

Division of School Plant Operations

**Strategic Plan**

FY2014 to 2019

(Revised December 3, 2013)

**Mission Statement**

The Division of School Plant Operations (SPO) provides building services with qualified people to ensure a clean, safe, comfortable, and attractive facility environment that is conducive to health and learning, by using efficient, effective techniques and materials.

**Vision Statement**

To be the best provider of healthy, high performance cleaning, facility operations and services.

**Core Values**

***Learning***

*We believe* our work is focused on the success of all students and employees. Learning is achieved through vision, creativity, innovation, focus, teamwork, and continued growth for students and staff.

Therefore, our top priority is to have all tasks completed with the success and well-being of all students and staff in mind.

***Relationships***

*We believe* that meaningful collaboration with staff, business partners, and communities makes the division more successful and effective in fulfilling its mission.

*Therefore*, we will seek to understand the perspectives, experiences, and needs of our customers, stakeholders, and partners to build and sustain strong, mutually supportive relationships.

***Respect***

*We believe* that respectful behavior creates a positive, productive work environment.

*Therefore*, we will communicate and behave in ways that model civility while valuing customers and stakeholders feedback.

***Excellence***

*We believe* that developing and maintaining high performance standards, providing high quality services, resources, and dedicated employees lead to excellence in services for students and staff.

*Therefore*, we will utilize resources effectively and efficiently to meet and exceed standards.

**Equity**

We believe that the racial, ethnic, and cultural diversity of our workforce provides rich perspectives that add value to our organization.

Therefore, we will empower, support and recognize employees to reach their full potential and provide excellent services to customers.

**Integrity**

We believe that integrity provides the necessary foundation for long term relationships of trust and organizational success.

Therefore, we will consistently model honesty, strong moral values, and uphold high ethical standards in business interactions and relationships.

**Service Relationships**

<p><b><u>Customers</u></b></p> <ul style="list-style-type: none"> <li>• Principals &amp; Directors</li> <li>• School &amp; Administrative staff</li> <li>• Students</li> <li>• Parents</li> <li>• Community</li> </ul>	<p><b><u>Stakeholders</u></b></p> <ul style="list-style-type: none"> <li>• CUPF</li> <li>• County Council</li> <li>• Parents</li> <li>• Other MCPS offices, i.e. HR, Procurement, DFM, DOC, etc.</li> <li>• Unions</li> <li>• Vendors/Contractors/Suppliers</li> </ul>
--	--

**Environmental Scan, SWOT Analysis**

<p><b><u>Strengths</u></b></p> <ul style="list-style-type: none"> <li>• Qualified leadership</li> <li>• Support Systems (Administrative, Leadership, Union Contracts, etc)</li> <li>• Dedicated employees</li> <li>• Experienced employees</li> <li>• Problem Solving (Can do attitude)</li> <li>• Effective equipment and materials</li> <li>• Flexible Staff</li> <li>• Diversity</li> <li>• Training</li> <li>• Self-Motivated</li> <li>• Professional Growth</li> <li>• Teamwork</li> <li>• Interdepartmental support</li> <li>• Stability of staff</li> </ul>	<p><b><u>Weaknesses</u></b></p> <ul style="list-style-type: none"> <li>• Budget limitations</li> <li>• Two-way Communication</li> <li>• Recognition</li> <li>• Leadership development</li> <li>• Inconsistent Teamwork</li> <li>• Inconsistent service quality</li> <li>• Technology (Access, Training, etc.)</li> <li>• Inadequate training facility</li> <li>• Lack of collaboration with other DFM divisions</li> <li>• Advancement Opportunities</li> </ul>
<p><b><u>Opportunities</u></b></p> <ul style="list-style-type: none"> <li>• New technologies</li> <li>• Availability of training</li> <li>• Grants</li> </ul>	<p><b><u>Threats</u></b></p> <ul style="list-style-type: none"> <li>• State/national budget</li> <li>• Increased cost of supplies and equipment</li> </ul>

<ul style="list-style-type: none"> <li>• Montgomery College</li> <li>• Sustainability</li> <li>• Mentoring Program</li> <li>• Communication</li> <li>• Professional Growth</li> <li>• Leadership Development</li> <li>• Process Management &amp; Improvement</li> </ul>	<ul style="list-style-type: none"> <li>• Coordination and collaboration between MCPS units</li> <li>• Unreasonable expectations</li> <li>• Age of Facilities</li> <li>• Increase in square footage</li> <li>• Age of Equipment</li> <li>• Shift in expectations and responsibilities from DOM</li> <li>• Lack of substitutes</li> </ul>
---	---

### **Core Competencies (competitive advantage)**

- Organizational knowledge
- Dedication
- Education
- Relationships
- Professionalism
- Commitment to staff and students

### **Assumptions (major influences)**

1. Year round use of facilities
2. Increase in staff to building size ratios
3. Budget constraints
4. Time constraints
5. Diverse Workforce

### **5-Year Window – Strategic Issues (themes, things to fix or needed to move forward)**

- 1) Organizational Effectiveness
  - a) Processes to identify, recruit and retain leaders
  - b) Inconsistent service quality
  - c) Use of technology to enhance service capabilities
  - d) Potential costs of mechanical skills training
- 2) Workforce Excellence
  - a) Professional Development
  - b) Knowledge & Use of Equity Plan
- 3) Financials
  - a) Equipment Replacement & Parts Replenishment Process
- 4) Customer/Stakeholder Satisfaction
  - a) Needs Assessment
  - b) Collaboration & two-way communication with other divisions/departments & stakeholders

### **Strategic Goals (must cover all strategic issues)**

1. Qualified leaders are available to fill vacant positions and enhance organizational stability. **(SI 2)**  
**PM:** # of employees that have completed all required courses to be eligible for leadership positions
2. Effective business processes exist and ensure that high quality services consistently meet customer needs. **(SI 1)**  
**PM:** % of processes documented and reviewed in accordance with schedule with customer input

3. Financial forecast and equipment/parts replacement procedures meet long range, system-wide equipment needs. **(SI: 3)**  
**PM:** Long range replacement plans exist and are scheduled for review and update annually
4. Strong customer and stakeholder relationships support mutual understandings and allow staff to anticipate customer needs. **(SI 4)**  
**PM:** # of information exchange meetings/activities held with customers and stakeholders

### **System Strategies** (Game Plan – were they employed/implemented?)

1. Maximize productivity and promotional opportunities. (SG 1)
2. Provide supervisors with assistance (training, tools, strategies and accountability) to develop and maintain strong teams. (SG1)
3. Improve management of custodial equipment/parts inventory. (SG 3)
4. Collaborate with business partners on facility design, use and operations. (SG 4)
5. Provide opportunities for information exchange, process review and problem solving with employees, customers and stakeholders.(SG 4)
6. Develop, improve and manage business processes and procedures. (SG 2,4)
7. Survey customers and stakeholders to assess needs. (SG 2)

### **Supporting Objectives** (Products, Deliverables, Outcomes – were they achieved?)

1. Identify tools, strategies and resources to maintain custodial equipment/parts inventory accountability. (S3)
2. Determine ways and means of assessing customer needs to improve services (use of survey monkey and focus groups). (S2,4)
3. Identify process leader and/or teams to update and improve key processes in accordance with the documented review schedule. (S1,2,4)
4. Develop a custodial equipment and parts (lighting) replacement program. (S3)
5. Identify alternative strategies for leadership development and training. (S1)

### **Action Plan**

<b>No</b>	<b>ACTION</b>	<b>TARGET</b>	<b>STATUS</b>	<b>WHO</b>
<b>1.</b>	ERS team will research and identify an inventory accountability system.	June 2014	Charter is completed and approved	<b>ERS Team, JB, VS</b>
<b>2.</b>	Create a customer service committee to develop customer assessment procedures.	June 2014	Charter completed and approved, BSM and business administrator invited to participate	<b>GW, RB, CB, RD,</b>
<b>3.</b>	Enhance and implement a sustainable process review practices.	June 2014	Meeting scheduled	<b>VS, JB, HT</b>
<b>4.</b>	ERS team will develop a custodial equipment replacement program.	June 2014	Included in #1 above	<b>ERS Team, VS</b>

5.	Create a committee to develop a lighting replacement program.	June 2014	Meeting scheduled with leader to create charter	GW, DJ, ST, KS
6.	Analyze vacancy data to identify root causes and develop strategies to address.	June 2015	Reports run from PDO being cleaned up for analysis and OHRD data reviewed monthly	UA, Sam Ward, DJ, LH, JA

**Participants**

- Dianne Jones, Director
- Veronica Skinner, Assistant to Director
- Robert Bishop, BSS
- Keith Snowden, BSS
- Howard Thompson, BSS
- James Bishop, BSS
- Seymour Thomas, BSS
- Gregory Williams, BSS
- Larry Hurd, Trainer
- June Acha-Morfaw, Training Specialist
- Richard Dorsey, Training Specialist