

# **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**

## **2016 - 2017 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.

**SUMMARY - GOVERNMENT CENTER**

<b>EXPENDITURES</b>	<b>ACTUAL FY 14</b>	<b>ACTUAL FY 15</b>	<b>BUDGET FY 16</b>	<b>EST. FY 16</b>	<b>FISCAL YEAR 2016-2017</b>		
					<b>CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>

Personnel	\$ 187,670	\$ 177,511	\$ 215,385	\$ 223,510	\$ 232,873	-	\$ 232,873
Supplies	26,746	24,648	26,700	22,700	26,700	-	26,700
Maintenance	80,963	103,109	95,000	75,500	121,700	-	121,700
Services	70,676	86,932	83,705	79,455	94,080	-	94,080
Utilities	276,084	236,174	294,725	246,560	264,225	-	264,225
Miscellaneous	3,091	9,273	10,060	2,650	8,500	-	8,500
<b>TOTAL Dept. Budget</b>	<b>\$ 645,230</b>	<b>\$ 637,647</b>	<b>\$ 725,575</b>	<b>\$ 650,375</b>	<b>\$ 748,078</b>	<b>-</b>	<b>\$ 748,078</b>

<b>STAFFING</b>	<b>ACTUAL FY 14</b>	<b>ACTUAL FY 15</b>	<b>BUDGET FY 16</b>	<b>EST. FY 16</b>	<b>FISCAL YEAR 2016-2017</b>		
					<b>CONTINUED</b>	<b>GROWTH</b>	<b>PROPOSED</b>
Facilities Manager	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Maintenance Crew Chief	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Custodian	1.00	1.00	1.00	1.00	1.00	0.00	1.00
<b>TOTAL Department Staff</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>	<b>3.00</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>
N/A			