

# GOVERNMENT CENTER

## MISSION STATEMENT:

The Mission of the Government Center is to maintain the aesthetic appeal of the building that leaves a positive lasting impression and enhances the customer's experience in a safe and healthy environment.

## CORE FUNCTIONS:

- 1) Coordinate Building Services
- 2) Coordinate Service Request System
- 3) Maintain the Integrity of the Facility

## 2014 - 2015 WORK PLAN

## CORE FUNCTION: #1 Coordinate Building Services

### Action:

- Execute opening and closing procedures for the facility
- Adjust door timers to accommodate business operating hours for City of Cedar Hill and the CHISD employees and for public and private meetings
- Ensure policies and procedures regarding the building shared and common spaces are enacted and followed
- Conduct scheduled maintenance and ensure building cleanliness

### Activity Measurement:

- Ensure that doors are open for appropriate hours of business 100% of the time
- Manage access card system to ensure building security 100% of the time
- Clean all hallways and lobby daily
- Clean all rooms/offices daily
- Clean all restrooms and remove trash daily
- Collect recycling items weekly
- Clean all outside areas weekly
- Mop and dust mop all floors daily
- Vacuum all carpeted areas daily
- Set up meeting rooms for events and ensure 100% accuracy
- Maintain 72 degree set point for HVAC during business hours 100% of the time

### Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill is Clean.

## CORE FUNCTION: #2 Coordinate Service Request System

### Action:

- To provide the highest quality customer service in the most cost-efficient and effective manner
- Strive to provide responsive customer service that exceeds expectations
- Monitor all vendor activities while at Government Center for quality, completeness and safety

### Activity Measurement:

- Respond to service requests within a 24 hour period 100% of the time
- Perform minor service requests within two business days

## **CORE FUNCTION: #3 Maintain the Integrity of the Facility**

### **Action:**

- Complete visual inspections of facility and equipment
- Ensure that the mechanical, electrical, and lighting is maintained and operating properly for business
- Inspect water heaters for proper temperatures and water usage
- Maintain the preventive maintenance schedule

### **Activity Measurement:**

- Ensure all inspection requirements for the facility are completed with 100% accuracy
- Check HVAC (Heating, ventilation and air conditioning) system daily for a comfortable business environment
- Change HVAC filters monthly
- Change water filters semi-annually
- Wash all building windows bi-annually
- Conduct carpet cleaning bi-annually
- Ensure all system maintenance of the building's systems are performed as required/recommended by manufacturer 100% of the time

### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill is Clean.

## **Proposed Program Description**

### **Maintenance Department**

#### **Program One (1): Building Maintenance Technician-Conversion (1<sup>st</sup> year request)**

**Program Cost: \$ 25,170**

**Tax Rate Impact: \$0.0009**

**Option: 1: \$15,590**

#### **Program Description:**

This program would provide funding for a fulltime Building Maintenance Technician conversion. This person will assist with building repairs, preventive maintenance, maintaining floors by assisting in vacuuming, shampooing, buffing and waxing etc. This person would come in on weekends and maintain the high-traffic areas that are impossible to perform during business hours

#### **Background:**

The current Maintenance staff consists of 1 Fulltime Maintenance worker, who maintains the Government Center along with 6 other City buildings. He also performs other special maintenance projects for the Recreation Center, Parks Departments and Library. The Maintenance Department is responsible for plumbing, electrical, carpentry, painting, HVAC and other requested task. There has been a 40% increase in special projects, work orders and cleaning requests over the past two years.

#### **Option:**

Add a part-time Building Maintenance Technician

#### **IF this Program is not funded:**

The quality of maintenance care of the building may be negatively affected as the building ages and the number of staff and visitors increase.

#### **The program reflects City Council's Premier Statement:**

- Cedar Hill is clean.

The department strives to provide the highest level of maintenance and cleaning services to ensure every visitor and staff member has a positive experience. If approved, this will help accomplish this goal.

**SUMMARY - GOVERNMENT CENTER**

<b>EXPENDITURES</b>	<b>ACTUAL FY 12</b>	<b>ACTUAL FY 13</b>	<b>EST. FY 14</b>	<b>FISCAL YEAR 2014-2015</b>	
			<b>CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>
Personnel	\$ 231,808	\$ 215,019	\$ 189,105	\$ 193,450	\$ 216,620
Supplies	20,262	20,519	26,700	29,700	30,500
Maintenance	66,210	52,245	62,500	66,700	66,700
Services	56,860	87,745	64,795	63,245	63,245
Utilities	269,544	251,117	283,900	289,010	289,210
Sundry	5,456	3,342	9,550	9,550	10,550
<b>TOTAL Dept. Budget</b>	<b>\$ 650,140</b>	<b>\$ 629,987</b>	<b>\$ 636,550</b>	<b>\$ 651,655</b>	<b>\$ 676,825</b>
					<b>\$ 651,655</b>

<b>STAFFING</b>	<b>ACTUAL FY 12</b>	<b>ACTUAL FY 13</b>	<b>EST. FY 14</b>	<b>FISCAL YEAR 2014-2015</b>	
			<b>CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>
Facilities Manager	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00
Building Attendants (Part-Time)	2.39	0.50	0.50	0.50	1.00
<b>TOTAL Department Staff</b>	<b>4.39</b>	<b>2.50</b>	<b>2.50</b>	<b>2.50</b>	<b>3.00</b>
					<b>2.50</b>

<b>REPLACEMENT VEHICLES &amp; EQUIPMENT:</b>	<b>ACTUAL COST</b>	<b>LEASE COST</b>	<b>FUNDED</b>

N/A

<b>PROGRAMS:</b>	<b>PRIORITY</b>	<b>COST</b>	<b>FUNDED</b>
Building Maintenance Technician-Conversion	1	\$ 25,170	No

