

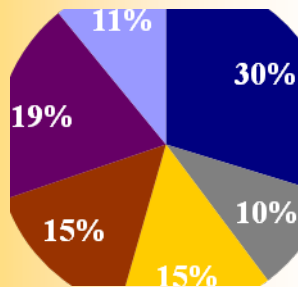


REPORT CARD

Email: genserv@james-city.va.us

Year Ending June 2010

FY 2010 General Services Operation Budget ~ \$7.3M



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

Capital Improvements Program FY 2010-2015 ~ \$24.9M

FY 2010 Capital Projects and Contracts ~ \$19.2M

Completed:

- JCWCC Renovation Phases I, II and III (\$783K)
- JCWCC Parking Lot Overlay (\$119K)
- JCWCC Pool Pump and Filter System Replacement (\$135K)
- Warhill Maintenance Building (\$253K)
- 9th Elementary and 4th Middle School Communication and Sewer Line (\$388K)
- Warhill Traffic Calming and Sidewalks (\$252K)
- Freedom Park Water Line (\$174K)
- Stormwater Projects (\$1.4M)
- HVAC Upgrades at Building E & EOC (\$262K)
- Facilities Management Projects (\$282K)

Ongoing:

- Police Headquarters Building (\$12.1M)
- Fire Administration Building (\$1.5M)
- Norge Train Depot Phase III (\$600K)
- Intersection Improvements at Longhill Rd & Centerville Rd (\$1M)

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

With reduced resources and staff in FY10, General Services has, as have all of you, adapted our work effort to concentrate on our core functions. We have also tried to put in place changes that will yield savings for the County in the long run. The Administration and Board has, however, supported funding for capital maintenance activities and projects and I believe that they will result in cost savings and increased comfort for our customers. We have reset our service goals in some areas. An example I mentioned last year was Fleet services where we have set a lower goal (60%) for work orders completed within 72 hours. I'm pleased to state that we actually exceeded that goal, achieving a 67% completion rate. As we continue to adapt to changing times, I appreciate your patience and assistance as we work together to meet our goals.

We have continued and enhanced our partnerships with other departments to meet our common objectives. Parks and Recreation has managed some of their smaller capital maintenance projects. JCSA has been a major partner in our pollution prevention program at Tewning Road. Finally, all building occupants have helped us with our energy conservation initiatives with office recycling, lighting control, and HVAC control. As to capital projects directly administered by General Services, please see the list on this page.

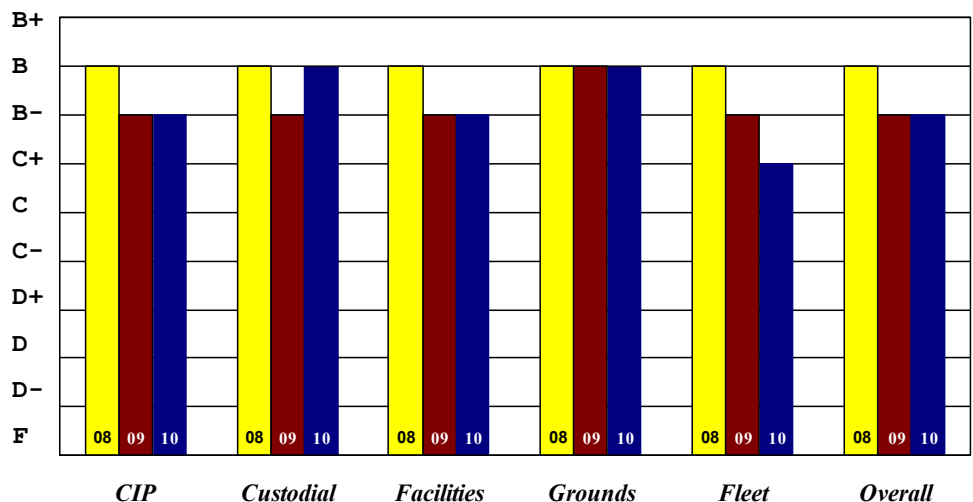
Major notable projects include the renovation of the Community Center, completion of sewer and IT infrastructure to

the new Jolly Pond Road schools and Freedom Park, design and construction of the new Police headquarters, and large number of Stormwater projects. Significant progress was also made toward completion of watershed management plans for Gordon and Mill Creeks.

I mentioned last year our increased focus on energy conservation and greenhouse gas reductions. This year we completed and presented to the Board our greenhouse gas baseline study. This sets the starting baseline for the Board's goal for significant reductions under the Cool Counties Program. We are starting a comprehensive energy tracking system in FY11. Capital maintenance activities this year will result in long-term energy savings for the County. These projects include HVAC upgrades at Fleet, Building E, and the EOC, lighting upgrades at the Community Center and EOC, and building envelope upgrades at Palmer Lane.

FY 11 will see even more improvements with lighting, HVAC controls, and boiler operations. All the savings derived from these changes can be diverted to other productive activities in your departments as tight budgets persist.

The chart below shows how you graded our services in FY10, thank you for taking the time to fill out the customer survey. General Services is always open to your suggestions and we look forward to helping all our customers serve the citizens of the County.



FY10 Highlights

Employee of the Year

- Josh Hurst – Fleet & Equipment

Capital Projects and Contracts

- 89% (8 out of 9) of projects were on time based on contract original completion dates
- All 9 projects were fixed date contracts

Facilities Maintenance

- 7,337 work orders written in FY09 (includes both Facilities Maintenance and Grounds Maintenance)
- 81% of Facilities work orders completed on time
- Outsourcing Custodial Services to WJCC Schools
- Lighting Upgrades:
 - JCWCC Gymnasium Lighting
 - Building F

Grounds Maintenance

- 90% of work orders completed on time
- Developed partnership with Legacy Soccer Club, club agreed to cut fields at Warhill
- Renovated soccer & baseball fields at Matoaka Elementary School

Fleet and Equipment

- 67% of work orders completed within 72 hours; exceeding Fleet's FY10 performance measure of 60%
- Received \$90K from sales of County owned surplus vehicles & equipment
- Fuel spill kits installed at all County run fuel sites

Solid Waste and Recycling

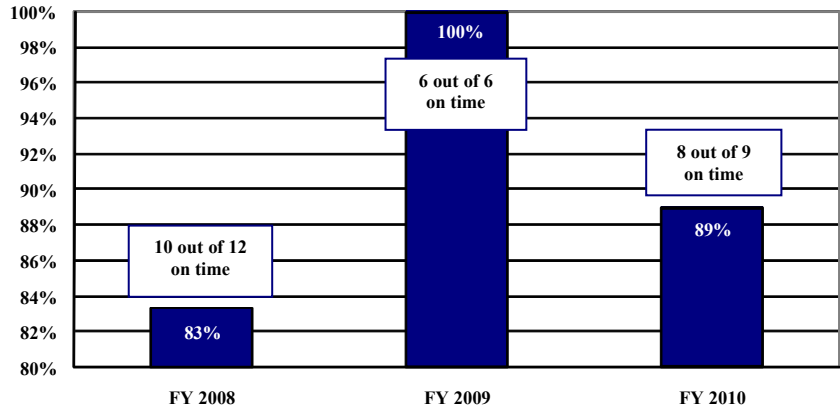
- 2,861 tons of trash brought to Convenience Centers
- 947 tons of brush recycled into mulch
- 46,436 convenience center users (an increase of 3,502 over FY09)
- 6,205 tons of household recycling
- Residential Curbside Recycling Program increased by 133 households in FY10

Stormwater

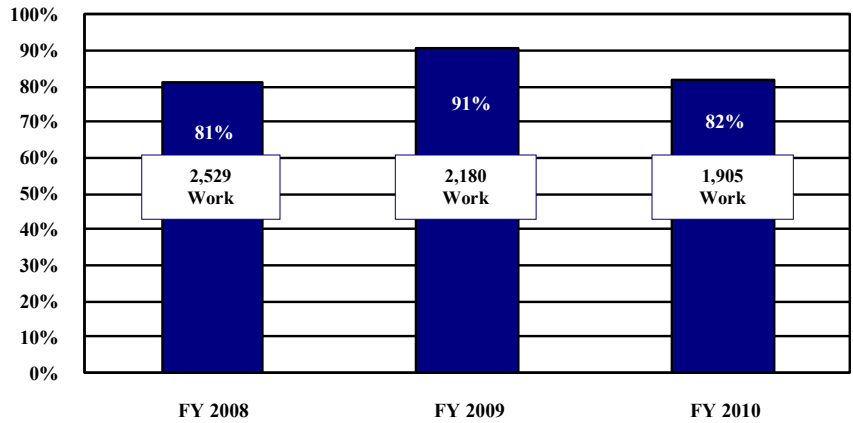
- 305 private BMP inspections; 152% of goal
- Continued bacterial monitoring at 12 sites
- Completed 14 drainage maintenance projects and one drainage improvement & channel stabilization project
- Completed the Mill-Powhatan Creeks TMDL Implementation Plan for bacterial reduction

How We Measured Up

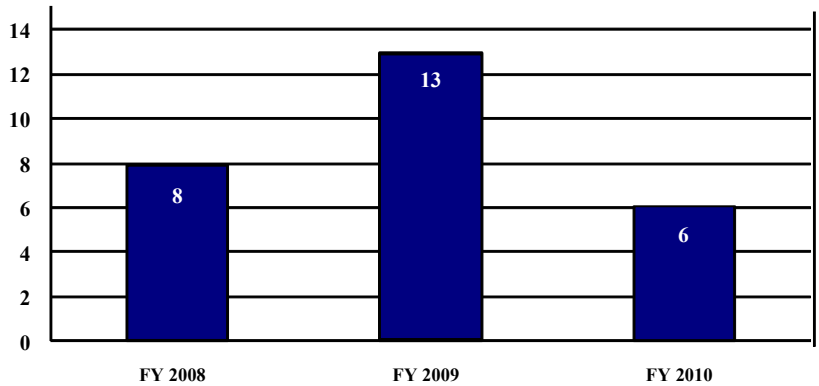
Capital Improvement Projects Completed on Time



Facilities and Grounds Work Orders Completed on Time



Safety Accidents in the Workplace



JCC Building Square Footage Maintained

