

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

January 2017

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

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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 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 August 12, 2015. The indicators are as follows:

1. Percent of outstanding work orders versus three (3) weeks of incoming work orders with a target of less than 100%.
2. Emergency Work Orders Objective: greater than 90% responded within two (2) during work hours.
3. T-calls: greater than 90% of T-calls responded within forty-eight (48) hours (excluding weekends).
4. Four (4) month old work orders: greater than 90% of regular work orders less than four (4) months old.
5. The performance indicators outlined above are based on the following assumptions:
 - a. The “roles and responsibilities” outlined in Appendix A of the SLA are adhered to by all parties.
 - b. DAGS is not required to perform in-house major R&M or staff contract projects during this time period.

- c. Number of emergency, t-calls and regular Work Orders received during any time period are similar to average historic number of Work Orders received during same time period.
 - d. Sufficient funds are available to purchase materials and supplies, hire contractors.
- 6. Monitor U fund expenditures and adjust U fund budget amounts as necessary.
- 7. Continue the cycle maintenance program at schools.
- 8. 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.
- C. Utilize, maintain, and update the DOE FACTRAK system to manage larger repair and construction projects.
- D. Reduce accidents and injuries by providing safety equipment and training to employees.
- E. Promote the use of modern tools and procedures to maximize worker productivity and efficiency.
- F. Replace computer hardware and software as needed to prevent obsolescence as funds permit.
- G. Reduce the number of outstanding repair work orders.
- H. 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 and Lanai to avoid or minimize consecutive trips.
- I. 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 (NI's) have for the most part met and achieved the goals and objectives contained in the SLA.

The NI's were able to meet all indicators in II.A., with the exception of II.A.1. To meet this indicator the NI's were able to secure 7 new positions. 5 of the 7 would be assigned to the Hawaii District Office. The other 2 would be assigned to the Maui District Office. The Kauai District Office was able to meet all indicators.

B. Year One

The program will concentrate on accomplishing and refining objectives A through I, listed above, despite budget restrictions. The primary focus will be to meet the indicators set forth in the SLA. Additionally, efforts will be made to keep the number of backlogged work orders to a minimum. 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 indicators outlined in the SLA will be used to measure the progress towards achieving the program goals and objectives. Priority items will be expedited as needed. Systematic replacement of older R&M vehicles will become a higher priority in the future.

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 the SLA and amend 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.