

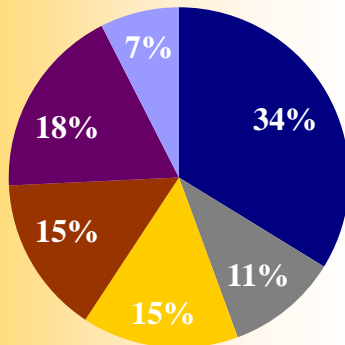


# REPORT CARD

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Year Ending June 2012

## FY 2012 General Services Operation Budget ~ \$8.14M



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

## FY 2012 Capital Projects and Contracts ~ \$17.9M

### Completed:

- Police Headquarters Building (\$12.1M)
- Fire Administration Building (\$1.5M)
- Intersection Improvements at Longhill and Centerville Roads (\$1M)
- Building D/E Renovation (\$1.6M)
- Merrimac Trail Stormwater Improvements (\$147K)
- Warhill and Jamestown High School Ballfield Lights (\$600K)
- Warhill Trail Dam Decommissioning (\$490K)
- Whistle Walk Stream Restoration (\$300K)
- Woodland Farms Drainage Improvement (\$117K)

### Ongoing:

- Norge Train Depot Phase III (\$600K)
- Old News Road Improvements (\$325K)
- Mid County Park Improvements (\$1.6M)
- Clara Byrd Baker Water Quality Improvements (\$190K)
- East Branch Mill Creek Watershed Rest (\$150K)
- Fire Station # 4 Replacement (\$3.4M)
- Fire Station # 1 Replacement (\$6.3M)
- JCCRC Phase 4 and 5
- JCCRC HVAC Upgrades
- EOC Generator Replacement (\$100)
- Jamestown Beach Shoreline Rest (\$300K)
- James Terrace Neighborhood Drainage Improvements (\$100K)
- Stonehouse Elementary BMP Repair (\$166K)
- New Centerville Tributaries BMP (\$250K)

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

Last year's report card highlighted the County's continued efforts to increase our efficiency while absorbing more building square footage, equipment and land for operation. In FY 12 we followed through with those themes.

During the year we added square footage under County control at Freedom Park and at Building D. Both buildings incorporate features like geothermal HVAC systems, efficient lighting and automated building controls. Building D and the newly opened Fire Administration Building will be LEED Silver and Gold Certified, showing the County's leadership in sustainable building.

In existing buildings such as the HSC, Fire Station 3 and the JCSA Groundwater Treatment Plant, we are changing existing lighting to much more efficient systems. So, what have been our results? As we have tracked our energy usage more carefully, we have seen the following:

- Since 2007 our electricity consumption per square foot has dropped 20%
- Since 2007 total energy usage per square foot has decreased 16%
- In spite of our square footage growing 19% since 2007, our total energy usage has only increased 1.8%

More information will be seen in an energy report coming out this fall.

To protect our natural environment and reflect our County Value of *Stewardship*, the Stormwater Division has completed capital projects at County sites and in neighborhoods. Stormwater also continues to educate residents and businesses on how to maintain their pollution protection facilities and how to add new features. A highly successful workshop was held on pond and BMP maintenance and how to install rain gardens. Rain gardens at the Mounts Bay and Tewning Road offices set the example as to how this can be done. We anticipate

additional State and Federal stormwater requirements in the next couple of years and these will require even more attention by all of us.

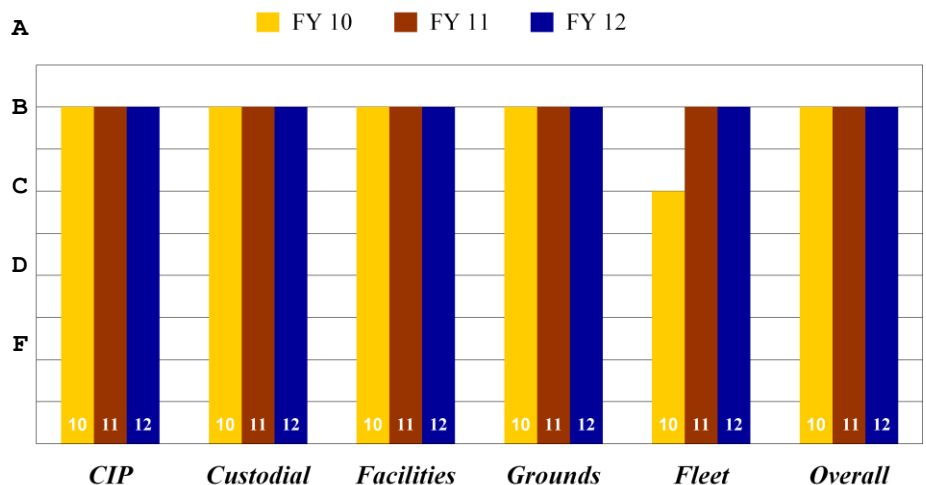
The Solid Waste Division mirrored similar Stewardship values as it facilitated a major expansion of our residential curbside recycling collection program, increasing the homes served by 1,100 homes.

With the growth of buildings, lands and equipment, Grounds, Fleet and Facilities are working hard to keep up with maintenance activities to make sure our assets provide the service they were designed for. We rely heavily on you as facility users to communicate your needs to us on a regular basis. While we do have enhanced monitoring systems, we need your eyes and ears to let us know if we need to respond to issues that you may see in buildings or on sites around the County.

In the upcoming year we'll be working on a number of new projects that will add new or expanded buildings such as Fire Stations 4 and 1. There will be new and enhanced parks facilities such as Mid County Park and the Jamestown Beach expansion. We will also repair, enhance, and install new stormwater projects at County owned sites and in neighborhoods.

Within existing buildings we will be looking at how we can extend the life of the facilities and increase their efficiency. The buildings on the campus at Mounts Bay should see some significant improvements with insulation upgrades, new landscaping and removal of Building C. Finally, we will be reestablishing a team to help us identify more ways to save energy in our County operations.

Thank you for your comments through the report card and during the year. They always help us focus our efforts to provide better service to our employees and citizen customers.



## FY12 Highlights

### Employee of the Year

- Jackie Silvia

### Capital Projects and Contracts

- 100% (9 out of 9) of projects were on time based on contract original completion dates

\*Now includes individual Stormwater projects

### Facilities Maintenance

- 6,404 work orders written in FY12 (includes both Facilities Maintenance and Grounds Maintenance)
- 76% of Facilities work orders were completed on time, compared to 81% the previous year.
- HVAC Equipment/Control Upgrades:
  - EOC – War Room
  - JCCRC
- Lighting Upgrades:
  - Fire Station # 3 Phase II (Bay Lighting)
- Custodial Services continues to incorporate “Green Cleaning” practices in facilities

### Grounds Maintenance

- 91% of work orders completed on time
- Opening of Jolly Pond Road Dam
- Landscape work at Government Center – more to come this fall

### Fleet and Equipment

- 64% of work orders completed within 72 hours
- Added approximately 20 pieces of equipment to the fleet, including new motorcycles
- Fleet staff completed over 300 hours of technical training.

### Solid Waste and Recycling

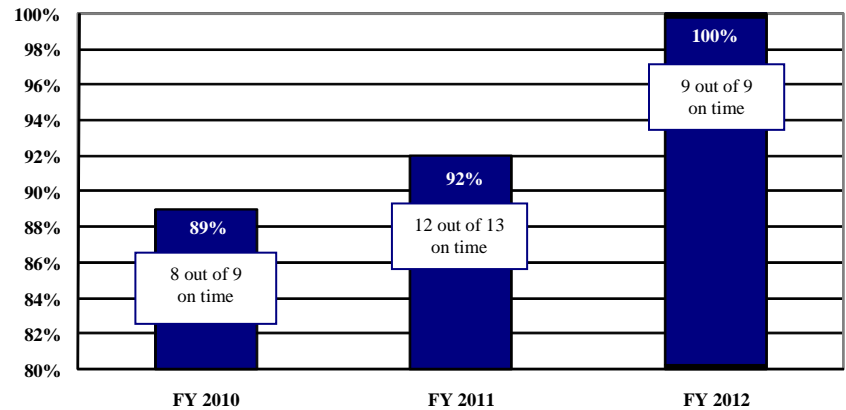
- 1,160 tons of brush recycled into mulch
- 6,146 tons of household recycling
- Residential Curbside Recycling Program expanded by 1,110 households in FY12

### Stormwater

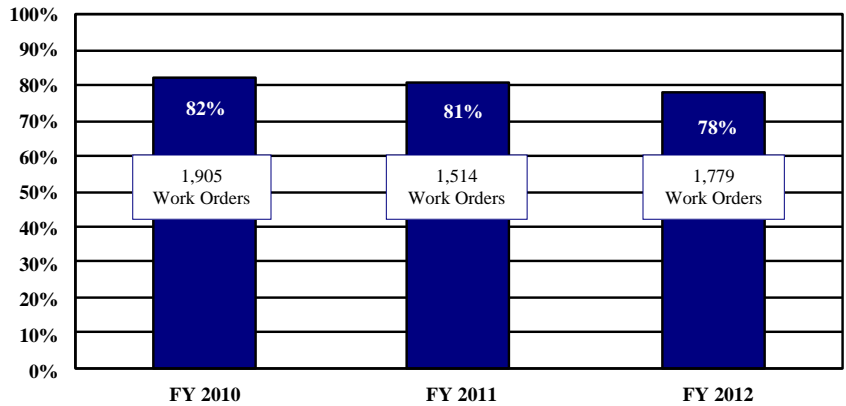
- Reinspected 120 privately owned stormwater management facilities to verify whether needed repairs had been completed. Continuing to work with owners to get facilities repaired
- Responded to 92% of the 243 requests within 24 hours
- Received a \$75K grant from the National Fish and Wildlife Foundation to promote fertilizer management for turf areas and install rain gardens in residential neighborhoods

## How We Measured Up

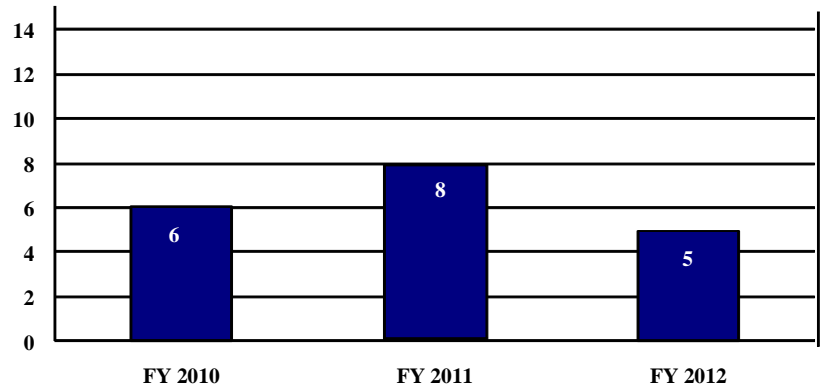
### Capital Improvement Projects Completed on Time



### Facilities and Grounds Work Orders Completed on Time



### Safety Accidents in the Workplace



### JCC Building Square Footage Maintained

