

GOVERNMENT CENTER

MISSION STATEMENT:

The Mission of the Government Center is to maintain the aesthetic appeal of the building that leaves a 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

2012 - 2013 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 FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 159,878	\$ 160,660	\$ 224,175	\$ 170,320
Supplies	18,238	22,055	26,300	26,800
Maintenance	72,791	65,200	65,700	65,700
Services	99,930	109,245	70,245	70,245
Utilities	288,829	276,350	282,350	282,350
Sundry	3,354	9,250	7,050	10,050
TOTAL Department Budget	\$ 643,020	\$ 642,760	\$ 675,820	\$ 625,465

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Facilities Manager	1.00	1.00	1.00	1.00
Building Maintenance Worker	1.00	1.00	1.00	1.00
Building Attendants (Part-Time)	2.39	2.39	2.39	0.50
TOTAL Department Staff	4.39	4.39	4.39	2.50

PERFORMAMANCE INDICATORS	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Work orders submitted	-	600	700	725
Work orders responded within 24 hours	-	99%	99%	99%