

FACILITIES MANAGEMENT 2018

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: Darrell Howerton, Raymond Avila, Ryan Piper and Robby Saye

Strategy 1.0: Development of strategic plan

Director and Carol Johnson

- 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: Determine strategic challenges and strategic advantages

Strategy 1.1: Evaluation and input for strategic objectives

Director and Carol Johnson

- 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: Evaluate all feedback and input received

Strategy 1.2: Establish goals, strategies, and actions

Goal Leaders

- Action 1.2.1: Identify short and longer-term objectives
- Action 1.2.2: Resource allocation in coordination with budget process
- Action 1.2.3: Consider all key variables that are important to each goal of the strategic plan
- Action 1.2.4: Develop/refine action items and measures of progress

Strategy 1.3: Strategic plan implementation and deployment

Director and Carol Johnson

- Action 1.3.1: Create 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	Goal Leaders
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	Director
Action 1.5.1: Continue senior leadership team meetings	
Action 1.5.2: Continue quarterly employee town hall meetings	
Action 1.5.3: Implement video conferencing to enhance efficient communication with front line staff	
Strategy 1.6: Individual accountability	Goal Leaders
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	
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: Cynthia Armendariz, Valanda Vorhauer and Ella Daniels	
Strategy 2.0: Efficiency in fiscal management processes	Valanda Vorhauer
Action 2.0.1: Establish schedule meetings with budget, purchasing and auditors to improve procurement practices	
Action 2.0.2: Identify and develop contracts that simplify purchasing processes (JOC, plumbing and parts, IDIQ-indefinite delivery/indefinite quantity)	
Action 2.0.3: Move towards electronic efficiencies for departmental procurement practices	
Action 2.0.4: Develop procedures and train personnel to ensure efficiencies and budget control	
Strategy 2.1: Effective contract management	Ella Daniels
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	Valanda Vorhauer
Action 2.2.1: Improve accountability and ensure employees follow Facilities purchasing procedures	
Action 2.2.2: Develop all accounts digital running balance system	
Action 2.2.3: Create department budget review team and establish quarterly meetings	
Action 2.2.4: Develop tracking mechanism for running balance for each contract	
Goal 3: Promote Excellence in Customer Service	
Team Leaders: Ella Daniels, Wendy Aviles and Stephen Rogers	
Strategy 3.0: Listening to internal and external customer	Goal Leaders
Action 3.0.1: Continue regular workshops/customer council network with departments	

Strategy 3.1: Ensuring customer satisfaction	Goal Leaders
Action 3.1.1: Continue bi-annual internal and external customer surveys	
Action 3.1.2: Implement plan to resolve issues from the "voice of the customer" survey (quarterly review) and communicate to staff	
Action 3.1.3: Develop automated survey per completed work order once CMMS is implemented	
Action 3.1.4: Quality control team to verify random sample of completed work orders	
Strategy 3.2: Relationship management	
Action 3.2.1: Mandatory annual customer service training at all levels and development of strong customer service infrastructure	Sonya Smith
Action 3.2.2: Development of complaint process with strong accountability and re-training procedures	Ella Daniels
Strategy 3.3: CMMS enhancements	Director / Daniel Cherry
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	
Strategy 3.4: Improve effectiveness of contract custodial and pest control services	Wendy Aviles /Ella Daniels
Action 3.4.1: Enhance pest control contract scope for best practices	
Action 3.4.2: Enhance of 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 mangers and inspectors to ensure consistent standard applications	
Strategy 3.5: Improve parking garage operations	Carolyn Thompson
Action 3.5.1: Use of consultant to create security recommendations for parking facilities	
Action 3.5.2: Develop improvement schedule for painting, re-striping, numbering and any other deferred maintenance items	
Goal 4: Engagement and Development of Workforce Talent	
Team Leaders: Sonya Smith, Luis Castro, and Greg Gray	
Strategy 4.0: Effective recruitment of employees	Sonya Smith
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	Sonya Smith
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	Sonya Smith and Greg Gray

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	Sonya Smith
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	Greg Gray
Strategy 4.4: HR compliance and policies	Sonya Smith
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: Joe Flores, Kumar Pilla, Charles Edwards, Kriss Wainscott	
Strategy 5.0: Promoting organizational excellence	Kumar Pilla
Action 5.0.1: Create management framework for building operations in specialized county buildings	
Action 5.0.2: Effectively communicate organizational structure	
Strategy 5.1: Process improvement	Kumar Pilla
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	Joe Flores and Kriss Wainscott
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	
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	
Strategy 5.3: Promote a culture of innovation throughout the department	Kumar Pilla
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	Billy Robbins and Jackie Martin
Action 5.4.1: Manage and monitor policy and processes for issuance of keys	

Strategy 5.5: Fleet management		Director and Wendy Aviles
Action 5.5.1: Monthly vehicle inspections with drivers of general condition		
Action 5.5.2: Monitor weekly vehicle efficiency and safe use thru GPS		
Action 5.5.3: Enforcing county policy and hold all drivers accountable		
Action 5.5.4: Develop, implement and enforce fleet management policies		
Action 5.5.5: Implement defensive driving safety training every two years for all facilities drivers		
Strategy 5.6: Assess staffing throughout department		Kumar Pilla
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		Ella Daniel
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		Cynthia Armendariz
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		Kumar Pilla
Action 5.9.1: Implement plan to include with weekly monitoring and reporting on status		
Action 5.9.2: Contract with firm to assist with process to update plan and include remaining facilities		
Action 5.9.3: Hire and train new Capital Improvement Manager		
Strategy 5.10: Enhance space utilization of County facilities		Carolyn Thompson
Action 5.10.1: Continue monitoring of space standards county wide		
Strategy 5.11: Enhance training opportunities		Charles Edwards and Daniel Cherry
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: Daniel Cherry and Chuck Schneider		

Strategy 6.0: Catastrophic events action plan	Daniel Cherry and Kumar Pilla
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	
Strategy 6.1: Enhance the workplace safety program	Daniel Cherry
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	
Strategy 6.2: Ensure ADA regulatory compliance	Chuck Schneider
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	Daniel Cherry
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	
Strategy 7.0 Enhance branding opportunities	Carol Johnson
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.	Ella Daniels
Action 7.0.4: Increase the DDA account to fund DCFM programming	
Strategy 7.1: Enhance team focused culture throughout the department	Darrell Howerton and Greg Gray
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	
Action 7.1.4: Continue to promote DCFM Food Pantry Program, "each 1 help 1"	
Strategy 7.2: Effective recognition programs	
Action 7.2.1: Annual selection of an employee council	Cynthia Armendariz

Strategy 7.3: Enhance communication and transparency with the department**Carol Johnson and Sonya Smith**

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)

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