

**Department of Facilities Management**  
Strategic Plan FY 2014—2019

**CUSTOMER FOCUS**

- Through surveys and other means of communication, the department will collect data to better understand and anticipate customer needs and provide high quality services to ensure high quality learning environments for students ensuring safety of students, staff, and other occupants.
- The department will develop communication protocols to better inform customers of on-going services.
- The divisions/units within the department will provide necessary communication trainings to staff to ensure that customers are better informed on the progress of services being provided.
- The department leadership team will focus on developing relationships with customers through direct interactions, such as face-to-face meetings and regular "check-in" communication.
- The department leadership will develop strategies on building trust of customer through providing dependable services and developing reputation for providing high quality services.

**WORKFORCE FOCUS**

- The department leadership team will create forums for staff to participate in Professional Learning Community topic that includes: Team Building, Time Management, Communication, Customer Service, Process Improvements, Mentoring, and Leadership.
- The department leadership team will continually focus and monitor on professional Growth System and individual Professional Development Plans to provide growth opportunities for all staff.
- Divisions/Units will evaluate and identify training needs and develop plans to address the staff training needs unique to each offices.
- Divisions/Units will assess responsibilities/functions critical to their mission and ensure adequate staff resources are provided to accomplish their mission.
- The department leadership team will share and provide feedback on division/unit Service Agreements.
- The department leadership team will discuss importance of cross-functional relationships and ways to improve collaboration among departments/divisions/units to improve on efficiencies and productivities.
- The department leadership team will discuss ways to raise morale within divisions/units workforce and develop plans for creating positive work environments that results in engaged workforce.
- The department leadership team will emphasize the importance of staff recognitions and each divisions/units will develop its own staff recognition programs.

**LEADERSHIP**

**MISSION:** The mission of Department is to support student success by providing high quality learning environments through:

- Long-range planning
- Design and construction of capital projects
- Operations and maintenance of existing facilities
- Property asset management
- Resource conservation and environmental sustainability
- System-wide safety program

**COMMITMENTS:** The department is committed to

- achieve continuous improvement, foster professional learning communities and cross-training that develop a high-performing workforce, and provide professional growth opportunities and support all employees.
- understand the perspectives, experiences, and needs of our customers, build strong, mutually supportive relationships with our customers, stakeholders, and partners.
- model civility and professionalism in all interactions and encourage open and honest communications, provide opportunities for customers, stakeholders, and partners to voice their opinions, actively recognize individuals' contributions and progress, and approach other with the belief that they have positive intentions.
- use resources effectively and efficiently to meet and exceed standards, be accountable, measure performance, explore innovative and new products, practices, and solutions.
- embrace the diversity of our workforce, value individuals, be open to different perspectives, and proactively address racial and cultural inequities.
- foster honesty and strong moral values, uphold high ethical standards, and model whole and undivided unity among team members with internal consistency.

**CORE VALUES:** Learning, Relationships, Respect, Excellence, Equity, and Integrity

**STRATEGIC PLANNING**

The focus of the Department is ensuring that

- all MCPS facilities are well planned, constructed, operated, and maintained to provide high quality learning environment for student and staff
- customers and stakeholders are pleased with the communication and effectiveness of services provided by the department
- department business processes and functional relationships are integrated, aligned, and consistent
- department's workforce is fully supported and engaged to become highly performing, professional, and demonstrate cultural competency
- funding requests are well justified and clearly communicated
- positive relationships exist among divisions and team units within the department, other MCPS offices, governmental and partnering agencies.

**PROCESS MANAGEMENT/OPERATIONS FOCUS**

- Department leadership team will identify and create opportunities for sharing problem solving practices, team building activities, and staff recognition.
- Department leadership team will monitor and provide support for equity plan implementation of each divisions and team units at monthly leadership meeting.
- Division/Unit representatives will meet quarterly to discuss information technology and data sharing.
- Department leadership team will develop and implement a department-wide professional development activities
- Department leadership team will develop various strategies to promote more direct interaction with customers to improve customer services.
- Department leadership will review all documented processes and measurements, identify and re-organize only key processes and measurements that provides valueable feedback at department level.

**PERFORMANCE RESULTS**

- Enrollment forecast accuracy
- Satisfaction with the Planning processes
- Major capital project on-time completion
- Major capital project completion within budget
- Minority business participation in capital projects
- Existing schools meeting operating standards
- Basic Skills Training of new employees
- Satisfaction with work order repair timeliness
- Maintenance cost per square foot
- Response to emergency situations
- Annual energy consumption per square foot
- Utility budget expenditure forecast
- Energy cost avoidance due to the SERT program
- Recycling rates
- Expense to revenue ratio of the Real Estate Management Enterprise Fund
- Vacancy rate of rentable space
- On-time completion of mandatory safety training

**MEASUREMENT, ANALYSIS, AND KNOWLEDGE MANAGEMENT**

- Accuracy of enrollment projections are verified at beginning of school year by actual enrollment.
- On-time completion of major capital projects are measured as the capital projects are completed and prepared for school opening each year.
- Completed with the budget for major capital projects are measured through received bids compared to approved budget for each individual project.
- Maximo™ work-order database tracks various metrics related to maintenance work orders.
- School Plant Operations semi-annual building inspections assess extent to which school physical environment is meeting standard.
- Energy/utility database analyses the energy performance of individual schools and aggregates to the system level.
- On-line principals survey provides easy means for principals to provide their satisfaction level with various facility services and communicate specific facility issues to department directors and supervisors.
- On-line safety training system reports compliance with mandatory safety training requirements
- Strategic action plan reporting system provides means for managing and monitoring action plan