

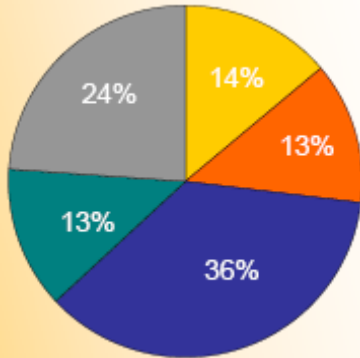


REPORT CARD

Email: genserv@james-city.va.us

Year Ending June 2006

FY 2006 General Services Operation Budget \$4.9M



- ▶ Custodial Services
- ▶ Facilities and Grounds
- ▶ Fleet and Equipment
- ▶ General Operating Fund
- ▶ Solid Waste and Recycling

Capital Improvements Program FY 2006-2010 ~ \$56.5M

FY 2006 Capital Projects and Contracts ~ \$3.9M

- Building E Roof Replacement (\$40K)
- Building F – HVAC (\$28K)
- Bio-Diesel Tank Installation (\$7K)
- Chickahominy Riverfront Park Playground (\$60K)
- Community Video Center Generator (\$34K)
- Emergency Communications Center (\$2.1M)
- Fire Station No: 4 Renovation (\$59K)
- Human Services Center Phase I and II Renovation (\$125K)
- Little Creek Park Expansion (\$475K)
- Mid County Park – Trail (\$195K)
- Norge Train Depot Phase I (\$70K)
- Toano Convenience Center (\$450K)
- Warhill Sports Complex Basketball Courts (\$240K)
- WJCC Hot Water Tank (\$35K)

Overview From Steven Hicks, General Services Manager

The most important part of our business is our customers. A year ago we established our mission, vision and goals based on our customers' feedback. As a result, our goal was to sustain the level of service where we do well and focus our resources to improve our services in areas where scores were a C+ or lower. The chart below demonstrates how we are measuring up. In FY05 our overall General Services report card grade was a C+. For FY06 our report card shows that we now have a B or higher in all divisions including our overall customer service rating.

The improvements over the past year were a result of establishing measurable operational and workforce goals. To meet our goals, we reorganized a few divisions, eliminated some positions, outsourced work where it made good business sense, diversified and hired the best talent in our markets, and established career opportunities through educational programs and on-the-job training.

This report card provides statements and charts highlighting our performance and accomplishments. Let me highlight some of them.

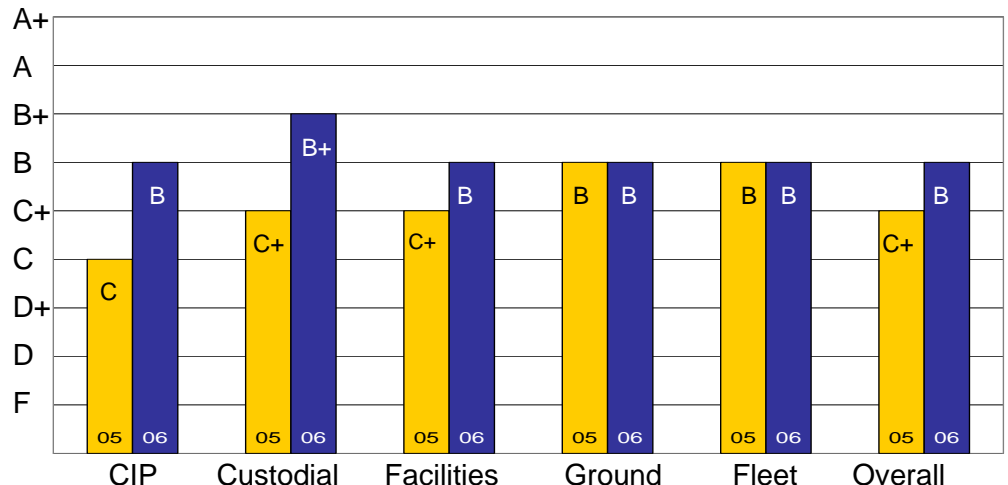
Employee of the Year – It gives me great pleasure to recognize Sang Park as our Employee of Year. Sang works in Facilities and Grounds.

Safety – Since establishing the General Services Safety Council, accidents have decreased by 65% since FY04. In FY04 there were 20 accidents. In FY05 it was decreased to 14. In FY06 under the guidance of the General Services Safety Council we had 7 accidents.

Facilities – Historically we measured our success on the percent of work orders completed which included scheduled preventive maintenance. This measure did not capture a clear indication of work orders completed on-time for customer generated work orders. Therefore, we established a completion date on all work orders. For FY06, 90% of all customer generated work orders were finished on time compared to 63% in FY04.

Capital Projects and Contracts – We made significant improvement in completing capital projects on-time, based on the original contract's completion date. For FY06 six out of seven projects (86%) were on time. We also changed the way we manage projects (no time extensions) and developed contracts by using fixed date contracts and utilizing the Public Private Educational Facilities and Infrastructure Act (PPEA) process.

These improvements have set the tone for FY07. We will continue to measure our success based on how you grade us. Our report card will tell the story of our successes as well as any failures. Our General Services employees are the best in their fields and bring their expertise to resolve any problems that are encountered. *Our focus is to respond to our customers' needs with a "can do" attitude.* We have received your feedback as part of the General Services Survey and will be establishing our vision and goals for FY07. We look forward to serving you in FY07.



FY06 Highlights

Employee of the Year

- Sang Park, *Facilities and Grounds*

Employee of the Quarter

- Craig Nordeman, *Facilities and Grounds*
- Randy Watkins, *Solid Waste and Recycling*
- Sang Park, *Facilities and Grounds*
- Beryl Lee, *Custodial Services*

Value Diversity

- In FY06 women and minorities made up 50% of our workforce
- Increased diversity by 6% since FY05
- Employee turnover was 11% in FY06 compared to 16% in FY04 and 18% in FY05

Capital Projects and Contracts

- 86% (6 out of 7) projects were on time based on contracts original completion date
- Five fixed date contracts
- Two PPEA projects – Warhill Tract and JCC Community Building in New Town

Custodial Services

- Supplemented workforce with service contracts for the Government Complex, Ironbound Village, Courts Support Building, ECC and EOC Buildings, and Community Video Center
- Developed daily restroom checklists

Facilities and Grounds

- 90% of customer generated work orders were finished on time for FY06 compared to 63% in FY04.
- Improved overall grounds appearance for the Government Complex, Human Services Building, and JCC/W Community Center
- Grounds maintained 496 acres, 40 storm water management ponds, 37 miles of sidewalks and trails

Fleet and Equipment

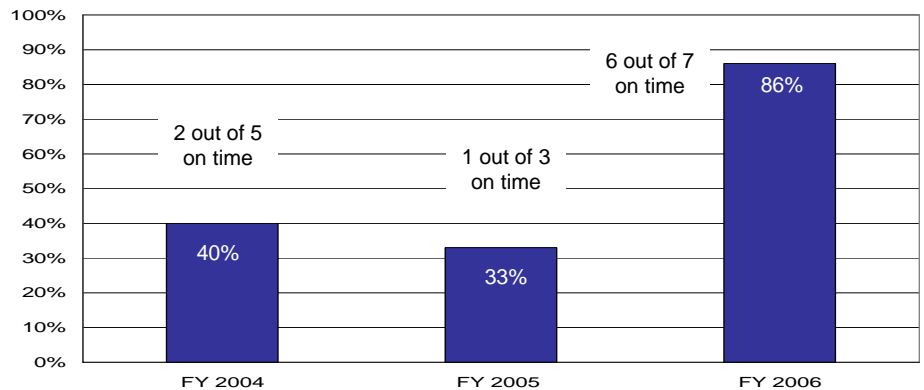
- Served 593 maintenance repairs (58% increase) in FY06 compared to 375 in FY04.
- Reduced petroleum usage by 5%
- Fleet Ratio 5 employees to 1 vehicle (5:1)
- Installed Bio-Diesel B-20 fuel tank
- Purchased 6 hybrid vehicles
- Purchased 5 Segways
- Purchased 7 Alternative Fuel Vehicles

Solid Waste and Recycling

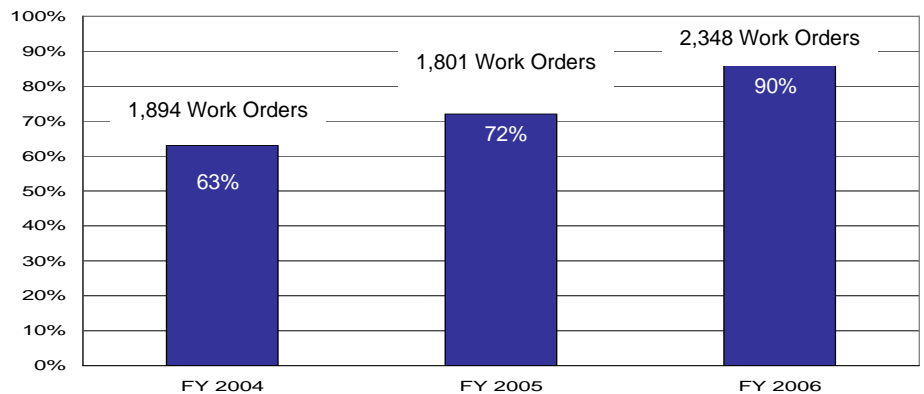
- 48,772 citizens used the Convenience Centers compared to 42,450 in FY05. A 15% increase.
- 3,852 tons of trash collected in FY06
- Increased residential curbside recycling by 5% since FY04. Served 19,426 residences.

How We Measured Up

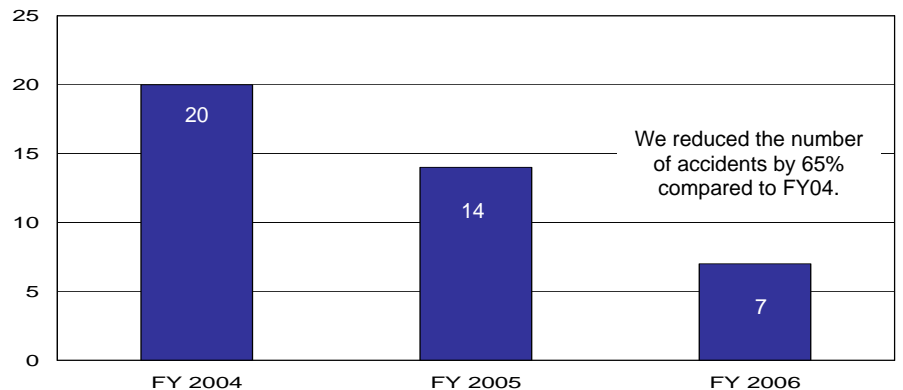
Capital Improvement Projects Completed On Time



Facilities & Grounds Work Orders Completed On Time



Safety – Accidents in the Workplace



JCC Building Square Footage Maintained

