

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

January 2013

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

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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 and upgrades for energy (and other utility) savings. 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. Develop 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. Through an energy performance contract, the program is in the process of implementing the use of new software that will manage its asset management information. This should greatly improve and simplify the storage of asset information and the storage, prioritizing and reporting of

backlog projects. The program will also have the capability to manage the program's work-order system.

3. In FY2008, the program began looking at and purchasing materials for projects that would reduce operating costs. In FY2012, we completed the installation of window tinting in 4 buildings to decrease the air conditioning cooling load which reduces energy consumption. Four other buildings were tinted in FY 2011.
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 (3) 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 3 engineers obtained their certification as LEED Green Associates.

B. Year One and Two

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 implementation process for the installation of the software that will manage its asset information and work order system. The system is still being modified to meet our needs.
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.
4. 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.

5. The objectives as outlined in the above Items Nos. 1- 12 will continue to be refined.
6. Identify and prioritize CIP projects for FY 14 through on-site visitations.

C. Year Three thru Five

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.