

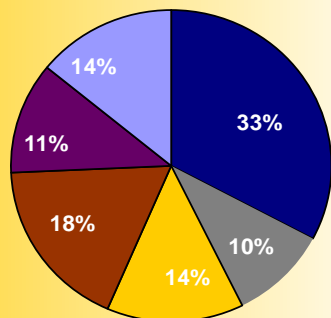


REPORT CARD

Email: General.Services@jamescitycountyva.gov

Year Ending June 2016

FY 2016 General Services Operation Budget ~ \$9.8M



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

Capital Projects

FY 16 Completed ~ \$1.4M

- Yarmouth Headwaters Stream Restoration (\$298K)
- Essex Court Stream Restoration (\$322K)
- James Terrace Stormwater improvements Phase 1 (\$50K), Phase 2 (\$542K)
- Building B Improvements (\$217K)

Ongoing ~ \$13.1M

- Fire Station 1 Replacement (\$6.3M)
- Human Services Center Improvements (\$2.1M)
- Jolly Pond Convenience Center Upgrades (\$460K)
- Chickahominy Riverfront Park Infrastructure Upgrades (\$855K)
- Brookhaven Neighborhood Stormwater Retrofit (\$201K)
- Clara Byrd Baker Stormwater Retrofit (\$594K)
- Winston Terrace Stream Restoration (\$397K)
- Jamestown Road Stream Restoration (\$615K)
- James River Elementary School Stream Restoration and Bio Retention (\$397k)
- Norge Elementary School BMP Modifications (\$205K)
- Cooley Road Stream Restoration (\$565K)
- Forest Glen Drainage Improvements (\$200K)
- Mirror Lakes Stormwater BMP Repair and Retrofit (\$195K)

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

The project information included in this report card gives you information about the many new capital improvement and capital maintenance projects undertaken this last year. There is lots of variety from a new fire station, to park improvements, to mechanical upgrades to existing buildings. I'll mention a few items later.

Before that, I wanted to highlight some significant progress in long-term planning for capital maintenance. In FY 16 General Services completed a comprehensive 10-year facility assessment of 21 buildings and sites. A consulting firm evaluated each building and produced a report on the condition of each and projected the capital maintenance needs of each for the next 10 years. Staff worked with the team to provide our local knowledge and information. The results were provided in the budget process to show the annual funding needs for the FY 17-21 Capital Improvement Plan and beyond. This information has now been used in the Strategic Plan process to help project funding needs in the future. Finally, the document will be reevaluated each budget year to make sure all needs are identified.

Each year I talk a little (or a lot) about energy. This year I just wanted to give you a sense of the dollars involved. In FY 17 we are budgeting about \$900,000 for energy costs, almost all of it paid for electricity and natural gas. So far we've reported an overall 4% decrease in usage from last year, adjusted for weather. If we can keep that up, it equates to a savings this year of \$36,000. Think of how that adds up over a few years. The money saved can then be used for

other important organization needs. On the fleet energy front, we're moving ahead with conversion of several JCSA and County vehicles to propane use and installing a propane fueling station at Tewning Road. Good job everyone and let's keep it up.

Finally, I want to report on the accelerated progress we are now making on stormwater quality in the County. As a priority recognized by the Board of Supervisors for funding with the increased tax revenues, the program has recently completed 4 CIP projects for \$900,000 and has 5 more under construction for \$2,400,000. In FY 17 we estimate to complete 4 more projects at \$2,500,000. These are a variety of project types from stream restorations, to neighborhood drainage repairs, to new water quality facilities at schools and libraries. In addition to these County constructed projects, the Stormwater Division helped 15 neighborhoods with a new matching grant program to help them maintain their facilities. All these add up to better water quality and better neighborhoods in James City County.

As always, we can't be successful without all the help we get from all of you. Thanks for that and all your survey responses.

Employee of the Year

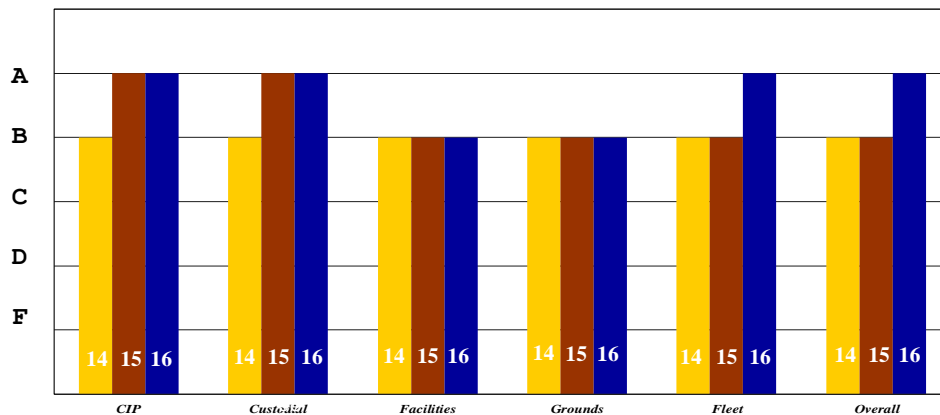
- John Fuqua

Employee of the Quarter

- 1st Quarter – Rusty Workman
- 2nd Quarter – Holli Haney
- 3rd Quarter – Jeff Sprouse
- 4th Quarter – John Fuqua

General Services Customer Survey Grades

■ FY 14 ■ FY 15 ■ FY 16



FY 16 Highlights

Capital Projects and Contracts

- Installed the first 3 state-funded stormwater improvement projects
- Freedom Park Trail voted in Top 10 Virginia Natural Treasures

Facilities Maintenance

- 7,278 work orders generated in FY 16 (includes both Facilities and Grounds Maintenance)
- 85% of customer-driven work orders were completed on time
- In-house electricians replaced over 400 inefficient light fixtures at the Human Services Center
- Custodial services focused on floor maintenance

Grounds Maintenance

- 91% of customer driven work orders completed on time
- Jamestown Beach Event Park rehabilitation and construction
- Increased maintenance on County-owned BMP's. Purchased edger attachment to increase sidewalk maintenance productivity
- Mid County Park drainage system upgrade, additional playground mulch installed and an overall turf upgrade

Fleet and Equipment

- Coordinated the purchase of over \$1.25M in new/replacement equipment vehicle/equipment purchases
- Received \$73,200 in Federal and State funds to convert 13 vehicles to propane. Two have been converted. The remaining will be complete in early FY17.
- Coordinating the placement of a propane filling station at Tewning Road. Project to be complete in early FY17. The only cost to the County is tying in the electrical systems. Having the filling station on site will result in a significant reduction propane fuel cost.

Solid Waste and Recycling

- 24,469 residents are participating in the Curbside Recycling Program
- 55,833 residents used the three convenience centers
- 1,182 tons of yard waste was recycled through the Jolly Pond Center
- 382 tons of scrap metal was recycled generating a revenue of \$28,566

Stormwater

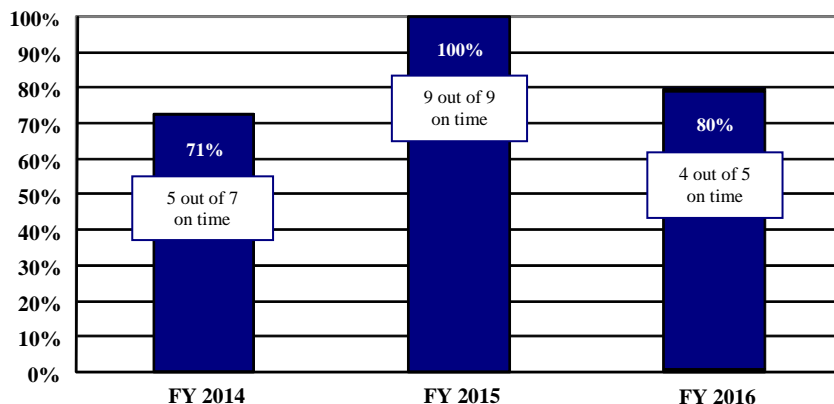
- Developed a County Action Plan to help reduce bacteria in County waterways.
- Provided grants to 13 neighborhoods for the repair of drainage infrastructure.
- Secured \$565,000 state grant to restore a County stream.

Energy Management

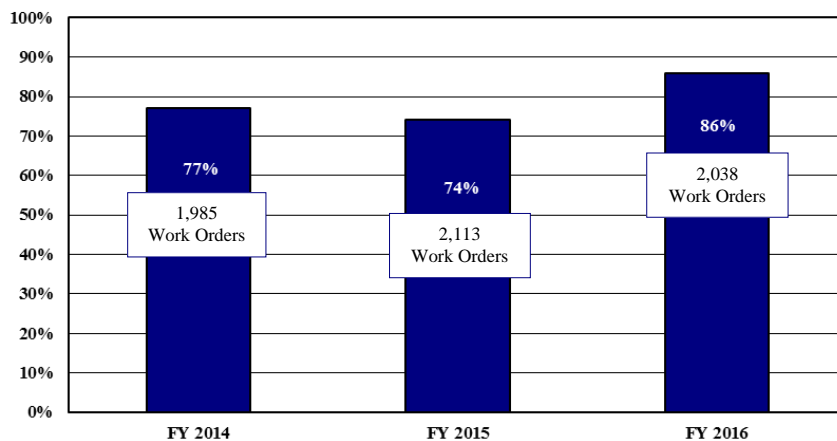
- Normalized energy in all JCC facilities is down 5.4% with a net savings of \$50,000.
- Following the replacement of windows and weatherization of Building E, the total energy for the year is down 11%.
- Following the weatherization of Building F, we have seen a 16% decrease in electricity and a 45% decrease in natural gas.
- Liquid pool cover was used at the Rec Center saving over \$9,000 in natural gas costs for the year.

How We Measured Up

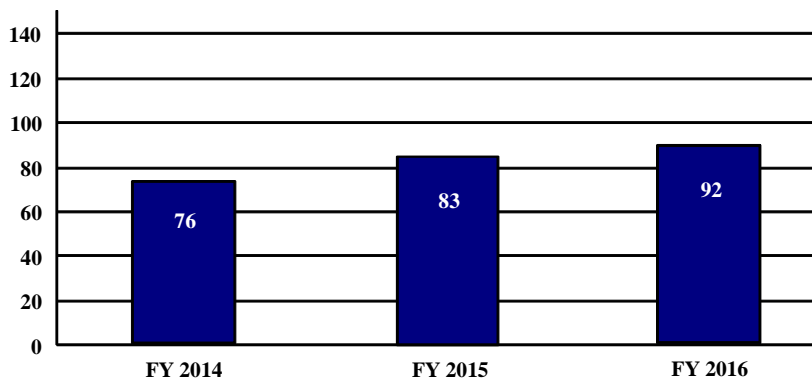
Capital Improvement Projects Completed on Time



Facilities and Grounds Work Orders Completed on Time



Stormwater Treatment Facilities in Operation



JCC Building Square Footage Maintained

