

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: Mari Joy Angsioco/974-6400(Hawaii)  
Eric Agena/274-3033(Kauai)  
Wade Shimabukuro/873-3504(Maui)

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 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.

- b. 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.
      - c. 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 Caspio system.
  - 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 program has continued to improve in consistently meeting and achieving the goals and objectives contained in the SLA. The

program also assisted the schools with the installation of plexiglass barriers in response to the COVID-19 pandemic. The neighbor islands also assisted the DOE in working with the Hawaii 3Rs (Repair, Remodel, and Restore) program to address various repair and maintenance needs at the schools. The program also assisted the DOE with the implementation of a new Job Order Contracting (JOC) project delivery method intended to help increase the efficiency and expediency of completing larger projects at the public schools.

B. Year One

The program will continue to concentrate on accomplishing and refining objectives A through H, listed above, despite significant anticipated budget restrictions due to COVID-19. 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. The program will also continue to assist the DOE in working with Hawaii 3Rs and in implementing JOC to meet the needs of the schools.

C. Year Two through Five

The program will continue with any unfinished objectives and any new initiatives that may be identified, with additional emphasis made on planning and prioritization due to the anticipated budget shortfalls and lasting economic impacts of COVID-19. The indicators outlined in the SLA will be used to measure the progress towards achieving the program goals and objectives. The program will also continue to support the DOE through implementation of JOC and working with Hawaii 3Rs.

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.