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

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Program ID/Title: AGS-807/School Repair and Maintenance – Neighbor Island Districts

Contact Person/Phone: Jerry Watanabe/974-6400(Hawaii), David Victor/877-3305(Maui), Stanley Doi/274-3033(Kauai)

I. Goal

The program will strive to provide timely, responsive, quality, cost effective, and innovative repair and maintenance services to public schools on the islands of Hawaii, Kauai, Maui, Molokai, and Lanai.

II. Objectives and Policies

A. Objectives and policies have been established in the Service Level Agreement (SLA) between the Department of Education (DOE) and the Department of Accounting and General Services (DAGS) dated July 1, 2005 and subsequent amendments. Those objectives which are for the neighbor islands only are as follows:

1. Emergency Work Orders – 90% abated within twenty-four (24) hours. 85% completed and/or secured within three (3) days.

2. Minor Repairs – 75% of total work orders received on or after July 1, 2008, completed within twelve (12) months. Backlogged work orders received prior to July 1, 2009, shall be completed by priority and contingent upon DAGS receiving adequate resources and funding from DOE.

3. The performance objectives outlined above are based on the following assumptions:

a. DAGS is not executed or assigned to perform in-house major R&M or staff contract projects during this time period.

b. Number of emergency and minor work orders received during any time period is similar to average historic number of work orders received during same time period.

c. Sufficient funds are available to purchase materials and supplies and hire contractors.

d. Staffing at the DAGS district offices is not significantly reduced.

4. Monitor U fund expenditures and adjust U fund budget amounts as necessary.

5. Continue the cycle maintenance program at schools.

6. Administer service contracts such as refuse collection, elevator maintenance, air conditioning maintenance, grease trap maintenance, septic system maintenance, tree trimming, fire alarm, and program bell maintenance, etc.

B. Utilize, maintain, and update the DOE Maximo work order system for emergency and minor repairs.

C. Utilize, maintain, and update the DOE FACTRAK system to manage larger repair and construction projects.

D. Six Year Plan – Work with DOE to develop a Six-Year Plan for the minor repair component of the school repair and maintenance program. This plan will complement the Department of Education's administration of the School R&M Program to deliver timely and responsive services.

E. Reduce accidents and injuries by providing safety equipment and training to employees.

F. Promote the use of modern tools and procedures to maximize worker productivity and efficiency.

G. Replace computer hardware and software as needed to prevent obsolescence as funds permit.

H. Reduce the number of outstanding minor repair work orders.

I. Work to maximize limited program funds. Obtain the best values when purchasing services, materials, and supplies. Limit off island travel to essential trips only. Work overtime at distant locations such as Hana to avoid or minimize consecutive trips.

J. Conserve energy and natural resources by installing energy efficient light fixtures and lamps. Conserve water by installing low flow plumbing fixtures and responding promptly to water leak emergencies.

K. Use online meeting resources such as video conferencing and internet meeting applications to save time and reduce travel expenditures.

III. Action Plan and Timetable

A. Past Years Accomplishments

The neighbor island programs have for the most part met and achieved the goals and objectives contained in the SLA. This has been accomplished despite vacancies within the program due to elimination of positions.

B. Year One

The program will concentrate on accomplishing and refining objectives A through K despite budget restrictions. The primary focus will be to meet the criteria set forth in the SLA. Additionally, efforts will be made to keep the number of backlogged work orders to a minimum. Systematic replacement of the aging fleet of repair and maintenance vehicles will be shifted to a lower priority due to the acquisition of new vehicles from DOE in 2009 and lack of funding. DOE and DAGS representatives will work closely to assure that work performed is prioritized appropriately at the district level to ensure that the available funding is maximized and that essential needs of individual schools are met.

C. Year Two through Five

The program will continue with any unfinished objectives and any new initiatives that may be identified. The SLA will be amended as necessary to provide optimum service to neighbor island schools. Priority items will be expedited as needed. Systematic replacement of older R&M vehicles will become a higher priority once economic conditions improve.

IV. Performance Measures

A. Customer Satisfaction Measure

Monthly reports indicating work completed for the month and fiscal year to date compared with performance shall be submitted to DOE. Meetings with DOE and DAGS representatives will be held periodically to discuss compliance with SLA objectives and amendments if necessary. Feedback

will be obtained from schools with regard to quality of work, timeliness of repairs, and courtesy of DAGS employees.

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.