

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

2015 - 2016 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 CHSD 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.

SUMMARY - GOVERNMENT CENTER

EXPENDITURES	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Personnel	\$ 215,019	\$ 187,670	\$ 193,450	\$ 193,635	\$ 215,385	\$ 215,385	\$ 215,385
Supplies	20,519	26,746	29,700	22,700	26,700	26,700	26,700
Maintenance	52,245	80,964	66,700	95,000	95,000	95,000	95,000
Services	87,745	70,675	63,245	82,295	83,705	83,705	83,705
Utilities	251,117	276,085	289,010	286,910	294,725	294,725	294,725
Sundry	3,342	3,092	9,550	9,060	10,060	10,060	10,060
TOTAL Dept. Budget	\$ 629,987	\$ 645,232	\$ 651,655	\$ 689,600	\$ 725,575	\$ 725,575	\$ 725,575

STAFFING	ACTUAL FYE 13	ACTUAL FYE 14	BUDGET FYE 15	EST. FYE 15	FISCAL YEAR 2015-2016		
					CONTINUED	GROWTH	PROPOSED
Facilities Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Custodian	0.50	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL Department Staff	2.50	3.00	3.00	3.00	3.00	3.00	3.00

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A