

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 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.

**Proposed Program Description
Maintenance Department**

Program One (1): Building Maintenance Technician-Conversion (1st 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

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

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

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

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



CEDAR HILL
WHERE OPPORTUNITIES GROW NATURALLY