

# **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 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	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
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>

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
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>

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

PROGRAMS:	PRIORITY	COST	FUNDED
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N/A