

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 and Timetable

A. Past Years Accomplishments

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

1. Following the protocol developed by the Center of Disease Control, a response plan has been developed and implemented to ensure the safety of the staff and general public. Included are the disinfecting of common touch points, washing hands frequently, maintaining social distancing and encouragement of wearing face masks.
2. The newly formed Power Mower Unit III started to service the six (6) Oahu cemeteries that have been assigned to the division.
3. A contract to purchase a new refuse truck was awarded.
4. New trash bins with securable covers have been purchased as replacements for older bins that are no longer repairable.
5. The program continues to retain the services of certified arborists to inspect large trees at various facilities to determine their health and viability.
6. Completed the trimming of large trees, coconuts and other palms at Assigned facilities.
7. Continue efforts to fill vacant Landscape Architect and other groundskeeping positions.

B. One Year

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

1. Based on the availability of funds, continue the program of renovating irrigation systems and landscaping at various assigned facilities.
2. Replacement of aging grounds maintenance equipment continues.

C. Two Years

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

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.