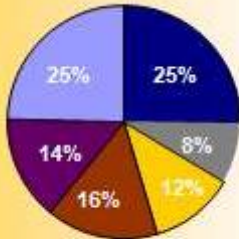




# REPORT CARD

Year Ending June 2008

## FY 2008 General Services Operation Budget \$9.3M



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

## Capital Improvements Program FY2008 – 2012 ~ \$33.4 M

### FY 2008 Capital Projects and Contracts ~\$9.7M

- Brick Bat Road Improvements (\$350K)
- CRP Phase II (\$465K)
- CRP Ent. Road Overlay (\$55K)
- Courthouse Traffic Circle (\$102K)
- Fire Station 3 Overlay (\$31K)
- Fleet & Equip. Generator (\$35K)
- Freedom Park Historical Structure's (\$579K)
- HSC Generator (\$107K)
- James River Commerce Ctr Stormwater Basin Rehab (\$15K)
- JCWCC Dehumidification Rpl (\$435K)
- JCWCC Partial Re-Roofing (\$184K)
- Lake Powell Ped. Bridge (\$10K)
- Norge Train Deport Phase II (\$100K)
- Satellite Services Renovation (\$106K)
- Stormwater Drainage Repairs (225K)
- Stormwater Feasibility Studies (\$200K)
- Warhill Multipurpose Fields (\$6.7M)

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

Fiscal Year 08 has been an exciting and challenging year for the Department. We have been managing a wide range of normal customer requests, and also a number of new capital projects (such as the new JCC stadium) and large scale capital maintenance projects (such as the community center HVAC). With the acquisition of the Jamestown Beach and Marina properties, we've expanded our maintenance activities to include the structures and grounds on those properties. Our landscape efforts along Jamestown Road were recognized by the Historic Triangle Corridor Enhancement Committee. Finally, our new Stormwater Division has organized and begun producing project results for our citizens.

While the overall economy has slowed this year, the population of the County continues to grow and the demand for new services and facilities is also growing. Our role in responding to all our customers' needs is demonstrated by our responding to over 6,700 Facilities and Grounds Maintenance work orders, handled over 2,800 Fleet & Equipment repair orders, collected 3,300 tons of trash at our Solid Waste Convenience Centers, recycled 500 tons of materials from over 21,167 households, completed 83% of our Capital Improvement Projects on-time and responded to over 300 Stormwater service requests.

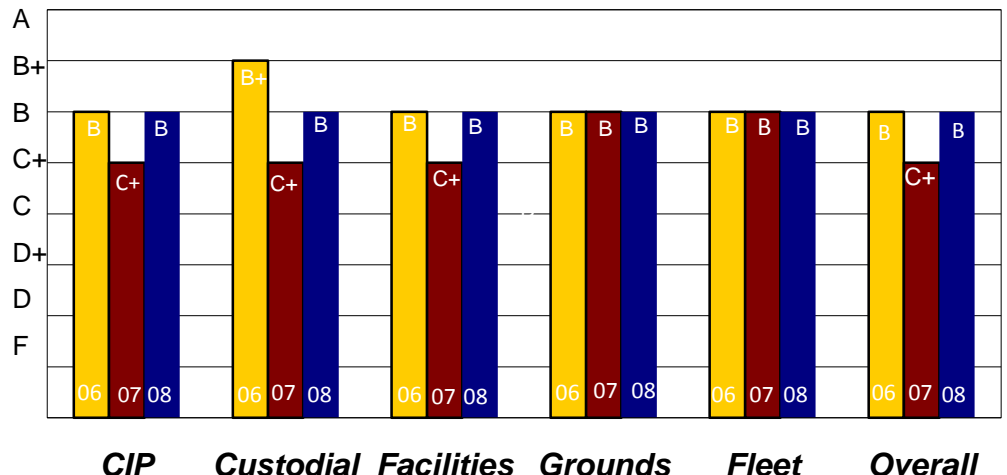
As in past years, we have asked our internal customers to rate our performance through the report card. General Services employees continue to do fine work in many areas. The report card grades will be used to help us focus on the areas we need to improve. I thank all those County employees who sent in their comments and grades. In FY08 the overall grades showed improvement due to strong work by GS staff.

**Safety-** With the very wide variety of tasks that General Services accomplishes every year staff should be very proud of our continued strong record on safety. This year we had 8 preventable accidents and 3 OSHA recordable injuries. We had 36 days missed due to accidents, and our expected loss is \$30,173.

The Department Safety Committee will also be conducting a safety expo at the Department's year end recognition event to further emphasize our commitment to working safely.

**Looking Ahead-** FY 09 will be a challenging year from a budget point of view but the Department will remain focused on our core mission and some new initiatives. The Board has asked us to review the possibility for curbside solid waste collection in the County. We'll be reporting back to the Board and citizens in September. If that program goes ahead, it will obviously be a major initiative for the whole Department. Reduction of greenhouse gas emissions is a major new focus for the entire County organization and General Services will play a lead role in developing and implementing our plans in this vital area. With the help of a staff team from across the County organization, we will come up with all the actions, both small and large that can reduce our energy consumption and, therefore, our greenhouse gas emissions. Facilities staff is already looking at "low hanging fruit" that we can implement in the normal course of work as we repair and change out systems in our facilities. Two major capital projects, the new police building and the new community gym, are both expected to be LEED certified. Finally, Fleet continues to make progress on decreasing our use of petroleum fuel.

It's been a successful year and we all look forward to FY 09 for continued challenges and successes.



## FY08 Highlights

### Capital Projects and Contracts

- 83% (10 out of 12) of projects were on time based on contract original completion dates
- All twelve contracts are fixed date
- PPEA projects ongoing

### Facilities Maintenance

- 7,087 work orders written in FY08 compared to 4,715 in FY05, which is a 50% increase (Includes both Facilities Maintenance and Grounds Maintenance)
- Installed more energy efficient HVAC equipment
- Improved Air Quality on the pool deck of the JCW Community Center with the installation of a new dehumidification system
- Continue to upgrade lighting through out all of the County facilities

### Grounds Maintenance

- 95% of customer generated work orders were finished on time for FY08
- Expanded median maintenance to include New Town and a new section of Rt. 199
- Maintaining an additional 160 Acres with the opening of 2 new schools, JCC Stadium and Multi Purpose Fields

### Fleet and Equipment

- Completed 2,853 maintenance repairs orders (40% increase) in FY08 compared to 2,033 in FY04
- Added nine (9) Hybrids and six (6) E85 "Flex Fuel" vehicles
- Currently 16% of the County's Fleet is considered an alternative vehicle.
- Fleet Ratio remained 5 employees to 1 vehicle

### Solid Waste and Recycling

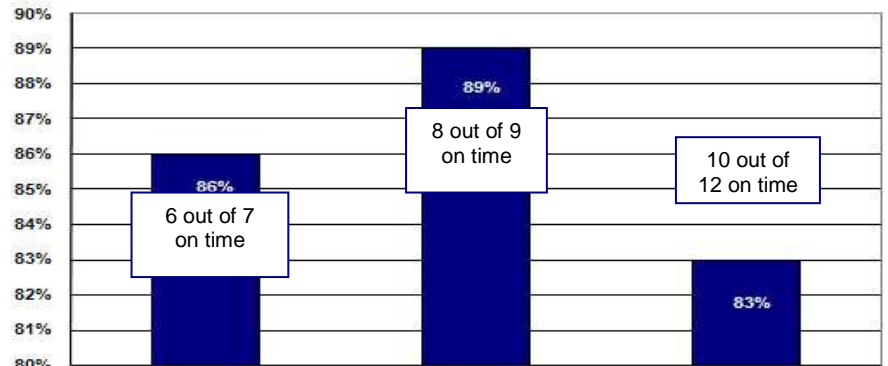
- 51,392 residents used the Convenience Centers in FY08 compared to 52,142 in FY07,
- 3,344 tons of trash, 880.75 tons of brush collected, 597.56 tons of brush recycled (67.85%) and 516.74 tons of recycling were disposed of at the Convenience Centers in FY08
- Residential Curbside Recycling Program increased from 20,485 in FY07 to 21,167 households in FY08
- 500.45 tons of recycled material

### Stormwater

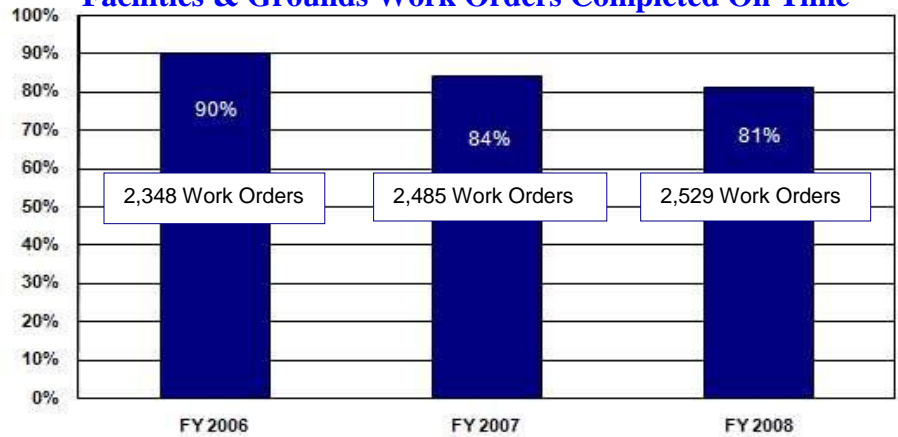
- Completed 11 neighborhood drainage system assessments
- Completed 36 BMP condition assessments, over 90% of the goal for the year

# How We Measured Up

## Capital Improvement Projects Completed On Time



## Facilities & Grounds Work Orders Completed On Time



## Safety Accidents in the Workplace



## JCC Building Square Footage Maintained

