

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

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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% response within two (2) hours of receipt during work hours.
3. T-calls: response greater than 90% of T-calls 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 objectives 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 and update the DOE repair and maintenance project backlog in the DOE FACTRAK and/or Caspio database systems.
- 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 minor repair work orders.
- H. Work to maximize limited program funds. Obtain the best values when purchasing services, materials, and supplies. Work overtime at distant locations such as Hana to avoid or minimize consecutive trips.

III. Action Plan and Timetable

A. Past Years Accomplishments

The neighbor island programs have made improvements in consistently meeting and achieving the goals and objectives contained in the SLA.

B. Year One

The program will continue to concentrate on accomplishing and refining objectives A through H, listed above, despite budget restrictions. The primary focus will continue to 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 continue to 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. Systematic replacement of older R&M vehicles has begun and remains a priority.

C. Year Two through Five

The program will continue with any unfinished objectives and any new initiatives that may be identified. Use of the indicators outlined in the SLA will continue 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 continue as funding allows.

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 solicited from schools in regard to quality of work, timeliness of repairs, and courtesy of DAGS employees.

B. Program Standard Measure

Program standards will be the performance indicators described in IIA, items 1 through 4. The metrics are computed weekly for continual evaluation and analysis for use in making operational adjustments and improvements to consistently meet each of the indicators.

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.