FACILITIES MANAGEMENT 2015

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*

Goal 1: Become a Goal-Oriented Team

Strategy 1.0: Development of strategy and action plan
Action 1: Review for best practices in strategic planning for innovative opportunities in planning process.
Action 2: Identify strategic planning system.
Action 3: Identify strategic planning process.
Action 4: Review/refine Mission, Vision, Values and core competencies.
Action 5: Determine status of current strategic plan.
Action 6: Determine strategic challenges and strategic advantages (process, prioritization, and timeline).

Strategy 1.1: Environmental review for plan evaluation and input
Action 1: Conduct an environmental scan with input and expectations from key stakeholders, customers, and employees.
Action 2: Review potential changes in the regulatory environment.
Action 3: Evaluate all feedback and input reecived.

Strategy 1.2: Establish goals, strategies, and actions
Action 1: Identify short and longer-term objectives
Action 2: Resource allocation in coordination with budget process
Action 3: Align workforce, capital expenditures, technology, contracts, etc.
Action 4: Consider key variables that are important to each goal's success: customer perspective, training, budget, and processes
Action 5: Develop/refine action items and measures of progress

Strategy 1.3: Plan implementation
Action 1: Create mechanisms to communicate requirements and achieve alignment
Action 2: Identify and implement lessons learned and modify business/action plans, as needed
Action 3: Reward, recognize, and hold accountable
Action 4: Keep as an evolving process and geared toward results.

Strategy 1.4: Development and deployment of Mission, Vision, Values
Action 1: Uniform distribution across department: post in engine rooms, explain process and purpose of having M, V, V
Action 2: Rewards for promotion of M, V, V

Strategy 1.5: Promote Integrity and Trust within the department

Action 1:	Develop a program to promote Integrity and Trust within the department
Action 2:	Consider rewarding promotion of Integrity and Trust, and response to breaches
Action 3:	Explore individual sessions with staff to encourage Integrity and Trust
Strategy 1.5: Establish department meeting structure	
Action 1:	Consider agenda template for department meetings
Action 2:	Develop regular supervisor meetings
Action 3:	Develop regular division meetings
Action 4:	Develop regular department meetings
Action 5:	Develop "employees spend day with managers" program
Action 6:	Director and managers have regular skip level meetings
Action 7:	Consider need for employee town hall meetings
Action 8:	Develop "Lead only" meetings

Goal 2: Promote Leadership, Sound Governance, and Fiscal Responsibility

Strategy 2.0: Efficiency in fiscal management processes	
Action 1:	Procurement practices review for efficiency opportunities, work with Purchasing and Auditor
Action 2:	Identify and develop contracts that simplify purchasing processes
Action 3:	Review department budget needs and best practices
Action 4:	Charge back departments for special projects - pilot program
Action 5:	Establish Fiscal Services function within Operations
Strategy 2.1: Partnership and outsourcing effectiveness	
Action 1:	Contract requirements review
Action 2:	Implement formal contract management program for department contracts
Action 3:	Feedback from internal and external on contractor performance
Strategy 2.2: Promote leadership accountability	
Action 1:	Better communication from leadership team to employees
Action 2:	Grading system and feedback mechanisms for management accountability
Action 3:	Mechanisms to encouragement management to lead by example
Action 4:	Develop shuffle or rotation program to increase perspective
Strategy 2.3: Establish and enhance Operations Team	
Action 1:	Review other organizations for ideas and best practices of a central services team
Action 2:	Consolidate purchasing and budget functions to 9th floor
Action 3:	Establish central human resources for department
Action 4:	Create necessary professional environment on 9th floor, including: furniture enhancements, alignment of personnel, etc.
Action 5:	Focus and promotion of Facilities managed programs like film, rental program
Strategy 2.4: Administration and resolution of major department issues and opportunities	
Action 1:	Create formal policy and procedures manual, available for employees
Action 2:	Update internal promotion process
Action 3:	Create a new employee facilities orientation

Action 4: Develop a more department specific and applicable performance appraisal and process	
Action 5: Consider reports and other ways to promote accountability and communication	
Action 6: Ensure break rooms are available and create a positive environment	
Action 7: Consistency with positions and duties for positions across the department, best practices review of org structure	
Action 8: Review the role of lead positions	

Strategy 2.5: Development of a Master Facilities Plans

Action 1: Contract with firm to assist with process

Action 2: Contract with firm to create a department Operational Plan

Strategy 2.6: Develop a Updated Capital Improvement Program

Action 1: Develop a department capital improvement program

Action 2: Develop program to address ADA

Action 3: Financing schedule for improvements

Action 4: Leverage energy performance contract

Strategy 2.7: Enhance space utilization in county facilities

Action 1: Review and update county space standards

Action 2: Implement a workplace strategies review and pilot improvement/modernization project

Goal 3: Excellence in Customer Service

Strategy 3.0: Listening to the customer

Action 1: Regular workshops/customer council network with departments

Strategy 3.1: Ensuring customer satisfaction

Action 1: Establish quarterly surveys

Action 2: Develop point of service surveys with the rollout of the upgraded work order system

Action 3: Quality assurance and spot checking after work orders

Action 4: Development of life of customer training for front line employees

Strategy 3.2: Relationship management

Action 1: Customer interaction procedures and training

Action 2: Development of complaint process

Strategy 3.3: Upgrade work order system and expand to all of department

Action 1: Complete upgrade of FAMIS for jail facilities

Action 2: Add necessary wireless features to FAMIS and obtain tablets for a paperless pilot program

Action 3: Rollout FAMIS to all facilities

Action 4: Integrate budget into work order process so expenditures coordinate with work done

Action 5: Implement survey component to closing work orders

Strategy 3.4: Improve effectiveness of contract custodial services

Action 1: Develop a customer friendly schedule for vacuuming

Action 2: Conduct a best practices review of janitorial inspection process

Strategy 3.5: Improve effectiveness of contract pest control in downtown facilities

Action 1: Develop and communicate a schedule for pest control services

Action 2: Conduct a review of pest control effectiveness

Goal 4: Set the Standard for Workforce Engagement and Development

Strategy 4.0: Improve recruitment of employees

Action 1: Process mapping and cycle time review

Action 2: Create check and controls to ensure qualified people are hired

Action 3: Improve cycle time for new hires

Action 4: Review effectiveness of advertisements and outreach

Action 5: Approach technical schools, high schools, military, etc. for partnership opportunities

Strategy 4.1: Ensure competitive compensation

Action 1: Market analysis by department with North Texas competition

Action 2: Job review analysis and reclassifications as needed

Action 3: Shift pay review

Strategy 4.2: Create performance appraisal system and program infrastructure

Action 1: Develop employee file system

Action 2: Annual review program to encourage good performance and address performance issues

Action 3: Incentive programs that fund continuing education and licensing if certain goals are met

Strategy 4.3: Develop and sustain a recognition program

Action 1: Develop an employee council

Action 2: Establish a DDA account to fund program

Action 3: Create an "accident free" recognition

Action 4: Positive attendance incentive

Action 5: Praise employees in public

Strategy 4.4: Create learning and development opportunities

Action 1: Create standardized training program for professional growth

Action 2: Make core county policies (harassment, sensitivity, etc.) mandatory training

Action 3: Effectively communicate training opportunities to staff

Action 4: Employee reimbursement for certifications and trainings

Strategy 4.5: Enhance succession planning

Action 1: Review employees for those eligible to retire and create matrix

Action 2: Succession opportunity analysis

Action 3: Create a promotion plan program

Goal 5: Ensure High Performing Operations

Strategy 5.0 : Standard operating procedures for major processes

    Action 1: Identify several major processes and document procedures

    Action 2: Assemble a policy and procedures manual and make available for employees

Strategy 5.1: Optimal process design

    Action 1: Mapping of 4 major department processes

    Action 2: Best practices review of the 4 processes

    Action 3: Use of comparative data (ICMA, IFMA) for department operations

Strategy 5.2: Measurement and analysis

    Action 1: Establishment of key performance indicators for 4 major processes

    Action 2: KPI training for employees

Strategy 5.3: Capacity for innovation

    Action 1: Form a staff best practices committee

    Action 2: Review latest technology for opportunities

    Action 3: Form a roundtable with other county facility departments

    Action 4: Create a rotation program "swap" for employees to gain perspective

Strategy 5.4: Process improvement projects

    Action 1: Establish overall goals

    Action 2: Gap analysis of the future with the present

    Action 3: Train and engage staff

    Action 4: Feedback on areas that may be in of need improvement

    Action 5: Identification of suboptimal processes

    Action 6: Initiate contract

Strategy 5.5: Accountable key management

    Action 1: Develop policy for issuance and inventory of keys

Strategy 5.6: Vehicle assignments

    Action 1: Logical distribution of vehicles to location and personnel policy

Strategy 5.7: Personnel assessment for department

    Action 1: Review square footage per employee standard for maintenance, custodial, etc.

    Action 2: Review disbursement of personnel throughout department

    Action 3: Rotation schedule best practices review

    Action 4: On call supervisor schedule best practices review

    Action 5: Address major issue of underutilized employees and employees without enough work

Strategy 5.8: Environmental stewardship

    Action 1: Recycling program

    Action 2: Outreach program to educate energy conservation initiatives

    Action 3: Enhance infrastructure to promote energy conservation

Strategy 5.9: Asset management and equipment replacement	
Action 1: Develop system for accounting and tracking assets	
Strategy 5.10: Inventory and parts supply	
Action 1: Review process and procedures	
Action 2: Conduct a best practices review	
Action 3: Review personnel and technology needed for optimal processes	
Strategy 5.11: Establish preventative maintenance program	
Action 1: Develop schedule within FAMIS	
Action 2: Ensure accountability and reliability of program	
Strategy 5.12: Expand Quality Control to all facilities	
Action 1: Conduct a needs assessment review	
Action 2: Develop a pilot program for public facilities	

Goal 6: Ensure Workplace Safety and Accountability

Strategy 6.0: Effective emergency preparedness	
Action 1: Develop a response plan	
Action 2: Ensure necessary resources to accomplish plan	
Action 3: Communications and readily available information for staff	
Action 4: Develop training exercise drills to ready staff for emergency events	
Action 5: Develop ADA evacuation plan-IDIQ team	
Strategy 6.1: Create a workplace safety program	
Action 1: Implement a safety compliance review for engine rooms	
Action 2: Training requirements for employees	
Action 3: Develop a self checklist for supervisors	
Action 4: Ensure first aid, defibrillators, etc. are accessible and employees are trained in their use	
Action 5: Create an "accident free" recognition	
Strategy 6.2: Develop storage tank program	
Action 1: Develop a management plan	
Action 2: Development training, inspection, and resolution program	
Strategy 6.5: Expand Quality Control to all facilities	
Action 1: Conduct a needs assessment review	
Action 2: Develop a pilot program for public facilities	

Goal 7: Effective Communication and Branding

Strategy 7.0 Enhance branding opportunities	
Action 1: Create a incentive program-product placement	

Action 2: Employee feedback
Action 3: Focus and promotion of Facilities managed programs like film, rental program
Action 5: Rebranding FM team uniforms
Action 6: Partnering with community organizations and social media
Strategy 7.1: Develop charitable community programs for all team members
Action 2: Identify a charitable causes the department can sponsor
Action 2: Identity monetary options
Action 3: Identify community outreach opportunities
Strategy 7.2: Catalyze team focused culture throughout the department
Action 1: Champion regular teambuilding events: cook outs, luncheons, etc.
Action 2: Develop a cross-training program that includes employees from all sides of the department
Action 1: Formulate plan to communicate with and engage the entire workforce
Action 2: Communicate purpose, roles and responsibilities
Action 3: Encourage two-way communication between management and employees
Action 4: Use of various communication mediums for consistent outreach: email, bulletin boards, verbal; department events
Action 5: Analysis of current communication methods (push-pull review)
Action 6: Suggestion boxes with responses
Action 7: Regular email informationals
Action 8: Communicate key department decisions to employees