

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 with Timetable

A. Past Years Accomplishments

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

1. The use of overtime on weekends and holidays to service the Makiki, Puukamalii, Puea and Aiea cemeteries has proven successful and is being continued.
2. The program continues to be faced with challenges associated with diseased and aging trees. An earpod tree was removed at the State Capitol due excessive internal decay. Large trees were also removed at the Iolani Palace and the Kekuaaoa Building due to decay and fungal infestation.
3. Completed the renovation of landscaping and irrigation systems at the Queen Liliuokalani Building and the Waipahu Civic Center.
4. Replacement of aging equipment continues, including riding lawn mowers and one (1) truck, which will increase worker productivity.
5. As requested by the Department of Human Resources and Development, submitted a list of additional positions and other resources needed to assume BU 1 work that is currently being contracted. This work includes, refuse collection and recycling, tree trimming, landscape maintenance, and parking lot maintenance.
6. Completed an audit of equipment inventory.

B. One Year

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

1. Continue efforts to restore positions and funding for five (5) groundskeeper positions lost due to the RIF and Legislative action.
2. Obtain three (3) additional grounds positions to establish a crew to focus on the existing four (4) cemeteries under our jurisdiction and the two (2) cemeteries that will be transferred to DAGS from DLNR.
3. Based on the availability of funds, continue the program of renovating irrigation systems and landscaping at the Keelikolani Building.

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.