

FACILITIES MANAGEMENT 2019

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: ICARE

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

Goal 1: Goal-Oriented Team

Team Leaders: Facilities Managers

Strategy 1.0: Growth and Nurturing of Strategic Plan

- Action 1.0.1: Buy-in from facilities staff at all levels
- Action 1.0.2: Review strategic planning system and process to identify innovative opportunities and best practices
- Action 1.0.3: Determine status of current FY strategic plan, review/refine Mission, Vision, Values and core competencies
- Action 1.0.4: Evaluate all feedback and input received

Strategy 1.1: Evaluation and input for strategic objectives (External)

- Action 1.1.1: Obtain input and expectations from key stakeholders, customers, and employees thru surveys, focus groups and "one on one"
- Action 1.1.2: Ensure environmental compliance with District Attorney and Fire Marshal input Coordinate with other departments/Comm Court to Identify short and longer-term objectives for Dept
- Action 1.1.3: Determine strategic challenges and strategic advantages
- Action 1.1.4 Provide Direct Feedback to the Individual

Strategy 1.2: Establish goals, Team Leaders, strategies, and actions

- Action 1.2.1: Identify Team Leaders for short and longer-term objectives
- Action 1.2.2: Consider all key variables that are important to each goal of the strategic plan
- Action 1.2.3: Develop/refine action items and measures of progress

Strategy 1.3: Strategic plan implementation and deployment

- Action 1.3.1: Refine mechanisms to communicate requirements of the strategic plan
- Action 1.3.2: Identify and implement lessons learned and modify business/action plans on a quarterly schedule
- Action 1.3.3: Ensure Strategic Plan Implementation to continuously adapt to goals and vision
- Action 1.3.4: Consistent communication across department on Strategic Plan, M, V, V

Strategy 1.4: Promote Integrity and Trust within the department

Action 1.4.1: Identify and establish consistent expectations of Integrity and Trust

Action 1.4.2: Implement individual sessions with staff to communicate expectations of Integrity and Trust

Action 1.4.3: Develop program to recognize and hold employees accountable to breaches of Integrity and Trust

Strategy 1.5: Enhance department meeting structure

Action 1.5.1: Continue senior leadership team meetings weekly

Action 1.5.2: Conduct small meetings with staff for two way communication

Action 1.5.3: Implement video conferencing to enhance efficient communication with front line staff

Strategy 1.6: Individual accountability

Action 1.6.1: Enhance job descriptions to include preventive maintenance and customer service as Facilities Department core values

Action 1.6.2: Develop facilities staff knowledge on Industry operational standards and procedures (IFMA Training program)

Action 1.6.3: Establish a culture of performance accountability for Facilities employees at all levels

Goal 2: Practice Sound Governance and Fiscal Accountability

Team Leaders: Fiscal Services Manager/Contracts Manager

Strategy 2.0: Efficiency in fiscal management processes

Action 2.0.1: Establish schedule meetings with budget, auditors, and purchasing improve procurement practices

Action 2.0.2: Continue monthly meetings with auditors to discuss issues between departments in regards to invoicing / Establish a PARTNERSHIP between the three departments

Action 2.0.3: Identify and develop contracts that simplify purchasing processes (JOC, plumbing and parts, IDIQ-indefinite delivery/indefinite quantity)

Action 2.0.4: Move towards electronic efficiencies for departmental procurement practices

Action 2.0.5: Continue to streamline our response process by effectively utilizing our req/rmr portals (minimize turnaround time)

Action 2.0.6: Develop procedures and train personnel to ensure efficiencies and budget control

Action 2.0.7: Establish quarterly meetings to discuss our budget/ discuss how many reqs and by who are being requested/ whether they are truly emergency and level 1

Strategy 2.1: Effective contract management

Action 2.1.1: Review of departmental contracts, including extensions, for specifications with technical experts

Action 2.1.2: Develop tracking mechanism for fiscal services to keep accurate balance per contract PO

Action 2.1.3: Perform quarterly meetings to monitor contract performance review process and train internal users

Action 2.1.4: Develop database for contract expirations and extensions (including review period, 90 days out) for Fiscal Services and Contract Manager

Strategy 2.2: Fiscal accountability

Action 2.2.1: Improve accountability and ensure employees follow Facilities purchasing procedures

Action 2.2.2: Ensure that supervisors are following purchasing processes (SBE, Bids, JOC)

Action 2.2.3: Develop all accounts digital running balance system

Action 2.2.4: Weekly reporting to upper management of accounts balances for 1021 & 1022

Action 2.2.5: Create department budget review team and establish quarterly meetings

Action 2.2.6: Develop tracking mechanism for running balance for each contract

Goal 3: Promote Excellence in Customer Service

Team Leaders: Operations

Strategy 3.0: Listening to internal and external customer

Action 3.0.1: Continue regular workshops/customer council network with departments

Action 3.1.2: Continue bi-annual internal and external customer surveys

Action 3.1.3: Address the voice of the customers issues after survey

Action 3.1.4: Managers & Assist. Managers verify of completed work orders

Strategy 3.2: Relationship management

Action 3.2.1: Mandatory monthly customer service training at all levels; dispatch desk, day porters and vendor owners

Action 3.2.2: Manage complaint process with strong accountability and re-training procedures

Action 3.2.3 Review complaint log weekly; with customer follow up

Strategy 3.3: CMMS enhancements

Action 3.3.1: Implementation of complete CMMS county wide; to include inventory, planned maintenance, work orders, labor and customer survey modules

Action 3.3.2: Create CMMS and implement operational procedures

Action 3.3.3: Create work orders for all department, additions, maintenance and repairs activities

Action 3.3.4: Develop automated survey per completed work order once CMMS is implemented

Strategy 3.4: Monitor out sources county contracts

Action 3.4.1: Monitor janitorial, pest control, window cleaning, carpet cleaning contracts for best practices

Action 3.4.2: Monitor janitorial inspection process by including to QA (quality assurance) team inspections

Action 3.4.3: Engage Facilities Managers at all levels to perform routinely janitorial inspections to enhance front of the house

Action 3.4.4: Create and train on QA (quality assurance) standards; all managers, assist. managers and inspectors to ensure consistent standard applications

Strategy 3.5: Improve parking garage operations

Action 3.5.1: Monitor improvements schedule for painting, re-striping, numbering and any other deferred maintenance items

Action 3.5.2: Address safety concerns for customers, i.e. (cameras, speed bumps, stairwells)

Action 3.5.3: Develop onsite customer based amenities to enhance the customer experience (car wash)

Goal 4: Engagement and Development of Workforce Talent

Team Leaders: HR Generalist and Director

Strategy 4.0: Effective recruitment of employees

Action 4.0.1: Continue prescreening applications to ensure qualified people are hired

Action 4.0.2: Strategically promote job openings and encourage qualified candidates to apply

Action 4.0.3: Effectively monitor networking outreach

Action 4.0.4: Continue and enhance partnerships with technical schools, Texas Workforce Commission, career fairs, etc.

Strategy 4.1: Compensation program and strategy

Action 4.1.1: Establish and implement market-based system-wide compensation

Action 4.1.2: Streamline, simplify and automate procedure to review promotional opportunities

Strategy 4.2: Enhance evaluation and improvement systems

Action 4.2.1: Continue enhancement of mid year review, performance evaluations, 360 feedback and employee satisfaction surveys

Action 4.2.2: Continue to build a culture that embraces performance, accountability and communication

Action 4.2.3: Manage performance and design a reward system that keep employees motivated

Action 4.2.4: Develop and implement clear evaluation criteria

Strategy 4.3: Staff development

Action 4.3.1: Develop and implement succession strategy to ensure organizational growth

Action 4.3.2: Establish on-boarding procedure for new hires to include, tools requirements, set time with "leads" and managers

Action 4.3.3: Develop a new hire in-house training (senior staff member to new recruit)

Strategy 4.4: HR compliance and policies

Action 4.4.1: Develop and communicate clear (understandable) policies that balance the interests of both management and employees

Action 4.4.2: Fully integrate compliance expectations within the policy framework

Action 4.4.3: Develop flexible work schedule to promote work-life balance

Action 4.4.4: Create procedures to communicate policy changes throughout the organization effectively

Goal 5: Ensure High Performance Organization

Team Leaders: Assistant Directors, Facilities Managers, CAPEX & Process Improvement Specialist

Strategy 5.0: Promoting organizational excellence

Action 5.0.1: Manage identified critical bldg. operations (i.e. SWIFS, Jails & Juvenile) with response and protocols

Action 5.0.2: Effectively communicate organizational structure (vendors, JOC, internal customers, etc.)

Strategy 5.1: Process improvement

Action 5.1.1: Monthly Six Sigma committee project development and reporting

Action 5.1.2: Establish timelines for all process improvement projects implementation and control processes

Strategy 5.2: Procedures implementations and results measurement

Action 5.2.1: Identify major processes that require improvement

Action 5.2.2: Exploration of possible applications of ISO standards

Action 5.2.3: Train frontline employees on process improvement (yellow belt training)

Action 5.2.4: Consistent use of comparative data (ICMA, IFMA, gov. facilities depts.) for department operations

Action 5.2.5: Develop, organize and digitize department procedures (digital passdown journal)

Strategy 5.3: Promote a culture of innovation throughout the department

Action 5.3.1: Communicate Innovation Award Policy to generate new ideas

Action 5.3.2: Establish a Lean/Six Sigma committee to review new innovation ideas

Action 5.3.3: Communicate innovation winners and new processes

Strategy 5.4: Accountable key management

Action 5.4.1: Manage and monitor policy and processes for issuance of keys

Strategy 5.5: Fleet management

Action 5.5.1: Develop, implement and enforce fleet management policies

Action 5.5.2: Daily inspection of vehicle using the GPS application

Action 5.5.3: Monitor daily vehicle efficiency and safe use thru GPS

Action 5.5.4: Enforcing county policy and hold all drivers accountable (i.e.tolltags, red-light-City of Dallas, Country Taxpayers concerns)

Action 5.5.5: Implement defensive driving safety training every two years for all facilities drivers

Action 5.5.6: Monitor drivers safety kits, first aid kits and fire extinguisher in all vehicles (install tint for hot summer days)

Strategy 5.6: Assess staffing throughout department

Action 5.6.1: Review the square footage coverage per employee/operational rate

Action 5.6.2: Review the allocation of staff throughout the department based on county needs

Action 5.6.3: Review shift scheduling and on call supervisory rotation for the most efficient use of resources

Strategy 5.7: Environmental stewardship

Action 5.7.1: Develop green initiative programs

Action 5.7.2: Implement green initiatives programs according to the latest facility management standards

Action 5.7.3: Monitor county facilities drinking water standards and make recommendations

Action 5.7.4: Monitor and manage sensitive environmental items such as asbestos and other hazards

Strategy 5.8: Inventory and parts supply review

Action 5.8.1: Review process and procedures

Action 5.8.2: Conduct and maintain daily inventory practices

Action 5.8.3: Implementation of supply chain process improvement and procedures

Strategy 5.9: Administration of the Capital Improvement Program

Action 5.9.1: Continue weekly monitoring and reporting on status to Facilities Management

Action 5.9.2: Meet bi-monthly with Building Managers for monitoring on status

Action 5.9.3: Enhance reporting on status to include newly created FY19 account codes

Action 5.9.4: Contract with firm to assist with process to update plan and include remaining facilities

Action 5.9.5: Provide on-going training to Capital Improvement Manager

Strategy 5.10: Enhance space utilization of County facilities

Action 5.10.1: Continue monitoring of space standards county wide

Strategy 5.11: Enhance training opportunities

Action 5.11.1: Develop training curriculum for all positions

Action 5.11.2: Create mechanism to document all training

Action 5.11.3: Continued use of NTT (operational training), IFMA (International Facilities Management Association), etc.

Goal 6: Maintaining the Highest Workplace Safety and Emergency Preparedness

Team Leaders: Facilities Manager and Project Engineering

Strategy 6.0: Catastrophic events action plan

Action 6.0.1: Develop an emergency response plan for facilities personnel during inclement weather and natural disasters

Action 6.0.2: Ensure necessary resources to accomplish plan

Action 6.0.3: Effectively communicate response plans, posted signage

Action 6.0.4: Develop training exercise drills and training schedule to ready staff for emergency events/natural disasters

Action 6.0.5: Implement active shooter training for all facilities employees

Action 6.0.6: Enhance departmental safety for "employee" only area (i.e. elevator swipes)

Strategy 6.1: Enhance the workplace safety program

Action 6.1.1: Enhance safety compliance reviews for engine rooms

Action 6.1.2: Continue to develop and deploy safety topic schedule (onsite, website and DCFMNews emails)

Action 6.1.3: Implement mandatory online safety training capabilities to all frontline staff

Action 6.1.4: Develop hazmat and flammable storage program

Action 6.1.5: Monitor quarterly workman's comp engine room safety with an emphasis in the rewards program

Strategy 6.2: Ensure ADA regulatory compliance

Action 6.2.1: ADA regulatory consultant to provide non-compliance for corrections

Action 6.2.2: Set program goals to identify, assess, and correct non-compliance ADA around the County

Action 6.2.3: Implement-ADA evacuation plan

Strategy 6.3: Storage tank program

Action 6.3.1: Implement management plan outlining roles of Facilities Management and operators

Action 6.3.2: Implement training, inspections, and a replacement program

Goal 7: Effective Communication as a Core Value

Team Leaders: Facilities Management Team Members

Strategy 7.0 Enhance branding opportunities

Action 7.0.1: Seek and value frontline staff feedback to determine initiatives

Action 7.0.2: Continue Explore networking opportunities to increase our market share in the filming/rental industry and communicate current policy

Action 7.0.3: All Facilities communication including print media(business cards, flyers, memos, etc.), broadcast emails, signage, etc.

Action 7.0.4: Increase the DDA account to fund DCFM programming

Strategy 7.1: Enhance team focused culture throughout the department

Action 7.1.1: Champion regular teambuilding events: cook outs, luncheons, etc.

Action 7.1.2: Upgrade look and technology on all engine rooms to reflect departmental cultural changes and future goals

Action 7.1.3: Promote charitable community programs and outreach (veteran services)

Action 7.1.4: Continue to promote DCFM Food Pantry Program, "each 1 help 1"

Action 7.1.4: Promote Healthy style initiative (group participate in awareness walks, breast cancer awareness, healthy heart etc.)

Strategy 7.2: Effective recognition programs

Action 7.2.1: Annual selection of an employee council

Action 7.2.2: Employee to Employee quarterly awards recipients

Action 7.2.3: Quarterly workman's compensation awards program

Strategy 7.3: Enhance communication and transparency with the department

Action 7.3.1: Establish monthly and quarterly management meeting to communicate and obtain direct feedback from frontline employees

Action 7.3.2: Continue two-way communication between management and employees by open door policy

Action 7.3.3: Use of various communication mediums for consistent outreach: email, bulletin boards, verbal; department events

Action 7.3.4: Regular email informational (streamline DCFM email addresses)

Action 7.3.5: Develop/deploy onsite visit informational meetings (internal and external) using video conferencing

Action 7.3.6: Facilities Managers to Communicate key department decisions to employees on weekly basis

Action 7.3.7: Collect data thru, surveys, sampling, etc to determine the most effective mechanisms for outreach-frontline staff input

Action 7.3.8 : Celebrate department accomplishments (Veterans, Awards, Honorable mentions, Employee of the month, etc.)