3
 6.14 Ensure successful implementation of the deflection center	 Darryl Martin (County Administration)	9/30/21	<p>Funding was appropriated and construction began in 2nd quarter.</p>	50 %	FY21-Q3











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






Key Results	Owner	End Date	Analysis	Percent Complete	Period
<p>✓ 7.1 Promote health and wellness in Dallas County</p>	<p>PH Philip Huang (Health & Human Services)</p>	<p>9/30/21</p>	<p>10 MOU's have been executed: 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 System3) Agreement between DCHHS-OASP and NCOA for funding to address food insecurity among seniors, increase awareness of SNAP benefits, and enroll seniors into SNAP4) MOU with DSHS for COVID-19 Death Records5) Collaboration between DCHHS and Methodist Hospital to implement Smoking Cessation and Mobile Mammography program services6) MOU between Parkland Health & Hospital System and DDCHHS Ryan White Grants Management Division to assist with linking Persons with HIV (PWH) to primary medical care and providing necessary community referrals7) MOU between Kroger Health and DCHHS allowing DCHHS to use Kroger Pharmacists and Technicians to provide vaccinations at Fair Park Mega Clinic8) Collaborate with Parkland to integrate clinical health care delivery methods with the core public health functions of collecting and analyzing data, contact tracing, outbreak investigation, immunizations, isolation, quarantine, and social services support. Reference article entitled "The Imperative for Integrating Public Health and Health Care Delivery Systems" published in the New England Journal of Medicine (NEJM Catalyst): https://catalyst.nejm.org/doi/full/10.1056/CAT.20.05809 MOU with Abounding Prosperity Inc. for the provision of the continuity of the delivery of services to persons at risk for or infected with Human Immunodeficiency Virus ("HIV"), Sexually Transmitted Diseases ("STDs"), and Sexually Transmitted Infections ("STIs")10) ILA between DCHHS-OASP and City of Dallas Office of Community Care for use of their facilities to provide meals and program services to older adults</p>	<p>100 %</p>	<p>FY21-Q3</p>
<p>■ 7.2 Establish joint Parkland-DCHHS chronic disease and infectious disease epidemiological approaches</p>	<p>PH Philip Huang (Health & Human Services)</p>	<p>9/30/21</p>	<p>1) Establish joint Parkland-DCHHS chronic disease and infectious disease epidemiological approaches to reduce: a. hypertension rates and heart disease - in progress, data to be collected</p>	<p>60 %</p>	<p>FY21-Q3</p>

Key Results	Owner	End Date	Analysis	Percent Complete	Period
			<p>b. cancer rates - ongoing, 1st and 2nd cohorts have been completed; enrolled 12 people for 3rd cohort beginning 1st week of May</p> <p>d. asthma - completed; file sharing server setup (SFTP) has been completed; working to establish a Pediatric Asthma Surveillance System (PASS)</p> <p>2) Work with community partners (other hospitals, CBOs, FQHCs, etc.) to continue chronic and infectious disease epidemiological approaches utilizing DCHHS surveillance data for:</p> <p>c. diabetes - in progress; DCHHS DPP is in communication with Baylor Scott and White Diabetes Prevention/Management program to facilitate referrals</p> <p>d. asthma - in progress; DCHHS is currently establishing an MOU to collaboratively provide AS-ME and home visit services in schools and households in targeted zip codes in the Dallas County; In addition, DCHHS is currently providing Asthma Home Visits for patients identified through data-sharing arrangement with Parkland.</p> <p>e. STI/HIV rates - in progress</p> <p>3) Reduce the burden of hypertension, heart disease, and diabetes in Southeast Dallas through policies and environmental changes to increase access to healthy foods and physical activities - in progress; DCHHS has established an MOU with five (5) community gardens to provide them with financial assistance to improve availability of fresh produce in food desert areas in South Dallas. We are also working on an MOU to facilitate nutrition education and deliver free food boxes to participants in partnership with North Texas Food Bank</p> <p>4) Improve the health of children, families and communities by fostering engagement between grassroots community services and public and private systems to develop a protective buffer against adverse childhood experiences (ACEs) occurring in adverse community environments - in progress; DCHHS provides menu modifications by our Registered Dietitian to early childhood centers and provide nutrition education to parents to ensure healthy food consumption at home for children and families.</p>		















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	4) Phase II - Implementation of EPIC system: <ul style="list-style-type: none"> Decisions for implementation of Epic related to the following functions - Release of Information (ROI), Document Scanning, Record Storage, Deficiency Tracking/Chart Analysis/Close Encounters, Coding, Chart Corrections/Patient Overlays, Patient Load Duplicates/Potential Duplicate/Merge Medical Record Maintenance, Care Everywhere – Unlinking of patients 	75 %	FY21-Q3
 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	No change for Q3.	40 %	FY21-Q3
 7.5 Continue to implement/address compliance with HRSA and other regulatory bodies	 Philip Huang (Health & Human Services)	9/30/21	No new sanctions issued by HRSA in Q3	75 %	FY21-Q3
 7.6 Strategically integrate social services to support public health	 Philip Huang (Health & Human Services)	9/30/21	Completed Implementation Steps (100%): Staffing the program, public notice posting, call center creation, design and develop computerized application for accepting pre-screening applicants for program, telecom voice-mail messaging, data analysis, sorting, cleansing and updating, develop EHAP policy, procedures and best practices, webpage creation and link activation, conduct lottery system process, program outreach through press releases, GovDelivery, broadcasts, flyers, etc. Project Plan (FY2021): Continue to provide assistance to eligible clients1) Successful completion of the 2020 EHAP program - completed2) Submit funding application to the TDHCA for the TERAP (TX. Emergency Rental Assistance Program) grant - completed3) Approval of FY21 EHAP program - completed4) Implement TERAP & 2021 EHAP - completed5) Implement TDEP - completed6) Implement ERAP - completed	100 %	FY21-Q3











Objective 8: Fiscal Stewardship Through the Application of Best in Class Practices





Key Results	Owner	End Date	Analysis	Percent Complete	Period
 8.1 Protect the County's financial integrity and credit worthiness	 Pauline Medrano (Treasurer)	9/30/21	<p>8.1.1 For FY 21 -3rd Qtr- 100% of all deposits were made within 4 working days. We reached our stretch goal, which met being in compliance with state statute of 7 days.</p> <p>8.1.2 FY21- 3 QTR. We received zero fraudulent bills from internal departments, which reduces losses to Dallas County.</p> <p>8.1.3 This project was unfortunately placed on hold indefinitely by the IT department due to County Auditor. The Auditor saw potential risk.</p>	70 %	FY21-Q3
 8.2 Excellence in the public procurement process through implementation of an electronic procurement platform	 Michael Frosch (Purchasing)	9/30/21	The electronic solicitation platform is utilized to ensure open and transparent procurement processes for Dallas County opportunities. The platform allows for an increased awareness to the vending community, and general public, which promotes trust through transparency.	100 %	FY21-Q3
 8.3 Improve competition in the procurement process resulting in increased vendor participation	 Michael Frosch (Purchasing)	9/30/21	<ul style="list-style-type: none"> All solicitations are reviewed and published for competition, removing any restrictive or limiting language Published forecast on Dallas County website, and provided to the vending community at various virtual training activities. Additionally, the forecast is provided to the SBAC committee on a monthly basis. Working in conjunction with the SBE department to train the vending community reaching more than 450 vendors/citizens over then last quarter. 	90 %	FY21-Q3
 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	8.4 - 13 Economic Projects reviewed. 10 in process.	75 %	FY21-Q3
 8.5 Procure and acquire a replacement for Oracle EBS before Q4 of FY 21	 Darryl Thomas (Auditor)	9/30/21	<ul style="list-style-type: none"> - Oracle fusion contract completed as a DIR and approved by Commissioners Court on May 4, 2021 - Implementation is scheduled to begin in late July 2021 - GFOA hired as consultants to review Countywide processes - scheduled meetings with key County stakeholders to identify critical departmental functions, risks, issues, and milestones 	90 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 8.6 Commit to financial transparency and improve financial information available to the public	 Darryl Thomas (Auditor)	9/30/21	provided quarterly escrow report to OBE to assist with FY22 budget preparation	75 %	FY21-Q3
 8.7 Engage in succession planning to prepare for Auditor's Office attrition	 Darryl Thomas (Auditor)	9/30/21	- held discussions with OBE and LADJ to discuss succession planning as part of the FY22 budget preparation	90 %	FY21-Q3
 8.8 Review accounts payable processes for improvement opportunities to be presented and made during FY 21	 Darryl Thomas (Auditor)	9/30/21	- developing plan to streamline and document workflow training for electronic processes as part of Oracle ERP - plan to track and monitor training feedback	95 %	FY21-Q3
 8.9 Ensure effective budget processes through accomplishment of key goals during each quarter of FY 21	 Ronica Watkins (Budget)	9/30/21	-Budget trainings completed for department budget submissions -Reviewing and preparing analysis of department requests -Documenting "lessons learned" through this year's budget process to review at the end of the fiscal year -Budget meetings scheduled for the first two weeks of July with Budget Executive Team (BET)	80 %	FY21-Q3
 8.10 Develop a plan to operate with revenue caps at 3.5 percent	 Ronica Watkins (Budget)	9/30/21	-Preliminary stages of developing financial plan for long term General Fund sustainability within the revenue cap at 3.5% -Reviewing current financial policies -Coordinating end of year FY2021 close out of encumbrances with the Auditor's Office and Purchasing	60 %	FY21-Q3
 8.11. Increase department accountability for allocated funds and spending	 Darryl Martin (County Administration)	9/30/21	All departments have access to their online budget and are managing allocations. Ongoing training is occurring and we are gearing up for FY 22 which will be our 2nd year using the system. The departments have adjusted to the new system and are more becoming conscious of their spending.	75 %	FY21-Q3

Objective 9: Resiliency in County Operations

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 9.1 Revise Telecommuting Policy by December 1, 2020	 Robert Wilson (Human Resources)	9/30/21	<p>Policy and forms have been updated and reviewed by the Civil DA.</p> <p>Finalizing training and supporting policy documents within sharepoint (QMS)</p> <p>Policy and supporting documentation under legal review as of 6.29.21</p> <p>Revised goal is to brief commissioners during the month of August</p>	90 %	FY21-Q3
 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	<p>Survey understanding opportunities in various department areas completed. Planning and Development / Fire Marshal's Office pilot approach for review of the current process v. business capabilities of contemporary platforms complete. Procurement process underway for selection of platform.</p>	60 %	FY21-Q3
 9.3 Ensure facility readiness through completion of all approved pandemic modifications by Q3	 Greg Gray	9/30/21	<p>Major majority of modifications complete. Deal with new requests as the come in.</p>	99 %	FY21-Q3
 9.4 Complete Implementation of ISO 9001 in 4 departments by end of FY21	 Jonathon Bazan (County Administration)	9/30/21	<p>Teams moving forward with process mappings. On target to complete the first 4 departments (of 12) by end of FY 21.</p>	75 %	FY21-Q3
 9.5 Complete 10 process improvement projects during FY 21	 Jonathon Bazan (County Administration)	9/30/21	<p>Departments have moved forward a number of opportunities for through their process mapping exercises. These have been/will be presented to the CISC. Staff Lean Six Sigma Green Belt class completed in June. 12 projects are currently in progress.</p>	75 %	FY21-Q3
 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	<p>A number of the initiatives are contract focused. Given other organizational priorities the past year, we are re-focusing on the initiatives for post-COVID.</p>	25 %	FY21-Q3
 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	<p>67% of the Shared Services Fleet is alternatively fueled. These loaners remain positioned and are in use at George Allen Parking Garage. Increased utilization of this program is anticipated as the Records Building is repopulated. Fleet Operations will send out a Broadcast to all departments in Q3, promoting the program.</p>	75 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 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	<p>9.8.1: Weekly meetings with the proposed vendor, County IT and County Purchasing to negotiate and finalize the case management system contract to the satisfaction of all parties.</p> <p>9.8.2: Unable to provide office wide training until the County approves vendor.</p> <p>9.8.3: Unable to standardize procedures for system that has not been approved by the County yet.</p> <p>9.8.4: Mid-month review of case assignments and dispositions per court.</p> <p>9.8.5: Unable to utilize data to determine need for additional support and resources until the County approves vendor and contract.</p> <p>9.8.6: Unable to complete until the County approves vendor and contract.</p> <p>9.8.7: Unable to complete until the County approves vendor and contract.</p> <p>9.8.8: Unable to complete until the County approves vendor and contract.</p>	75 %	FY21-Q3
 9.9 Develop a regular County operations report for Commissioners Court by Q3 of FY 21	 Jonathon Bazan (County Administration)	9/30/21	Phase 3 (of 3) rollout is complete. Ideas on how to expand site for more information of value to Commissioners Court under review. Feedback to be requested by Court in Q4.	100 %	FY21-Q3
Objective 10: Racial Equity and Inclusiveness					
 10.1 Formalize committee structure of the Racial Equity Task Force	 Darryl Martin (County Administration)	9/30/21	Completed in previous quarter.	100 %	FY21-Q3
 10.2 Identify at least one (1) barrier where racial inequity exists in each committee area	 Darryl Martin (County Administration)	9/30/21	Completed.	100 %	FY21-Q3
 10.3 Commissioners Court members will complete the "racial equity" video project by the end of the first quarter of 2021	 Darryl Martin (County Administration)	9/30/21	Completed.	100 %	FY21-Q3

Key Results	Owner	End Date	Analysis	Percent Complete	Period
 10.4 75% of senior and elected officials will complete unconscious bias training within FY 21	 Darryl Martin (County Administration)	9/30/21	Completed in previous quarter.	100 %	FY21-Q3
 10.5 Increase equity with contract spend and assistance from SBE	 Dan Garza (Small Business Enterprise)	9/30/21	The SBE Department coordinates with the Purchasing Department by incorporating SBE Language in all formal solicitations. The SBE Department scores SBE Participation in all Request for Proposal Evaluations.	75 %	FY21-Q3