

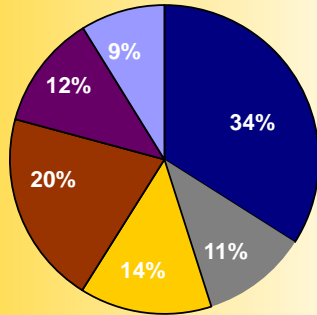


# REPORT CARD

Email: [General.Services@jamescitycountyva.gov](mailto:General.Services@jamescitycountyva.gov)

Year Ending June 2015

## FY 2015 General Services Operation Budget ~ \$9M



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

## Capital Projects

### FY 15 Completed ~ \$6.4M

- Fire Station 4 Replacement (\$4.1M)
- Freedom Park Parking, Shelters and Playground (\$461K)
- Jamestown Beach Restoration Phase III (\$298K)
- Recreation Center HVAC Improvements (\$90K)
- Jamestown Beach Site Improvements and Rest Room Facilities (\$715K)
- Kingspoint Regenerative Stormwater Outfall (\$248K)
- James River Elem/Abram Frink Jr. Community Center Generator (\$237K)
- Recreation Center Roof Replacement (\$114K)
- Jolly Pond Convenience Center BMP (\$102K)

### Ongoing ~ \$11.2M

- Fire Station 1 Replacement (\$6.3M)
- Landfill Site Improvements (\$280K)
- Human Services Center Improvements (\$2M)
- Recreation Center HVAC Upgrades (\$200K)
- Chickahominy Riverfront Park Infrastructure Upgrades (\$530K)
- EB Mill Cr WS Restoration (\$1M)
- Yarmouth Tributaries Stream Restoration (\$270K)
- Brookhaven Neighborhood Stormwater Retrofit (\$100K)
- James Terrace Stormwater Improvements (\$300K)
- Building B Improvements (\$217K)

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

In last year's message I highlighted capital maintenance activities as the "hidden" side of the capital program that keeps County facilities and sites in good operating order. That theme will be continuing for General Services into the future, as one of the five priority investment areas proposed by the County Administrator and endorsed by the Board of Supervisors. Larger capital maintenance projects were completed at:

- James City County Recreation Center
- Building F
- Legacy Hall
- Building E

Building B will have a significant rehab this fall and the Human Services Center will also receive a lot of attention this winter and spring. In the longer term, we are completing a 10-year capital maintenance facility assessment for all our major buildings with a consulting group. That assessment will project specific investment needs over the next 10 years on an annual basis and will be valuable in the upcoming budget preparations.

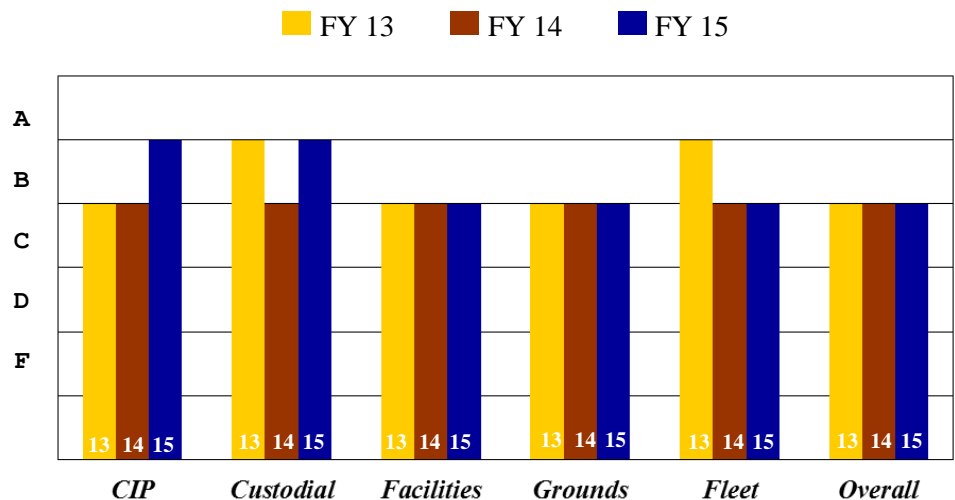
As you know, however, in FY 15 we did successfully complete the construction of the new Fire Station 4 which will provide significantly improved capability to the Fire Department. It also will be very efficient in its energy use due to specific design choices made by the County. Air infiltration control and a new type of HVAC system are highlights but many aspects of the project are leading industry standards. Fire Station 1 is under construction with many of the same features and will be occupied in January 2016.

With the completion of these buildings, new construction will shift to a wide range of stormwater projects in support of our local environment and to help us comply with more stringent state and federal requirements. The Board of Supervisors had considerable discussions of this issue in the budget deliberations, and General Services' staff is working hard to finish design, bidding, and construction of many projects. Fortunately, staff has also been very successful in obtaining State matching grants to help with the costs of the projects.

Another priority area for the County in the future is County appearance. More staff resources in the Grounds Division have been devoted to roadside mowing, litter control, and landscape maintenance. Staff is also assisting the Clean County Commission in their volunteer programs on litter control. Finally, the County has contracted with VDOT of additional rounds of litter pick up and mowing on our larger entry corridors. This has lessened the differences in the appearance between the County maintained landscaped areas and the VDOT maintained areas. For both our residents and visitors, County appearance is very important. It was gratifying to have two Grounds staff members recognized with the Chairman's Award for their outstanding work in this area.

As I always say, thanks for all your responses to our survey. See the results below and we'll keep working with you to make improvements in our services.

## General Services Customer Survey Grades



# FY 15 Highlights

## Employee of the Year

- Herman Hatchett

## Employee of the Quarter

- 1st Quarter – Herman Hatchett
- 2nd Quarter – Joe Havarilla
- 3rd Quarter – Donald White
- 4th Quarter – Charlie Armistead

## Capital Projects and Contracts

- Air Barrier and HVAC designs at Fire Station 4 yielded excellent energy conservation results. Fire Station 1 being constructed with similar systems
- 100% of projects were on time based on contract original completion dates

## Facilities Maintenance

- 7,394 work orders generated in FY 15 (includes both Facilities and Grounds Maintenance)
- 73% of customer driven work orders were completed on time
- Air Barrier and HVAC Equipment/Control Upgrades in
  - Building F
  - GS Administration Building
- Custodial Services focused on efficiency procedures to ensure quality service

## Grounds Maintenance

- 95% of customer driven work orders completed on time
- Installed irrigation pumping system using reclaimed Stormwater at Warhill Sports Complex and Hornsby Middle School
- Purchased parking lot line striper for a realized cost savings by performing in-house

## Fleet and Equipment

- 70% of work orders completed within 72 hours
- Coordinated over \$2M in new/replacement vehicle/equipment purchases
- Added 2 propane fueled pieces of equipment
- Coordinated the sale of JCSA and JCC surplus vehicles and equipment generating over \$240K
- Upgraded Fleet's fuel monitoring system

## Solid Waste and Recycling

- 1,190 tons of brush recycled into mulch
- New automated curbside recycling program was implemented and the budget for this program was reduced by nearly 50%
- 55,251 patrons visited Convenience Centers

## Stormwater

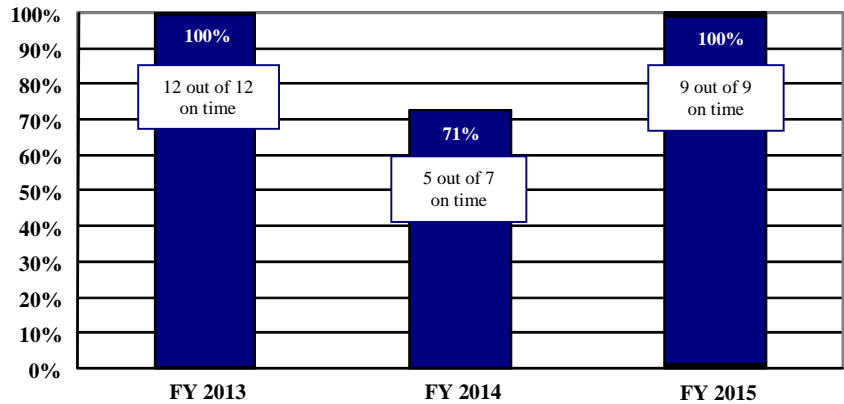
- Developed a County Action Plan to help improve water quality in the Chesapeake Bay
- Continuing to work with departments on pollution prevention and good housekeeping efforts

## Energy Management

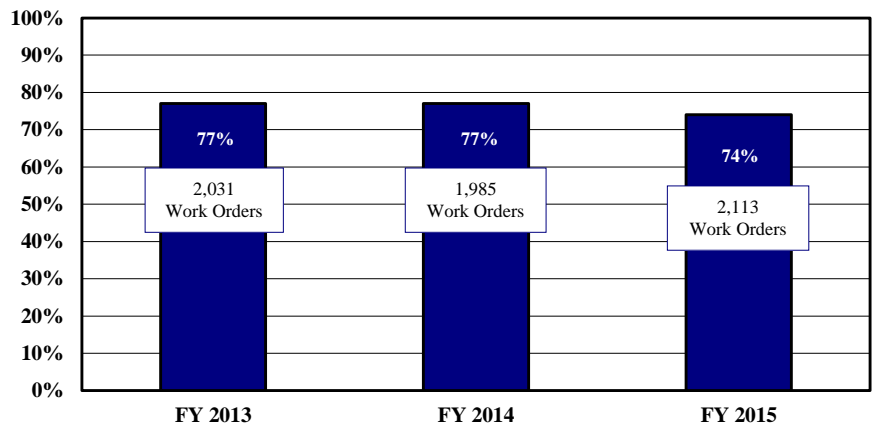
- EnergyCAP software is tracking all JCC energy allowing us to efficiently ID energy changes due to weather, capital improvements, facilities maintenance and other energy saving efforts.
- The building with the greatest cost savings is the Rec Center with a \$15,000 savings

# How We Measured Up

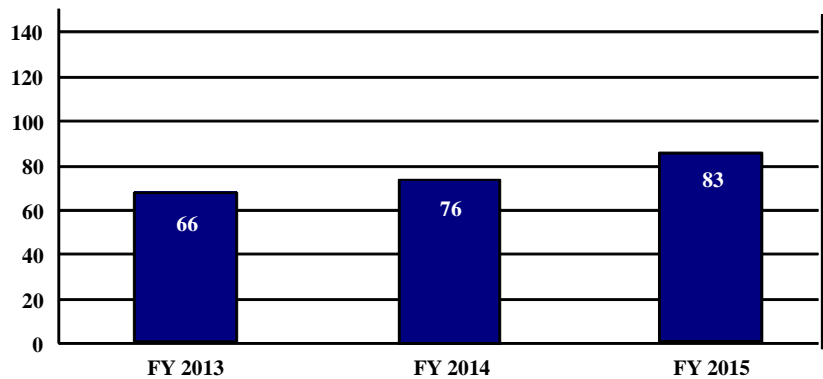
## Capital Improvement Projects Completed on Time



## Facilities and Grounds Work Orders Completed on Time



## Stormwater Treatment Facilities in Operation



## JCC Building Square Footage Maintained

