

DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

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Program ID/Title: AGS-232/Central Services-Grounds Maintenance

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I. Goal

The program will strive for quality and consistency in the delivery of groundskeeping, tree trimming, and refuse pickup services. Program activities will reflect a continuing commitment towards cost efficiency, productivity, relevancy, and timeliness of services.

II. Objectives and Policies

As a means of attaining the stated goal, the program will implement the following objectives:

- A. Maintain an 80% or higher customer satisfaction rating as measured through surveys of groundskeeping, tree trimming and refuse pickup services.
- B. Within a five-year period, incrementally move from a baseline 80% rating to a 90% or higher rating in meeting established standards.
- C. In order to meet the stated goals and objectives, the program has, or will implement the following action plan which has been developed.
 - 1. Create and maintain standards for affected program activity. Validate standards against industry comparable or other public sector agencies.
 - 2. Develop internal inspection standards and processes to confirm that standards are being maintained and conduct periodic user surveys to gauge customer satisfaction.
 - 3. Conduct training for groundskeeping staff to assure proper knowledge of program standards and effective work technique.
 - 4. Implement and maintain a planned beautification program to revitalize assigned grounds.
 - 5. Implement systematic repair/renovations of irrigation systems at assigned facilities.

6. Develop a tangible record keeping system, i.e., use of work orders or work tickets to validate the type and quantity of work performed by staff.
7. Develop a process to periodically evaluate standards and validate the internal inspection process.
8. Identify the types of equipment that will facilitate workflow and increase productivity, e.g., larger mowers, blowers, etc.
9. Develop a cyclical replacement program for equipment and vehicles to assure that the necessary tools are available to support program activity.
10. Through the Internet, develop and maintain a customer satisfaction survey for different program activities.

III. Action Plan and Timetable

A. Past Years Accomplishments

Highlights of the past year's program activities are as follows:

1. A pilot program using overtime to service the Makiki, Puukamalii, Puea and Aiea cemeteries was initiated. Based on the positive comments received from the community, the results are positive.
2. A contract has been awarded to renovate the landscaping and install a new irrigation system along the boundary of Washington Place and St. Andrew's Priory. The work will begin during November 2014 and continue into 2015.
3. A diseased exceptional earpod tree which posed a safety hazard to vehicular traffic using Keeaumoku Street was successfully removed. The tree was located in a Department of Agriculture mini-park that is bordered by King and Keeaumoku streets.
4. The large banyan tree located on the Beretania Street side of the Kalanimoku Building was removed due to extensive infestation of Iovate lac scale, which is affecting many Chinese banyan trees on Oahu. The tree has been replaced with lawn and future improvements are planned.
5. All vacant groundskeeper positions have been filled.

6. Requested the restoration and funding of five (5) groundskeeper positions lost to the RIF and Legislative action. Four (4) positions would be used to create a third power mower unit that will supplement the single unit that now services 28 outlying facilities. The remaining position would be assigned to maintain four (4) cemeteries that the program is responsible for. Funding for additional support equipment has also been requested.
7. Developed a plan to systematically replace aging equipment and conducted an inventory audit.

B. One Year

In addition to the above, work continues in the following areas:

1. If new groundskeeper positions are restored and funded as requested, reorganize the program to best utilize these positions.
2. Based on the availability of funds, continue the program of renovating irrigation systems and landscaping to include the Keelikolani Building, the No. 1 Capitol District Building, the Kakuhihewa Building and the Waipahu Civic Center.

C. Two Years

1. Continued refinement of the internal inspection process to identify areas that require additional attention and to validate performance levels of the groundskeeping staff.

D. Five Years

1. The program will follow-up on unfinished objectives and any new initiatives that may be identified. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

A semi-annual written survey/evaluation for the program's target groups will be distributed. Any areas of concern identified through this survey will be immediately addressed.

B. Program Standard Measure

Standards comparable to the private sector will be formulated and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Private sector costs will be solicited and maintained to assure competitiveness. Additionally, annual costs will be monitored and any significant variance in expenditures shall be evaluated and corrective measures implemented as needed.