

Facilities Management

FY 19 Strategic Plan – Quarter 4 Results

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

December 4, 2019

Overview

- Goal 1: *Become a Goal-Oriented Team*
- Goal 2: *Practice Sound Governance and Fiscal Responsibility*
- Goal 3: *Excellence in Customer Service*
- Goal 4: *Engagement and Development of Workforce*
- Goal 5: *Ensure High Performance Operations*
- Goal 6: *Ensure Workplace Safety and Emergency Preparedness*
- Goal 7: *Effective Communication*

Goal 1: Goal-Oriented Team

Strategy 1.1: Evaluation and input for strategic objectives

- ✓ Action 1.1.4 Goal Leaders are deploying FY19 strategies to their teams.
- ✓ Managers meet with Director bi-weekly and accomplishments are discussed.
- ✓ Customer surveys are conducted and Facilities takes action as appropriate. Example is feedback concerning cafeteria operations was implemented and results were shared with vendor in order for him to make changes to improve and reduce complaints.
- ✓ Coordinate with other departments/Comm Court to Identify short and longer-term objectives for Dept. CAPEX (update)

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

- ✓ FY19 Strategic Plan approved and deployment in process.

Strategy 1.3: Strategic Plan implementation

- ✓ Introduction of new hires into the strategic plan at orientation.
- ✓ Onboarding of new goal team leaders. Working to document daily, monthly, quarterly wins and report out.
- ✓ Annual planning session is coming up in June 2019. Facilities will gather a true representation of the department to develop plan for following year.
- ✓ Phase One of planning complete with e-mail sent to all staff in department. Meeting to be set with employees that have been here less than a year for their fresh perspective.

Goal 1: Goal-Oriented Team

Strategy 1.4: Promote Integrity and Trust within the department.

- ✓ Ensure consistency is applied in disciplinary actions. Mediate at lowest level to prevent issues from escalating.
- ✓ Develop program to recognize and hold employees accountable to breaches of Integrity and Trust
- ✓ All janitorial inspectors and Q/A inspectors have received & signed the Dallas Counties conflict of Interest form. Facilities Mgmt employees are not allow to work or have family members working for our Janitorial vendors, while on contract. All signed documents have been placed in each person's file.
- ✓ Director, Fiscal Services & Interim Operation Manager have completed/signed /sent to Commissioners Court Disclosure of outside Income form.
- ✓ All janitorial background checks are placed on operations/inspectors calendar for renewal.

Strategy 1.5: Enhance department meeting structure.

- ✓ Continued bi-monthly leadership meetings with action-focused agendas.
- ✓ Director is engaging with staff through regular walkthroughs to have the pulse of the department.

Goal 2: Practice Sound Governance and Fiscal Accountability

Strategy 2.0: Efficiency in fiscal management processes

- ✓ Fiscal Services has been provided Adobe Pro to continue to streamline our process and develop our green footprint.
- ✓ Process improvements in Fiscal Services equals decreased meeting with Auditors from monthly to bimonthly.
- ✓ Fiscal Services processed 449 invoices for 2nd quarter.
- ✓ Weekly reporting of departments budget, allows department to budget projects and daily requests.
- ✓ Due to process improvement within department and prompt response to auditor's requests, bimonthly meetings have been cancelled.
- ✓ Develop procedures and train personnel to ensure efficiencies and budget control.
- ✓ Training conducted with Managers on electronic receipting.
- ✓ **Informative session conducted for managers regarding the new countywide AP process; addressed any questions or concerns at the time**

Strategy 2.1: Effective contract management

- ✓ Each pending contract is compared to other local government specifications prior to the bidding process.
- ✓ All PO's issued by Contracts Manager are receipted. Working with Budget to merge 1022 budgets.
- ✓ Perform quarterly meetings to monitor all contract performance.

Goal 2: Practice Sound Governance and Fiscal Accountability

Strategy 2.1: Effective contract management

- ✓ Fiscal Services processed 290 requests for 2nd quarter.
- ✓ Weekly reporting balances for both 1021/1022 1.538K.
- ✓ Working with Purchasing for final approval of landscaping contract, working on finalization for cafeteria contract (sending to legal to review Aramark's quote) and finalized vending machine contract.
- ✓ Using Oracle to track all invoices that come in on contracts and working with auditors on new process when using new procedures.
- ✓ Quarterly reports are sent to all Managers & Supervisor with updates-next update (Sept 2019).
- ✓ Several sets of eyes now review contracts to in effort to reduce addendums.

Strategy 2.2: Fiscal accountability

- ✓ Fiscal manager runs audit report weekly and sends out to managers to keep them aware of remaining budget balance
- ✓ Weekly reporting to upper management of accounts balances for 1021 & 1022.
- ✓ During Fiscal Year 2019 all requisitions were reviewed and approved by Director of Facilities and Fiscal Services Management before being submitted to purchasing. This ensured a better management of budgeted funds and only items and services needed were procured.
- ✓ Ending balance for FY2019: Dept# 1021 \$45k and Dept# 1022 \$3K Encumbrances: Dept#1021 \$330K and Dept#1022 \$1.6M

Goal 3: Excellence in Customer Service

Strategy 3.0: Listening to internal and external customer

- ✓ Feedback concerning cafeteria operations was implemented and results were shared with vendor in order for him to make changes to improve and reduce complaints.
- ✓ Monthly meeting Judge Givens-Davis; FCCB concerns.
- ✓ Continuous meetings with “outside” departments to keep them abreast of any projects and issues that may impact them.
- ✓ Continue to meet with departments to hear their concerns.
- ✓ Reviewed the survey, sent responses to contractors for full transparency, address what we can understand.
- ✓ GA split workforce during lunch break. This allows us to be more responsive to the needs of the building. This also allows us to follow County policy in that each employee gets 30 minutes off un interrupted time.
- ✓ Relocate managers office to Cook Chill to show a presence with the kitchen staff.
- ✓ Partnered with Mr. Warren/County Clerk and Ms. Petri/District clerk ask for their assistance in replacing all of the round metal desk trash cans throughout the county with black rubber cans. This initiative was met with a very quick response. The metal cans were a hazard and they ruined all flooring with scarring and rust, over 400 cans were replaced. More to go.
- ✓ Total # of work orders created:
 - 2018-22,140
 - 2019-19,770
 - Decreased work orders, attributing to proactive facilities employees, inspectors, & day porters.

Goal 3: Excellence in Customer Service (cont.)

Strategy 3.0: Listening to internal and external customer (cont.)

- ✓ Customer Survey stated “please change out toilet seats at JJAEP”-we were able to identify this need from the survey, seats have been changed out.
- ✓ Educating the Dallas County staff to report everything to:
Facilities.dispatch@dallascounty.org
- ✓ Janitorial Work Orders in 2018: 1363
- ✓ Janitorial Work Orders in 2019: 1152
- ✓ Janitorial work orders decreased by 211, Facilities increased demand on our vendor’s accountability. Increased inspection from the Janitorial Inspectors & Q/A assistance. We must inspect/be vigilant.

Strategy 3.2: Relationship management

- ✓ Continue to send out Facilities standards to vendors.
- ✓ Following up with vendors daily with customers complaints, for satisfaction results.
- ✓ Inspectors are monitoring the portal daily for customer satisfaction.
- ✓ Facilities has requested the day porters submit work orders for maintenance issues if they are found. In an effort to meet the language needs, we have hired a wonderful bi-lingual customer service representative. We have greatly increased reporting maintenance issues-Proactive vs. Reactive.

Goal 3: Excellence in Customer Service

Strategy 3.2: Relationship management (cont.)

- ✓ Happy to report the complaints for recycle bin on the customer survey summer 2019 were zero.
- ✓ Partnering with Consolidated Services/Public Service to educate Dallas County staff has rewarded us with fewer complaints:
 - 2018: 256-request
 - 2019: 92. Educating the 6500+ employee's= reduction in request
 - 164 less request from last year, utilizing Records Mgmt. protocols.

Strategy 3.4: Improve custodial and pest control contract

- ✓ Window cleaning scheduled - new contract awarded and PO issued.
- ✓ Founders Plaza power-washed.
- ✓ Provided lunch to the day porters of George Allen.
- ✓ Building Managers are now required to walk the front of the buildings weekly and report deficiencies.
- ✓ Facilities Mgmt Team review the current janitorial contract, combined locations, pending purchasing for RFP.
- ✓ Strategy 3.4: Improve custodial and pest control contract (cont.)
- ✓ Submitted landscaping specifications to purchasing, to deploy RFP for all 55+ locations.5.20.19. Prebid
- ✓ Intense focus on the "front" of the house.
- ✓ The janitorial training manually is updated and sent out monthly.

Goal 3: Excellence in Customer Service

Strategy 3.4: Improve custodial and pest control contract (cont.)

- ✓ Added janitorial services to the visitation areas at Suzanne Kays.
- ✓ Added janitorial services to the David Street warehouse-bimonthly.
- ✓ Landscaping bid in purchasing process-pending award. Pest control vendor has to close out their work orders weekly.
- ✓ Q/A is inspecting 4 days a week to continue to hold our contractors to our cleaning standards.
- ✓ Skill Support Teams continues to submit janitorial deficiencies throughout our facilities.
- ✓ July 30 updated Q/A on cleaning standards. Window cleaning (qrtly), carpet cleaning (qrtly/bi-annual), stripping/waxing (qrtly) and escalator cleaning (biannually) have all been placed on our outlook calendar.
- ✓ Window cleaning, carpet cleaning, pest control, each buildings stripping/waxing and escalator cleaning are all on a schedule. Utilizing our lean six training and outlook to track, providing full transparency.
- ✓ Provided breakfast to the George Allen and FCCB day porters the week of August 28, 2019-showing value.

Goal 3: Excellence in Customer Service (cont.)

Strategy 3.4: Improve custodial and pest control contract (cont.)

- ✓ On August 14, 2019, Oriental Bldg. Services resigned from Dallas County. Oriental was given opportunity for the last 18 months to clean our sites and make sure the Immunization Clinics were sanitary; they were not able to meet the standards. Dallas County cleaning standards will be maintained throughout the county.
- ✓ Founders Plaza, power washing around both elevators has been increase from 1 day to 3 days per week.
- ✓ This past quarter the QA Team completed a total of 79 janitorial inspections in assistance of the janitorial review program.

Goal 3: Excellence in Customer Service (cont.)

Strategy 3.5: Improve parking garage operations

- ✓ Cameras and panic buttons have been installed in all cash-handling locations at the George Allen garage. The booths are now equipped with panic buttons as well as the office which reports to Security Station
- ✓ To address other safety concerns, we have also installed cameras at the entrance to each elevator on every level.
- ✓ Currently in review of existing signage at all locations in order to improve way finding.
- ✓ Investigating Pay on Foot Options for both the Crowley and George Allen garages.
- ✓ Assessing the availability of parking apps for pre-pay options.
- ✓ Reviewing feasibility of location cards at the elevators to designate the floor and space and also coordinate with new way finding signage.
- ✓ Assessing Pay on Foot machines for both garage locations that also offer pre-pay options for more efficiency at the exit gates.
- ✓ Charging station installed and operational for counties electric vehicle. Researching location for station for public use.
- ✓ Lighted STOP signs installed as safety precaution in Kennedy Garage.

Goal 4: Workforce Engagement and Development

Strategy 4.0: Effective recruitment of employees

- ✓ New Hires: Rodericks Fobbs, Sean Scott, Jose Romero, Martin Aguirre, Jeramy Loucks, Nicholas Turner, Devon Brown.
- ✓ Outreach with Cornerstone Temp Agency for open positions. Hired one temp for Dispatch Clerk, Sumer Bloyed.
- ✓ New Hires: Eladio Martinez, Christopher Clark, Tramaine Cail, Chandra Washington, Joshua Arrington.
- ✓ Transfers from other departments in Dallas County: Todd Fancher, Reyna Soto.
- ✓ Promotions: Steven Richard, Justin King, Fredrick St. Amant, David Foster, Kriss Wainscott, Manuel Widemon, William Davis, Rodericks Fobbs, Shane Hall.
- ✓ 7 Vacancies-pending 1 new hire.
- ✓ Current vacancies: 8, two pending new hires.
- ✓ Promotions: Joe Flores (Permanent Asst. Director of Maintenance Operations), Devon Brown (Retirees: Michael Ogas, Ted WalthersMaintenance Tech-Building Mechanic)
- ✓ Outreach with Cornerstone Temp Agency for open positions. Hired one temp Plumber for Skilled Support, Iving Thomas in June 2019 until plumber position was permanently filled.

Goal 4: Workforce Engagement and Development

Strategy 4.0: Effective recruitment of employees (cont.)

- ✓ New Hires: Isaac Barnett, Francisco Espitia, Benedict Parks, Frank Fleck, Zachary Ruiz, William Montgomery, William Miller
- ✓ Promotions: Cortney Wesley, Tiffany Whitaker, David Hall

Strategy 4.1: Compensation program and strategy

- ✓ Reclassification of key positions have been submitted to Budget.

Strategy 4.4: HR compliance and policies

- ✓ Formal Department complaint form updated.
- ✓ Overtime policy created for paint project at North Tower jail .
- ✓ ATO departmental policy developed to streamline ATO requests.

Goal 5: Ensure High Performance Organization (cont.)

Strategy 5.1: Process Improvement

- ✓ (5) Six Sigma Projects currently in progress in Facilities Department.
 - Inefficiency of HVAC use in the West Tower Jail- Fred St. Amannt
 - Reduce time it takes Dallas County to pay Facilities Invoices – Cynthia Hernandez
 - Paper Towel Waste in Frank Crowley- Ryan Piper
 - Josh Harless
 - Inventory Control Improvement (West Tower)-Cyndi Armendariz
- ✓ Utilize LSS to demonstrate an improvement of equipment performance (reduced cost) thru water treatment to minimize scaling in the boilers and HVAC chillers at The George Allen and Lew Sterrett jail complex. 10% Complete. Working with the water treatment contractor to correct some equipment/installation on the DCFM side. Will collect data once the equipment deficiencies are corrected in September.
- ✓ Report labor and material savings at the North Tower jail resulting from the LED re lamp project. 25% complete. Schneider just completed the retrofit and will monitor the difference in man hours saved in lighting maintenance.
- ✓ Optimize and report preventative maintenance procedures at the North Tower of the Cobrex hot water generator system to minimize downtime and maintain compliance with jail standards. 35% Complete - equipment failures have been fewer but unclear if the improvement is due to modified procedures or changes made in the other buildings.

Goal 5: Ensure High Performance Organization (cont.)

Strategy 5.2: Procedures implementations and results measurement

- ✓ Partnered w/ Court Admin. @ George Allen advised them of Dallas County “Posting Notices Flyer”. Placed clear plastic signage holders to clean up all of the tape and redundancies.
- ✓ Continuing to police the signage at FCCB and posted “How to Post” signage throughout Dallas County. Bldg.
- ✓ All flyer/poster approvals are going through Ella Daniels via Court Administrator.

Strategy 5.4: Accountable key management

- ✓ (2) New key management systems have been installed at Frank Crowley and George Allen. This system will allow better key management and tracking for Security and Facilities Departments.
- ✓ Working with CSCD-Jupiter this quarter getting janitorial keys updated for carpet cleaning services.-Deemed challenging.

Strategy 5.5: Fleet management

- Management has 4 approved GPS managers actively reviewing all vehicles activity daily.
- All vehicles have been issued a 1st aid kit.
- Continually monitor GPS. Have ID'd several discrepancies w/GPS and reported to fleet services

Goal 5: Ensure High Performance Organization

Strategy 5.6: Assess staffing throughout department

- ✓ Review conducted for management needs on shift schedules. Recommendation made for Assistant Manager on each shift.

Strategy 5.7: Environmental stewardship

- ✓ Monitor and manage sensitive environmental items such as asbestos and other hazards.
- ✓ Facilities assumed the responsibility of Tier II reporting for Dallas County. We are learning the program requirements and adhering to new reporting policies required by the program.
- ✓ Fred St. Amant and several other key staff members from various departments are working on the base document for the management of environmental hazards under the ISO program.
- ✓ Exploring contracts with Waste Management vendors to begin recycling program.
- ✓ HazMat contract implemented.
- ✓ Developed air quality monitoring plan for all County buildings.
- ✓ Cleaning HVAC system to address employ and air quality concerns on the 11th floor at FC.

Goal 5: Ensure High Performance Organization (cont.)

Strategy 5.7: Environmental stewardship (cont.)

- ✓ The Environmental Management Committee (EMC) in partnership with T-MAC has established the Committee's mission and policy.
- ✓ Facilities Management as part of the county's Environmental Management Committee continues to work to develop an environmental management system compliant with ISO 14001. The Committee is in the process of quantifying data for environmental aspects. From the data compiled the Committee will begin the design of green initiative programs. The Committee hopes to present the green initiatives proposals at the end of the next quarter.
- ✓ AHU and duct cleaning was completed on 11th floor of FCCB. Significant reduction in work orders from staff in that location.
- ✓ The water testing schedule has been agreed upon and the testing of drinking water in the scheduled county buildings is slated to begin in October 2019.

Goal 5: Ensure High Performance Organization (cont.)

Strategy 5.8: Inventory and parts supply review

- ✓ Supply warehouse is currently relabeling and inventorying all items in warehouse. and George Allen have been working on organizing their areas Other engine rooms such as West Tower and HHS.

Strategy 5.9: Administration of the Capital Improvement Plan

- ✓ Approximately \$2M in CIP projects launched in Q2.
- ✓ Letot Roof Replacement (\$369,595)
- ✓ Henry Wade Fire Damper Replacement (\$399,058)
- ✓ Henry Wade Detention Locks Replacement (\$500,541)
- ✓ Henry Wade VAV Box Replacement (\$653,361)
- ✓ Cook Chill Roof Replacement (\$795,666)
- ✓ To date, \$14m CIP projects initiated in FY2019.
- ✓ Approximately \$3.7m CIP projects launched in Quarter 3.
- ✓ Over \$1.3m CIP projects completed in Quarter 3.

Strategy 5.10: Enhance space utilization of County facilities

- ✓ Consolidation Projects - September occupancy planned for CSCD at Mockingbird and beginning mid October relocations will begin for the new North Dallas Govt Center.
- ✓ Renovations underway at North Dallas - All floors are scheduled to be completed by the end of October.

Goal 5: Ensure High Performance Organization (cont.)

Strategy 5.10: Enhance space utilization of County facilities (cont.)

- ✓ Offers Pending - Marsh Lane is closing November 30th; Twilight has sold; Sale agreement for Beltline was briefed on last weeks agenda; and Polk St sale documents have been fully executed.
- ✓ Completed CSCD Consolidation Project. Relocation of 162 employees from FCCB to 1300 Mockingbird Ln
- ✓ Twilight Trail Property Sold
- ✓ 841 W. Irving Blvd Property Sold
- ✓ Public Service Construction Projects Completed:
 - Cook Chill Renovations
 - 414 RL Thornton Remodel
 - County Clerk Kiosks at FCCB
 - Security Booth Demo at HHS

Strategy 5.11: Enhance training opportunities

- ✓ We have developed and executed our own in house maintenance training with the use of power point. Discontinued use of NTT
- ✓ Janitorial Inspection team has been attending all of the available classes for self-enrichment and growth that is offered throughout Dallas County-HR.
- ✓ Department has completed required CJIS training

Goal 6: Workplace Safety and Emergency Preparedness

Strategy 6.0: Catastrophic events action plan

- ✓ Enhance departmental safety for "employee" only area (i.e. elevator swipes)
- ✓ Department in process of updating COOP plan to align with current department organization.

Strategy 6.1: Enhance the workplace safety program

- ✓ Working with supervisors to rollout online training program to all Facilities frontline staff. Training will be issued and tracked from the system with most employees receiving 15 hours of annual training. Employees will receive 9 hours in areas specific to their trade and 6 hours in areas of their own interests.
- ✓ 12 Staff members are now OSHA 30 trained
- ✓ Replaced 17 employee ladders with the highest weight limit ladders available.
- ✓ Installed fire extinguisher signage in better identify their locations @ Gallen.
- ✓ Several camera projects in place or in planning stage (Panoramic 360 cam, add cams to FCCB & GA lobby's)

Strategy 6.2: Ensure ADA regulatory compliance

- ✓ George Allen courtroom door project underway - final Priority 1 project.
- ✓ For Priority 1 corrections, the George Allen Courtroom doors project is near completion.
- ✓ For Accessibility deficiency compliance, the next priorities have been identified for high traffic building – GACB, FCCB and HHS. Priority 1 corrections have been completed.

Goal 6: Workplace Safety and Emergency Preparedness (cont.)

Strategy 6.3: Storage tank program

- ✓ Annual line testing for all storage tanks has been scheduled.
- ✓ The replacement of the George Allen Courts underground storage tank continues to move forward. The vendor has taken soil samples of the sight and construction is slated to move forward in February.
- ✓ All underground fuel storage tanks annual registration with the TCEQ has been completed and approved for 2019.
- ✓ GA underground tank has some jurisdictional issues with its location. Working with the City to determine whose property it is on. The city says it's in their right of way. Chuck has more information.
- ✓ Working with ASC to increase fuel capacity at Desoto location
- ✓ Daniel Cherry and Fred St. Amant completed the State required Class A/B operator training.
- ✓ The required Cathodic Protection Inspection was completed for the West Tower UST and George Allen UST. Both tanks passed inspection without any issues.

Goal 7: Effective Communication

Strategy 7.0 Enhance branding opportunities

- ✓ Participating in Bark + Build Competition organized by AIA Dallas to raises awareness and support for SPCA of Dallas.
- ✓ Champions in our Midst Awards filming and Crisp Video Group
- ✓ Continuing to manage the unapproved signage at FCCB

Strategy 7.1: Enhance team focused culture throughout the department

- ✓ DDA approvals at the beginning of the Fiscal year streamlines the yearly process.
- ✓ Visited with Mr. Walthers, hospitalized-long term, took donations.
- ✓ Catered in lunch for the staff (Beef and Chicken Fajitas), Played Bingo w/staff and gave away \$200 and season passes for the State Fair to the winners. We also raffled off \$25 for those that participated in the Food Pantry Drive.
- ✓ Janitorial Inspection team held a “Lunch & Learn” to brainstorm new streamlining ideas.

Goal 7: Effective Communication

Strategy 7.2: Effective recognition programs

- ✓ Employees of the quarter were selected.
- ✓ Employee luncheon was held March 29th.

Strategy 7.3: Enhance communication and transparency

- ✓ Partnered with Good Street Baptist - Toys for Tots.
- ✓ Employee Awards for the following; Trench: Carlos Zarazua Customer Service: Mike Gabourie, Motivator: Maurice Bullard.
- ✓ Recognized Brent Luneau and LaRon McClinton for exceptional work identified by customers

Discussion