FACILITIES MANAGEMENT 2016

Mission Statement: *Provide high-quality maintenance and support services for all Dallas County facilities while delivering an exceptional customer experience.*

Vision Statement: *We aspire to be the model department for excellent service, continuous improvement, and where the full potential of each employee is realized.*

Values Statement: *Our values will serve as a compass for our actions as we fulfill the department's mission and vision:*

1. *Respect*
2. *Integrity*
3. *Innovation*
4. *Encouragement*
5. *Accountability*
6. *Communication*

Goal 1: Become a Goal-Oriented Team

Team Leaders: Darrell Howerton and Carol Johnson	Staff Lead
Strategy 1.0: Development of strategic plan	
Action 1.0.1: Review for best practices in strategic planning for innovative opportunities in planning process	
Action 1.0.2: Identify strategic planning system and process	
Action 1.0.3: Review/refine Mission, Vision, Values and core competencies	
Action 1.0.4: Determine status of current FY strategic plan	
Action 1.0.5: Determine strategic challenges and strategic advantages (consultant facilitated discussion)	
Strategy 1.1: Evaluation and input for strategic objectives	
Action 1.1.1: Conduct an environmental scan with input and expectations from key stakeholders, customers, and employees	
Action 1.1.2: Review potential changes in the regulatory environment with District Attorney and Fire Marshal	
Action 1.1.3: Evaluate all feedback and input received	
Strategy 1.2: Establish goals, strategies, and actions	
Action 1.2.1: Identify short and longer-term objectives	
Action 1.2.2: Resource allocation in coordination with budget process	
Action 1.2.3: Align workforce, capital expenditures, technology, contracts, etc. with objectives	
Action 1.2.4: Consider key variables that are important to each goal's success: customer perspective, training, budget, and processes	
Action 1.2.5: Develop/refine action items and measures of progress	
Strategy 1.3: Strategic plan implementation	
Action 1.3.1: Create mechanisms to communicate requirements and achieve alignment	
Action 1.3.2: Identify and implement lessons learned and modify business/action plans, as needed	
Action 1.3.3: Reward, recognize, and hold accountable	
Action 1.3.4: Keep as an evolving process and geared toward results.	
Strategy 1.4: Deployment of Mission, Vision, Values	
Action 1.4.1: Distribution across department: post in engine rooms, explain process and purpose of having M, V, V	
Action 1.4.2: Rewards for promotion of M, V, V	
Strategy 1.5: Promote Integrity and Trust within the department	
Action 1.5.1: Develop a program to promote Integrity and Trust within the department	
Action 1.5.2: Consider rewarding promotion of Integrity and Trust, and response to breaches	
Action 1.5.3: Explore individual sessions with staff to encourage Integrity and Trust	

	Staff Lead
Strategy 1.6: Enhance department meeting structure	
Action 1.6.1: Develop regular division meetings by Assistant Directors	
Action 1.6.2: Develop regular department meetings twice a year	
Action 1.6.3: Develop "employees spend day with managers" program	
Action 1.6.4: Sr. leaders have regular skip level meetings with employees	
Action 1.6.5: Host regularly scheduled employee town hall meetings	
Goal 2: Promote Leadership, Sound Governance, and Fiscal Responsibility	
Team Leaders: Robby Saye and Greg Gray	**Staff Lead**
Strategy 2.0: Efficiency in fiscal management processes	Janice Rowe
Action 2.0.1: Procurement practices review for efficiency opportunities, work with Purchasing and Auditor	
Action 2.0.2: Identify and develop contracts that simplify purchasing processes (JOC, plumbing and parts, IDIQ)	
Action 2.0.3: Further consolidate purchasing and budget functions to 9th floor	
Strategy 2.1: Partnership and outsourcing effectiveness	Ella Daniels
Action 2.1.1: Specification requirements review of major contracts	
Action 2.1.2: Implement formal contract management program for department contracts	
Action 2.1.3: Feedback from internal and external on contractor performance	
Strategy 2.2: Promote leadership accountability	
Action 2.2.1: Better communication from leadership team to employees	
Action 2.2.2: Grading system and feedback mechanisms for management accountability	
Action 2.2.3: Mechanisms to apply lessons learned from feedback received from employees	
Action 2.2.4: Develop supervisor rotation program to enhance perspective	
Action 2.2.5: Develop a management systems training program with consultant assistance	
Strategy 2.3: Administration of department issues and opportunities	
Action 2.3.1: Update and communicate internal promotion processes	
Action 2.3.2: Review consistency of duties for positions across the department	
Action 2.3.3: Review the role of lead positions	
Action 2.3.4: Review positions impacted by Records Complex project	
Strategy 2.4: Develop a Capital Improvement Program	
Action 2.4.1: Perform a third party condition assessment of facilities	
Action 2.4.2: Financing schedule for improvements	
Action 2.4.3: Leverage energy performance contract	
Action 2.4.4: Present annual program to Commissioners Court for FY 17	

Strategy 2.5: Enhance succession planning	Consultant
Action 2.5.1: Review employees for those eligible to retire and create matrix	
Action 2.5.2: Create a promotion plan program	

Goal 3: Excellence in Customer Service	
Team Leaders: Wendy Aviles, Don Barron and Ella Daniels	**Staff Lead**
Strategy 3.0: Listening to the customer	
Action 3.0.1: Implement regular workshops/customer council network with departments	
Strategy 3.1: Ensuring customer satisfaction	
Action 3.1.1: Continue regular satisfaction surveys	
Action 3.1.2: Develop point of service surveys with the rollout of the upgraded work order system	
Action 3.1.3: Quality assurance and spot checking after work orders	
Strategy 3.2: Relationship management	
Action 3.2.1: Customer interaction procedures and training	
Action 3.2.2: Development of complaint process	
Action 3.2.4: Development of "life of customer" training for front line employees	
Strategy 3.3: Upgrade work order system and expand to all of department	Greg Gray
Action 3.3.1: Complete upgrade of FAMIS for jail facilities	
Action 3.3.2: Add necessary wireless features to FAMIS and obtain tablets for a paperless pilot program	
Action 3.3.3: Rollout FAMIS to all facilities	
Action 3.3.4: Integrate budget into work order process so expenditures coordinate with work done	
Action 3.3.5: Implement survey component to closing work orders	
Strategy 3.4: Improve effectiveness of contract custodial services	
Action 3.4.1: Develop a customer friendly schedule for vacuuming	
Action 3.4.2: Conduct a best practices review of janitorial inspection process	
Strategy 3.5: Improve effectiveness of contract pest control in downtown facilities	
Action 3.5.1: Conduct a review of pest control best practices	
Strategy 3.6: Improve parking garage operations	Carolyn Thompson
Action 3.6.1: Review directional signage for improvements	
Action 3.6.2: Develop cleaning schedule for power washing	

Goal 4: Set the Standard for Workforce Engagement and Development	
Team Leaders: Sonya Harold and Dale Lilley	**Staff Lead**
Strategy 4.0: Improve recruitment of employees	
Action 4.0.1: Create check and controls to ensure qualified people are hired	
Action 4.0.2: Improve cycle time for new hires	
Action 4.0.3: Review effectiveness of advertisements and outreach	Darrell Howerton/Vehicle Signage
Action 4.0.4: Approach technical schools, high schools, military, etc. for partnership opportunities	
Action 4.0.5: Create a new employee facilities orientation	
Strategy 4.1: Ensure competitive compensation	
Action 4.1.1: Market analysis by department with North Texas competition	

Action 4.1.2: Job review analysis and reclassifications review for needed individuals/positions	
Action 4.1.3: Shift pay implementation	
Strategy 4.2: Enhance performance appraisal system	
Action 4.2.1: Review programs for best practices and encourage good performance and address performance issues	

	Staff Lead
Strategy 4.3: Sustain and enhance recognition programs	Wendy Aviles
Action 4.3.1: Annual selection of an employee council	
Action 4.3.2: Establish a DDA account to fund program	
Action 4.3.3: Create an "accident free" recognition	
Action 4.3.4: Create a positive attendance incentive	
Action 4.3.5: Find opportunities to praise employees in public	
Strategy 4.4: Create learning and development opportunities	
Action 4.4.1: Create standardized training program for professional growth	
Action 4.4.2: Make core county policies (harassment, sensitivity, etc.) mandatory training	
Action 4.4.3: Effectively communicate training opportunities to staff	
Action 4.4.4: Employee reimbursement for certifications and trainings	
Strategy 4.5: Enhance communication and transparency with the department	
Action 4.5.1: Formulate plan to communicate with and engage the entire workforce	
Action 4.5.2: Communicate purpose, roles and responsibilities	
Action 4.5.3: Encourage two-way communication between management and employees	
Action 4.5.4: Use of various communication mediums for consistent outreach: email, bulletin boards, verbal; department events	
Action 4.5.5: Analysis of current communication methods (push pull review)	
Action 4.5.6: Regular email informationals	
Action 4.5.7: Develop/deploy onsite visits informationals	
Action 4.5.8: Formal policy and procedures manual, available for employees	
Action 4.5.9: Communicate key department decisions to employees	
Goal 5: Ensure High Performing Operations	
Team Leaders: Joe Flores, Charles Edwards and Kumar Pilla	**Staff Lead**
Strategy 5.0: Promoting organizational excellence	
Action 5.0.1: Implement a management framework for department	
Action 5.0.2: Utilize Scorecard system	
Strategy 5.1: Process improvement	
Action 5.1.1: Mapping of 2 major department processes	
Action 5.1.2: Best practices review of the 2 processes	
Action 5.1.3: Use of comparative data (ICMA, IFMA) for department operations	
Action 5.1.4: Train and engage staff in Lean and Six Sigma	
Strategy 5.2: Standard operating procedures and measurements	
Action 5.2.1: Identify several major processes and document procedures for standardization	
Action 5.2.2: Explore use of ISO for pilot implementation	
Action 5.2.3: Establishment of key performance indicators for 2 major processes	
Action 5.2.4: KPI training for employees	
Strategy 5.3: Capacity for innovation	Committee
Action 5.3.1: Continue a staff best practices committee	
Action 5.3.2: Review latest technology for opportunities	
Action 5.3.3: Form a roundtable with other county facility departments	
Action 5.3.4: Initiate and host a Quality Innovation Competition	
Strategy 5.4: Accountable key management	Billy Robbins-Jackie Martin

Action 5.4.1: Develop policy and processes for issuance of keys	
Action 5.4.2: Develop professional inventory system for keys	

Strategy 5.5: Vehicle needs assessment	
Action 5.5.1: Logical distribution of vehicles to location and personnel policy	
Action 5.5.2: Ensure transport means are available when needed	
Strategy 5.6: Personnel assessment for department	
Action 5.6.1: Annually review the square footage per employee standard for maintenance, custodial, etc.	
Action 5.6.2: Review disbursement of personnel throughout department, compare to standards, and allocate staff accordingly	
Action 5.6.3: Perform a shift schedule best practices review	
Action 5.6.4: On-call supervisor schedule review	
Strategy 5.7: Environmental stewardship	Johnny Austin
Action 5.7.1: Review programs to increase recycling opportunities	
Action 5.7.2: Outreach to educate on energy conservation on initiatives	
Action 5.7.3: Continue to enhance infrastructure to promote energy conservation	
Strategy 5.8: Equipment inventory and replacement schedule	Michael Harris-Greg Gray
Action 5.8.1: Inventory and assessment of current equipment in use and possession	
Action 5.8.2: Develop system for tracking assets	
Action 5.8.3: Develop replacement schedule	
Strategy 5.9: Inventory and parts supply review	Michael Harris-Greg Gray
Action 5.9.1: Review process and procedures	
Action 5.9.2: Conduct a best practices review	
Action 5.9.3: Review personnel and technology needed for optimal processes	
Strategy 5.10: Establish a preventative maintenance program	Dario Guana-Greg Gray
Action 5.10.1: Develop schedule within FAMIS	
Action 5.10.2: Ensure accountability and reliability of program	
Strategy5.11: Development of a Master Facilities Plan	Kumar/C.Thompson
Action 5.11: Contract with firm to assist with process	
Strategy 5.12: Enhance space utilization of County facilities	Carolyn Thompson
Action 5.12.1: Review and analysis of current space allocation throughout the County	
Action 5.12.2: Review and update County space standards and application of metrics	
Action 5.12.3: Implement a workplace strategies review and pilot improvement/modernization project	
Goal 6: Ensure Workplace Safety and Emergency Preparedness	
Team Leaders: Daniel Cherry and David Sullins	**Staff Lead**
Strategy 6.0: Effective emergency preparedness	
Action 6.0.1: Develop a response plan	
Action 6.0.2: Ensure necessary resources to accomplish plan	
Action 6.0.3: Communications and readily available information for staff	
Action 6.0.4: Develop training exercise drills to ready staff for emergency events	
Action 6.0.5: Develop ADA evacuation plan	

Strategy 6.1: Enhance the workplace safety program	Fil Briones
Action 6.1.1: Enhance safety compliance reviews for engine rooms	
Action 6.1.2: Training requirements for employees	
Action 6.1.3: Ensure first aid, defibrillators, etc. are accessible and employees are trained in their use	
Strategy 6.2: Develop program to address ADA issues	Chuck Schneider
Action 6.2.1: Formation of ADA Advisory Committee	
Action 6.2.2: Set program goals to remedy issues around the County	
Strategy 6.3: Develop a storage tank program	
Action 6.3.1: Develop management plan	
Action 6.3.2: Develop training, inspections, and a replacement program	
Strategy 6.4: Expand quality control to all facilities	Gary Paschell
Action 6.4.1: Develop a pilot program for public facilities	

Goal 7: Effective Communication and Branding	
Team Leaders: Stakeholders	**Staff Lead**
Strategy 7.0 Enhance branding opportunities	
Action 7.0.1: Create "branded" product placement incentives	
Action 7.0.2: Seek employee feedback for ideas to further branding initiatives	
Action 7.0.3: Focus and promotion of department-managed programs: film, rental program, etc.	Carol Johnson
Action 7.0.4: Rebranding of team uniforms	
Action 7.0.5: Partner with community organizations and use of social media	
Action 7.0.6: Celebrate major accomplishments	Committee
Strategy 7.1: Develop charitable community programs for all team members	
Action 7.1.1: Identify a charitable causes the department can sponsor	Greg Gray
Action 7.1.2: Identify monetary options	
Action 7.1.3: Identify community outreach opportunities	
Strategy 7.2: Catalyze team focused culture throughout the department	Committee
Action 7.2.1: Champion regular teambuilding events: cook outs, luncheons, etc.	
Action 7.2.2: Develop cross-training opportunities that include employees from all sides of the department to experience	
Action 7.2.3: Continue proposal box program with regular responses	
Action 7.2.4: Ensure engine rooms create a positive environment through upgraded work areas and modernized space	