

Department of Facilities Management  
Strategic Plan  
FY2014 to 2019  
(Updated November 2013)

**Mission Statement**

The Department of Facilities Management supports student success by providing high quality learning environments through:

- Long-range planning
- Design and construction
- Operations and maintenance
- Property asset management
- Resource conservation and sustainability
- System-wide safety programs

**Vision Statement**

To be a model of excellence in progressive, innovative, and process-driven facilities management.

**Customers**

- Principals/school staff/students
- School system executive staff
- Non school based MCPS employees
- The Board of Education, County Council, County Executives
- Parents/guardians and community leadership team
- Community user groups and tenants of our

**Partners**

- Other MCPS offices and departments
- State Agencies and Staff (ie. DEP, IAC, MOSH, etc.)
- Local Government Agencies and Staff (ie. MNCPPC, DPS, CUPF/ICB, etc.)
- Municipalities
- Utilities and Public Service Agencies (ie. Pepco, Washington Gas, WSSC, etc.)
- MCPS Employee Associations
- Vendors/Contractors/Consultants/Suppliers
- Federal Agencies and Staff (ie. DOE, EPA, OSHA, Education. Etc.)

**Stakeholders**

- Taxpayers
- Parents/guardians/students
- PTSA/MCCPTA
- Employees and families
- Neighbors/adjoining landowners
- Homeowners Associations/Civic Associations
- Business community

- Special interest groups

## Values

- Learning
- Relationships
- Respect
- Excellence
- Equity
- Integrity

### Learning

*We believe* our work is focused on the success of all students and employees. Learning is achieved through creativity, innovation, focus, goal setting, teamwork, and lifelong learning for adults.

*Therefore*, we will model our commitment to achieve continuous improvement, foster professional learning communities and cross-training that develop a high-performing workforce, and provide professional growth opportunities and support for all employees.

### Relationships

*We believe* that meaningful collaboration with students, staff, business partners, and communities is a vital ingredient of our department's success and make the department more effective in fulfilling our mission. Strong partnerships are built on trust and open and honest communication.

*Therefore*, we will know and seek to understand the perspectives, experiences, and needs of our customers, build strong, mutually supportive relationships with our customers, stakeholders, and partners. We commit to use interest-based and other collaborative methods to identify and achieve mutually agreed upon goals.

### Respect

*We believe* that respectful behavior builds goodwill and trust that leads to high performing teams and each individual staff member's and partner's contributions add value to the quality of our services.

*Therefore*, we will 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 others with the belief that they have positive intentions.

### Excellence

*We believe* that setting and maintaining high standards, providing high-quality sustainable products and services, and actively engaged and committed employees lead to excellence in service and success for all students.

*Therefore, we will use resources effectively and efficiently to meet and exceed standards, be accountable, measure performance, explore innovative and new products, practices, and solutions. We will invest in our employees's professional development (???)*

### Equity

*We believe that every person has value; the racial, ethnic, and cultural diversity of our organization provides a wealth of valuable perspectives, and racial and cultural barriers exist and must be acknowledged and eliminated.*

*Therefore, we will embrace the diversity of our workforce, value individuals, be open to different perspectives, and proactively address racial and cultural inequities.*

### Integrity

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

*Therefore, we will foster honesty and strong moral values, uphold high ethical standards, and model whole and undivided unity among team members with internal consistency.*

## **Strengths, Weaknesses, Opportunities, Threats (SWOT)**

### **Analysis**

#### **Strengths**

- Diverse leadership team
- Staff members with leadership quality
- Level of commitment/collaboration of management and staff
- Management agility and adaptability
- Institutional knowledge/ strong technical expertise and experienceInnovation in practices and programs
- Sustainability - environmental, social, economic
- Continuous improvement and process management
- Commitment to equity and equitable practices
- Staff with good networks (w/ business partners and stakeholder relationships)
- Great reputation
- Transparent and accountable

#### **Weaknesses**

- Inconsistent operational practices
- Leadership team development, lack of succession planning and opportunity for cross training
- Lack of understanding of intra-departmental functions
- Competing agendas
- Communication gaps/limited knowledge of issues/shared information?
- Lack of organized and accessible data management
- Integration – enterprise resource management (streamlined and standardization)
- Implementation of equitable action plans

- Increasing work load with limited time (reactive vs. proactive)
- Aging technology and facility infrastructure
- Aging work force
- Inclusion of admin support staff into Department activities

### **Opportunities**

- Emerging technologies
- Increased access to web-based information of growing content
- Community, local business good will and support
- Collaborating with other high performing school districts
- Leveraging buying power
- Colocating facilities and services
- Increased awareness, support, and demand for resource conservation
- Diversity and availability of qualified workforce
- Increasing enrollment
- Improving leadership team skills in learning how to deal with extreme advocacy
- Improving relationships with dissatisfied stakeholders
- Improving MBE participation
- Increased awareness and implementation of equitable practices
- Sustainability movement

### **Threats**

- Constrained/reduced funding with growing needs (ie. staffing, supplies, materials, etc.)
- Catastrophic events (ie. natural disasters, man made disasters, etc.)
- Heavy use of facilities and fields without adequate resources
- Facility impacts from federal, state, and local mandates without funding
- Inadequate communication among MCPS partners on program initiatives
- Negative perceptions of customer service
- Potential disruption of energy supply
- Uncertain state and local economy/credit markets
- Federal, State, and local revenue shortfalls
- Increasing poverty in the County
- Adversarial climate between governmental agencies
- Budget freeze – current & future potential
- Uncertain global and local market conditions
- More burdensome & changing regulatory environment
- Extreme advocacy (ie. environmental activism, other special interest groups, etc.)
- Diminished availability of replacement technology parts and equipment
- Shortage of available county real estate (ie, schools, support facilities, etc.)

### **5-Year Window – Strategic Issues**

1. Organizational image
2. Business discipline (Consistent and effective application of business processes)
3. Leadership team development (Ongoing/continuous training, succession planning, fostering values of equity and culture of respect)

4. Collaboration among DFM units, MCPS offices, governmental and partnering agencies.
5. Business sustainability with reduced resources
6. Aging and shortage of facility assets
7. Morale ?

### **Assumptions**

1. DFM will continue to operate under budget constraints
2. There will be a continued increase in the demand for school capacity, usage and office space
3. There will be continuing uncertainty in commodities and construction markets
4. Regulatory issues will continue to impact all DFM units (ie. environmental, etc.)
5. DFM will continue to adjust to new leadership team vision and priorities

### **Strategic Goals**

1. MCPS facilities are well planned, constructed, operated and maintained to provide a high quality learning environment for students and staff (SI#1-7)
2. Customers and stakeholders are pleased with the communication and effectiveness of DFM services (SI #1 - 7)
3. DFM business processes and functional relationships are integrated, aligned, and consistent (SI #2, 4 )
4. The DFM workforce is fully supported to become highly performing, professional, and demonstrate cultural competency (SI #3-5)
5. Funding requests are well justified and clearly communicated (SI #5-7)
6. Positive relationships exists among DFM units, MCPS offices, governmental and partnering agencies (SI#1,3,4)

### **Strategies**

(Game Plan – were they employed/implemented?)

1. Foster a culture of customer service (SG #2-4, 6)
2. Continue to implement a cyclic process to review and improve efficiency, consistency, alignment, and integration of DFM's processes and relationships. (SG #1, 2, 3, 6 )
3. Continue to promote a development process to enhance/foster the training, growth, and engagement of DFM workforce. (SG #3-4)
4. Evaluate opportunities for continuous improvement and innovation. (SG #1, 6)
5. Prioritize use of available resources. (SG#5)

### **Supporting Objectives**

(Products, Outcomes – were they achieved?)

1. Create a standing committee to coordinate communication, information sharing and IT opportunities. (S #2)
2. DFM will assess, identify, and implement department wide PLC and professional development activities. (S # 3)
3. Develop a plan to enhance customer service. (S # 1, 2, 4)
4. Organize key processes and measurements to provide a clear dashboard of performance indicators. (S #2, 4)

5. Develop a structure for divisions and team units to share strategic challenges and innovative solutions. (S #2, 4)
6. DFM supports divisions and team units to execute the equity action plans. (S #2-3)

### **Action Plan**

1. DFM executive leadership team will identify and create opportunities for sharing problem solving practices, team building activities, and staff recognition. (SO#2, 5, 6)
2. DFM leadership team will monitor and provide support for equity plan implementation of each division and team unit periodically. (SO#6)
3. Division/unit representatives will meet quarterly to discuss information technology and data sharing. (SO#2)
4. Create a professional development team to develop and implement a department-wide professional development activities. (SO#2)
5. Create an action team to develop various strategies to promote more direct interaction with customers to improve customer service (SO#3, 4)
6. Review all documented processes and measurements, identify and reorganize only key processes and measures that provides valuable feedback at the Department level. (SO#4, 5)