

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

January 2014

Program ID/Title: AGS-233/Central Services-Building Repairs and Alterations

Contact Person/Phone: Dean Shimomura/831-6736

I. Goal

The program will strive to provide timely, responsive, quality, cost effective and innovative repair and maintenance services to public buildings, libraries, and health centers statewide and focus on reducing building operating costs for DAGS' facilities.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Annually, complete \$175,000 of in-house repairs. These projects will be done during normal workday and overtime hours.
 - 2. Generate a minimum total of \$220,000, as funds are available, in 3-quote or HePS contracts annually to conduct timely repairs in assigned facilities statewide.
 - 3. Annually, accomplish \$65,000 or more of emergency repairs by doing it in-house or contracting out.
 - 4. Maintain a program of scheduled maintenance for minor repairs to assure that each assigned facility receives adequate coverage.
 - 5. Develop a comprehensive plan, possibly using an asset management software, to identify and initiate major repair projects in assigned public

buildings, libraries, and health centers statewide.

6. Formalize procedures to work closely with Building Coordinators and with the Custodial Program's Building Managers to provide technical advice to building occupants on office renovation and to sequence minor and emergency repairs in the most efficient manner possible.
7. Work with private sector vendors to identify quality and efficient building materials which will last longer and require less maintenance. Subsequently, develop and maintain appropriate pricelists to procure such products.
8. Identify and provide tools and equipment that will facilitate work flow and increase productivity through review of literature, attendance at trade shows, and field tests.
9. Develop an on-line customer satisfaction survey with a feedback mechanism, i.e., publication of response statistics.
10. Provide new and refresher training for program staff to maintain a high awareness of work place safety and proper work procedures.
11. Introduce and maintain program automation by training key program staff on the use of appropriate computer software and mini-computer applications.
12. Maintain a standard operating procedures manual to provide continuity in purchasing, paperwork, and to facilitate the retraining of newly hired or promoted staff.

III. Action Plan and Timetable

A. Past Year's Accomplishments

Items Nos. 1-4 and 6-12 have been completed and are being periodically refined. A summary of activities follows:

1. The program has continued to concentrate on improving the quality of its services by developing a new online quality assurance survey program which is directly connected to the work order system. This allows the program to initiate timely corrective action in providing better services to our customers, the building occupants.
2. The program has initiated a project that will create a process and the procedures and provide the tools to collect and manage its asset

information. This should greatly improve and simplify the storage of asset information and the storage, prioritizing and reporting of backlog projects.

3. The program completed the last of the in-house projects that focused on reducing utility costs in FY2012 and continues to research and test new technologies that may provide savings in the future. Oahu DAGS facilities are currently using about 25% less energy than what was used in FY2008.
4. The program completed benchmarking all DAGS facilities, on Oahu, with the United States Environmental Protection Agency's Energy Star System. We continue to do this annually even though Section 11 of Act 155, as amended in SLH 2009 only required us to complete this once.
5. The program has scheduled, on a five year cycle, the retro-commissioning of all DAGS facilities, on Oahu, per the requirements of Section 11 of Act 155, as amended in SLH 2009. We continue to request for funding as the first three (5) years were not funded.
6. Program staff has continued to attend training and have looked at different technologies which may be used to improve energy efficiency.
7. Program staff has continued to attend training for LEED and energy efficiency and 2 engineers obtained their certification as LEED Green Associates.

B. One Year

1. The program will continue to identify energy efficient projects per the requirements of Act 96, SLH 2006, which mandates and focuses the state's efforts on energy efficiency, conservation, and energy alternatives.
2. The program will continue the process to create and implement the procedures to collect, prioritize and manage its asset and backlog information.
3. The program will continue to seek and identify funding, on a five year cycle, to retro-commission all DAGS facilities, on Oahu, per the requirements of Section 11 of Act 155, as amended in SLH 2009.

C. Two Years

1. The program is also planning to continue to update the major repair backlog by capturing major building operating components and using component lifecycle guidelines to evaluate its existing useful life.

2. The objectives as outlined in the above Items Nos. 1- 12 will continue to be refined.

3. Identify and prioritize CIP projects for FY 15 through on-site visitations.

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

Customer satisfaction surveys are sent to the customer for each major repair project that is completed by program staff. All customer satisfaction surveys for minor repairs will be included in the custodial surveys. Results will be tabulated and any comments warranting concerns will be immediately addressed.

B. Program Standard Measure

Standards and practices 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.