

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. Completed landscape renovation projects at the Leiopapa a Kamehameha, Kinau Hale and Hale Auhau buildings, and the State Capitol rotunda.
2. Renovated the irrigation system and installed new plantings at the Miller Street planter and added additional areca palms at the Governor's residence at Washington Place.
3. Added missing royal palms at the Eternal Flame and Iolani Palace. Replaced coconut palms identified by a certified arborist as being a health safety concern at Iolani Palace and the Waikiki-Kapahulu Library.
4. Developed a plan to systematically replace aging equipment and conducted an inventory audit.
5. Completed recruitment and filled all vacant groundskeeper positions.
6. Requested the restoration and funding of four (4) groundskeeper positions lost to the RIF and Legislative action. Funding for additional support equipment has also been requested.

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.