

FACILITIES MANAGEMENT 2020 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

Team Leaders: All 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: Managers review strategic planning system and process to identify innovative opportunities and best practices

Action 1.0.3: Review current years strategic plan for strength and weaknesses

Action 1.0.4: Managers 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

Action 1.1.3: Continue developing partnerships with departments/Comm Court to identify short and longer-term objectives for Dept

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: QA & Facility Managers "spot check" 5% of engine rooms work orders quarterly
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: Continue partnering with budget, auditors, and purchasing (emergency and level 1 statuses) improve procurement practices
Action 2.0.2: Continue creating electronic efficiencies for departmental procurement practices
Action 2.0.3: Move towards electronic efficiencies for departmental procurement practices
Action 2.0.4: Continue to effectively utilize our req/rmr portals
Action 2.0.5: Continue training personnel to ensure efficiencies and budget control
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: Contract manager reviews/monitor contract performance after contract has been issued
Action 2.1.3 Contract manager will provide facilities managers 2020 purchase orders under contract and update them throughout the year for accuracy
Action 2.1.4: Partner w/ Purchasing to develop database for contract expirations and extensions (including review period, 90 days out) for Fiscal Services and Operations Manager
Action 2.1.5: Develop contracted services for preventative maintenance of large installed eqpt (Chillers, generators etc.)
Strategy 2.2: Fiscal accountability
Action 2.2.1: Continue to ensure Facilities follows purchasing procedures
Action 2.2.2: Ensure that supervisors are following purchasing processes (SBE, Bids, JOC)
Action 2.2.3: Weekly reporting to upper management of accounts balances for 126, 1021 & 1022
Action 2.2.4: Semi-annual budget balance review and procurement for following budget year
Action 2.2.5: Train facilities staff on I-procurement procedures throughout the year; FSM will train new employees for Iprocurement-PO Inquiry

Goal 3: Promote Excellence in Customer Service

Team Leaders: Operations, Q/A Manager-Team/All Manager

Strategy 3.0: Listening to internal and external customer

Action 3.0.1: Continue networking with departments with an emphasis on performance

Action 3.1.2: Continue customer service survey bi-annual with a concentration of building identification to correct/address issues

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

Strategy 3.2: Relationship management

Action 3.2.1: Quarterly 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 email portal daily; with a customer follow up

Strategy 3.3: CMMS enhancements

Action 3.3.1: Implementation of complete CMMS county wide; planned maintenance, work orders 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: Continue to update Q/A with all changes w/clients and building needs regarding the front of the house approach

Strategy 3.5: Improve the appearance parking facilities and building grounds

Action 3.5.1: Enhance quality of parking lots, re-stripping 50% of parking lots , explore options for regular maintenance, including agreements with R&B districts.

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)

Action 3.5.4: Add directional signage in FCCB Parking Lots C, D and F

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: Managers promote job openings and encourage qualified candidates to apply in the daily morning meetings

Action 4.0.3: Effectively monitor networking outreach (inhouse recruitment with HR)

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 training metrics and standards for new hires
Action 4.3.4: Develop a new hire in-house training (senior staff member to new recruit)
Action 4.3.5: Redevelope employee awards program
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: Establish timelines for all process improvement projects implementation and control processes
Action 5.1.2: Report quarerty 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 30% 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. Align and upgrade drawing software with consultants and industry standards
Action 5.2.6: Improve project tracking and documentation of processes
Action 5.2.7: Standardize project close-out and commissioning
Action 5.2.8: Develop standards for construction material (locks, plumbing fixtures, lighting etc.)

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: Fleet management

Action 5.4.1: Monitor vehicle efficiency and safe use thru GPS

Action 5.4.2: Enforcing county policy and hold all drivers accountable (i.e.tolltags, red-light-City of Dallas, Country Taxpayers concerns)

Action 5.4.3: Implement defensive driving safety training every two years for all facilities drivers

Action 5.4.4: Monitor drivers safety kits, first aid kits and fire extinguisher in all vehicles (install tint for hot summer days)

Strategy 5.5: Assess staffing throughout department

Action 5.5.1: Review the square footage coverage per employee/operational rate

Action 5.5.2: Review the allocation of staff throughout the department based on county needs

Action 5.5.3: Develop schedule that considers work/life balance while staffing departments to continue to maintain facilities 100%

Strategy 5.6: Environmental stewardship

Action 5.6.1: Develop & implement green initiatives programs according to the latest facility management standards

Action 5.6.2: Continue to inspect county facilities drinking water standards and make recommendations

Action 5.6.3: Monitor and manage sensitive environmental items such as asbestos and other hazards

Action 5.6.4: Reauthorize the solicitation of the energy performance contracting program

Action 5.6.5: Develop a plan to re-direct cardboard from landfill to recycling center

Strategy 5.7: Inventory and parts supply review

Action 5.7.1: Review process and procedures

Action 5.7.2: Conduct and maintain daily inventory practices

Action 5.7.3: Implementation of supply chain process improvement and procedures

Action 5.7.4: Evaluate feasibility to have Fastenal/Grainger maintain & stock inventory at remote locations

Action 5.7.5: Develop contracts with purchasing for day to day expenses to eliminate PUPO purchases

Strategy 5.8: Administration of the Capital Improvement Program

Action 5.8.1: CIP Manager provides a monthly expenditure report to facilities director and managers-CIP balances of 196 throughout the year

Action 5.8.2: CIP Manager visits each project, take pictures, updates with project manager weekly monitoring for quarterly reporting

Action 5.8.3: CIP Manager continue to monitor & identify (JOC, plumbing and parts, IDIQ-indefinite delivery/indefinite quantity) contracts

Strategy 5.9: Enhance space utilization of County facilities

Action 5.9.1: Continue monitoring of space standards county wide

Action 5.9.2: Complete a review for the consolidation of County operations and reduction of the use of leased space

Action 5.9.3: Develop a program and design for the use of Old Red by the Court of Appeals before October 2020

Strategy 5.10: Enhance training opportunities
Action 5.10.1: Provide computer training to front line staff
Action 5.10.2: Create mechanism to document all training
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: Continue to train facilities personnel during inclement weather and natural disasters throughout the county
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
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: Managers monitor quarterly workman's comp engine room safety; develop and implement recognition 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 correct non-compliance ADA around the County. Complete 50% of ADA Priorities 2 ,3, and 4 in the high-traffic buildings
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
Strategy 6.4: Improve security and life safety infrastructure at County properties
Action 6.4.1: Update the standards for fire protection equipment, security and camera controls
Action 6.4.2: Install new duress at George Allen, District and County Clerks, and Jury Services
Action 6.4.3: Replace fire panel in Grand Prairie Sub and Panoramic Circle with panels that report to George Allen
Strategy 6.5: Improve security presence at County facilities
Action 6.4.1: Upgrade aged cameras at County buildings: Replace 3 analog cameras in GA
Action 6.4.2: Install cameras in public areas of county buildings: Add 360 cameras on floors 3-7 in FCCB, to floors 3 and 4 of GA, to FCCB C, D and F parking areas
Action 6.4.3: Install exterior cameras to provide view around adult detention facility and FCCB
Action 6.4.4: Review annunciation systems that announce alerts (Active Shooter, Fire, Tornado etc.)
Action 6.4.5: Review badging for contracted vendors and develop badges that ID them as non county employees
Action 6.4.6: Properly review and badge all janitorial vendors with DC picture IDs

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: Enhance digital print media(business cards, flyers, memos, etc.), broadcast emails, signage, etc.

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: Focus on engine room to engine room engagement through technology

Action 7.1.3: Promote charitable community programs and outreach

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

Action 7.1.5: 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: Revamp employee council (Employee Recognition Committee) new hire involment

Action 7.2.2: Employee to Employee quarterly awards recipients; end of fiscal year-eveyone votes on 1 person for the year w/compensation

Strategy 7.3: Enhance communication and transparency with the department

Action 7.3.1: Continue 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.)