

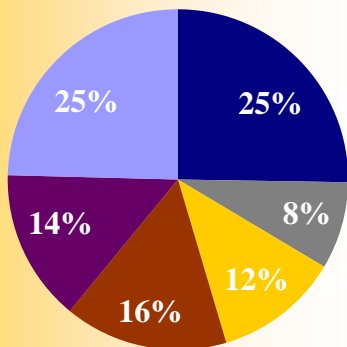


REPORT CARD

Email: genserv@james-city.va.us

Year Ending June 2009

FY 2009 General Services Operation Budget ~ \$9.5M



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

Capital Improvements Program FY 2009-2013 ~ \$35.0M

FY 2009 Capital Projects and Contracts ~ \$3.7M

- Norge Train Depot, Exterior (\$106K)
- JCWCC Whirlpool Replacement (\$249K)
- Norge Library Re-Roofing (\$234K)
- Freedom Park Drainage (\$20K)
- School Early Site Work (\$1.8M)
- School/Park Force Main (\$409K)
- Stormwater Projects (\$903K)

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

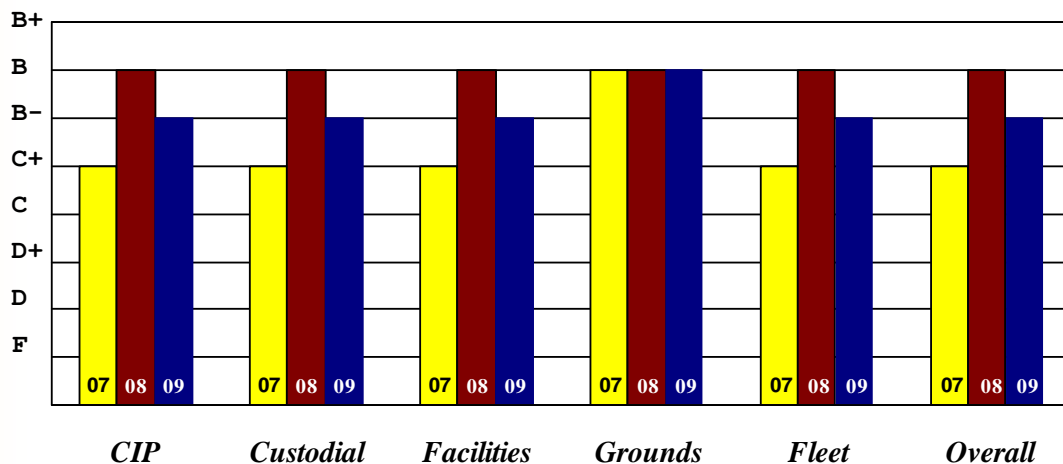
As predicted in last year's report card, FY09 was a challenging year. With reduced resources and staff, General Services has had to concentrate our efforts on core activities. We had lots of significant accomplishments, but we also reduced service in some areas. Some examples of service changes can be seen in Fleet, where reduced staff along with increased work orders has led to a slight decrease in our percentage of work orders completed within 72 hours. Priority repairs for Police and Fire have been maintained. Grounds Maintenance has reduced maintenance on road medians in order to retain service levels at parks and other facilities. Also, the School Division is assisting Facilities Maintenance with plumbing repairs due to staff reductions. They assist as time allows, otherwise these services are contracted out. As we go into FY10, we appreciate our customers' patience and assistance as we all adapt to changing times.

A number of capital projects have been completed and are reported to the left. Those projects will improve the quality of life for our citizens for many years. In addition to those completed, several major projects are in the design phase and will be completed over the next couple of years. They include: Freedom Park utility, road, and building additions; the new Police Headquarters building at Warhill; the renovation of the existing LEC on John Tyler for use by Fire; new turn lanes at Centerville and Jolly Pond Road to support the new schools; and, a new community gymnasium at Warhill. Many stormwater repair and improvement projects are also underway all across the County. As all of us know, even in slower economic times, the population of the County continues to grow and needs new services.

Our internal customers have given us some very useful input for this year's report card grades. We will use that information to concentrate on our areas for improvement. One overarching trend of the comments is a desire from our customers for more active communication from us as we do our work for you. We'll be working hard on a number of new ways to keep you better informed of our progress on your jobs. I appreciate all the hard work from the General Services staff to maintain strong ratings overall.

Energy - One major theme for many of the department activities this year and in the future will be energy conservation. Facilities has spent much of the year changing out lighting, HVAC systems and controls, and a myriad of other items in our buildings to save energy and we are now beginning to see significant savings. The new Police Headquarters and Gymnasium will be LEED Silver Certified and a new HVAC system for Building E will be much more effective and efficient. Fleet is continuing, with your help, to look for ways for all of us to save on fuel with new vehicle types and changed driving habits. Finally, the Department will be reporting to the Board of Supervisors on the overall Greenhouse Gas Inventory of the County. That will set a baseline for significant reductions as we meet the County's commitments under the Cool Counties program. Your help in identifying energy savings in our facilities will be crucial to future success.

As we look ahead to FY10, General Services will work with all our customers to meet our goals and serve the County citizens, even in this very challenging economic time. We're always open to your ideas and suggestions.



FY09 Highlights

Capital Projects and Contracts

- 100% (6 out of 6) of projects were on time based on contract original completion dates
- PPEA projects ongoing
- Several projects under design

Facilities Maintenance

- 7,068 work orders written in FY09 (includes both Facilities Maintenance and Grounds Maintenance)
- 75% of Facilities work orders completed on time
- Energy saving improvements in many facilities
 - Programmable thermostats
 - Energy efficient lighting and HVAC
- New custodial supplies and equipment to reduce waste and use sustainable products
- Improvements at Jamestown Yacht Basin

Grounds Maintenance

- 91% of work orders completed on time
- Adjusted work to match reduced staff, with less concentration on median maintenance
- Completed major repairs to stormwater basins at several County facilities

Fleet and Equipment

- 62% of work orders completed within 72 hours; reduced performance due to reduced staff
- Updated County AR#15 on vehicle use to emphasize fuel conservation, safety, and health
- Used regional cooperative purchasing of several vehicles to save time and money

Solid Waste and Recycling

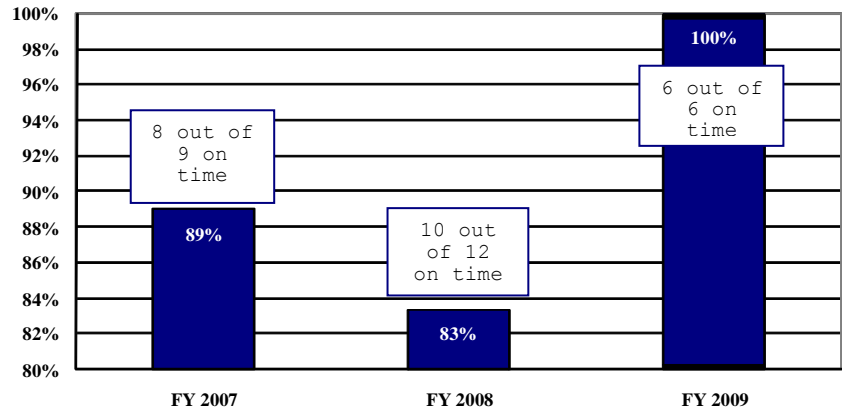
- 2543 tons of trash and 406 tons of recyclables brought to Convenience Centers
- 859 tons of brush recycled into mulch
- Started plastic bag recycling at Convenience Centers
- Residential Curbside Recycling Program increased by 312 households in FY09

Stormwater

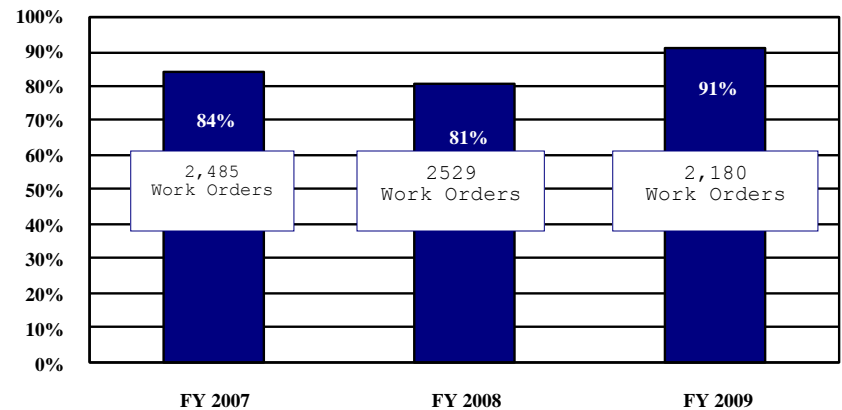
- 240 private BMP inspections; 120% of goal
- Began bacterial monitoring at 20 sites
- Established volunteer-based water quality monitoring at many sites around the County
- 3 neighborhood assessments; 30% of goal due to reduced staff

How We Measured Up

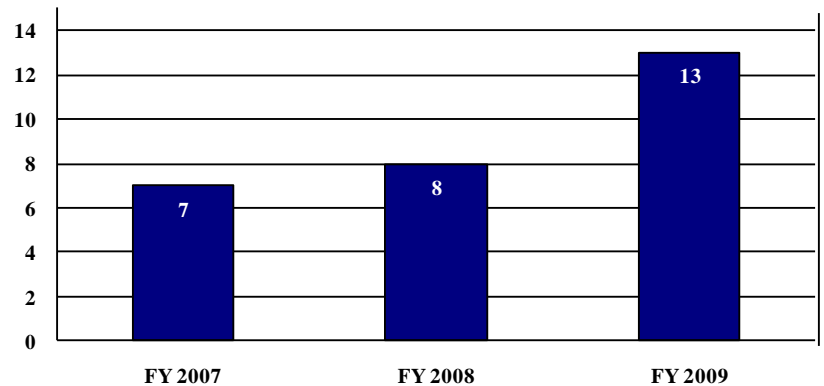
Capital Improvement Projects Completed On Time



Facilities and Grounds Work Orders Completed On Time



Safety Accidents in the Workplace



JCC Building Square Footage Maintained -Revised

