

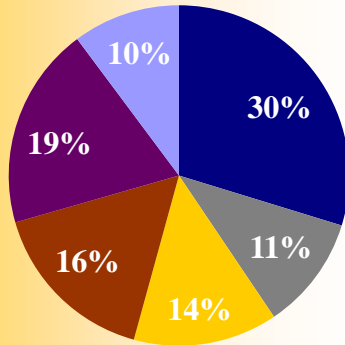


REPORT CARD

Email: genserv@james-city.va.us

Year Ending June 2011

FY 2011 General Services Operation Budget ~ \$7.4M



- ▶ Facilities Maintenance
- ▶ Fleet and Equipment
- ▶ General Services
- ▶ Grounds Maintenance
- ▶ Solid Waste and Recycling
- ▶ Stormwater

FY 2011 Capital Projects and Contracts ~ \$24.4M

Completed:

- Centerville/Jolly Pond Intersection (\$832K)
- Chickahominy Riverfront Park RV Loop (\$445K)
- Mainland Farm Trail (\$73K)
- DJ Montague Geothermal (\$763K)
- HVAC Upgrades at Fire Station # 3 (\$90K)
- JCWCC HVAC/Boiler Upgrades (\$132K)
- Buildings A and B HVAC Controls (\$84K)
- Ironbound Square Reg. BMP (\$800K)
- Scotts Pond Stream Restoration (\$316K)
- Toano Middle School BMP (\$40K)
- Warhill Stream Restoration (\$85K)
- Jamestown Beach Shoreline Restoration (\$193K)

Ongoing:

- Police Headquarters Building (\$12.1M)
- Fire Administration Building (\$1.5M)
- Norge Train Depot Phase III (\$600K)
- JCSA Operations Building (\$2.3M)
- Intersection Improvements at Longhill Road and Centerville Road (\$1M)
- Building D/E Renovation (\$1.6M)
- Whistle Walk Stream Restoration (\$300K)
- Warhill Trail Dam Decommissioning (\$500K)
- Adams Road Drainage Repair (\$166K)
- Stonehouse Elementary BMP Repair (\$166K)
- Centerville Tributary (\$250K)
- Woodland Farms Drainage Improv. (\$117K)

Overview from John T.P. Horne, General Services Manager

FY 11 in General Services was a year in which we implemented significant changes in many buildings to upgrade HVAC and lighting equipment, and to more fully control the buildings to increase comfort and reduce energy consumption. The investments we have made at the Community Center, Buildings A, B, and E and Fire Stations will yield noticeable results in coming years. General Services has also assisted the Schools with energy projects such as the new geo thermal HVAC system at DJ Montague ES. We appreciate the patience of all of you as we have made these changes. As we have been designing and building new facilities, we are doing so in conformance with the Board adopted Sustainable Building Policy. The new Police Law Enforcement Center at Warhill will be LEED Gold Certified as will the new Fire Administration Offices on John Tyler Highway.

The County continues to grow and we will absorb significantly more square footage and acres to operate at the new LEC, JCSA Operations Building, Parks, and grounds at new schools. Our citizens will be well served by these new facilities and will expect high quality maintenance and operations. This growth in the public and private sectors places pressure on the natural environment and the Stormwater Division has completed a variety of water protection projects to begin to meet this challenge. With the Board adoption of the Gordon Creek and Mill Creek Watershed Management Plans the County has identified additional programs and projects to protect water quality for future generations.

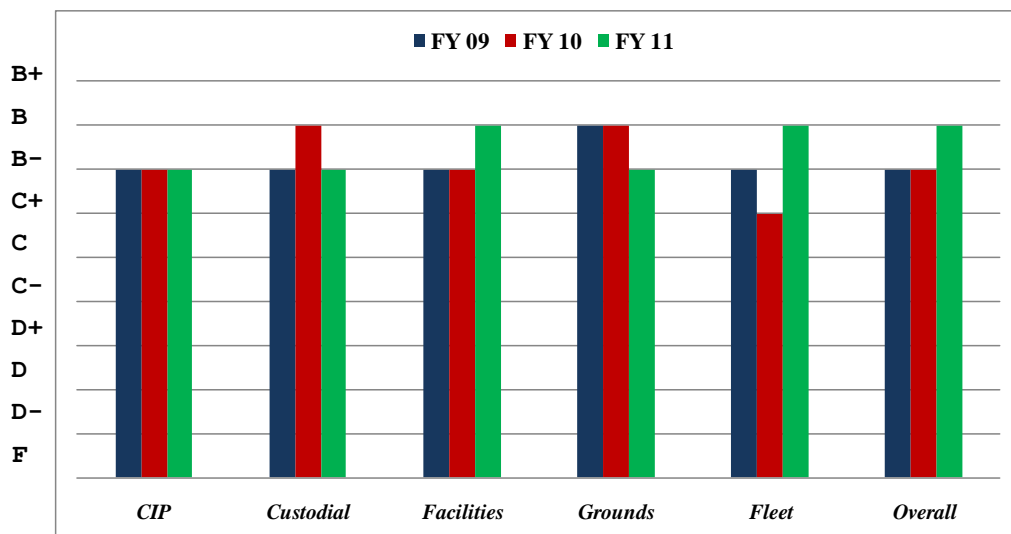
All these challenges can only be met with good communication and cooperation with our partners both in the County departments and in the public. We continue to work to meet your needs and absorb additional duties. A good example of this is the Fleet Division's ability to exceed its

performance goal on work order completion, while absorbing the equipment from volunteer Fire Station 1. This was facilitated by Board support for one additional staff member. We appreciate all the responses we received from you for this report card and we always use those to help us make decisions on where to put our resources. The Department works every day with our customers and we are always looking for your ideas, suggestions, and assistance.

Capital Improvements Program FY 2012-2017 ~ \$15.5M

Upcoming FY12 Capital Projects (\$8.2M)

- Clara Byrd Baker BMP Repair and Upgrade (\$150K)
- East Branch Mill Creek Stormwater Retrofits and Stream Restoration (\$150K)
- James Terrace New BMP (\$100K)
- Neighborhood Flood Mitigation Grants (\$50K)
- Fire Station #4 Renovation/Expansion (\$3.4M)
- Mid County Park Renovation (\$1.565M)
- Building D Renovation, Building E Modifications & Building C Demolition (\$1.655M)
- Warhill Trail Dam Improvement (\$250K)
- JCWCC Renovation Phase 4 and 5 (\$145K)
- Building A and B Exterior Upgrades (\$133)
- New Centerville Road Tributaries BMP (\$200K)
- Jamestown/Warhill High School Field Lighting (\$363K)



FY11 Highlights

Employee of the Year

- Joanna Ripley – Stormwater

Capital Projects and Contracts

- 83% (12 out of 13) of projects were on time based on contract original completion dates

*Now includes individual Stormwater projects

Facilities Maintenance

- 6,696 work orders written in FY11 (includes both Facilities Maintenance and Grounds Maintenance)
- 81% of Facilities work orders completed on time
- EOC Carpet Replacement.
- HVAC Equipment/Control Upgrades:
 - Buildings A & B
 - Fire Station # 3
 - JCWCC
- Lighting Upgrades:
 - JCWCC Interior & Parking Lot Lighting
 - Buildings A & B
 - General Services Admin.
 - Fire Station # 3

Grounds Maintenance

- 93% of work orders completed on time
- Maintaining grounds at the 2 new schools Blayton Elementary and Hornsby Middle School
- Maintaining 7 new athletic fields
- Installed concrete curbing at Government Ctr
- Restored fields at Matoaka ES

Fleet and Equipment

- Officially assumed responsibility for equipment at Fire Station # 1
- 67% of work orders completed within 72 hours; exceeding Fleet's FY10 performance measure of 60%
- Received \$70K from sales of County owned surplus vehicles & equipment
- Added 22 pieces of equipment to the fleet.

Solid Waste and Recycling

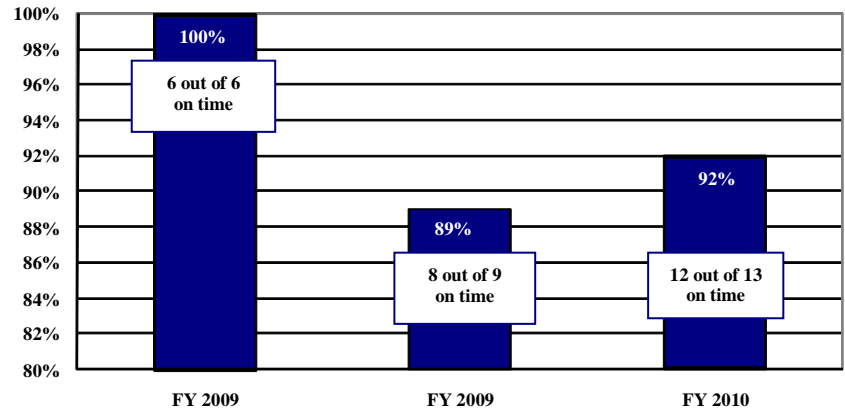
- 3,058 tons of trash brought to Convenience Centers
- 1,075 tons of brush recycled into mulch
- 49,309 convenience center users (an increase of 2,873 over FY10)
- 6,248 tons of household recycling
- Residential Curbside Recycling Program increased by 134 households in FY11

Stormwater

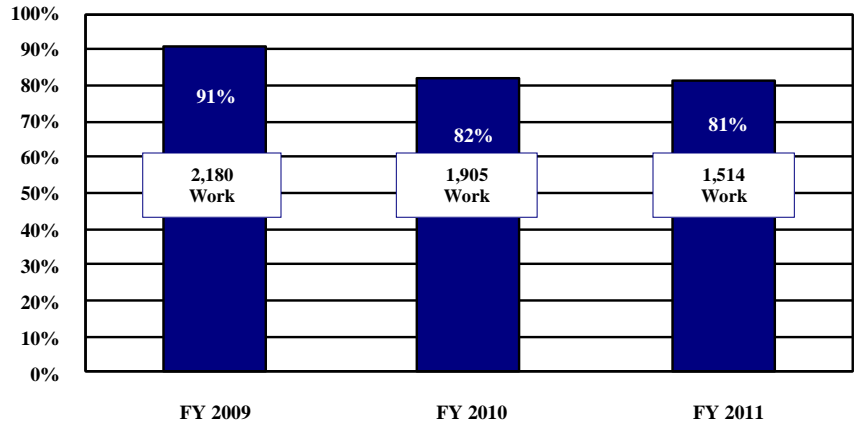
- Responded to 125 drainage complaints
- Investigated 9 illicit discharges
- Held 2 well attended workshops for BMP owners
- Reevaluated flood program activities which led to a decrease in flood insurance premiums for JCC residents
- Conducted water quality monitoring at 23 sites in the County

How We Measured Up

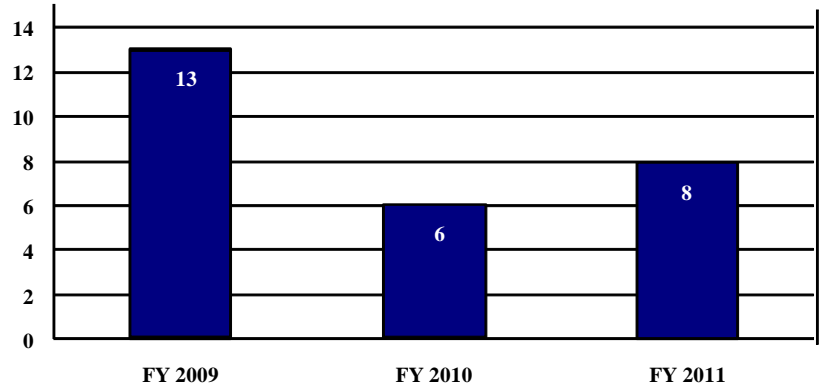
Capital Improvement Projects Completed on Time



Facilities and Grounds Work Orders Completed on Time



Safety Accidents in the Workplace



JCC Building Square Footage Maintained - Revised

