

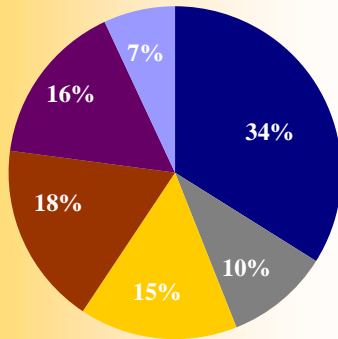


# REPORT CARD

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Year Ending June 2014

## FY 2014 General Services Operation Budget ~ \$9M



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

## Capital Projects

### FY 14 Completed ~ \$2.9M

- Freedom Park Trail (\$500K)
- Mid County Park Improvements (\$1.6M)
- Jamestown Beach Restoration Phase II (\$199K)
- Recreation Center HVAC Improvements (\$90K)
- Stonehouse Elementary School BMP Retrofit (\$120K)
- Recreation Center Sewer Upgrades (\$40K)
- Building F HVAC Improvements (\$346K)

### Ongoing ~ \$17.4M

- Fire Station 1 Replacement (\$6.3M)
- Fire Station 4 Replacement (\$4.1M)
- Landfill Site Improvements (\$280K)
- Recreation Center Roof Replacement (\$750K)
- Human Services Center, HVAC & Roof Replacement (\$2M)
- Recreation Center HVAC Upgrades (\$200K)
- Chickahominy Riverfront Park Infrastructure Upgrades (\$530K)
- Freedom Park Expansion Parking, Shelters and Playground (\$500K)
- EB Mill Cr WS Restoration (\$1M)
- Jamestown Beach Phase III and Rest Room Facilities (\$550K)
- Yarmouth Tributaries Stream Restoration (\$270K)
- Brookhaven Neighborhood Stormwater Retrofit (\$290K)
- James Terrace Stormwater Improvements (\$300K)

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

In FY 14 and extending into 15/16, construction activities at County sites are shifting from construction of new buildings or site improvements to what is called Capital Maintenance. When most people think about the Capital Improvement Plan (CIP), many times the focus is on new projects. As the County has grown rapidly there certainly have been a lot of new facilities needed such as:

- Law Enforcement Center
- Wanner Stadium
- Park facilities and buildings at Mid County Park, Warhill, Freedom Park, and Jamestown Beach
- JCSA Operations Building
- Courthouse
- Legacy Hall
- Fire Stations 2 and 5
- Ironbound Square Stormwater Basin

In FY 14 to 16 there are two notable new buildings underway at Fire Station's 1 and 4. Both are significant projects and are managed by the Capital Project Coordinators in General Services and will be very visible to the public.

Less visible are the very important Capital Maintenance projects that are crucial to keeping our existing buildings and sites working properly. They are not noticed as much but must be funded and completed or our investments like those above will deteriorate. Upcoming examples of these activities in the next few years are:

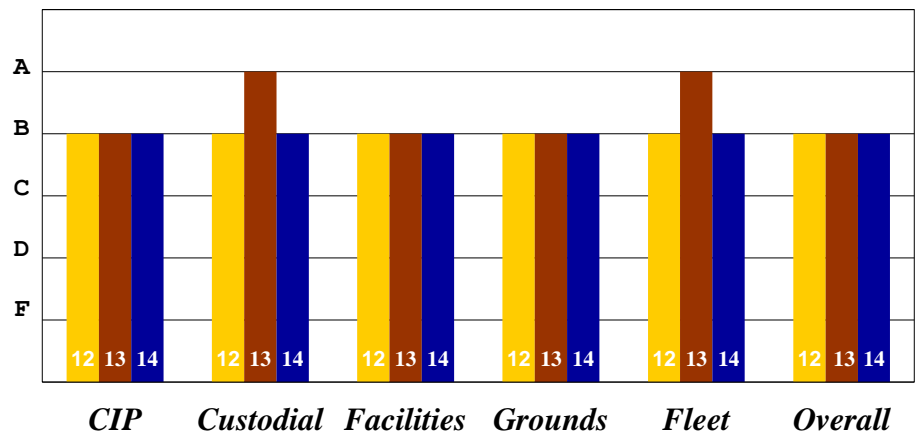
- Repairs and upgrades to existing stormwater treatment facilities at many County sites
- Roofing replacement at the Recreation Center
- Human Services Center roof and HVAC replacement
- Replacement of Warhill's artificial playing fields
- Paving replacement and repairs at several sites

General Services has spent a lot of time over the last few years working with all the departments to complete site and building assessments to develop multi-year capital maintenance schedules. So even when you don't see too many newer buildings, think about the almost 500,000 square feet of existing floor space and hundreds of acres of sites. Capital Maintenance is the other half of the coin and we're thinking about it every year.

One other notable action that will be ramping up this year is pollution prevention or "good housekeeping" at our facilities. As part of our state stormwater permit we must show that we are doing a good job preventing stormwater from washing pollutants off County-owned sites. There is a multi-departmental Pollution Prevention Team now in place and you'll start to see a number of new activities being put into action to make sure we are doing our part in protecting our waterways. Your departmental representative will be communicating back to you soon. The Stormwater Division is facilitating the program and reporting to the State as part of our permit.

Finally, once again thanks for your response to our survey on our services. The results are reported here and we'll continue to look for ways to improve our services to all our customers.

■ FY 12 ■ FY 13 ■ FY 14



## FY 14 Highlights

### Employee of the Year

- Patrick Hatfield

### Employee of the Quarter

- 1st Quarter – Paul Cuomo
- 2nd Quarter – Toby Vreeland
- 3rd Quarter – Patrick Hatfield
- 4th Quarter – Steve Ackert

### Capital Projects and Contracts

- Implemented Air Barrier Guidelines
- Examined application of VRF HVAC systems
- 71% (5 out of 7) of projects were on time based on contract original completion dates (2 projects delayed due to weather)

### Facilities Maintenance

- 6,554 work orders generated in FY 14 (includes both Facilities and Grounds Maintenance)
- 76% of work orders were completed on time
- Air Barrier and HVAC Equipment/Control Upgrades in
  - Building F
  - Fire Stations 2 and 5
  - JCSA Ops
  - Recreation Center
- Focused on flooring schedules and training

### Grounds Maintenance

- 91% of work orders completed on time
- Completed 90% of assigned ADA upgrades
- Deep cleaning and G-Max testing on the 7 artificial turf fields at Warhill
- Completed reconstruction of the Lafayette High School football practice field

### Fleet and Equipment

- 72% of work orders completed within 72 hours
- Completed 3,270 work orders
- Coordinated over \$1M in new vehicle purchases
- Converted 2 General Services vehicles to operate on propane
- Coordinated the sale of JCSA and JCC surplus vehicles and equipment generating over \$80K

### Solid Waste and Recycling

- 1,497 tons of brush recycled into mulch
- 6,148 tons of household recycling
- 56,724 patrons visited Convenience Centers

### Stormwater

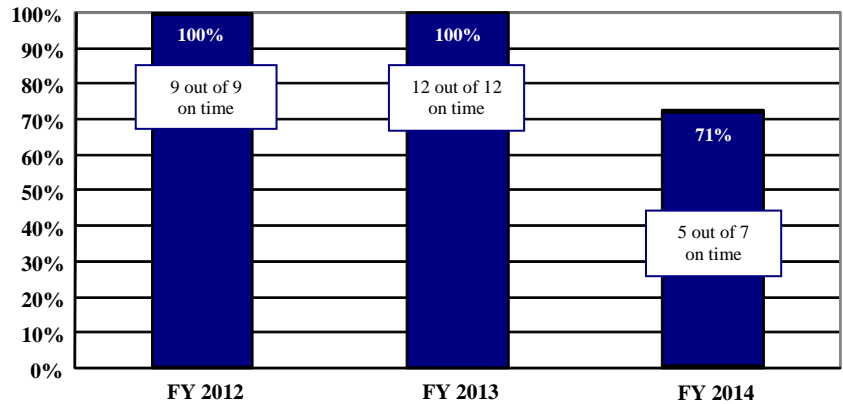
- New MS4 permit – Focusing on pollution prevention and good housekeeping for County facilities. Emphasis is on fuel sites and convenience centers
- Formed a County Pollution Prevention Team

### Energy Management

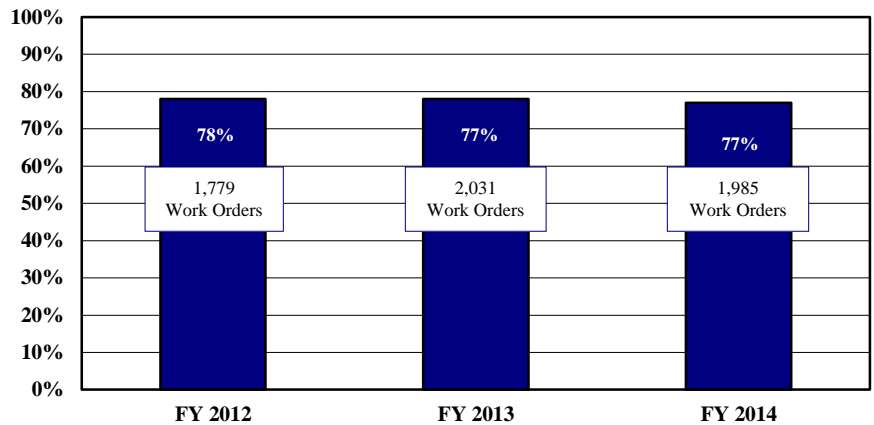
- JCC facilities electricity charges decreased \$12K
- JCSA Ops decreased their electricity usage by 20% and saved \$5,500
- 5 buildings are eligible for Energy Star certification (Palmer 2 and 3, LEC, Building D and Fire Admin.)
- Energy Audits are now being performed by the Interdepartmental Energy Team representatives

## How We Measured Up

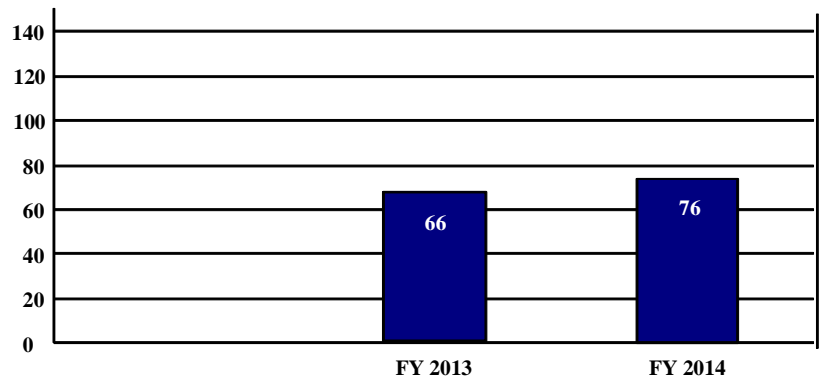
### Capital Improvement Projects Completed on Time



### Facilities and Grounds Work Orders Completed on Time



### Stormwater Treatment Facilities in Operation



### JCC Building Square Footage Maintained - Revised

