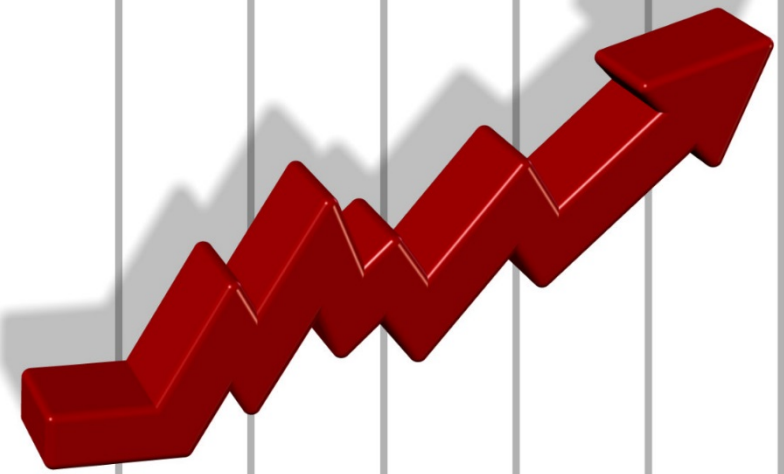
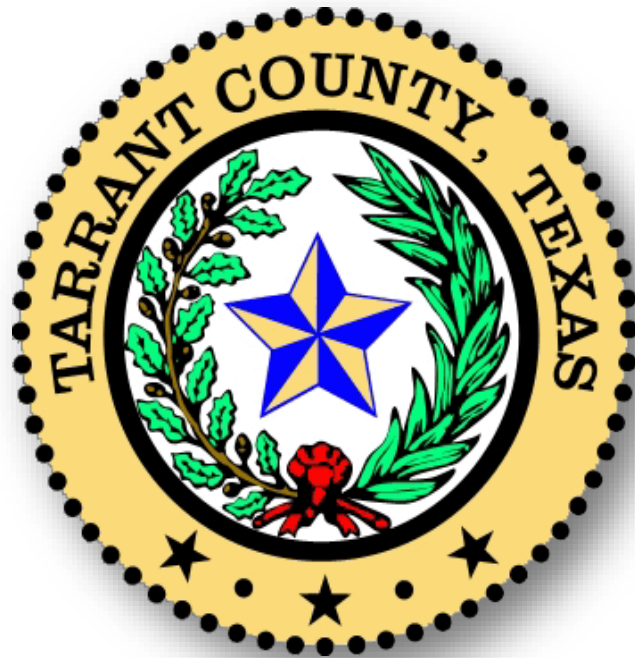


FY2017

Annual Performance Report



TARRANT COUNTY

GOVERNING FOR RESULTS

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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 personnel 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 to share the mission and vision of the Commissioners Court. The purpose is to establish a performance management program that evaluates County services and ensures pertinent information is accessible to the public.

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 (KPI). While departmental goals align with the County's overall goals, the scorecard allows each department to tell its unique story.

TRAINING & SCORECARD DEVELOPMENT

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

PERFORMANCE ANALYTICS SOFTWARE

Over the last year, a performance analytics software was implemented that allows staff to efficiently track data and identify trends. This pool of valuable data will be utilized by the Tarrant County leadership team 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 team 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 key performance indicators, each scorecard contains other helpful information including the department mission statement, the FY 2016 and FY 2017 budget and total number of full time employees (FTE).

The following report includes the County's strategic goals and the FY 2016 and FY 2017 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	Adopted Budget	FTEs
FY 2017	\$2,579,301	17
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 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr. or YTD	Annual 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 2017				21	+75.0%	↑
			FY 2016				12		
		Number of owner-occupied houses rehabilitated	FY 2017				46	+2.2%	↑
			FY 2016				45		
		Number of affordable housing units developed	FY 2017				5	-54.5%	↓
			FY 2016				11		
		Number of homeless people served (case management /housing)	FY 2017				11,887	-1.3%	↓
			FY 2016				12,039		
Number of shelters/service providers (agencies) funded	FY 2017				10	-16.7%	↓		
	FY 2016				12				
Total state and federal grant dollars awarded	FY 2017				\$8,031,405	+0.8%	↑		
	FY 2016				\$7,967,065				
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 2017				54.0 %	0.0%	→
			FY 2016				54.0 %		
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 2017				991,170	+1.0%	↑
			FY 2016				981,600		
		Unemployment rate	FY 2017				3.0 %	-26.8%	↓
			FY 2016				4.1 %		
		Number of active incentive programs	FY 2017				55	-6.8%	↓
			FY 2016				59		

Year	Adopted Budget	FTEs
FY 2017	\$2,579,301	17
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 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr. or YTD	Annual 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 of emergency management responses	FY 2017				18	+350.0%	↑
			FY 2016				4		
		Number of emergency disaster exercise drills	FY 2017				9	+125.0%	↑
			FY 2016				4		
		Total emergency management grant funding awarded	FY 2017				\$395,157	+12.1%	↑
			FY 2016				\$352,601		
		Number of public outreach events	FY 2017				18	+500.0%	↑
			FY 2016				3		

Annual Trend Outliers

Community Development

In regards to the increase in the **number of infrastructure replacement projects undertaken**, each project takes 8 to 13 months to complete. Occasionally projects are reflected in different funding years, but the County funds approximately 16 projects every year. In addition, the projects are coordinated with the cities, which occasionally extends the time of the project due to the multi-jurisdictional approval process.

The increase in the **number of affordable housing units developed** is due to the difference in the timing of when the projects were funded and completed. Typically the amount of funding is consistent from year to year. The County receives approximately \$750,000 to \$1 million dollars each year. This projects usually takes 1 to 2 years to complete and 2 to 3 years to expend the funds.

Emergency Management

The **number of emergency management responses** varies each year. Incidents include severe weather (i.e. Storm Harvey), public safety threats and other emergencies.

The **number of emergency disaster exercise drills** and the **number of public outreach events** increased from the previous year in staff's effort to be more proactive and work with the County's regional partners and the community to provide comprehensive emergency preparedness training.

County Auditor

MISSION STATEMENT: As required by Local Government Code, the County Auditor will provide general oversight of the books and records of a county, district, or state officer authorized or required by law to receive or collect money or other property intended for the use of the county or that belongs to the county while ensuring strict enforcement of laws governing county finances.

Year	Adopted Budget	FTEs
FY 2017	\$6,973,327	59
FY 2016	\$6,742,895	59

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
1	<i>Accounts Payable</i> Distribute vendor payments for County expenses in a timely manner.	Percentage of vendors paid on time*	FY 2017				99.0%	+0.5%	↑
			FY 2016				98.5%		
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 2016				YES	0.0%	→
			FY 2015				YES		
		Percentage of financial reports published in a timely manner	FY 2017				100.0%	0.0%	→
			FY 2016				100.0%		
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 2017				100.0%	0.0%	→
			FY 2016				100.0%		
1	<i>Internal Audits</i> Provide objective, accurate and meaningful information regarding County operations and make recommendations for improvement.	Number of internal audits reports published	FY 2017				21	-12.5%	↓
			FY 2016				24		
1	<i>Payroll & Benefits</i> Ensure Tarrant County employees' pay and benefits information is current and accurate.	Payroll success rate	FY 2017				99.9%	0.0%	→
			FY 2016				99.9%		

*PERCENTAGE REFLECTIVE OF INVOICES RECEIVED BY AUDITOR'S OFFICE FIRST.
**FY 2017 DATA NOT AVAILABLE UNTIL APRIL 2018.

Year	Adopted Budget	FTEs
FY 2017	\$10,583,349	145
FY 2016	\$9,991,965	139

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
1	Accounting 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 2017	1.21 M	1.38 M	1.24 M	1.20 M	-5.3%	↓
			FY 2016	1.29 M	1.41M	1.34 M	1.28 M		
		Number of E-filing transactions	FY 2017	757,136	851,154	770,281	793,819	-3.2%	↓
			FY 2016	742,353	824,328	886,836	822,410		
		Number of E-recording transactions	FY 2017	2.28 M	2.01 M	2.35 M	2.34 M	+2.7%	↑
			FY 2016	2.01 M	1.94 M	2.33 M	2.46 M		
4	Civil Court 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 Courts number of new cases filed	FY 2017	2,134	2,487	2,562	2,459	+5.3%	↑
			FY 2016	2,034	2,318	2,367	2,435		
		Probate Courts number of documents processed (case events)	FY 2017	41,143	46,517	48,236	48,904	+4.5%	↑
			FY 2016	45,355	43,615	44,248	43,575		
		Probate Courts number of papers issued (citations, writs, subpoenas, etc.)	FY 2017	2,785	3,201	3,245	2,029	-7.3%	↓
			FY 2016	2,781	2,987	3,226	3,151		
		County Courts at Law number of new cases filed	FY 2017	1,968	2,025	1,860	2,087	+0.1%	↑
			FY 2016	1,856	1,953	2,117	2,006		
		County Courts at Law number of new cases filed	FY 2017	40,411	42,300	41,988	41,372	+6.9%	↑
			FY 2016	37,053	41,098	41,871	41,542		
		County Courts at Law number of papers issued (citations, writs, subpoenas, etc.)	FY 2017	2,299	2,675	2,413	2,562	-0.7%	↓
			FY 2016	2,060	2,307	2,628	2,311		
4	Criminal Court 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 2017	5,893	6,612	6,876	7,153	-0.7%	↓
			FY 2016	6,077	6,654	7,356	6,631		
		Class A and B Misdemeanor Cases Set on the docket	FY 2017	16,930	20,435	20,730	20,028	-1.1%	↓
			FY 2016	17,099	18,831	21,121	21,975		
		Class A, B Misdemeanors and Class C Appeal cases disposed	FY 2017	6,600	7,374	7,036	7,215	-3.3%	↓
			FY 2016	7,156	7,171	7,387	7,469		



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

Year	Adopted Budget	FTEs
FY 2017	\$10,583,349	145
FY 2016	\$9,991,965	139

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend
2	<i>Official Public Records</i> 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 2017	74,993	71,096	78,649	77,341	+1.1% ↑
			FY 2016	69,589	64,539	79,168	85,594	
		Hits made on Megasearch - County Clerk's Online Real Estate Record Search site	FY 2017	106,466	107,653	116,270	109,722	+40.5% ↑
			FY 2016	53,208	75,713	85,846	98,370	
		Number of Property Fraud Alerts sent out to citizens	FY 2017	20,637	19,517	24,376	21,246	+15.5% ↑
			FY 2016	14,795	16,112	21,839	21,494	
2	<i>Vital Records</i> Provide excellent service in the maintenance and issuance of vital records, ensure records are accessible and requests are processed in a timely manner.	Birth certificates filed	FY 2017	5,265	5,012	5,188	5,648	+3.3% ↑
			FY 2016	5,441	5,045	4,943	5,014	
		Death certificates filed	FY 2017	2,526	2,833	2,571	2,500	+5.5% ↑
			FY 2016	2,315	2,655	2,507	2,408	
		Marriage licenses issued	FY 2017	4,133	4,310	4,453	4,186	+7.5% ↑
			FY 2016	3,654	3,723	4,331	4,188	

Annual Trend Outliers

The FY 2017 **hits made on Megasearch - County Clerk's Online Real Estate Record Search site** increased due to the demand in the real estate market as well as to word of mouth advertising. The technology allows users to find property documents online quickly and with little effort.

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	Adopted Budget	FTEs
FY 2017	\$10,557,879	141
FY 2016	\$10,086,872	140

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend
2	Civil Family & Tax Courts 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 2017				2.85M	+13.4 %
			FY 2016				2.51 M	
		Number of archive cases digitized	FY 2017				17,559	-31.5%
			FY 2016				25,636	
		E-Filing Acceptance Rate	FY 2017				92.4 %	-1.2 %
			FY 2016				93.5%	
		Civil, family and tax cases filed	FY 2017				44,866	+10.6%
			FY 2016				40,560	
Civil, family and tax cases disposed	FY 2017				43,329	+3.5%		
	FY 2016				41,863			
2	Criminal Courts 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 2017				20,500	+8.7%
			FY 2016				18,845	
		Number of criminal felony cases disposed	FY 2017				20,806	+2.5%
			FY 2016				20,289	

Annual Trend Outliers

The FY 2017 **number of archives cases digitized** decreased due to the complexity and age of the documents. Older documents require more time to prepare and process during scanning.

Domestic Relations

Year	Adopted Budget	FTEs
FY 2017	\$7,546,750	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	Annual 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 child support cases	FY 2017	56,355	50,973	51,428	50,523	+3.5%	↑
			FY 2016	48,787	50,022	53,345	49,995		
		Total child support dollars received	FY 2017	\$82.7 M	\$89.1 M	\$89.4 M	\$84.4 M	+2.4%	↑
			FY 2016	\$79.9 M	\$87.2 M	\$87.2 M	\$83.1 M		
		Paying case rate on monitored cases (target is 55%)	FY 2017	88.0 %	90.0 %	89.3 %	85.9 %	-1.7%	↓
			FY 2016	90.0 %	89.4 %	90.0 %	90.0%		
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 2017	88.4 %	95.8 %	95.4 %	85.9 %	-1.0%	↓
			FY 2016	89.9 %	97.7 %	92.5 %	89.1 %		
		Total child support collected*	FY 2017	\$3.48 M	\$3.83 M	\$3.55 M	\$3.42 M	-7.2 %	↓
			FY 2016	\$3.65 M	\$4.12 M	\$4.01 M	\$3.60 M		
		Number of referrals*	FY 2017	308	315	306	348	-12.7%	↓
			FY 2016	379	348	336	400		
		Satisfactory discharges*	FY 2017	44	38	70	61	+11.5%	↑
			FY 2016	46	57	56	32		
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 2017	121	160	170	199	+14.6%	↑
			FY 2016	130	158	145	134		
		Lump sums collected in addition to regular child and medical support as a result of litigation	FY 2017	\$142,651	\$307,866	\$356,269	\$273,808	+0.04%	↑
			FY 2016	\$171,177	\$473,735	\$268,694	\$162,366		

Domestic Relations

Year	Adopted Budget	FTEs
FY 2017	\$7,546,750	83
FY 2016	\$7,357,403	83

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
4	<i>Family Court Services</i> 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 2017	412	470	354	327	+5.1 %	↑
			FY 2016	332	370	342	443		
		Number of families provided access coordination services	FY 2017	87	64	80	60	-10.7%	↓
			FY 2016	84	67	78	97		
		Number of families provided court services and social studies services	FY 2017	157	157	169	150	-1.9%	↓
			FY 2016	155	166	158	166		
		Percentage of cases that receive a resolution in access coordination	FY 2017	76.0 %	71.0 %	70.0 %	75.0 %	-11.8 %	↓
			FY 2016	82.0 %	87.0 %	79.0 %	83.0 %		
		Number of supervised visits and exchange cases	FY 2017	110	115	102	124	+39.6 %	↑
			FY 2016	83	61	79	100		

Annual Trend Outliers

The FY 2017 **number of supervised visits and exchange cases** increased due to the expansion of the Assembly Room. With the expansion, additional clients were able to be seen and the waiting list, where some parents waited up to 90 days, was eliminated.

Elections

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.

Year	Adopted Budget	FTEs
FY 2017	\$5,896,604	36
FY 2016	\$6,108,449	36

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual 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 2017				1.0 M	-3.8% ↓
			FY 2016				1.07 M	
		Number of new registered voters	FY 2017				56,300	-44.6% ↓
			FY 2016				101,645	
		Number of early day voters	FY 2017				25,657	-89.4% ↓
			FY 2016				242,381	
Number of voter registration changes processed (including cancellations)	FY 2017				118,283	+2.0% ↑		
	FY 2016				116,019			
4	Elections Administer all federal, state, county and other elections in a fair and efficient manner.	Number of elections	FY 2017				4	-33.3% ↓
			FY 2016				6	
		Number of precincts supported	FY 2017				685	-1.3% ↓
			FY 2016				694	
		Accuracy of ballot devices	FY 2017				100.0 %	0.0% →
			FY 2016				100.0 %	

*REFLECTS THE NUMBER OF REGISTERED VOTERS AT THE END OF THE YEAR.

Annual Trend Outliers

The FY 2017 **number of new registered voters**, **number of early day voters** and the **number of elections** is down from the previous year due to it being a non-presidential election year. Historically there is less voter turnout for non-presidential and non-gubernatorial election years. It is anticipated that there will be an upswing in FY2018 and FY 2019 for the mid-term elections.

Facilities Management

MISSION STATEMENT: Successfully integrate people and places.

Year	Adopted Budget	FTEs
FY 2017	\$27,210,348	106
FY 2016	\$26,888,384	106

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
2	Building Services Develop and implement energy efficiency measures to reduce electricity, gas and water consumption in County facilities.	Total electricity consumption (in kwh)*	FY 2016				73 M	+1.4%	↑
			FY 2015				72 M		
		Total gas consumption (in mcf)*	FY 2017				75,953	-9.4%	↓
			FY 2016				83,865		
		Total water consumption (in gallons)*	FY 2017				205,821	-5.3%	↓
			FY 2016				217,254		
4	Building Services 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 2017				100.0%	0.0%	→
			FY 2016				100.0%		
		Number of County facilities that A.E.D. devices are easily accessible and have been inspected	FY 2017				42	+5.0%	↑
			FY 2016				40		
		Number of safety training hours completed by staff	FY 2017				776	-1.5%	↓
			FY 2016				788		
2	Building Services 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 2017				1,761	+0.4%	↑
			FY 2016				1,754		
		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 2017				80	+50.9%	↑
			FY 2016				53		
2	Construction Services 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 2017				100.0%	0.0%	→
			FY 2016				100.0%		
		Percentage of completed renovation projects within budget and on schedule	FY 2017				100.0 %	+11.1%	↑
			FY 2016				90.0 %		
		Percentage of completed new projects within budget and on schedule	FY 2017				82.0 %	-8.9%	↓
			FY 2016				90.0 %		
		Total number of renovation projects in progress	FY 2017				14	+40.0%	↑
			FY 2016				10		
Total number of new projects in progress	FY 2017				5	-50.0%	↓		
	FY 2016				10				

* 2017 UTILITY DATA NOT AVAILABLE AT THE TIME OF REPORT.

Year	Adopted Budget	FTEs
FY 2017	\$27,210,348	106
FY 2016	\$26,888,384	106

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual 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 2017				1,317,349	+34.7%	↑
			FY 2016				978,256		
		Pounds of old corrugated containers (OCC) recycled	FY 2017				338,611	-42.5%	↓
			FY 2016				589,053		
		Total revenue generated from recycled material	FY 2017				\$110,743	+121.0%	↑
			FY 2016				\$50,115		

Annual Trend Outliers

The **total number of renovation projects in progress** increased due to two critical vacant positions being filled. With the additional staff more projects were able to get underway.

The decrease in **number of new projects in progress** is due to 5 projects being completed including the Civil Courts Building and Northeast Courthouse.

The **number of pounds of recycled material** varies from year to year. In addition, prices fluctuate based on market values. Some years, when the price of materials is down, staff will wait to sell until to ensure the County yields the highest revenue. However in FY2017, **total revenue generated from recycled material** increased due to invoice timing. The final payment for FY 2016 sales was received in FY 2017.

Fire Marshal

MISSION STATEMENT: Committed to enforcing the law and to the prevention and investigation of fire and explosive incidents in the unincorporated areas of Tarrant County.

Year	Adopted Budget	FTEs
FY 2017	\$399,153	3
FY 2016	\$384,547	3

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual 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 2017				106	24.7% ↑
			FY 2016				85	
		Number of arson investigations conducted	FY 2017				18	0.0% →
			FY 2016				18	
		Of the arson cases investigated the percentage submitted to the Criminal District Attorney's Office for prosecution	FY 2017				44.0 %	0.0% →
			FY 2016				44.0 %	
4	<i>Fire Safety Training</i> Provide fire and life safety training to Tarrant County employees and citizens.	Number of county fire safety training sessions	FY 2017				6	+200.0% ↑
			FY 2016				2	
		Number of citizen fire safety training sessions	FY 2017				2	0.0% →
			FY 2016				2	
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 2017				268	+5.9% ↑
			FY 2016				253	
		Number of commercial and public building fire safety inspections conducted	FY 2017				136	+3.8% ↑
			FY 2016				131	
		Number of adoption/foster home inspections	FY 2017				104	0.0% →
			FY 2016				104	
		Percentage of fire safety inspections completed at schools and churches	FY 2017				2.2 %	-26.7% ↓
			FY 2016				3.0 %	

Annual Trend Outliers

The increase in the **number of county fire safety training sessions** is due to safety warden meetings being offered more frequently.

Human Resources

Year	Adopted Budget	FTEs
FY 2017	\$ 3,147,923	29
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	Annual Trend	
1	Benefits 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 2017				10.7%	+0.1%	↑
			FY 2016				10.0 %		
		Percentage of the benefits budget allocated to retiree health benefits	FY 2017				13.6%	+0.2%	↑
			FY 2016				11.6 %		
		Percentage of the County's budget allocated to retirement benefits	FY 2017				8.7%	+0.1%	↑
			FY 2016				8.3 %		
		Employees retiring per year	FY 2017				146	+0.1%	↑
			FY 2016				132		
3	Employee Relations & Civil Service Ensure employees know their rights, county policies and procedures for civil service.	Number of county employees who attended civil service training	FY 2017				41	-14.6%	↓
			FY 2016				48		
3	Outreach Increase employee engagement and community collaboration.	Total funds raised for United Way (target 7% yearly increase)	FY 2017				\$82,154	+6.6%	↑
			FY 2016				\$77,081		
3	Recruitment & Retention Attract, hire and retain the best qualified employees.	Employee turnover percentage	FY 2017				11.3 %	+11.9%	↑
			FY 2016				10.1 %		
3	Staff & Organization Development Create opportunities for employees to enhance job skills & knowledge.	Staff development training hours	FY 2017				4,533	-1.6%	↓
			FY 2016				4,608		
		Total tuition reimbursement funds distributed to employees	FY 2017				\$125,166	-31.1%	↓
			FY 2016				\$181,684		

Human Resources

Year	Adopted Budget	FTEs
FY 2017	\$ 3,147,923	29
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	Annual Trend
3	<i>Staff & Organization Development</i> Provide formal, effective & competency-based management training to County leaders.	Management Development Institute training hours	FY 2017				5,437	+28.5% ↑
			FY 2016				4,231	
3	<i>Staff & 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 87%)	FY 2017				99.0 %	+1.0% ↑
			FY 2016				98.0 %	
3	<i>Staff & Organization Development</i> Create a learning environment that promotes improved performance and employee engagement.	E-learning courses completed/attended/viewed	FY 2017				725	-22.1% ↓
			FY 2016				931	
3	<i>Wellness</i> Promote a healthy lifestyle and increase the overall wellness of employees.	Percentage of employees in PEBC wellness program	FY 2017				38.0%	+11.8% ↑
			FY 2016				34.0 %	
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.	Worker's Compensation administrative claim cost	FY 2017				\$177,064	-5.0% ↓
			FY 2016				\$186,342	

Annual Trend Outliers

The decrease in **total tuition reimbursement funds distributed to employees** is due to a reduction in the number of employees who enrolled in the program. In 2016, 233 employees were enrolled. In 2017, that number dropped down to 207. Other factors may include that while some employees may have enrolled in the program, they may have not submitted the paperwork to receive reimbursement.

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	Adopted Budget	FTEs
FY 2017	\$4,793,634	25
FY 2016	\$4,735,372	25

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
4	<i>Intake & Case Management Services</i> Provide quality and efficient service to Tarrant County residents and continue to improve the intake and case management process.	Number of clients served	FY 2017	7,818	6,934	7,756	1,981	+44.6%	↑
			FY 2016	953	5,386	4,885	5,709		
		Number of rent vouchers issued to prevent homelessness*	FY 2017	217	138	174	174	+14.1%	↑
			FY 2016	163	135	141	177		
		Number of utility services issued to prevent disconnection	FY 2017	4,632	3,583	4,975	965	+53.0%	↑
			FY 2016	160	2,785	2,914	3,395		
		Total training hours	FY 2017				525	+36.4%	↑
			FY 2016				385		
4	<i>Burial Services</i> Provide indigent County residents with burial assistance that is cost effective and is in compliance with state mandates.	Number of burial assistance cases	FY 2017				579	+8.0%	↑
			FY 2016				536		
		Funding spent for indigent burials	FY 2017				\$526,892	+3.9%	↑
			FY 2016				\$07,019		

Annual Trend Outliers

The increase in the **number of utility services issued to prevent disconnection** may be related to the August 2016 elimination of the Light up Texas program, which reduced utility costs and waived deposits for low income residents. In addition, the senior population is increasing and more county residents have learned about the utility services. This trend also impacts the overall **number of clients served**.

Total training hours increased due to staff's interest to better themselves and their craft. Staff attended a variety of training, from classes offered by Tarrant County Human Resource Department to completion of continuing education units (CEUs) for Social Work licenses.

Information Technology

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

Year	Adopted Budget	FTEs
FY 2017	\$41,281,684	187
FY 2016	\$38,083,517	186

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend
2	Business Services Identify cost efficiencies.	Total contract optimization savings	FY 2017				\$308,214	-38.9% ↓
			FY 2016				\$504,089	
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 2017	9.51	9.39	9.42	9.45	-1.3% ↓
			FY 2016	9.56	9.53	9.55	9.62	
		Number of incidents resolved	FY 2017	7,749	7,990	8,962	9,275	+0.3% ↑
			FY 2016	9,363	8,647	7,827	8,048	
		Percentage of infrastructure changes implemented successfully	FY 2017	94.3 %	96.6 %	95.6 %	92.8 %	0.0% →
			FY 2016	94.9 %	94.6 %	94.0 %	95.8 %	
		Percentage of critical and severe calls resolved in 2-4 hours	FY 2017	42.9 %	90.9 %	68.8 %	47.4 %	-12.9% ↓
			FY 2016	46.5 %	87.5 %	87.5 %	65.5 %	
Percentage of VIP and rush calls resolved in 4 to 8 business hours	FY 2017	78.6 %	80.0 %	79.6 %	76.0 %	+3.7% ↑		
	FY 2016	66.0 %	75.4 %	80.1 %	81.5 %			
Percentage of moderate and minor calls resolved in 3 to 8 business days	FY 2017	93.5 %	93.2 %	91.1 %	90.7 %	+0.5% ↑		
	FY 2016	90.5 %	91.6 %	91.0%	93.5%			
3	IAPM* Provide clear development path for employees.	Percentage of IT staff with employee professional development plans	FY 2017				80.6 %	+0.6% ↑
			FY 2016				80.1 %	
		Consolidated training cost savings	FY 2017				126,073	-14.6% ↓
			FY 2016				147,669	

Information Technology

Year	Adopted Budget	FTEs
FY 2017	\$41,281,684	187
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	Annual Trend	
2	NDCI** Provide a high-performance technical infrastructure.	Percentage of spam email blocked	FY 2017	88.8 %	83.5 %	78.9 %	93.1 %	-0.6%	↓
			FY 2016	79.7 %	87.6 %	85.0 %	94.2 %		
2	PPM*** Increase project management capabilities.	Percentage of projects on time	FY 2017	85.7 %	80.9 %	91.0 %	92.3 %	-6.6%	↓
			FY 2016	88.4 %	89.8 %	100.0 %	96.4 %		
	Percentage of projects within budget	FY 2017	100.0 %	100.0 %	100.0 %	100.0 %	+1.2%	↑	
		FY 2016	95.4 %	100.0 %	100.0 %	100.0 %			

Annual Trend Outliers

**NETWORK AND DATA CENTER INFRASTRUCTURE

***PROJECT PORTFOLIO MANAGEMENT

The **total contract optimization savings** vary from year to year and are based on operational efficiencies. The FY2017 savings are mainly due to a contract to purchase Motorola radio fleet replacement equipment through a zero interest bond lease versus a phased in procurement approach. Additional savings were captured through the elimination of unused software licenses.

Juvenile Services

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

Year	Adopted Budget	FTEs
FY 2017*	\$31,165,468	245
FY 2016*	\$30,301,360	246

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual 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 2017				1,796	-0.8% ↓
			FY 2016				1,810	
3	<i>Communication</i> Increase usage of the intranet to enhance internal communication.	Number of employee visits to the Sharepoint site	FY 2017				14,580	+2.2% ↑
			FY 2016				14,273	
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 2017				96.0 %	+1.1% ↑
			FY 2016				95.0 %	
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 2017				97.7 %	-1.9% ↓
			FY 2016				99.6 %	
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 2017				79.4 %	+2.7% ↑
			FY 2016				77.3 %	
		Number of commitments to state	FY 2017				55	-1.8% ↓
			FY 2016				56	

*INCLUDES COUNTY, STATE AND FEDERAL RESOURCES.

Year	Budget	FTEs
FY 2017*	\$ 66,732,942	441.6
FY 2016*	\$57,925,698	432.2

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
4	<i>Disease Control & Prevention</i> Monitor health status, diagnose and investigate health problems, control and/or prevent the spread of disease in our community.	Communicable diseases reports investigated	FY 2017	461	395	665	720	+11.0%	↑
			FY 2016	785	780	529	425		
		Percentage of communicable disease report investigations initiated within one week	FY 2017	96.5 %	93.2 %	94.1 %	96.5 %	-0.4%	↓
			FY 2016	94.4%	90.3%	98.7%	98.3%		
		Tuberculosis clinic visits	FY 2017	1,920	1,903	1,556	1,471	-26.1%	↓
			FY 2016	2,399	2,718	2,093	2,062		
		Tuberculosis refugees screened	FY 2017	422	403	373	221	10.7%	↑
			FY 2016	379	248	356	299		
		Tuberculosis test given**	FY 2017	632	683	519	394	N/A	
			FY 2016						
		DOT/DOPT does delivered**	FY 2017	4,952	4,084	4,347	4,846	N/A	
			FY 2016						
Persons receiving immunizations	FY 2017	9,379	8,145	6,481	12,656	-5.4%	↓		
	FY 2016	9,759	8,552	6,298	14,140				
PRIDE Program graduates (14-24 yrs.)	FY 2017		714		839	+120.6%	↑		
	FY 2016		218		486				
STD cases/contacts investigated	FY 2017	519	466	576	748	-18.8%			
	FY 2016	692	656	582	914				
STD/HIV client visits	FY 2017	1,306	1,181	1,721	1,899	+2.1%	↑		
	FY 2016	1,676	1,412	1,588	1,306				
4	<i>Environmental Consumer Protection</i> 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.	Water, milk and dairy tests conducted	FY 2017	9,690	9,576	9,782	9,371	+0.7%	↑
			FY 2016	9,116	9,045	9,963	10,039		
		Public health threat tests conducted	FY 2017	2,239	518	4,145	5,027	-0.2%	↓
			FY 2016	2,110	521	4,378	4,941		
		Food establishment inspections completed	FY 2017		3,986		3,308	-37.7%	↓
			FY 2016		4,182		7,528		
		Number of complaint inspections**	FY 2017	82	97	122	135	N/A	
			FY 2016						
		Pool inspections conducted	FY 2017				1,012	-8.8%	↓
			FY 2016				1,110		
Mosquito traps analyzed**	FY 2017				6,804	N/A			
	FY 2016								
Travel health client visits	FY 2017	457	449	536	482	0.0%	→		
	FY 2016	457	449	536	482				

Year	Adopted Budget	FTEs
FY 2017*	\$ 66,732,942	441.6
FY 2016*	\$57,925,698	432.2

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
4	<i>Community Health Promotion</i> Promote quality of life, healthy development and healthy behaviors across all life stages.	Chronic disease prevention class participants	FY 2017				9,987	+4.7% ↑	
			FY 2016				9,541		
		WIC participants served	FY 2017		275,976			269,432	-14.4% ↓
			FY 2016		297,731			339,415	
		Tobacco cessation enrollees	FY 2017					1,293	-15.9% ↓
			FY 2016					1,533	

*INCLUDES COUNTY, STATE AND FEDERAL RESOURCES.

**NEW METRIC; FY2016 DATA NOT AVAILABLE

Annual Trend Outliers

The increase in the **number of Pride graduates** is due to having additional outreach tools and one addition FTE being dedicated to the program.

The decrease in the **number of food establishment inspections completed** is due to a reduction in staff due to retirement.

Year	Adopted Budget	FTEs
FY 2017	\$2,345,873	23
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	Annual 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 2017				455	+4.6%	↑	
			FY 2016				435			
		Total rebate dollars	FY 2017					\$338,719	+8.9%	↑
			FY 2016					\$311,090		
		Number of online auctions	FY 2017					37	+362.5%	↑
			FY 2016					8		
		Total online auction revenue dollars	FY 2017					\$267,477	+552.4%	↑
			FY 2016					\$41,000		
		Total amount spent on green products	FY 2017					\$400,000	+156.4%	↑
			FY 2016					\$156,000		
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 2017				2,048	+1.5%	↑	
			FY 2016				2,020			
		Total HUB dollars awarded	FY 2017					\$25.6 M	+130.6%	↑
			FY 2016					\$11.1 M		
		Number of bid protests	FY 2017					0	0.0%	→
			FY 2016					0		
		Number of vendors registered on Tarrant Vendor Online Registration System	FY 2017					9,170	+6.1%	↑
			FY 2016					8,640		

Annual Trend Outliers

The **number of online auctions** increased in FY 2017 because of the elimination of in-person auctions.

Total online auction revenue dollars varies from year to year depending on the items that are being sold.

The increase of **total amount spent on green products** is due to the increase in environmentally friendly office supplies. Example of supplies includes recycled paper, pens, and folders, etc.

The **total HUB dollars awarded** increased due to the 12 million dollar contract awarded to Con-Real Construction for the Southwest Sub-courthouse.

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	Adopted Budget	FTEs
FY 2017	\$4,101,475	16
FY 2016	\$3,920,853	15

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend	
6	Foster and facilitate collaboration between tenant agencies, social service agencies and programs in Tarrant County.	Number of agencies on campus	FY 2017				43	0.0%	→
			FY 2016				43		
4	Provide a safe, clean, well maintained and sustainable infrastructure for tenant agencies.	Percentage of security safety inspection issues resolved	FY 2017				100%	0.0%	→
			FY 2016				100%		
		Number of fire/safety meetings conducted	FY 2017				4	+300.0%	↑
			FY 2016				1		
		Number of work orders completed	FY 2017	443	413	401	447	-15.6%	↓
			FY 2016	601	478	483	458		
Percentage of work orders resolved in 36 hours or less	FY 2017				97.0 %	+3.2%	↑		
	FY 2016				94.0 %				
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 2017				4.15	+66.0%	↑
			FY 2016				2.5		
1	Maintain zero-based enterprise budget and utilize resources efficiently.	Total efficiency savings	FY 2017				\$436,732	+28.7%	↑
			FY 2016				\$339,429		
		Oil and Gas fund balance	FY 2017				982,912	-18.3%	↓
			FY 2016				\$ 1.2 M		

Annual Trend Outliers

The **number of fire/safety meetings conducted** increased due to the new leadership team's implementation of quarterly meetings in FY 2017. Each quarter, stakeholders are presented with current safety issues or provided a short training on seasonal issues to be aware of during that time.

The **agencies average overall satisfaction rate** is subjective and may oftentimes be based on factors outside of Resource Connection staff's control. Factors can include rent, age of facilities and amenities offered compared to competitors in the marketplace.

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	Adopted Budget	FTEs
FY 2017	\$15,321,288	184
FY 2016	\$14,684,849	184

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual 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 2017	98.0 %	99.0 %	97.0 %	99.0 %	+2.6%	↑
			FY 2016	97.2 %	94.5 %		95.5 %		
		Percentage of comment card respondents who felt assisted in a timely manner	FY 2017	98.1 %	97.5 %	99.1 %	95.25 %	+4.0%	↑
			FY 2016	94.3 %	94.3 %	93.7%	94.5 %		
		Number of calls received in Call Center	FY 2017	62,591	63,131	56,418	46,141	-42.3%	↓
			FY 2016	145,195	155,930	50,520	43,998		
Percentage of property tax payments paid online	FY 2017	8.78 %	18.42 %	23.4 %	15.6 %	+5.6%	↑		
	FY 2016	12.0 %	15.0 %	19.0%	16.7 %				
Percentage of motor vehicle registrations paid online	FY 2017	16.2 %	16.7 %	17.6 %	18.1 %	-5.5%	↑		
	FY 2016	17.00%	20.00%	18.80%	16.8 %				
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 2017				\$3.67 B	+7.6%	↑
			FY 2016				\$3.41 B		
		Number of taxing entities under contract	FY 2017				67	0.0%	→
			FY 2016				67		
		Tax collection commission rate per account (inside TC)	FY 2017				\$0.95	-13.6%	↓
			FY 2016				\$1.10		
Number of tax accounts	FY 2017				1.68 M	+2.4%	↑		
	FY 2016				1.64 M				
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 2017				\$44.4 M	+10.4%	↑
			FY 2016				\$40.2 M		
		Number of motor vehicle registrations	FY 2017	360,289	416,787	423,294	413,778	-8.9%	↓
			FY 2016	461,080	397,557		463,675		
		Number of title applications	FY 2017	137,011	122,477	141,133	134,660	-7.2%	↓
			FY 2016	129,324	158,793		146,531		



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	Adopted Budget	FTEs
FY 2017	\$15,321,288	184
FY 2016	\$14,684,849	184

County Goal	Department Goals	KPI	Fiscal Year	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr. or YTD	Annual Trend
1	<i>Alcoholic Beverage Permits</i> 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				\$ 806,925	+10.2% ↑
			FY 2016				\$ 732,030	
		Number of beer/wine & liquor license permits	FY 2015	331	775	616	698	-11.1% ↓
			FY 2016	930	633		490	

Annual Trend Outliers

The number of calls received in Call Center decrease compared to the previous year due the two steps one sticker program being in its second year and there were less questions from county residents.

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	Adopted Budget	FTEs
FY 2017	\$778,301	13
FY 2016	\$753,013	13

County Goal	Department Goals	KPI	Fiscal Year	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr. or YTD	Trend
4	<i>Community Involvement</i> Promote community involvement and volunteerism amongst Tarrant County citizens.	Number of volunteers that assisted with educational programs and activities	FY 2017				1,353	+3.0% ↑
			FY 2016				1,314	
		Total educational programs and activities volunteer hours	FY 2017				76,539	+7.6% ↑
			FY 2016				71,101	
		Total number of educational contacts made (includes contacts made at health fairs, community events, site visits and phone calls)	FY 2017				145,447	-25.3% ↓
			FY 2016				194,639	
4	<i>Life Skills Training</i> 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 2017				1,941	-28.1% ↓
			FY 2016				2,699	
		Total number of educational program attendees	FY 2017				44,934	-42.2% ↓
			FY 2016				77,698	
		Total participant training hours	FY 2017				90,243	-19.7% ↓
			FY 2016				112,341	
		Percentage of program participants that felt the training was extremely valuable	FY 2017				93.9 %	-3.2% ↓
FY 2016					97.0 %			

Annual Trend Outliers

The decrease in the **number of educational program attendees** is due to a reduction in staff, 4 agents out of the 9 positions are no longer a part of the program.

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	Adopted Budget	FTEs
FY 2017	\$8,013,312	28
FY 2016	\$7,964,757	29

County Goal	Department Goals	KPI	Fiscal Year	1 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th Qtr. or YTD	Annual Trend	
5	Engineering Assist in planning and implementing transportation improvements.	Number of projects completed	FY 2017				3,351	+163.9%	↑
			FY 2016				1,270		
4	Environmental Ensure environmental compliance and educate citizens.	Percentage of Hazardous Household voucher recipients that drop off materials to regional environmental collection center	FY 2017	43.0 %	40.0 %	50.0 %	59.0 %	-38.6%	↓
			FY 2016	93.0 %	86.0 %	62.0 %	91.0 %		
		Number of spills reported and accessed	FY 2017	0	0	2	0	-80.0%	↓
			FY 2016	4	2	3	1		
		Education materials distributed to the public	FY 2017				441	+22.5%	↑
			FY 2016				360		
1	Central Garage Provide fleet management service.	Number of maintenance and repair service tickets	FY 2017				3,001	2.5%	↑
			FY 2016				2,927		
		Percentage of county vehicles that have an alternative fuel option including flex fuel	FY 2017				59.0 %	3.5%	↑
			FY 2016				57.0 %		
5	Planning Enhance the local transportation system.	Percentage of 2006 Bond projects completed	FY 2017				74.0 %	0.0%	→
			FY 2016				74.0 %		
		2006 Bond program excess funds per fiscal year*	FY 2017*					N/A	
			FY 2016				\$2,413,530		
5	Right of Way Deliver services in a cost efficient & high quality manner.	Percentage of state and federal funded right-of-way projects "Uniform Act" compliant	FY 2017				100.0 %	0.0%	→
			FY 2016				100.0 %		
		Percentage of acquisitions that are condemnations	FY 2017				0	0.0%	→
			FY2016				0		

Annual Trend Outliers

*ALL EXCESS FUNDS EXPENDED IN FY2016

The **number of projects completed** increased due to the additional number of road signs and striping projects completed during the fiscal year. While the number of projects increased, the turnaround time to complete the jobs was shorter compared to the previous year.

The **percentage of Hazardous Household voucher recipients that drop off materials to regional environmental collection center** decreases due to residents not redeeming their vouchers within 90 days.

The **number of spills reported and accessed** fluctuates from year to year and depends on various factors including, but not limited to, environmental safety precautions taken, business trends and weather conditions. The reduction in spills reported indicates businesses located in the county are in compliance with industry safety standards.

Year	Adopted Budget	FTEs
FY 2017	\$447,060	6
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 st Qtr.	2 nd Qtr.	3 rd Qtr.	4 th 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.	Total visitors*	FY 2017	544	1,476	817	763	N/A
			FY 2016					
		Number of new clients*	FY 2017	345	804	459	421	N/A
			FY 2016					
		Number of contracts made outside of office visits*	FY 2017	2,144	2,622	3,522	3,500	N/A
			FY 2016					
4	Educate Tarrant County veterans and/or survivors of veterans on benefit programs to which they are or may become entitled.	Number of outreach activities*	FY 2017	11	6	4	3	N/A
			FY 2016					

* NEW METRIC; FY2016 DATA NOT AVAILABLE

NEXT STEPS



During FY 2018, staff will continue to build the performance data pool and provide insightful information to the Tarrant County Commissioners Court, other elected officials and the County's management team as managerial, policy and budget decisions are made.