

Fiscal Year 2007/2008 Budget Highlights and Goals

FACILITIES MANAGEMENT

FY 2007 HIGHLIGHTS

- Updated department policies and procedures
- Implemented training program for housekeeping and maintenance staff on a monthly basis
- Planned and coordinated archives move (approximately 12,000 boxes) from Government center and Cobblestone warehouse to Old Valley Hi nursing home.
- Assisted Valley Hi personnel with indexing, bar coding, and archiving over 200 boxes of resident medical records.
- Assisted Circuit Court Clerk with relocating confidential juvenile records from the Sheriff's evidence barn to a secure storage area of the archives.
- Indexed over 3500 adult and juvenile probation files in the records system to allow court Services to archive the files prior to their temporary move.
- Updated State retention schedules for County Administration & Planning
- Set up secure vendor shredding service for confidential documents in Court Administration, Court Services, and States Attorney departments.
- Hired quality maintenance staff during recent turnover
- Completed construction of the replacement Valley Hi nursing home, Moved in facility January 2007.
- Staff made modifications to old valley hi to accommodate the installation of archived shelving and boxes
- Monitored energy costs of all county buildings
- Implemented 1.2 million dollar Performance contract with Siemens thereby saving over \$450,000 in energy use in a ten year period.
- completed the resealing and repairs to Government center parking lots
- Completed projects on time and on budget for Circuit Clerk, Treasurer, Administration, Court Services.

FY2008 Goals

- Implement program to reduce turnover and improve retention rate in the housekeeping department
- Develop training video for floor care
- Develop management training program for succession planning
- 85% of all cleaning products are rated "green" chemicals according to the EPA
- Coordinate the updating of State records retention schedules for all the divisions of the Health Department to meet current standards.
- Set up vital record storage in new secure area of archives.
- Organize/setup additional blueprint storage and tracking/indexing for Facilities Management Department
- Assist departments with imaging older record collection.
- Develop and train maintenance staff on HVAC equipment, thereby saving outside contractor costs
- Remodel existing Courtrooms and 3rd floor hallway of Courthouse
- Assist KSA in the planning of the Government center campus plan.
- Review existing contracts for utilities costs and look for ways to find savings in use.
- Complete the construction of the new Animal Control facility and move into the facility the 1st quarter 08.
- Develop a multi year plan for building maintenance painting and flooring replacement