

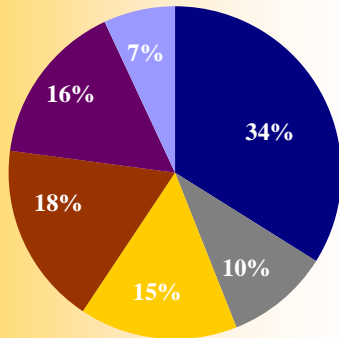


REPORT CARD

Email: General.Services@jamescitycountyva.gov

Year Ending June 2013

FY 2013 General Services Operation Budget ~ \$8.86M



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

Capital Projects

FY 13 Completed ~ \$1.5M

- Norge Train Depot Phase III (\$583K)
- Old News Road Improvements (\$345K)
- Jamestown Beach Restoration Phase II (\$199K)
- EOC Generator Replacement/ Electrical Upgrades (\$92K)
- Recreation Center Upgrades Phase 4 and HVAC (\$155K)
- Chickahominy Haven – Canal Street Drainage Repair (\$25K)
- Building's A and B Air Barrier Upgrades and Exterior Renovation (\$102K)

Ongoing ~ \$15.6M

- Fire Station 1 Replacement (\$7.4M)
- Fire Station 4 Replacement (\$3.4M)
- Mid County Park Improvements (\$1.6M)
- Landfill Site Improvements (\$280K)
- Recreation Center Sewer Line Upgrade (\$40K)
- Recreation Center HVAC Upgrades
- Chickahominy Riverfront Park Infrastructure Upgrades (\$300K)
- Freedom Park Trails, Parking, Shelter and Playground (\$950K)
- EB Mill Cr WS Restoration (\$500K)
- Jamestown Beach Phase III and Restroom Facilities (\$304K)
- New Centerville Tributaries BMP (\$260K)
- Brookhaven Neighborhood DIP and BMP (\$297K)
- James Terrace Stormwater Improvements (\$300K)

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

In our FY 12 report card we reported quite a bit on the County's efforts to conserve on our energy usage, even while we are growing. FY13 is a continuation on that theme, with a few new twists. We continued to design new buildings with better and better energy efficiencies and are in the midst of bidding for a new Fire Station 4 which will be LEED Silver certified and will incorporate new equipment and designs to be very efficient. Fire Station 1 is also in design and will also meet our County Value of Stewardship in both the building and site design.

In FY 13, however, I would like to highlight our efforts to improve our existing facilities to do two things:

- Increase efficiency
- Increase comfort

These two issues go hand in hand in that a building whose HVAC system is not managed well, or was not designed well, also cannot keep the occupants comfortable. One such issue we focused on in FY 13 was gaining control of the uncontrolled leakage of outside air into our existing buildings. This causes the HVAC system to struggle to maintain temperature and humidity levels. Projects to seal attic spaces in Buildings A, B, Fire Station 3, and the JCSA Operations Center were completed and should improve both the above issues. We will continue this type of project in other buildings in the coming year. To improve comfort we will also be changing the HVAC equipment in Building F this fall and expect better comfort in the heating season this winter. We've also issued specific air infiltration guidelines for designers of all new County buildings.

The staff activities within the buildings and how we control our HVAC and lighting systems is also crucial. I appreciate all your efforts to control unnecessary energy use in your space. I know our temperature settings in some parts of buildings have not resulted in full comfort for all employees. Within the context of the adopted policy, we have tried to make adjustments or changes in equipment to mitigate other factors that influence comfort. As I mentioned above, our air infiltration projects and the upcoming Building F changes should help on this front. We also did quite a bit of work at Palmer Lane to mitigate air flow related to comfort. Finally, we continue to actively work with the Energy Team to identify on-going ideas and issues.

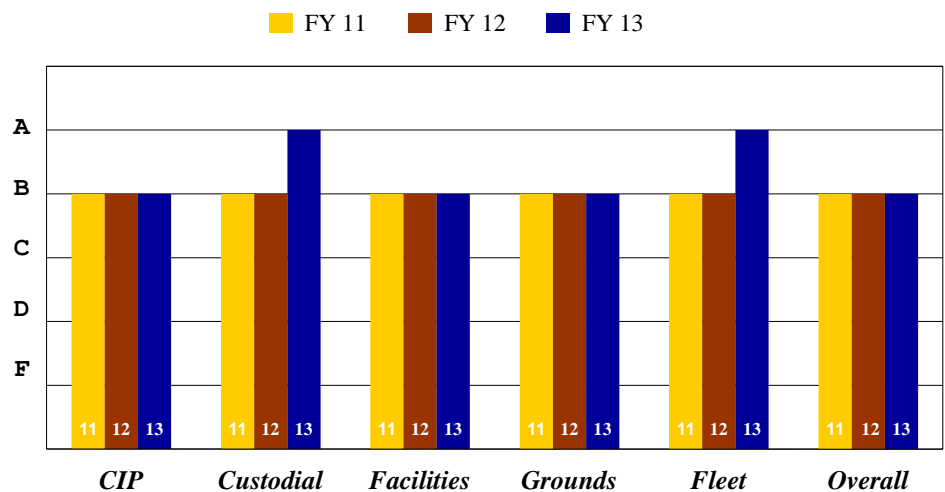
Department staff members are expected to deliver our services to you in a professional and pleasant manner achieving and balancing all our efforts toward Integrity, Collaboration, Excellence, and Stewardship. We consider all of you our colleagues and appreciate your survey ratings and comments. They focus us on areas that we can strive to do better in. Thanks.

Employee of the Year

- David Stratton

Employee of the Quarter

- 1st Quarter - David Stratton
- 2nd Quarter - Mark Abbott
- 3rd Quarter - William Hauser
- 4th Quarter - Jessica Anton



FY 13 Highlights

Capital Projects and Contracts

- Developed Design and Construction Standards
 - 100% (12 out of 12) of projects were on time based on contract original completion dates
- *Now includes individual Stormwater projects*

Facilities Maintenance

- 6,798 work orders generated in FY 13 (includes both Facilities Maintenance and Grounds Maintenance)
- 76% of Facilities work orders were completed on time, compared to 81% the previous year.
- Air Barrier and HVAC Equipment/Control Upgrades in
 - Buildings A and B
 - Recreation Center
 - Fire Station 3
- Custodial Services continues to fine tune Best Practices

Grounds Maintenance

- 93% of work orders completed on time
- Incorporated 2 propane riding mowers
- Landscape work at Government Center

Fleet and Equipment

- 75% of work orders completed within 72 hours
- Completed 3,725 work orders
- Coordinated over \$1M in new vehicle purchases

Solid Waste and Recycling

- 1,606 tons of brush recycled into mulch
- 6,189 tons of household recycling
- 50,092 patrons visited Convenience Centers

Stormwater

- Coordinated County response to major state data request on the MS4 permit and Chesapeake Bay TMDL process
- Responded to 85% of the 235 requests within 24 hours
- Installed 19 rain gardens as part of the Garden Love/Turf Love grant program for a total of 3,725 SF

Energy Management

- Conducted 6 rounds of Energy Audits
- Energy cost avoidance through efficiency measures and employee behavioral changes during FY13 was \$71,255

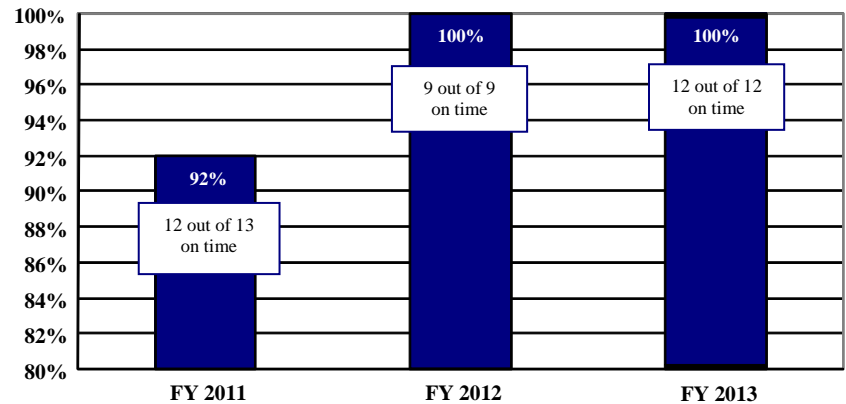
Energy usage % change over FY 13

Buildings	% change
EOC/Satellite	-8%
Fire, Police and EMS	-1%
General Services	5%
HSC and Comm. Dev.	11%
Government Ctr.	-14%
JCSA Tewning Rd.	-14%
JCSA Utility	-6%
Parks and Recreation	-2%
JCC/JCSA Total	-4%



How We Measured Up

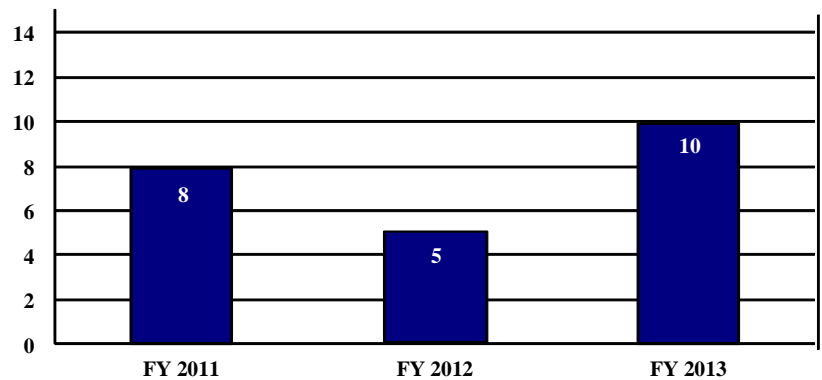
Capital Improvement Projects Completed on Time



Facilities and Grounds Work Orders Completed on Time



Safety Accidents in the Workplace



JCC Building Square Footage Maintained - Revised

