



**STRATEGIC BUSINESS PLAN**  
**FY 2016 - 2021**

**CUSTOMERS, STAKEHOLDERS, PARTNERS, AND COLLABORATORS**

**CUSTOMERS:**

Students; Schools (Administrators & staff); Other MCPS divisions & offices; Ourselves (Depot-to-depot relations); Community Users (Daytime & after-hours use by the public)

**STAKEHOLDERS:**

All Customers; Taxpayers (Public); Vendors, Suppliers, & Contractors; Political & Non-Political Groups (Interest groups); Employees & Families; MCPS Leaders; Local Union Organizations; Adjoining land owners

**PARTNERS:**

Maryland National Capitol Park and Planning (MNCPP); Local Labor Unions; State of Maryland (Apprenticeship program); MCPS Vocational Technology; Federal, State, & Local Authorities; Municipalities; Non-governmental agencies (WSSC, Pepco, Washington Gas...); Insurance carriers; Vendors

**COLLABORATORS:**

Interagency Coordination Board (ICB); Various Department of Facility Management (DFM) Organizations; Other Departments within the Office of the Chief Operating Officer (DOT, DMM, OHRD, and others)

**MISSION**

The Division of Maintenance supports student success by working as a team to sustain high quality learning environments, through:

- Maintenance and Repair
- Environmental and Indoor Air Quality Services
- Capital Asset Replacement
- Automated Energy Management

**SWOT ASSESSMENT RESULTS**

**Internal Strengths**

- Quick responses to customer emergencies
- Flexible responses to customer needs
- High level of institutional knowledge
- Low employee turnover rate
- High degree of employee loyalty to MCPS
- Familiarity with schools, equipment, and staff
- Pool of qualified, diverse and cross-functional employees
- Wide range of trade and service capabilities
- Collaboration among the trades
- Database of major assets and completed work
- Positive labor-management relations
- Availability of general training opportunities

(continued)



## **SWOT ASSESSMENT RESULTS (continued)**

### **Internal Weaknesses**

- Persistent personnel vacancies in trades
- Increasing workload vs. limited staff size and limited time
- Aging technology and facility infrastructure
- Some wages not competitive with private sector
- Condition, inventory and age of vehicle fleet
- Non-standard processes and procedures
- Need for position description and reclassification reviews
- Limited employee training on new technology
- Limited on-the-job training for technical skills and cross-training
- Leadership, management and customer service training/skills
- Inadequate space for personnel/equipment/supplies
- Lack of a quality control management program (accountability)
- Potential for increased attrition due to retirements
- Communication gaps (including chain of command, personnel status and email communication)
- Data management practices – fragmented data storage practices
- Underutilized SSPGS
- Lack of employee recognition and goal oriented benchmarks
- Underutilized documentation and lack of education on emergency protocols and nonemergency requests and triage services

### **External Opportunities**

- Local political, public, and school-based support
- Participation in reviewing new facility construction plans and new products
- Potential to benefit from extended warranties on new facilities components
- Participation in contractor or vendor sponsored training and final construction walk-through inspections
- Leveraging buying power to improve quality and reduce costs
- Better understanding of intradepartmental functions
- Employee wellness program
- Internet availability as a resource and an operations tool
- Collaborating with other high performing school districts and businesses
- Increased awareness and support for resource conservation
- Improving relationships with neighbors

### **External Threats**

- Persistent funding constraints and growing mandates to maintain environmental, safety, and security systems
- Challenges and relationships with county, municipal, and state agencies
- Heavy use of facilities and fields without adequate resources
- Competing priorities for funding
- Lack of resources to fully fund preventive maintenance
- Continued growth in the number, age and uniqueness of facilities component systems to be maintained
- Installation of unproven technologies
- Increasing complexity and costs of facilities, equipment, systems, and controls
- Lack of quality products and workmanship by vendors/contractors
- Increasing traffic congestion in the area
- Commercial firms that could and would compete to perform the division's mission and functions

(continued)



## **SWOT ASSESSMENT RESULTS (continued)**

### **External Threats (continued)**

- Lack of customer compliance with communication procedures (awareness)
- Catastrophic events
- Inadequate communication among MCPS partners on MCPS initiatives
- Negative perception of customer service
- Potential for budget freeze
- Uncertain global and market conditions
- Diminished availability of technology and replacement parts and equipment
- High seasonal demands for our services
- High turnover in principals and building service staff
- Perception that if you call the top, you get better and faster service

### **CORE COMPETENCY ("The Competitive Edge")**

The unique strength and talent of the division, characterized by the collective qualifications, knowledge, experience, teamwork, loyalty, and cost effectiveness of the work force

### **PLANNING ASSUMPTIONS**

The Division of Maintenance will continue to operate under significant budget and resource constraints.

The Division will continue to experience personnel shortages and increasing rates of attrition.

The level of complexity and cost of building systems, components, fixtures, controls, and repair parts will continue to increase.

### **STRATEGIC ISSUES**

1. Business Discipline (Inconsistent internal business processes and communication with customers and stakeholders)
2. Mission Capabilities (Growing workload and increasingly complex technologies versus constrained funding and staffing)
3. Organizational Stability (Recruiting, development, teamwork, succession planning, employee wellness and recognition)
4. Organizational Image (Customer and stakeholder perceptions; understanding of our mission and functions, and appreciating our capabilities and limitations)

### **VISION**

To be a recognized model of excellence in customer and process-driven educational facility maintenance and related services.



## **VALUES**

### **Learning**

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

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

### **Relationships**

**We believe** that establishing long term connections with school staff, colleagues, business partners, and communities is a vital ingredient of our division's success and make the division more effective in fulfilling our mission. Strong partnerships are built on trust, integrity and open and honest communication.

**Therefore, we will** know and seek to understand the perspectives, experiences, and needs of our customers; and 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 and professional behavior builds goodwill and trust that leads to high performing teams; and each individual staff members' and partner's contributions add value to the quality of our services. The diversity of our culture, interests, skills, and backgrounds is an asset that makes us stronger.

**Therefore, we will** model civility and professionalism in all interactions. We will provide and encourage open and honest communications while recognizing individuals' contributions and progress.

### **Excellence**

**We believe** that setting and maintaining high standards is necessary; we have to expect the best to get the best from everyone every day. Sustaining facilities through high-quality services and actively engaged and committed employees leads to excellence in service and success for all students.

**Therefore, we will** use resources effectively and efficiently to achieve performance standards, be accountable and explore innovative practices and solutions for continuous improvement.

### **Equity**

**We believe** that every person has value; the diversity of our organization provides a wealth of valuable perspectives.

**Therefore, we will** hold high expectations for all our staff. We will embrace the diversity of our workforce and customers, value individuals, be open to different perspectives, and proactively address inequities.

### **Employee wellness**

**We believe** that the well-being, safety and security of our employees is paramount to the success of our organization and satisfaction of our customers.

**Therefore we will** promote, support and encourage a culture of employee well-being through adhering to procedures, regulations and best practices.



## **STRATEGIC GOALS**

1. Improve business processes and procedures that support mission success and that improve productivity, safety, efficiency, communication and accountability.  
(Link: Strategic Issues 1, 2, 3 and 4)
2. Invest in workforce excellence. (Link: Strategic Issues 2 and 3)
3. Improve customers' and stakeholders' perceptions, understanding, and appreciation of the division's mission, functions, and capabilities.  
(Link: Strategic Issue 4)

## **STRATEGIES**

1. Continue to develop, refine, and manage business processes and procedures in order to increase efficiency, productivity and safety, while improving accountability and teamwork.  
(Link: Strategic Goals 1 and 2)
2. Improve communications to ensure that we understand our customer's needs. Assist customers in understanding the division's mission, functions and processes while recognizing our capabilities and limitations.  
(Link: Strategic Goals 1 and 3)
3. Continue to implement and sustain programs to recruit, develop, and retain employees in order to minimize vacancies and promote safety, teamwork and long-term organizational stability.  
(Link: Strategic Goal 2)
4. Utilize available technology to improve business operations, productivity and efficiency. Implement processes to stay current with evolving technology.  
(Link: Strategic Goal 1, 2 and 3)

## **OBJECTIVES**

1. Conduct ongoing training to improve efficiency, productivity, safety, communication, accountability and the quality of organizational management. (Link: Strategies 1, 2 and 3)
2. Develop a standardized employee orientation program, expectations, and structured professional learning communities (PLC) for the division. (Link: Strategies 1 and 3)
3. Improve data integrity through standardization of information and data collection. Increase data analysis tools. (Link: Strategy 1, 2 and 4)
4. Complete and publish a process map for recruiting, skill testing, interviewing, and selecting maintenance employees. (Link: Strategy 3)
5. Continue to improve just-in-time information and reports sent to customers. (Link: Strategy 1 and 2)
6. Provide more opportunities for customer real time feedback. (Link: Strategy 1 and 2)
7. Collaborate with facilities management department and vendors to address technology and customer service issues. (Link: Strategy 2 and 4)
8. Increase employee engagement in the strategic business plan. (Link: Strategy 1, 2 and 3)



## ACTION PLAN

*Listed in order of implementation (hybrid of priority and ease of implementation)*

No.	Objective	Target	Comments	SUBCOMMITTEE VOLUNTEERS
1	Develop a standardized new employee orientation program	Dec 2015	In progress	Tom Gazenski, Lynne Zarate, Jack Lewis, Danny Butt, Jason Sobolewski, Brenda Wilhelm
1a	-Finish standardized employee expectations for DOM	completed	Completed 3/2015	Stan J, Brenda W, Tom G, Tony J, Anthony D, Jack Lewis
1b	Develop "supervisor" expectations	Mar 2016	In progress	Same as 1a
2	Seek input on how to engage staff	ongoing		Lynne Zarate, Debbie Lowman, Tony Jaskulski, Brenda Wilhelm
2a	-Publish mission banners within the division		2 Done/ 1 inprogress, 1 funds freeze	
3	Develop/review processes and SOPs	Ongoing		Tom Gazenski, Danny Butt, Al Geisler, Wayne Massey, Linda Gardner
3a	-Complete and publish a process and map for recruiting, skill testing, interviewing, and selecting maintenance employees	FY 2016	In progress	
	-Expand SOP documentation as identified			Determined by subject
3b		Ongoing	8 as of 7/15	
4a	Formalize structured professional learning communities (PLC) for the division	Ongoing	Needs expansion	Tom Gazenski, Al Geisler, Adam Baker, Kenny Nelson, Stan Jones, Anthony Dorsey, Josh Higgins, Terry Baumanis, Debbie Lowman (add Carol Greely)
4b	Develop and conduct supervisor training	Annually	calendar for 2015	
5	Optimize Maximo interface as a management system	Ongoing		Brenda Wilhelm, Lynne Zarate, Richard Cox, Tina Wolfes
5a	-Create Quick reference to standardize data entry		In progress est rollout Jan 2016	
5b	-Increase number of chron tasks for repetitive work		2266 on 5/15	
5c	-Increase data analysis tools		KPIs inprogress est rollout Jan 2016	
6	Improve just-in-time (JIT) information and reports sent to and feedback received from customers	FY 2016	Reports made as needed; JIT report on hold for funds	Russ Carey, Tina Wolfes, Richard Cox, Linda Gardner, Adam Baker, Dale Porter
7	Create division Accident Review Board	2015	Kickoff scheduled 8/15	Sean Yarup, Peter Park, Brenda Wilhelm, Tom G, TBD
8	Enhance existing and develop key performance measurements	FY 2016 – FY 2019	Begin with Maximo Steering Committee	Russ Carey, Tina Wolfes, Richard Cox, Linda Gardner, Mike Schmidt
9	Formalize semi-annual meetings with facilities management departments and/or vendors to address technology and customer service issues proactively	FY 2016		Brenda Wilhelm Veronica Skinner, DOC rep, Darrel Caleb, Will Butler, Depot rep from each area (every area to volunteer a name)

NOTE: The action plan is a "living" document and may be updated from time to time as target dates change.