

# GOVERNING FOR RESULTS

Department Performance Metrics Review



*FY 2016 3rd Qtr.  
Performance Report*



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## INTRODUCTION



### PURPOSE

The Governing for Results Policy was approved by the Tarrant County Commissioners Court on April 9, 2013. The purpose of the policy is to provide efficient service delivery, allow staff and elected officials to make informed decisions and provide open access to citizens. In addition, the policy provides guidance on strategic planning, business planning, performance management and the allocation of County resources.

In a move to champion the policy, the Governing for Results program was created. The program focuses on sharing Commissioners Court's mission and vision for the County to staff and the public, establishing a performance management program that evaluates County services and ensuring pertinent information is easily accessible to all.

The department scorecard is one of the tools being utilized to gauge service delivery and the achievement of County goals. Scorecards include the departments' specific goals and key performance indicators (KPIs). While departmental goals align with the County's overall goals, the scorecard allows each department to tell its unique story.

### TRAINING & SCORECARD DEVELOPMENT

During FY 2015, the Governing for Results program centered around educating staff on the County's strategic plan, developing department scorecards, and setting data baselines. Training was provided to elected officials, department heads and key personnel.

During training, staff reviewed the strategic goals and initiatives listed in the strategic plan, determined which countywide goals their business impacted and began to analyze what division goals and metrics needed to be shown on the scorecard. Upon the completion of the training, department leadership teams met with staff and the County Administrator's Office to further develop and finalize each department scorecard.

### NEXT STEPS

In FY 2016, staff will continue to build on the performance baselines set in FY 2015 and work with department leadership to set targets for all metrics. In addition, a performance analytics software will be implemented that will allow staff to better track data and identify trends. By setting targets and reviewing previous year trends, the data will become more useful and valuable to County leadership as managerial, policy and budget decisions are made.

### SCORECARD FORMAT

It is important to note that scorecards do not include all the data a department measures and collects. Each scorecard features the information the department leadership feels is most important to service delivery, aligns with the County's strategic plan and tells its story best.

Outside of the department goals and KPIs, each scorecard contains other helpful information including the department mission statement, the FY 2015 and FY 2016 budget and total number of full time employees (FTE). Trend arrows are utilized to show the change compared to the previous year. There is also a section that highlights challenges and successes each department experienced during FY 2015. These other elements are included to ensure a holistic approach is taken and the reader has all relevant facts.

Lastly, scorecards feature KPIs with various reporting frequencies. Some metrics are reported annually, quarterly, or semiannual, depending on the availability and data content. The period is blacked out where there is no quarterly update.

The following report includes FY 2015 and FY 2016 scorecard results for 19 County departments.

## COUNTY STRATEGIC GOALS



### MISSION

**Our mission is to work collaboratively with our external and internal stakeholders to improve the satisfaction of residents and businesses of Tarrant County through the effective and efficient provision of services.**

### VISION

**Our vision is to be financially responsible with County resources and efficient in service delivery. We commit to a culture of innovation, excellence and transparency, while providing the highest level of customer service to Tarrant County residents and businesses.**

*In accordance with Governing for Results policy, the FY2014-FY2020 Tarrant County Strategic Plan was approved by Commissioners Court on July 1, 2014.*

**Improve Tarrant County's financial strength and effectiveness** by proactively exercising fiscal disciplines and performance or evidence-based budget allocation.

**1**

**Maximize Tarrant County's operational efficiency and productivity** through streamlined policies and processes, enhanced communication and targeted application of technologies.

**2**

**Continue to cultivate an organizational culture** in which people are nurtured, innovation is encouraged and excellence is rewarded.

**3**

**Enhance the satisfaction level for the residents and businesses of Tarrant County** through the effective delivery and equitable administration of justice, public safety, health, transportation and human and other services.

**4**

**Strategically engage the public and private stakeholders to improve the mobility of people and goods** in Tarrant County and the North Texas Region.

**5**

**Proactively collaborate with Tarrant County cities and other stakeholders to grow and diversify the local economy** through the enhancement of human and capital infrastructures.

**6**

# County Administrator

Year	Budget	FTEs
FY 2015	\$1,941,244	13
FY 2016	\$2,227,810	14

**MISSION STATEMENT:** To provide oversight to the management of department operations under Commissioners Court purview, as well as implement the policies, budgets and initiatives adopted by the Court, and facilitate legislative efforts. Lastly, the office assists Commissioners Court in its decision making process through planning, collaboration, policy analysis, statistical research and grant coordination under the direction of the County Administrator.

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
6	Community Development Develop, implement and administer community development, affordable housing and homelessness programs in coordination with municipalities and local non-profits.	Number of infrastructure replacement projects undertaken	FY 2015				14	
			FY 2016					
		Number of owner-occupied houses rehabilitated	FY 2015				40	
			FY 2016					
		Number of affordable housing units developed	FY 2015				8	
			FY 2016					
		Number of homeless people served (case management /housing)	FY 2015				17,608	
FY 2016								
Number of shelters/service providers (agencies) funded	FY 2015				12			
	FY 2016							
Total state and federal grant dollars awarded	FY 2015				\$7,975,715			
	FY 2016							
4	Criminal Justice Develop collaborative criminal justice planning partnerships and policy development strategies that address County and State recidivism rates and county jail and state prison populations.	Tarrant County recidivism rate	FY 2015				43%	
			FY 2016					
		Percentage of Re-entry Program participants that open a banking account*	FY 2015				N/A	
			FY 2016					
		Percentage of Re-entry Program participants that experience an increase in their income *	FY 2015				N/A	
			FY 2016					
Percentage of Re-entry Program participants placed in jobs *	FY 2015				25%			
	FY 2016							
6	Economic Development Coordinate county economic development issues and incentive programs with municipalities, businesses, chambers of commerce, and other taxing entities within the county and region.	Total number of jobs available in Tarrant County	FY 2015				952,821	
			FY 2016					
		Unemployment rate	FY 2015				4%	
			FY 2016					
		New construction appraised value	FY 2015				\$3,397,018,446	
			FY 2016					
Number of active incentive programs	FY 2015				58			
	FY 2016							

\*THIS METRIC IS A PROJECT OUTPUT MEASURE FOR THE FIRST STOP PROGRAM. THE FIRST STOP PROGRAM IS A PART OF THE COUNTY'S COMPREHENSIVE REENTRY INITIATIVE.

# County Administrator

Year	Budget	FTEs
FY 2015	\$1,941,244	13
FY 2016	\$2,227,810	14

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County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
6	Emergency Management Serve residents of Tarrant County by directing and coordinating emergency management and homeland security programs to prevent, mitigate, prepare for, respond to and recover from emergencies and disasters in cooperation with regional partners.	Number/type of annual emergency disaster occurrences	FY 2015	1	3	1	0	↑
			FY 2016	5	3	4		
		Number of emergency disaster exercise drills	FY 2015	4	0	9	3	↓
			FY 2016	6	14	4		
		Total emergency management grant funding awarded	FY 2015	\$300,000	0	0	0	→
			FY 2016	\$352,603	0	0		
		Number of public outreach events	FY 2015	1	1	2	2	→
			FY 2016	0	1	2		
		Number of hits on social media and KnoWhat2Do website	FY 2015	3,761	4,206	6,355	4,369	↓
			FY 2016	4,272	9,456	5,154		

## FY 2015 Highlights

### Criminal Justice

In a quest to develop a community justice strategy and improve analysis of criminal justice issues, the County applied for the MacArthur Foundation Grant. While Tarrant County was not selected as a finalist, the application process was beneficial. The opportunity allowed the County to extend its partnership with Tarleton State University to do an extensive research project and propose solutions and action-oriented recommendations to address mental illness in the jail population, re-entry planning and other matters that impact the County's recidivism rate.

### Economic Development

There were several major economic development projects during FY 2015. Facebook invested up to \$1 billion for a data center campus at Alliance that will create 40 jobs, paying an average of \$70,000 annually. The Fort Worth Stockyards TIF District hopes to generate approximately \$40 million over its 20- year life. An estimated \$385 million in development will occur in the district, including as much as \$185 million from a planned redevelopment in the Historic Stockyards by a partnership of Majestic Realty and Fort Worth's Hickman family. The TIF creation and Majestic-Hickman project are expected to spur another \$200 million in private investment.

American Airlines will construct a new 149,000 sq. ft. Integrated Operations Center that will bring a projected total of 1,300 full-time jobs to the area. The General Motors Tax Abatement expanded the assembly plant in Arlington by 1.2 million sq. ft. and the value is estimated to be between \$2.5 - \$3.5 million from the County.

### Emergency Management

The Office of Emergency Management developed and implemented its 2015-2020 Strategic Plan. In addition, the Office of Emergency Management developed the Tarrant County Hazard Identification and Risk Assessment (HIRA) document for planning for all-hazards emergencies and disasters that may face Tarrant County in conjunction with internal and external stakeholders.

### Legislative Matters

During the 84th Legislative Session of the Texas State Legislature, staff represented the interests and policy positions of the Tarrant County Commissioners Court. In addition, staff monitored the activities and Legislative Session preparation efforts of the Texas Conference of Urban Counties, the Texas Association of Counties; and the Texas County Judges and Commissioners Association.

Year	Budget	FTEs
FY 2015	\$ 6,456,202	58
FY 2016	\$6,742,895	59

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
1	<i>Accounts Payable</i> Distribute vendor payments for County expenses in a timely manner.	Number of new vendors paid through Automated Clearing House (ACH) system	FY 2015				245	
			FY 2016					
		Percentage of vendors paid on time	FY 2015				99%*	
			FY 2016					
1	<i>Financial Accounting</i> Record financial transactions of the County and provide timely and accurate interim and annual financial reporting.	Government Finance Officers Association (GFOA) certified	FY 2015				Yes**	
			FY 2016					
		Percentage of financial reports published in a timely manner	FY 2015				100%	
			FY 2016					
1	<i>Grants</i> Ensure financial compliance and reporting of funds received under federal, state and local grant programs.	Percentage of County programs in compliance with federal, state or local mandates	FY 2015				100%	
			FY 2016					
1	<i>Internal Audits</i> Provide objective, accurate and meaningful information regarding County operations and make recommendations for improvement.	Number of internal audits conducted	FY 2015				26	
			FY 2016					
1	<i>Payroll &amp; Benefits</i> Ensure Tarrant County employees' pay and benefits information is current and accurate.	Payroll accuracy rate	FY 2015				99.9%	
			FY 2016					

\*PERCENTAGE REFLECTIVE OF INVOICES THAT COME INTO AUDITOR'S OFFICE FIRST. \*\* FOR FY 2014

## FY 2015 Highlights

### GFOA Award

The department was awarded the GFOA certificate for reporting excellence for the 17th consecutive year.

### Vendor Payments

The department successfully implemented Fast IDentity Online (FIDO) and ACH payment process, which is a more efficient way to pay vendors. Staff anticipates increased usage of ACH each year.

### Grants

The Grants section monitors approximately 200 grants and achieved 100% compliance with federal, state or local mandates for FY 2015.

### Payroll

The majority of employees receive direct deposit and electronic payment stubs. Payroll currently prints 8.3% of direct deposit advices and less than 4% of employees receive a check. In addition, W-2's were available on-line for re-printing.

Year	Budget	FTEs
FY 2015	\$9,648,868	135
FY 2016	\$9,991,965	139

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr./YTD	Trend
1	<i>Accounting</i> Maintain and verify the records of all financial transactions for the County Clerk's Office and provide efficient administration of all court registry accounts for both Civil and Criminal courts.	Number of credit card transactions	FY 2015	1,280,404.18	1,452,259.08	1,412,108.44	1,378,709.39	↓
			FY 2016	1,286,648.34	1,410,787.74	1,340,742.97		
		Number of E-Filing transactions	FY 2015	730,665.00	769,509.00	788,584.00	812,989.00	↑
			FY 2016	742,353.00	824,328.00	886,836.00		
		Number of E-Recording transactions	FY 2015	1,795,229.50	1,735,009.00	2,215,339.00	2,277,642.00	↑
FY 2016	2,007,491.00	1,937,707.25	2,325,557.50		↑			
4	<i>Civil Court</i> File and maintain records for the Probate Courts and County Courts at Law and provide timely, efficient, accurate and professional services to the courts, private attorneys and the general public.	Probate and County Courts at Law number of new cases filed	FY 2015	3,627	3,931	3,985	4,231	↓
			FY 2016	3,853	3,793	3,948		
		Probate and County Courts at Law number of documents processed (case events)	FY 2015	62,691	64,707	66,875	72,272	↑
			FY 2016	67,510	71,913	72,832		
		Probate and County Courts at Law number of papers issued (citations, writs, subpoenas, etc.)	FY 2015	4,547	4,600	4,976	5,322	↑
			FY 2016	4,841	5,293	5,833		
4	<i>Criminal Court</i> Maintain records and provide statutory clerical support to the County Criminal Courts and provide excellent customer service to citizens, various county departments and law enforcement agencies.	Class A, B Misdemeanors and Class C Appeal cases filed	FY 2015	6,690	7,347	7,247	7,090	↑
			FY 2016	6,077	6,654	7,356		
		Class A & B Misdemeanor Cases Set on the docket	FY 2015	16,385	19,541	19,846	18,781	↑
			FY 2016	17,099	18,831	21,121		
		Class A, B Misdemeanors and Class C Appeal cases disposed	FY 2015	7,391	9,446	8,133	7,965	↓
			FY 2016	7,156	7,171	7,387		



**MISSION STATEMENT:** To provide cost-effective services and a satisfying citizen experience.

Year	Budget	FTEs
FY 2015	\$9,648,868	135
FY 2016	\$9,991,965	139

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
2	Official Public Records Remain in the forefront of technological advances to best meet the demands of our office and continue to improve images currently available, while maintaining the highest level of customer satisfaction.	E-Recording and Standard Recording of Public Records Filed	FY 2015	51,275	64,280	77,512	80,182	↑
			FY 2016	69,589	64,539	79,168		
		Hits made on Megasearch - County Clerk's Online Real Estate Record Search site	FY 2015	3,867*	57,126	61,721	62,034	↑
			FY 2016	53,208	75,713	85,846		
		Number of Property Fraud Alerts sent out to citizens	FY 2015	12,170	14,934	16,902	19,143	↑
			FY 2016	14,795	16,112	21,839		
2	Vital Records Provide excellent service in the maintenance and issuance of vital records, ensure records are accessible & requests are processed in a timely manner.	Birth certificates filed	FY 2015	5,122	4,814	4,948	5,311	↓
			FY 2016	5,441	5,045	4,943		
		Death certificates filed	FY 2015	2,238	2,570	2,421	2,250	↑
			FY 2016	2,315	2,655	2,507		
		Marriage licenses issued	FY 2015	3,352	3,367	4,270	4,435	↑
			FY 2016	3,654	3,723	4,331		

\* DATA DOES NOT REFLECT ENTIRE QUARTER, DUE TO THE INITIATIVE STARTING IN DECEMBER.

### FY 2015 Highlights

#### Same-sex Marriage

Following a landmark Supreme Court decision on same-sex marriage, the County Clerk's Office immediately partnered with the Criminal District Attorney's Office to review the applicability of the decision. Once it was determined the Clerk's Office was lawfully obligated to follow the ruling, it modified its existing business practices to ensure compliance without unnecessary delay.

#### Records Preservation

In a continuing effort to safeguard Tarrant County historical records, the County Clerk's Office contracted with Kofile Inc. to professionally restore and preserve records dating back to the 1800's using state-of-the-art technology. These records are secured in specialized disaster-safe binders to ensure their longevity for generations to come.

Approximately 381 historical books were preserved in 2015, including records from the Tax Office, Transportation, Archives and the Sheriff's Department.

#### Mega Search

The County Clerk's Office deployed a new web-based application, *Mega Search*, which allows the public to purchase certified copies of public records online. Previously, these records could only be acquired in the Tarrant County Courthouse. Purchasing records online saves users time and money and reduces the staff required to support walk-in customers. Additionally, the application simplifies searching for records, allowing citizens to locate records using keywords similar to a search of the Internet using Google.

**MISSION STATEMENT:** Serve and provide support for the district courts in Tarrant County by registering, recording and maintaining custody of all court pleadings, actions, instruments and documents that are part of any cause or action undertaken by a civil, family, juvenile, or criminal district court.

Year	Budget	FTEs
FY 2015	\$10,779,244	151
FY 2016	\$10,086,872	140

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
2	<i>Civil Family &amp; Tax Courts</i> Provide care, custody and control of the District Court records through the effective utilization of technology and efficient delivery of information and justice.	Number of visits to the web-based access system	FY 2015				252,515	
			FY 2016					
		Number of archive cases digitized	FY 2015				15,353	
			FY 2016					
		E-Filing Acceptance Rate	FY 2015				92.7%	
			FY 2016					
		Civil, family and tax cases filed	FY 2015				40,328	
			FY 2016					
		Civil, family and tax cases disposed	FY 2015				41,145	
			FY 2016					
2	<i>Criminal Courts</i> Provide care, custody and control of the District Court records through the effective utilization of technology and efficient delivery of information and justice.	Number of criminal felony cases filed	FY 2015				17,341	
			FY 2016					
		Number of criminal felony cases disposed	FY 2015				18,263	
			FY 2016					

## ***FY 2015 Highlights***

### **TechShare & Legislative Matters**

Throughout FY 2015, staff participated in the ongoing design, development and testing of the new Conference of Urban Counties TechShare case management system. In addition, staff participated in the review, analysis and implementation of legislative changes from the 84th Session of Texas Legislature.

### **Tom Vandergriff Civil Courts Move**

Lastly, the District Clerk's staff worked with Facilities Management to successfully move the Civil, Tax, Accounting and Administrative divisions to the new Tom Vandergriff Civil Courts building with minimum delays and uninterrupted service to Tarrant County residents.

# Domestic Relations

Year	Budget	FTEs
FY 2015	\$7,172,351	83
FY 2016	\$7,357,403	83

**MISSION STATEMENT:** To ensure every child within our purview is afforded quality time, in a safe environment, with both parents and receives adequate child support and medical support in a timely manner. In addition, we strive for every parent under our purview to understand the alternatives to litigation, the importance of keeping children out of parental conflict and the consequences of failing to follow court orders.

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	<i>Child Support</i> Enhance the quality of life for children in Tarrant County by monitoring and collecting child support obligations.	Number of children receiving support	FY 2015	44,613	44,641	45,066	48,972	↑
			FY 2016	48,787	50,022	53,345		
		Total child support dollars received	FY 2015	\$73,513,281	\$78,564,268	\$78,307,512	\$75,980,301	↑
			FY2016	\$79,914,691	\$87,188,650	\$87,226,637		
		Paying case rate on monitored cases (target is 55%)	FY 2015	89.6%	89.0%	89.1%	89.4%	↑
			FY 2016	90.0%	89.4%	89.4%		
4	<i>Community Supervision</i> Assist persons under supervision remain in compliance through monitoring and enforcing their court orders and by removing obstacles and barriers that prevent them from meeting their parental responsibilities.	Paying case rate (target 55%)*	FY 2015	86.3%	95.2%	95.2%	86.9%	↑
			FY 2016	89.9%	97.7%			
		Total child support collected	FY 2015	\$3,540,501	\$4,031,102	\$4,151,783	\$3,802,894	↓
			FY 2016	\$3,649,175	\$4,120,898	\$4,013,769		
		Number of referrals	FY 2015	443	507	588	412	↓
			FY 2016	379	348	336		
		Satisfactory discharges	FY 2015	44	49	51	38	↑
			FY 2016	46	57	56		
4	<i>Enforcement</i> Maximize the quality of life and best interest of Tarrant County children by providing comprehensive legal services in matters concerning child support, medical support, and access and possession.	Number of cases filed that result in a court order	FY 2015	130	120	122	138	↑
			FY 2016	130	158	145		
		Lump sums collected in addition to regular child and medical support as a result of litigation	FY 2015	\$313,528	\$289,410	\$220,677	\$168,058	↑
			FY 2016	\$171,177	\$473,735	\$268,694		

\*DATA IS DELAYED DUE TO THE ATTORNEY GENERAL'S REPORTING SCHEDULE. 3RD QTR. DATA WILL BE REPORTED ON THE FY 2016 4TH QTR. REPORT.

# Domestic Relations

Year	Budget	FTEs
FY 2015	\$7,172,351	83
FY 2016	\$7,357,403	83

**MISSION STATEMENT:** To ensure every child within our purview is afforded quality time, in a safe environment, with both parents and receives adequate child support and medical support in a timely manner. In addition, we strive for every parent under our purview to understand the alternatives to litigation, the importance of keeping children out of parental conflict and the consequences of failing to follow court orders.

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	<b>Family Court Services</b> Assists parents in minimizing conflict during litigation, provides tools for co-parenting after the case is resolved and offers neutral assessment and fact finding for the Family Law courts.	Number of court orders received	FY 2015	342	355	422	445	↓
			FY 2016	332	370	342		
		Number of families provided access coordination services	FY 2015	96	132	132	95	↑
			FY 2016	95	144	134		
		Number of families provided court services and social studies services	FY 2015	161	163	205	217	↓
			FY 2016	154	165	158		
		Percentage of cases that receive a resolution in access coordination	FY 2015	70.0%	81.0%	71.0%	77.0%	↑
			FY 2016	82.0%	87.0%	79.0%		
		Number of supervised visits and exchange cases	FY 2015	85	60	85	112	↓
			FY 2016	83	61	79		

## FY 2015 Highlights

### Community Supervision Unit

Collected over \$15 million in child support from parents who were not paying their child support until they were placed on Community Supervision.

### Family Court Services

Developed a new comprehensive and interactive website including access to online co-parenting classes, informational videos and links to helpful information for parents going through custody litigation.



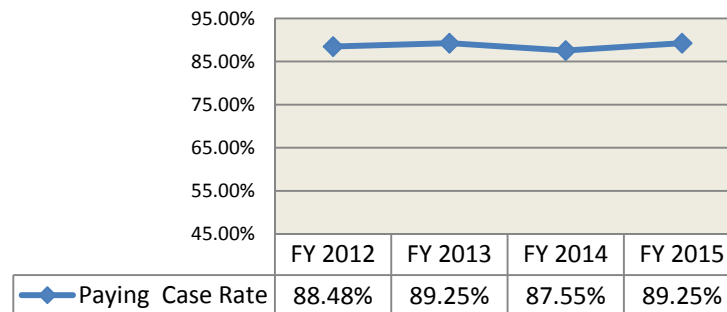
### Legal Enforcement

Under the new direction of Clint Dupew, the department revamped its visitation enforcement policies, developed a new orientation class for visitation enforcement and is reworking the legal intervention policies and procedures.

### Child Support

Reached an 89% paying case rate, one of the highest paying case rates in the state. Prior to implementing the Monitoring Program in 2000, it was expected to only reach a 50% or less paying case rate.

Child Support Paying Case Rate



Year	Budget	FTEs
FY 2015	\$ 5,739,745	36
FY 2016	\$6,108,449	36

**MISSION STATEMENT:** Establish and increase public confidence in the electoral process by conducting voter registration and elections with the highest level of professional election standards, integrity, security, accuracy, and fairness.

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	Voter Registration Ensure the integrity of the electoral process by registering voters and maintaining accurate voter registration records.	Number of registered voters*	FY 2015	967,920	975,642	987,438	1,001,885	↑
			FY 2016	1,012,052	1,025,616	1,049,792		
		Number of new registered voters	FY 2015	24,073	14,231	17,206	20,212	↑
			FY 2016	19,855	29,460	23,354		
		Number of early day voters	FY 2015	58,341			46,638	↑
			FY 2016	44,529	141,825	56,027		
Number of voter registration changes processed (including cancellations)	FY 2015	86,689	21,456	25,324	24,367	↓		
	FY 2016	16,930	59,091	20,973				
4	Elections Administer all federal, state, county and other elections in a fair and efficient manner.	Number of elections	FY 2015	17		37		↓
			FY 2016	2	1	3		
		Number of precincts supported	FY 2015	694		187		↑
			FY 2016	694	694	694		
		Accuracy of ballot devices	FY 2015	100.0%		100.0%		→
			FY 2016	100.0%		100.0%		

\*REFLECTS THE NUMBER OF REGISTERED VOTERS AT THE END OF EACH QUARTER.

## FY 2015 Highlights

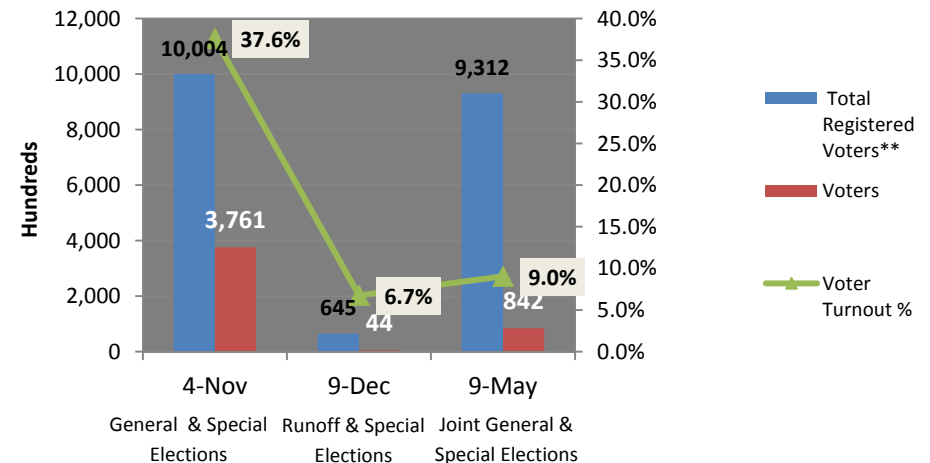
### Voter Turnout

During FY2015, elections were held on November 4, 2014, December 9, 2014 and May 9, 2015. The highest voter turnout was during the gubernatorial election in November. The lowest turnout was during the runoff elections held in December.

The gubernatorial election included the general election for state and county officers and resulted in 37.59% of the registered voters in Tarrant County going out to the polls. Early voting by personal appearance was conducted in 49 locations, 8 of which were temporary locations, resulting in 21.36% early voting ballots casted. On Election Day, there were 365 polling places accounting for 16.23% of the ballots casted.

Several entities including Arlington, Azle, Benbrook, Forest Hill, Fort Worth, Keller, Richland Hills, Reno, the Town of Flower Mound, Aledo, Birdville and Keller Independent School District were included in the joint election with Tarrant County.

### FY 2015 Voter Turnout



\*\*REFLECTS THE NUMBER OF QUALIFIED VOTERS FOR A PARTICULAR ELECTION AT THE CUTOFF DATE.

Year	Budget	FTEs
FY 2015	\$25,896,323	114
FY 2016	\$26,918,876	115

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend		
2	<i>Building Services</i> Develop and implement energy efficiency measures to reduce electricity, gas and water consumption in County facilities.	Total electricity consumption (in kwh)	FY 2015				71,091,471			
			FY 2016							
		Total gas consumption (in mcf)	FY 2015				63,040			
			FY 2016							
		Total water consumption (in gallons)	FY 2015				215,773,402			
			FY 2016							
4	<i>Building Services</i> Provide safe, healthy and comfortable building environments for County employees and visitors.	Percentage of County facilities that have completed and passed the life safety inspection and verification	FY 2015				100.0%			
			FY 2016							
		Number of County facilities that A.E.D. devices are easily accessible and have been inspected	FY 2015				40			
			FY 2016							
		Number of safety training hours completed by staff	FY 2015				735			
			FY 2016							
2	<i>Building Services</i> Execute detailed comprehensive preventive maintenance plans for equipment and building system.	Number of equipment that has undergone normal preventive maintenance inspection, testing and calibration	FY 2015				1,678			
			FY 2016							
		Maintenance activities requiring the removal, recapturing or addition of refrigerant to HVAC equipment that generated Refrigerant Compliance Program management logs to meet EPA regulations FY 2014	FY 2015				67			
			FY 2016							
		2	<i>Construction Services</i> Ensure all new construction and building renovation projects comply with federal, state and local codes and regulations, while achieving all directives from the Commissioners Court within the approved budget and timeline.	Percentage of projects in compliance with federal, state and local codes and regulations	FY 2015				100.0%	
					FY 2016					
Percentage of completed renovation projects within budget and on schedule	FY 2015						90.0%			
	FY 2016									
Percentage of completed new projects within budget and on schedule	FY 2015						82.0%			
	FY 2016									
Total number of renovation projects in progress	FY 2015				10					
	FY 2016									
Total number of new projects in progress	FY 2015				11					
	FY 2016									

# Facilities Management

MISSION STATEMENT: Successfully integrate people and places.

Year	Budget	FTEs
FY 2015	\$25,896,323	114
FY 2016	\$26,918,876	115

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
2	Support Services Monitor and maintain the recycling project to improve and encourage employee participation in the recycling program at all County facilities.	Number of pounds of recycled material diverted from the landfill	FY 2015				918,002	
			FY 2016					
		Pounds of white paper bale recycled	FY 2015				481,561	
			FY 2016					
		Total revenue generated from recycled material	FY 2015				\$85,427	
			FY 2016					

## FY 2015 Highlights

### Renovation Projects

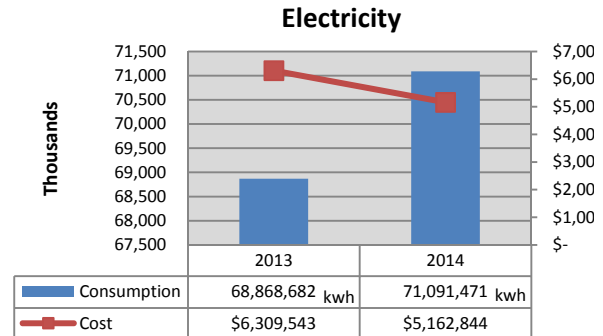
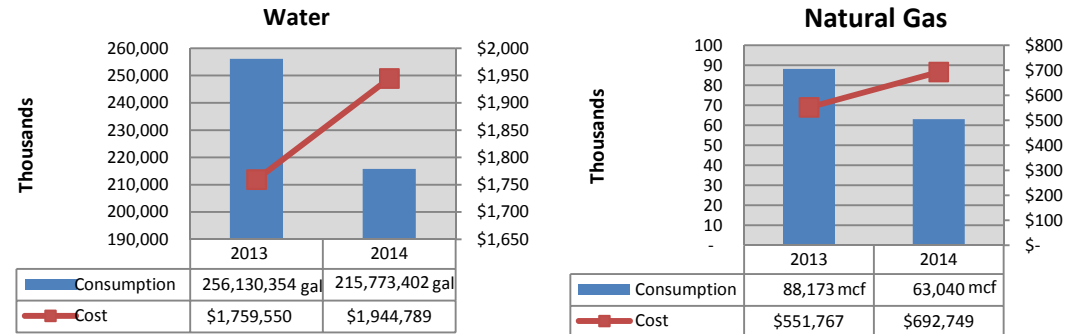
Renovation projects included restoration of the west entry of the Tarrant County Courthouse. The courthouse, which was originally built in 1895, also received a facelift that included a remodeling of the County Clerk's offices and the 2nd floor restrooms.

### New Construction Projects

New construction projects included The Tom Vandergriff Civil Courts Building. The 231,934-square-foot courthouse opened to the public July 20, 2015. The Star-Telegram boasted that "the six floor facility is a technological marvel that meets the needs of a modern civil court system."\*Other projects include a parking expansion for the Mansfield Subcourthouse and parking lot improvements for the Subcourthouse in Arlington to alleviate parking needs at each location.



## Total Utility Costs



\*<http://www.star-telegram.com/news/local/article26191633.html>

Year	Budget	FTEs
FY 2015	\$368,231	3
FY 2016	\$384,547	3

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	<i>Fire/Explosive Investigations</i> Investigate all fire/explosive incidents in the unincorporated areas of Tarrant County.	Number of fire investigations conducted	FY 2015				68	
			FY 2016					
		Number of arson investigations conducted	FY 2015				11	
			FY 2016					
		Of the arson cases investigated the percentage submitted to the Criminal District Attorney's Office for prosecution	FY 2015				36.0%	
			FY 2016					
4	<i>Fire Safety Training</i> Provide fire and life safety training to Tarrant County employees and citizens.	Number fire extinguisher training sessions	FY 2015				6	
			FY 2016					
		Number of citizen fire safety training sessions	FY 2015				8	
			FY 2016					
4	<i>Fire Safety Inspections</i> Provide fire safety inspections in existing commercial and public buildings in the unincorporated areas of Tarrant County.	Number of fire safety inspections conducted	FY 2015				155	
			FY 2016					
		Number of commercial and public building fire safety inspections conducted	FY 2015				50	
			FY 2016					
		Number of adoption/foster home inspections	FY 2015				31	
			FY 2016					
		Percentage of fire safety inspections completed at schools and churches	FY 2015				18.0%	
			FY 2016					

## FY 2015 Highlights

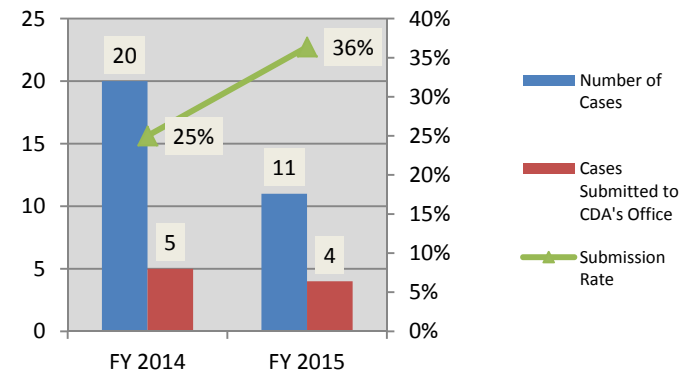
### Training

The Fire Marshal Office provided arson training to the Tarrant County Fire and Arson Investigator's Association. The training provided education in solving arson fires, as well as valuable information in preparing arson cases for court submission. The office has continued to support several of the smaller cities in conducting fire scene investigations and assisted in the city fire marshal inspection programs.

### Emergency Services

While working with the Emergency Services District board, staff has been able to continue providing fire services and Emergency Medical Services (EMS) to residents in the unincorporated areas of the County. In addition, the County's EMS program received extra funds to assist the fire-based EMS providers with their operations.

### Incendiary/ Arson Cases Submitted to the CDA's





# Human Resources

**MISSION STATEMENT:** Through leadership, policy administration, and strategic partnerships, Human Resources (HR) promotes a culture of wellness, diversity and professional growth to its employees, while providing Tarrant County citizens a qualified and high performing workforce.

Year	Budget	FTEs
FY 2015	\$2,979,090	28
FY 2016	\$3,075,888	29

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
1	<i>Benefits</i> Offer comprehensive health and retirement benefits in a cost effective manner.	Percentage of the County's budget allocated to employee and retiree health benefits	FY 2015				10.6%	
			FY 2016					
		Percentage of the benefits budget allocated to retiree health benefits	FY 2015				9.6%	
			FY 2016					
		Percentage of the County's budget allocated to retirement benefits	FY 2015				8.2%	
			FY 2016					
Employees retiring per year	FY 2015					139		
	FY 2016							
3	<i>Employee Relations &amp; Civil Service</i> Ensure employees know their rights, county policies and procedures for civil service.	Number of county employees who attended civil service training	FY 2015				45	
			FY 2016					
3	<i>Outreach</i> Increase employee engagement and community collaboration.	Total funds raised for United Way (target 5% yearly increase)	FY 2015				\$104,213	
			FY 2016					
3	<i>Recruitment &amp; Retention</i> Attract, hire and retain the best qualified employees.	Employee turnover percentage	FY 2015				9.5%	
			FY 2016					
3	<i>Staff &amp; Organization Development</i> Create opportunities for employees to enhance job skills & knowledge.	Staff development training hours	FY 2015				4,254	
			FY 2016					
		Total tuition reimbursement funds distributed to employees	FY 2015				\$157,647	
			FY 2016					

# Human Resources

Year	Budget	FTEs
FY 2015	\$2,979,090	28
FY 2016	\$3,075,888	29

**MISSION STATEMENT:** Through leadership, policy administration, and strategic partnerships, Human Resources (HR) promotes a culture of wellness, diversity and professional growth to its employees, while providing Tarrant County citizens a qualified and high performing workforce.

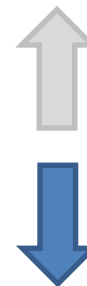
County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
3	<i>Staff &amp; Organization Development</i> Provide formal, effective & competency-based management training to County leaders.	Management Development Institute training hours	FY 2015				4,388	
			FY 2016					
3	<i>Staff &amp; Organization Development</i> Create opportunities for top performers to gain practical on-the- job training experience, share institutional knowledge & develop continuity leadership skills.	Percentage of development goals achieved by Bridge participants (target 85%)	FY 2015				98%	
			FY 2016					
3	<i>Staff &amp; Organization Development</i> Create a learning environment that promotes improved performance and employee engagement.	E-learning courses completed/attended/viewed	FY 2015				622	
			FY 2016					
3	<i>Wellness</i> Promote a healthy lifestyle and increase the overall wellness of employees.	Percentage of employees in PEBC wellness program	FY 2015				22%	
			FY 2016					
3	<i>Worker's Compensation</i> Offer comprehensive workers' compensation benefits in a cost effective manner and in accordance with Texas Department of Insurance guidelines.	Percentage change of self-funded workers' compensation program costs from the previous calendar year	FY 2015				2.5%	
			FY 2016					
		Lost work days due to an on the job injury or illness*	FY 2015				7,057	
			FY 2016					

\*THIS INCLUDES LOST DAYS BETWEEN 10/1/2014 AND 9/30/2015, REGARDLESS OF DATE OF INJURY, VALUATED AS OF 9/30/2015.

## FY 2015 Highlights

### Workers' Compensation Program

Human Resources implemented an enhanced Return to Work program as part of the Workers' Compensation program. Through this program, staff identifies temporary medical assignments for those employees who receive a Return to Work release with restrictions. There have been improvements in several areas and staff is evaluating the possibility of expanding this program beyond workers' compensation cases.



2013 Temporary Medical Assignments*	35
2014 Temporary Medical Assignments*	75
2013 Lost Days	7,272
2014 Lost Days	5,607

**MISSION STATEMENT:** Provide basic and economic protection to individuals and families of Tarrant County. This includes homelessness and utility disconnection prevention, as well as assistance with indigent burials.

Year	Budget	FTEs
FY 2015	\$4,786,878	25
FY 2016	\$4,735,372	25

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	<b>Intake &amp; Case Management Services</b> Provide quality and efficient service to Tarrant County residents and continue to improve the intake and case management process.	Number of clients served	FY 2015	1,511	6,203	6,903	6,480	↓
			FY 2016	962	5,418	4,903		
		Number of rent vouchers issued to prevent homelessness	FY 2015	111	104	143	180	↑
			FY 2016	185	139	149		
		Number of utility services issued to prevent disconnection	FY 2015	185	3,251	4,101	2,860	↓
			FY 2016	157	2,795	2,916		
		Total training hours	FY 2015				272	
			FY 2016					
4	<b>Burial Services</b> Provide indigent County residents with burial assistance that is cost effective and is in compliance with state mandates.	Number of burial assistance cases	FY 2015				590	
			FY 2016					
		Funding spent for indigent burials	FY 2015				\$529,136	
			FY 2016					

## FY 2015 Highlights

### Call Center

Human Services continues to look for ways to improve the call center workflow. Call center access was recently added and cross-training was provided to social workers outside of the Call Center staff. Cross-training allows additional support to the Call Center during peak hours and provides backup staff if needed. During FY 2015, 27,112 calls were received through the Call Center.



# Information Technology

**MISSION STATEMENT:** Provide cost-efficient, high-quality information technology (IT) solutions to Tarrant County departments, residents, and corporate and government partners.

Year	Budget	FTEs
FY 2015	\$35,620,224	185
FY 2016	\$38,083,517	186

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
2	Business Services Identify cost efficiencies.	Total contract optimization savings	FY 2015				\$572,340	
			FY 2016					
4	Customer Resource Center Provide best-in-class services and cost effective high-quality IT solutions.	Average overall customer satisfaction rating (scale from 1-10)	FY 2015	9.50	9.58	9.51	9.49	↑
			FY 2016	9.56	9.53	9.55		
		Number of incidents resolved	FY 2015	9,096	9,554	8,714	8,690	↓
			FY 2016	9,363	8,647	7,827		
		Percentage of infrastructure changes implemented successfully	FY 2015	95.4%	92.6%	93.4%	95.0%	↑
			FY 2016	94.9%	94.6%	94.0%		
		Percentage of critical and severe calls resolved in 2-4 hours	FY 2015	61.0%	61.0%	55.0%	78.0%	↑
			FY 2016	46.5%	87.5%	87.5%		
Percentage of VIP and rush calls resolved in 4 to 8 business hours	FY 2015	66.0%	69.5%	70.5%	68.5%	↑		
	FY 2016	66.0%	75.4%	80.1%				
Percentage of moderate and minor calls resolved in 3 to 8 business days	FY 2015	87.5%	93.0%	92.5%	92.5%	↓		
	FY 2016	90.5%	91.6%	91.0%				
3	IAPM* Provide clear development path for employees.	Percentage of IT staff with employee professional development plans	FY 2015				87.0%	
			FY 2016					
		Consolidated training cost savings	FY 2015				\$185,872	
			FY 2016					

\*INSTITUTIONAL ADVANCEMENT AND PERFORMANCE MANAGEMENT

# Information Technology

Year	Budget	FTEs
FY 2015	\$35,620,224	185
FY 2016	\$38,083,517	186

**MISSION STATEMENT:** Provide cost-efficient, high-quality information technology (IT) solutions to Tarrant County departments, residents, and corporate and government partners.

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
2	NDCI** Provide a high-performance technical infrastructure.	Percentage of spam email blocked	FY 2015	89.3%	87.2%	84.5%	84.9%	↑
			FY 2016	79.7%	87.6%	85.0%		
2	PPM*** Increase project management capabilities.	Percentage of projects on time	FY 2015	71.0%	76.5%	77.1%	60.6%	↑
			FY 2016	88.4%	89.8%	100.0%		
		Percentage of projects within budget	FY 2015	100.0%	100.0%	100.0%	100.0%	→
			FY 2016	95.4%	100.0%	100.0%		

\*\*NETWORK AND DATA CENTER INFRASTRUCTURE

\*\*\*PROJECT PORTFOLIO MANAGEMENT

## FY 2015 Highlights

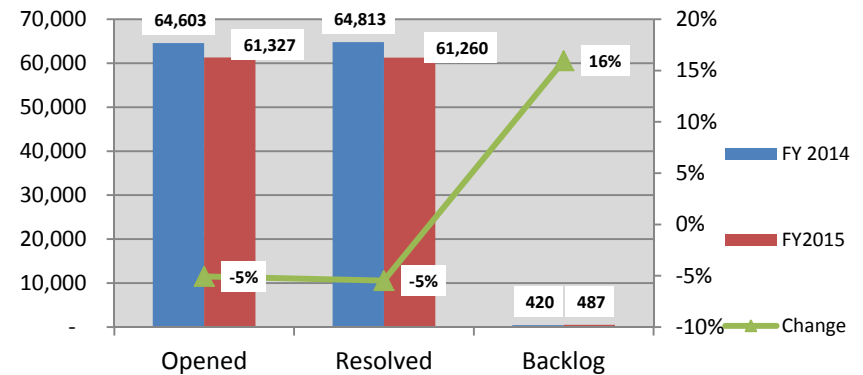
### Security Incidents and Uptime

There were no enterprise-wide or department-wide security incidents during the 4th Qtr. of FY 2015. Email service and Tarrant County's main website saw uptime of 99.95% and 100.00% respectively during 4th Qtr. of FY 2015.

### Infrastructure Changes

The success rate for infrastructure changes in FY 2015 is 94.2 % and highlights IT's continuous improvement efforts in the change management process. Implementing changes right the first time minimizes risk to the business and avoids unplanned disruptions to the business of Tarrant County.

### Number of Incidents & Requests



**MISSION STATEMENT:** Operate a justice organization that supports victim rights and community safety while fostering productive, responsible behavior for youth and families.

Year	Budget	FTEs
FY 2015*	\$29,858,473	249
FY 2016*	\$30,301,360	246

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
3	<i>Certification and Staff Development</i> Provide proper training to meet certification requirements and to empower employees to perform their job duties.	Total number of staff training hours	FY 2015				771	
			FY 2016					
3	<i>Communication</i> Increase usage of the intranet to enhance internal communication.	Number of employee visits to the Sharepoint site	FY 2015				15,131	
			FY 2016					
4	<i>Compliance</i> Ensure case management best practices are followed and secure facilities are in compliance with state law.	Percentage of field case files in compliance (target 87%)	FY 2015				97.0%	
			FY 2016					
1	<i>Efficiency</i> Ensure efficient and effective use of State Grant A funding to maximize the use of state funds and provide services to youth and families.	Percentage of State Grant A funds expended (target 100%)	FY 2015				100.0%	
			FY 2016					
4	<i>Service Delivery</i> Support a youth's successful completion of probation in the community and minimize commitments to the state.	Percentage of juveniles who have successfully completed supervision	FY 2015				82.2%	
			FY 2016					
		Number of commitments to state	FY 2015				48	
			FY 2016					

\*INCLUDES COUNTY, STATE AND FEDERAL RESOURCES.

## FY 2015 Highlights

### Youth Outcomes

Tarrant County Juvenile Services (TCJS) has made great strides toward improving youth outcomes by utilizing a validated assessment instrument and moving towards aligning programs and services with best practices. In 2015, for the first time ever, TCJS was able to secure arrest data that tracks youth arrest rates into adulthood. Referrals to the juvenile justice system continue to decrease, 35% since 2008 and 5% since 2014. Commitments to the state declined 50% between 2008 and 2015.

A review of the data shows for each year, beginning in FY 2011, the re-arrest rate has trended down. Research supports the diversion of low-risk youth away from the juvenile system. TCJS diverted approximately one-third of the youth referred, providing services as needed to minimize re-referral, of which 90% were identified as low-risk youth. By doing so, focus can be directed to those youth who require more intense services to protect the community and enhance change in the youths' behavior.

Year	Budget	FTEs
FY 2015*	\$13,327,489	431
FY 2016*	\$14,216,820	432

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	Disease Control & Prevention Monitor health status, diagnose and investigate health problems, control and/or prevent the spread of disease in our community.	Communicable diseases reports investigated	FY 2015	571	379	451	529	↑
			FY 2016	534	419	529		
		Percentage of communicable disease report investigations initiated within one week	FY 2015	93.7%	94.4%	97.1%	95.8%	↑
			FY 2016	94.0%	93.1%	98.7%		
		Tuberculosis clinic visits	FY 2015	2,569	2,286	2,287	2,297	↓
			FY 2016	2,399	2,718	2,093		
		Tuberculosis refugees screened	FY 2015	306	353	296	288	↑
			FY 2016	379	248	356		
		Percentage of dormant Tuberculosis infection cases completing treatment	FY 2015				71.4%	
			FY 2016					
		Persons receiving immunizations	FY 2015	9,759	7,282	6,237	13,089	↑
			FY 2016	9,646	8,552	6,298		
		Percentage of schools and childcare facilities immunization compliant	FY 2015				71.0%	
			FY 2016					
PRIDE Program graduates (14-24 yrs.)	FY 2015		1,021		198	↓		
	FY 2016		218					
STD cases/contacts investigated	FY 2015	849	1,417	1,275	868	↓		
	FY 2016	692	656	582				
STD/HIV client visits	FY 2015	2,377	2,267	1,647	1,938	↓		
	FY 2016	1,676	1,412	1,588				
4	Environmental Consumer Protection To protect Tarrant County residents from significant risks in the environment in accordance with laws and regulations to help provide a safe and healthy community.	Food establishment inspections completed within 30 days of their scheduled date of inspection	FY 2015		330		796	↓
			FY 2016		65			
		Water, milk and dairy tests conducted	FY 2015	9,001	8,840	9,142	9,661	↑
			FY 2016	9,116	9,045	9,963		
		Public health threat tests conducted	FY 2015	2,165	277	3,759	4,741	↑
			FY 2016	2,110	521	4,378		
		Food establishment inspections completed	FY 2015		3,799		3,190	↑
			FY 2016		4,182			
		Food handlers certifications completed	FY 2015		7,729		5,732	↓
			FY 2016		3,794			
		Pool inspections conducted	FY 2015				1,076	
			FY 2016					
		Mosquito traps analyzed	FY 2015				4,163	
			FY 2016					
Travel health client visits	FY 2015	581	710	836	527	↓		
	FY 2016	457	449	536				

Year	Budget	FTEs
FY 2015*	\$13,327,489	431
FY 2016*	\$14,216,820	432

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend	
4	Community Health Promotion Promote quality of life, healthy development and healthy behaviors across all life stages.	Chronic disease prevention class participants	FY 2015				13,662		
			FY 2016						
		WIC participants served	FY 2015		307,706		253,825		↓
			FY 2016		297,731				
		Facilities with the capability/capacity to support worksite lactation	FY 2015		19		21		↑
			FY 2016		22				
		Tobacco cessation program graduates	FY 2015		131		151		↑
			FY 2016		274				

\*INCLUDES COUNTY, STATE AND FEDERAL RESOURCES.

## FY 2015 Highlights

### Worksite Lactation Support

In FY 2012, Tarrant County Public Health implemented the Worksite Lactation Support Policy. One component of the policy is the establishment of designated areas in each facility where women can pump during the work day, to assist mothers in continuing to provide breast milk for their infants.

Texas recently passed legislation requiring employers to provide worksite lactation support for all public employees, effective September 1, 2015. Public Health worked with Tarrant County Human Resources to develop and propose a county-wide worksite lactation support policy, based on the department's existing policy, which was adopted on October 13, 2015.

Since the implementation of the program, the following successes have occurred:

- Thirty female employees received pumps for themselves, four male employees received pumps for their wives.
- Nineteen employees received pumps for their daughters or sons.
- Fourteen employees received pumps for their sisters or brothers.
- Sixty-seven babies have benefited.

### Tobacco Cessation Program

Tarrant County Public Health's Tobacco Cessation Program, Freedom from Smoking, has generated a one-year post-program quit rate of 34% between October 1, 2014 and September 30, 2015. This is well above the American Lung Association's Freedom from Smoking one year quit rate of 25% nationwide. Individuals, who quit on their own, with no intervention or program, have a quit rate of only 6% after one year.

Other important Tarrant County Public Health Tobacco Cessation Program successes include:

- Reaching a total of 2,200 participants within the first two years of implementation.
- Establishing and maintaining over 25 external partnerships.





# Purchasing

Year	Budget	FTEs
FY 2015	\$2,061,922	22
FY 2016	\$2,243,727	23

**MISSION STATEMENT:** Provide the best service possible to all County departments in a fair and equitable manner, while ensuring an atmosphere of equality to all vendors without regard to undue influence or political pressures. Lastly, staff will protect the interests of the Tarrant County taxpayers in all expenditures.

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
1	Maximize utilization of County service and equipment contracts through cooperative purchasing, rebate incentives, auction of surplus property and environmental stewardship.	Number of cooperative purchasing agreements	FY 2015				408	
			FY 2016					
		Total rebate dollars	FY 2015				\$230,000	
			FY 2016					
		Number of online auctions	FY 2015				27	
			FY 2016					
		Total online auction revenue dollars	FY 2015				\$107,000	
			FY 2016					
Total amount spent on green products	FY 2015				\$475,000			
	FY 2016							
6	Assure fair and equitable treatment to all vendors without regard to political pressure or discrimination on the basis of race, color, religion, national origin, handicap or sex.	Number of certified Historically Underrepresented Businesses (HUB) vendors	FY 2015				713	
			FY 2016					
		Total HUB dollars awarded	FY 2015				\$10,740,996	
			FY 2016					
		Number of bid protests	FY 2015				0	
			FY 2016					
		Number of vendors registered on Tarrant Vendor Online Registration System	FY 2015				8,130	
			FY 2016					

## FY 2015 Highlights

### National Procurement Institute Excellence in Procurement Award

For the last 18 years, the Purchasing Office has been the recipient of the National Procurement Institute Excellence in Procurement Award. According to the National Procurement Institute website, the program was established in 1995 to recognize organizational excellence in public procurement. The Achievement of Excellence in Procurement® (AEP) is awarded annually. This prestigious award is earned by those organizations that demonstrate excellence by obtaining a high score based on standardized criteria. The criteria are designed to measure innovation, professionalism, productivity, procurement, and leadership attributes of the procurement organization. \*



\* (<https://www.npicconnection.org/aep/>)

**MISSION STATEMENT:** The Resource Connection, through partner agencies, will provide employment, education, health and human services in a one-stop environment that efficiently utilizes resources to promote self-sufficiency, self-reliance and wellness.

Year	Budget	FTEs
FY 2015	\$3,565,017	6
FY 2016	\$3,920,853	6

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend	
6	Foster and facilitate collaboration between tenant agencies, social service agencies and programs in Tarrant County.	Number of agencies on campus	FY 2015				37		
			FY 2016						
4	Provide a safe, clean, well maintained and sustainable infrastructure for tenant agencies.	Percentage of security safety inspection issues resolved	FY 2015				100%		
			FY 2016						
		Number of fire/safety meetings conducted	FY 2015	0	1	1	1	→	
			FY 2016	0	1	1			
		Number of work orders completed	FY 2015	576	554	570	457	↓	
			FY 2016	601	478	483			
	Percentage of work orders resolved in 36 hours or less	FY 2015	74%	82.3%	87.4%	88%	↓		
		FY 2016	80.4%	89.6%	87.2%				
4	Provide efficient management of leases and be responsive to tenant agencies' needs.	Agencies average overall satisfaction rate (on scale of 1 to 5)	FY 2015				4.35		
			FY 2016						
1	Maintain zero-based enterprise budget and utilize resources efficiently.	Total efficiency savings	FY 2015				\$310,000		
			FY 2016						
		Oil and Gas fund balance	FY 2015					\$947,477	
			FY 2016						

## FY 2015 Highlights

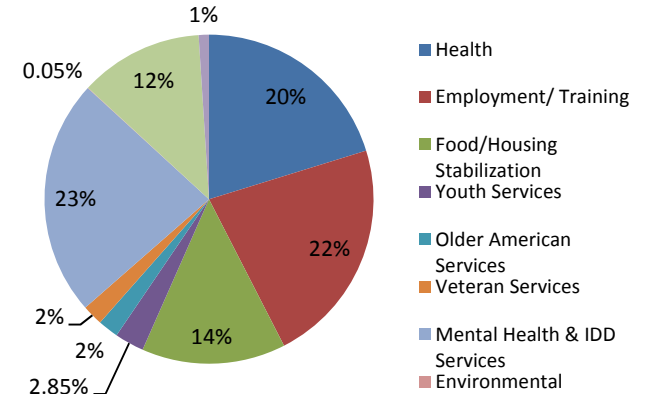
### Back to School Roundup

Provides low income children in Tarrant County with school supplies and essential services. Over the last 11 years, 100,000 children and their families have been served.

### Greenhouse Project

During FY 2015, staff collaborated with Goodwill Industries, Tarrant County Agrilife Extension, Tarrant County Master Gardeners, and Juvenile Services to develop the Greenhouse Project. The vision of the program is to create opportunities for therapy, socialization and job training through horticulture for persons with disabilities, disadvantages and other special needs. The initial target audience will be persons with disabilities, veterans, the re-entry population, community service and alternative school students. Resource Connection will be responsible providing the space, manpower, security and setting up the infrastructure. The program will be implemented during FY 2016.

Percentage of Agency Types on the Resource Connection campus



**MISSION STATEMENT:** We will serve the citizens of Tarrant County with pride, courtesy, respect and determination. We will achieve excellence in what we do by providing accurate, efficient and timely service consistent with the laws of the State of Texas and the highest ethical standard.

Year	Budget	FTEs
FY 2015	\$14,106,535	184
FY 2016	\$14,684,849	184

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
4	Deliver the highest level of customer service to Tarrant County residents by providing various convenient payment methods and conveying accurate information in a timely manner.	Percentage of comment card respondents who had an overall positive experience	FY 2015	97.0%	94.1%	97.0%	97.9%	↓
			FY 2016	97.2%	94.5%	96.0%		
		Percentage of comment card respondents who felt assisted in a timely manner	FY 2015	N/A	88.7%	93.5%	95.3%	↑
			FY 2016	94.3%	94.3%	93.7%		
		Number of calls received in Call Center	FY 2015	90,467	124,119	92,165	77,722	↓
			FY 2016	145,195	155,930	50,520		
		Percentage of property tax payments paid online	FY 2015	11.0%	27.0%	33.0%	23.0%	↓
			FY 2016	12.0%	15.0%	19.0%		
Percentage of motor vehicle registrations paid online	FY 2015	16.0%	17.0%	16.0%	18.0%	↑		
	FY 2016	17.0%	20.0%	18.8%				
1	<i>Property Tax</i> Tax all property fairly and maintain accurate assessment information to ensure County and other tax entities revenue is collected.	Total tax collected for the County and entities	FY 2015				\$3.26 B	
			FY 2016					
		Number of taxing entities under contract	FY 2015				67	
			FY 2016					
		Tax collection commission rate per account ( inside TC)	FY 2015				\$1.10	
			FY 2016					
		Number of tax accounts	FY 2015				1,459,385	
			FY 2016					
1	<i>Motor Vehicle Registration</i> Make the process of registering and titling motor vehicles simple, efficient and cost effective for Tarrant County citizens.	Motor vehicle registration revenue collected	FY 2015				\$42,293,449	
			FY 2016					
		Number of motor vehicle registrations	FY 2015	344,233	419,303	441,106	438,226	↑
			FY 2016	397,557	461,080	448,569		
		Number of title applications	FY 2015	107,035	120,777	142,276	135,545	↑
			FY 2016	129,324	158,793	142,277		

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FY 2016	\$14,684,849	184

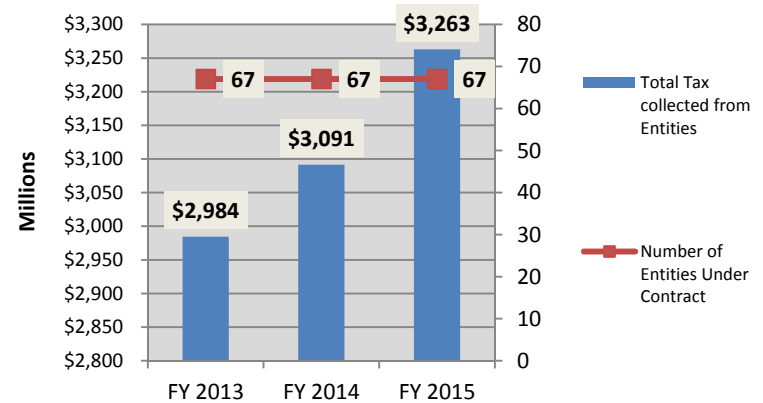
County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Trend
1	Alcoholic Beverage Permits Collect County fees for new and renewal beer, wine and liquor permits and licenses in compliance with the Texas Alcoholic Beverage Commission (TABC) rules and regulations.	Alcoholic beverage permits revenue collected	FY 2015				\$1,007,354	
			FY 2016					
		Number of beer/wine & liquor license permits	FY 2015	1,039	549	1,114	559	↓
			FY 2016	930	633	670		

## FY 2015 Highlights

### 2 Steps 1 Sticker

On March 1, 2015, vehicles were no longer issued inspection stickers. Registration stickers now serve as combined proof of inspection and registration. The Tax Office staff has worked diligently to ensure customers are aware of the change and make sure services are rendered in a seamless fashion. Since the new law went into effect, over 1,015,901 motor vehicle registrations were processed during FY 2015 and 97.9% of survey respondents felt they had an overall positive experience.

**Tax Revenue Collected & Number of Entities**



**MISSION STATEMENT:** Improve county residents quality of life through custom made educational programs, which are based on community identified needs and developed by local volunteers.

Year	Budget	FTEs
FY 2015	\$ 749,645	13
FY 2016	\$753,013	13

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
4	Community Involvement Promote community involvement and volunteerism amongst Tarrant County citizens.	Number of volunteers that assisted with educational programs and activities	FY 2015				1,120	
			FY 2016					
		Total educational programs and activities volunteer hours	FY 2015				55,592	
			FY 2016					
		Total number of educational contacts made ( includes contacts made at health fairs, community events, site visits and phone calls)	FY 2015				299,308	
			FY 2016					
4	Life Skills Training Provide educational experiences in health and wellness, environmental stewardship, youth and adult life skills, and agriculture that empower citizens to make better decisions and enhance their quality of life.	Total number of educational programs planned, prepared, conducted and evaluated	FY 2015				2,932	
			FY 2016					
		Total number of educational program attendees	FY 2015				75,505	
			FY 2016					
		Total participant training hours	FY 2015				80,220	
			FY 2016					
		Percentage of participants new to Texas Agrilife Extension	FY 2015				40%	
			FY 2016					
		Percentage of program participants that felt the training was extremely valuable	FY 2015				93%	
			FY 2016					

## FY 2015 Highlights

### Expanded Food and Nutrition Program

The Expanded Food and Nutrition Program (EFNEP) consist of two components, adult and youth. The adult component teaches parents of young children basic nutrition, food resource management (meal planning, food buying, label reading and managing food to last through the month), food safety knowledge and skills, and increasing physical activity. Results from a sample of 327 participants completing a lesson series showed:

- 94% improved their nutrition practices.
- 89% improved their food resource management skills. Average cost savings per family of \$67.10 per month (average money spent on food per person per month is \$72.10).
- 76% improved their food safety practices and 48% increased their physical activity.

The EFNEP youth component teaches elementary students basic nutrition, food safety practices, and enhancing physical activity. A sample of 384 third through fifth graders showed the following results:

- 85% improved their ability to choose healthy foods.
- 47% improved their food safety practices.
- 51% increased their physical activity.

# T TRANSPORTATION

**MISSION STATEMENT:** Provide efficient and cost effective support services including engineering, planning, environmental, right of way and fleet management to enhance public mobility.

Year	Budget	FTEs
FY 2015	\$6,093,778	29
FY 2016	\$7,964,757	29

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
5	<i>Engineering</i> Assist in planning and implementing transportation improvements.	Percentage of projects in unincorporated areas that are brought up to current standards	FY 2015				100.0%	↓
			FY 2016					
		Percentage of project requests initially responded to in 48 hours	FY 2015	98.0%	96.5%	97.2%	98.3%	
			FY 2016	85.5%	91.8%	89.8%		
		Number of projects	FY 2015				3,744	
			FY 2016					
4	<i>Environmental</i> Ensure environmental compliance and educate citizens.	Percentage of Hazardous Household voucher recipients that drop off materials to regional environmental collection center	FY 2015	73.0%	71.0%	60.0%	75.0%	↑
			FY 2016	93.0%	86.0%	62.0%		
		Number of spills reported and accessed	FY 2015	1	2	3	2	→
			FY 2016	4	2	3		
		Education materials distributed to the public	FY 2015				662	
	FY 2016							
1	<i>Central Garage</i> Provide fleet management service.	Number of maintenance and repair service tickets	FY 2015				2,915	
			FY 2016					
		Percentage of county vehicles that have an alternative fuel option including flex fuel	FY 2015				48.0%	
			FY 2016					
5	<i>Planning</i> Enhance the local transportation system.	Percentage of 2006 Bond projects completed	FY 2015				72.0%	
			FY 2016					
		2006 Bond program excess funds per fiscal year	FY 2015				\$461,025	
			FY 2016					
			FY 2016					

# T TRANSPORTATION

Year	Budget	FTEs
FY 2015	\$6,093,778	29
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**MISSION STATEMENT:** Provide efficient and cost effective support services including engineering, planning, environmental, right of way and fleet management to enhance public mobility.

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
5	<i>Right of Way</i> Deliver services in a cost efficient & high quality manner.	Percentage of state and federal funded right-of-way projects "Uniform Act" compliant	FY 2015				100.0%	
			FY 2016					
		Percentage of acquisitions that are condemnations	FY 2015				100.0%	

## FY 2015 Highlights

### Engineering

After receiving residential complaints of increased traffic along the Bonds Ranch Corridor at unsafe speeds, staff looked at the feasibility of widening the roadway, leveraging funding and developed a plan. Once completed, this project will provide safety improvements for the traveling public along the Bonds Ranch Corridor from Willow Springs to Wagley Robertson.

### Environmental

In July 2015, a Household Hazardous Waste Collection Event was held for the Benbrook Lakeshore Neighborhood Association off Tiger Trail in Precinct 1. Over 30 households dropped off waste products.

### Planning

Staff led the implementation of the Cartegraph upgrade. Cartegraph, a web-based asset management software, has the capability of tracking activities related to roadway construction throughout the County.

### Right of Way

The team successfully acquired right-of-way from 21 property owners for Phase 2 of the widening of Pipeline Road, which stretches from Precinct Line Road to Lorean Branch. For the safety of the traveling public, the City of Hurst will also add medians and turn lanes along Pipeline road. County staff played a key role in informing property owners of the project, providing them with appraisal

Year	Budget	FTEs
FY 2015	\$ 367,449	5
FY 2016	\$365,696	5

**MISSION STATEMENT:** Provide assistance to veterans, survivors and dependents with the preparation, submission and presentation of any Department of Veteran Affairs claims for compensation, hospitalization, pension and or other benefits to which they may be entitled under the existing laws of the United States or such laws as may be enacted.

County Goal	Department Goals	KPI	Fiscal Year	1 <sup>st</sup> Qtr.	2 <sup>nd</sup> Qtr.	3 <sup>rd</sup> Qtr.	4 <sup>th</sup> Qtr. or YTD	Trend
4	Assist veterans and/or their survivors to obtain entitled benefits from the United States Department of Veterans Affairs and the State of Texas.	Number of claims*	FY 2015		532	801	1,487	↑
			FY 2016	1,177	1,689	1,948		
		Number of phones inquires*	FY 2015		819	1,119	1,359	↑
			FY 2016	1,438	1,426	1,623		
		Number of walk-in inquires*	FY 2015		28	32	79	↑
			FY 2016	233	247	683		
		Percentage of forms completed in 3 to 5 business days*	FY 2015		100.0%	100.0%	100.0%	→
			FY 2016	100.0%	100.0%	100.0%		
4	Educate Tarrant County veterans and/or survivors of veterans on benefit programs to which they are or may become entitled.	Number of educational outreach activities staff participates in geared towards veterans*	FY 2015		2	5	5	↑
			FY 2016	10	2	7		

\*DOES NOT INCLUDE 1<sup>ST</sup> QTR NUMBERS DUE TO DEPARTMENT DEVELOP SCORECARD DURING FY 2015 2<sup>ND</sup> QTR.

## FY 2015 Highlights

### Customer Service

In FY 2015, staff attended 12 outreach events. In addition, staff responded to over 3,000 phone inquiries and assisted clients with completing more than 2,800 veteran assistance forms. The goal is for the department's presence to grow greater within the community, each year. Under the new leadership of Thomas Belton and keeping with the philosophy that "No Veteran is Turned Away," the department will continue to build relationships with community groups and improve internal processes to ensure the best services are being provided to the veterans of Tarrant County.





## CONCLUSION



During FY 2015, significant progress was made to implement the Governing for Results Program. The year focused on working with department leadership to educate staff on the Tarrant County 2014-2020 Strategic Plan, develop department scorecards, and push forward the priority improvement initiatives. Over 80 personnel, including elected officials, department heads and key staff took part in scorecard training and development. Nineteen departments provided results.

In FY 2016, staff will continue to build on the success of FY 2015 and work with Tarrant County Commissioners Court and other elected officials to ensure the relevancy of the program and that it continues to address citizens' needs.



If you have any questions or concerns please contact the County Administrator's Office at 817-884-1575.