



TARRANT COUNTY

GOVERNING FOR RESULTS POLICY

I. POLICY STATEMENT

The Tarrant County Commissioners Court, being the policy development and budgetary control unit of county government, has established a "Governing for Results" framework in Tarrant County for the purpose of improving service delivery, managerial and policy decision-making and public trust in county government; establishing requirements for strategic planning, business planning, and the allocation of County resources; establishing guidelines for managerial accountability, performance measurement, monitoring and reporting, and performance based program reviews.

II. DEFINITIONS

Business planning is an organization's process to formally state a set of business goals, the reasons they are believed attainable and the plan for reaching its desired goals.

Performance measures are quantitative or qualitative indicators used to assess how well an organization is achieving its desired goals.

Resource allocation is the activity of deciding how resources such as funds, assets and personnel should be used in order to achieve its desired goals.

Strategic planning is an organization's process of defining its strategy, or direction, and making decisions on allocating its resources to pursue this strategy.

III. POLICY GUIDELINES

- A. The Tarrant County Commissioners Court has an interest in improving the delivery of public services through the use of strategic planning, business planning, a sound resource allocation process encompassing the traditional budget process and a framework for managerial accountability.

The Commissioners Court finds that the use of performance measures and standards in the planning and resource allocation processes, as well as the public reporting of performance information, will result in a more efficient and effective utilization of County resources and improved results for the public.

The purpose of this policy is to:

1. Improve public service delivery through deliberate planning and an emphasis on accountability and results;
2. Improve managerial and legislative decision-making by gathering meaningful and objective performance information; and
3. Improve public trust in County government by holding the County and its departments accountable for achieving results.

B. Strategic Planning.

1. The County Administrator shall develop a strategic plan to guide the ongoing and proposed activities of the County for a period of not less than five years. The strategic plan should take into consideration the collective aspirations of the community, as well as the views and suggestions of County elected officials and professional staff.
2. The County strategic plan shall be revised and updated periodically, at intervals of not more than five years, and shall be submitted by the County Administrator to the Commissioners Court for ratification.
3. The strategic plan shall include, but shall not be limited to, the following components:
 - a. A broad, comprehensive statement of purpose for County government;
 - b. Medium- to long-range goals;
 - c. Priority outcomes relative to each major program area which departments are expected to achieve; and
 - d. Specific and measurable performance indicators, with corresponding performance targets, for each priority outcome.

4. The strategic plan shall serve as the framework for departmental business planning, the allocation of County resources and managerial accountability.

C. Business Planning.

1. At least annually, each County department shall prepare a business plan to guide departmental operations. The business plan shall conform to goals and outcomes in the County strategic plan, and shall be the basis for the allocation of County resources to each department.
2. On an annual basis, the County Administrator shall prepare the business plan and proposed budget.
3. Departmental business plans shall include, but not be limited to, the following components:
 - a. A statement of purpose for the department;
 - b. A functional table of organization;
 - c. A discussion of the department's fiscal and business environment;
 - d. Departmental activities which support the achievement of goals and priority outcomes in the County strategic plan; and
 - e. Specific and measurable performance indicators, with corresponding performance targets, for each departmental activity.

D. Allocation of County Resources.

1. Each County department has the responsibility to prepare a proposed resource allocation plan for the County Administrator's review. The proposed plan shall identify the resources required to execute departmental activities, as outlined in the annual business plan, which conform to goals and priority outcomes in the County strategic plan.
2. On an annual basis, the County Administrator shall present the proposed budget, including the proposed resource allocation plans, to the Commissioners Court for approval.

3. Departmental resource allocation plans shall include, but not be limited to, the following components:
 - a. Proposed staffing levels;
 - b. Proposed revenues and appropriations;
 - c. Proposed adjustments to existing service levels; and
 - d. Proposed new or increased fees.

The proposed resource allocation plan shall clearly show the relationship between resources, departmental activities and the expected level of performance.

E. Performance Based Program Review.

1. Departmental business and resource allocation plans shall serve as the basis for performance based program reviews. Such reviews may include the following:
 - a. A review as to whether the program is in conformance with the strategic plan, business plans and adopted budgetary priorities;
 - b. Zero-based budgeting concepts;
 - c. Application of program workload measures, program efficiency measures, program effectiveness measures, program outcome measures and cost benefit analysis; and
 - d. An analysis of the customer or client base served by the program and delivery of service alternatives.

IV. ADMINISTRATIVE GUIDELINES

A. Managerial Accountability and Performance.

1. Managers shall be held accountable for the achievement of performance objectives, as outlined in the strategic plan and departmental business plans, through performance evaluation and other appropriate managerial tools.
2. Management and staff shall employ progressive techniques to ensure continuous efficiency and effectiveness in County operations.

B. Performance Measurement, Monitoring and Reporting.

1. County departments shall gather performance information including, at a minimum, data relative to the performance indicators and targets established in the departmental business plan.
2. Departmental performance information shall be submitted to the County Administrator, on a regular basis, as determined by the County Administrator.
3. No less than annually, the County Administrator shall prepare and make available to the public a performance report. The report shall include, at a minimum, performance data relative to goals and priority outcomes established in the County strategic plan.

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Adopted: Court Order 114954 (April 9, 2013)