

FACILITIES MANAGEMENT 2024 STRATEGIC PLAN

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

Strategy 1.0: Growth and Nurturing of Strategic Plan

Objective 1: Buy-in from facilities staff at all levels

Objective 2:- Review current years strategic plan for strength and weaknesses utilizing Assistant Managers vs Managers

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

Objective 1: Obtain input and expectations from key stakeholders, and customers thru surveys, focus groups and "one on one"

Objective 2: Continue developing partnerships with departments/Comm Court to Identify short and longer-term objectives for Dept

Strategy 1.2: Strategic plan implementation and deployment

Objective : Ensure all new hires have briefing on departments Strategic Plan. Managers and Dept HR to facilitate

Strategy 1.3: Promote Integrity and Trust within the department

Objective 1: Implement individual sessions with staff to communicate expectations of Integrity and Trust

Strategy 1.4: Individual accountability

Objective 1: QA & Facility Managers "spot check" 5% of engine rooms work orders quarterly

Goal 2: Practice Sound Governance and Fiscal Accountability

Strategy 2.0: Efficiency in fiscal management processes

Objective 1: Develop and implement training syllabi's for departmental procurement and payment practices

Objective 2: Develop and implement training syllabi's for departmental fiscal processes for CapEx

Strategy 2.1: Effective contract management

Objective 1: Review of 50% departmental contracts, including extensions, for specifications with technical experts, include scope gap reviews

Objective 2: Develop 2 new contracts for preventative maintenance and service for installed essential equipment

Objective 3: Identify and develop "ticklers" for essential contract services

Strategy 2.2: Fiscal accountability

Objective 1: Develop/implement/monitor warranty database for 25% of buildings

Goal 3: Promote Excellence in Customer Service

Strategy 3.0: Listening to internal and external customer

Objective 1: Continue customer service survey bi-annual with a concentration of building identification to correct/address issues
Objective 2: Partner w/ IT for web page integration of surveys, job well done etc.
Strategy 3.1: Relationship management
Objective 1: Review customer Hotline portal daily; with a customer follow up
Strategy 3.2: CMMS enhancements
Objective 1: Complete the modernization of the preventative maintenance program in all detention facilities by end of FY 2024
Objective 2: Develop automated survey per completed work order by Q3 of FY24
Strategy 3.3: Monitor out sourced county contracts
Objective 1: Develop system to monitor contract expiration dates
Objective 2: Develop contract tracker so staff knows contract information i.e.; vendor name, contact etc.
Strategy 3.4: Improve the appearance parking facilities and building grounds
Objective 1: Enhance quality of parking lots, re-striping 50% of parking lots

Goal 4: Engagement and Development of Workforce Talent
Strategy 4.0: Effective recruitment of employees
Objective 1: Enhance partnerships with staffing agencies and technical schools
Objective 2: Review other sources for job postings utilizing local community resources (News papers, Store Fronts etc.)
Objective 3: Review/update job descriptions in order to attract and hire best candidate including those w/ CJIS violations.
Strategy 4.1: Compensation program and strategy
Objective 1: Review opportunities to compensate staff during staff shortages (ATO etc.;
Strategy 4.2: Enhance evaluation and improvement systems
Objective 1: Manage performance and design a reward system that keep employees motivated (most work orders completed, highest completion rate, decline of work, etc.)
Objective 2: Develop and implement clear evaluation criteria
Strategy 4.3: Staff development
Objective 1: Develop and implement succession strategy to ensure organizational growth (Promotion steps/expectations)
Objective 2: Develop a Facilities Training Academy for new hires
Objective 3: Develop/implement staff qualification standards/checklist
Objective 4: Create mechanism to document all training
Strategy 4.4: HR compliance and policies
Objective 1: Annual review of Facilities policies and procedures
Objective 2: Develop job description/SOPs for 50% of departmental positions
Objective 3: Develop and implement 2 HR based trainings
Goal 5: Ensure High Performance Organization
Strategy 5.0: Promoting organizational excellence
Objective 1: Develop SOP for anticipated events (Winter Storms, Flooding etc.)
Objective 2: Develop Code of Conduct for vendors to follow while on DC jobs
Objective 3: Review resource list on Facilities webpage (POC for other departments/departmental org chart)

Strategy 5.1: Process improvement

Objective 1: Promote process improvement projects within the department

Objective 2: Develop written standards for construction material (locks, plumbing fixtures, lighting etc.)

Objective 3: Review Parking Garage Operations & Develop New Parking Payment Policy

Strategy 5.2: Procedures implementations and results measurement

Objective 1: Improve project tracking and documentation of processes (ProCore etc.)

Objective 2: Standardize project close-out and commissioning for major capital projects

Objective 3: Increase resources for construction observation to ensure contract compliance

Strategy 5.3: Promote a culture of innovation throughout the department

Objective 1: Re-write Innovation Award Policy

Objective 2: Research/implement Employee Focused Initiatives

Strategy 5.4: Fleet management

Objective 1: Use and promote electric and other clean vehicle technologies

Strategy 5.5: Assess staffing throughout department

Objective 1: Review the allocation of staff throughout the department based on county needs and building sq footage

Strategy 5.6: Environmental stewardship

Objective 1: Identify and develop critical item list (backflow testing logs, refrigerant log, gas testing log)

Objective 2: Establish recycling "collection" program at 2 major capital projects.

Objective 3: Review use of solar panels for EV charging and sell back power options

Strategy 5.7: Inventory and parts supply review

Objective 1: Conduct and maintain daily inventory practices

Objective 2: Develop/implement tool management program

Objective 3: Develop inventory tracking system for all items that are utilized across the department (portable AC, tools etc.)

Strategy 5.8: Administration of the Capital Improvement Program

Objective 1: CIP Manager provides a monthly expenditure report to facilities director and managers-CIP balances of 196 throughout the year

Objective 2: Develop project tracking form - documentation, pictures, metrics - Partner w/ Kumar for project software

Objective 3: Complete condition assessments for chillers

Objective 4: Complete condition assessment of all boilers

Objective 5: Develop 5 & 10 year refresh plan for all buildings (paint,carpet,landscape etc.)

Strategy 5.9: Enhance space utilization of County facilities

Objective 1: Continue monitoring of space standards county wide for all new renovations/projects

Objective 2: Complete a review for the consolidation of County operations and reduction of the use of leased space

Objective 3: Create a new master plan for the Juvenile Facilities with the department's new vision statement

Objective 4: Create a new master plan for the Adult Detention Facilities with the department's new vision statement

Objective 5: Renovate one engine room (Lighting, paint etc.)

Strategy 5.10: Enhance training opportunities

Objective 1: Conduct 4 trainings for staff utilizing HR LINKED IN

Goal 6: Maintaining the Highest Workplace Safety and Emergency Preparedness**Strategy 6.0: Catastrophic events action plan**

Objective 1: Complete revision of Department COOP

Objective 2: Partner with OSEM to effectively communicate response plans, posted signage

Objective 3: Develop training exercise drills and training schedule to ready staff for emergency events/natural disasters (active shooter, AED, CPR etc.)

Strategy 6.1: Enhance the workplace safety program

Objective 1: QA complete semi-annual safety compliance reviews for engine rooms

Objective 2: Implement plan for OSHA 30 staff members to inspect buildings

Objective 3: Develop hazmat and flammable storage program

Objective 4: Continue to train/certify new staff in OSHA standards within 6 months of hire

Strategy 6.2: Ensure ADA regulatory compliance

Objective 1: ADA regulatory consultant to provide non-compliance for corrections in 50% of buildings

Objective 2: Set program goals to correct non-compliance ADA around the County. Complete 50% of ADA Priorities 2, 3, and 4 in the high-traffic buildings

Objective 3: Implement-ADA evacuation plan in buildings 2 stories or higher

Strategy 6.3: Storage tank program

Objective 1: Implement training, inspections, and a replacement program

Objective 2: Ensure All UST operators pass Class A/B Training

Strategy 6.4: Improve security and life safety infrastructure at County properties

Objective 1: Update the standards for fire protection equipment, security and camera controls

Objective 2: Replace fire panel in 3 county buildings with panels that report to George Allen

Objective 3: Complete the modernization of Elevators at Frank Crowley Garage C and 1300 Mockingbird

Objective 4: Replace and upgrade generators and UPS system at Lew Sterrett Complex, Wilmer and Medlock.

Strategy 6.5: Improve security presence at County facilities

Objective 1: Review and upgrade 50% of analog cameras installed in county buildings

Objective 2: Install cameras in public areas of county buildings

Objective 3: Review badging and access permissions for employees & non-employees and develop badges

Objective 4: Create a secured entry policy at Kennedy Garage and Founders Plaza Garage for restricted access during evening hours and weekends

Goal 7: Effective Communication as a Core Value

Strategy 7.0: Enhance team focused culture throughout the department

Objective 1: Champion regular teambuilding events: cook outs, luncheons, etc., inline with best practices for environmental conditions (covid)

Objective 2: Focus on engine room to engine room engagement through technology

Strategy 7.1: Effective recognition programs -Daniel Cherry

Objective 1: Develop management plan for employee recognition

Objective 2: Develop/explore alternative award opportunities (remote parking, day off-no charge)

Objective 3: Celebrate department accomplishments (Veterans, Awards, Honorable mentions, Employee of the month, etc.)

Strategy 7.2: Enhance communication and transparency with the department