

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

January 2024

Program ID/Title: AGS-233/Central Services -Building Repairs and Alterations

Contact Person/Phone: James Kurata / (808)831-6730

I. Goal

The program will strive to provide timely, responsive, quality, efficient and innovative repair and maintenance services to public buildings, libraries, and health centers statewide and focus on maintaining and reducing, where practical, building operating costs for DAGS' and assigned facilities.

II. Objectives and Policies

- A. Maintain an 80% or higher customer satisfaction rating as measured through quality assurance checks for scheduled minor repairs and for staff initiated major repairs (Central Services trade crews and maintenance service contracting).
- B. Evaluate the current facilities condition rating system and adjust or revamp the system to index the scoring to align with an established occupant satisfaction index.
- C. To meet the stated goals and objectives, the program will initiate new components and continue to implement the following:
 - 1. Initiate and implement an open ended preferred small contractor contract with a pool of B and C licensed contractors to efficiently complete repair and alteration items requiring effort above the in-house resource levels.
 - 2. Annually, complete up to \$300,000 of in-house repairs.
 - 3. Continue to utilize service contracts to perform scheduled maintenance and repairs of building systems in assigned facilities statewide.
 - 4. Continue to re-develop a comprehensive facilities maintenance plan, through re-tooling the asset management program, to better prioritize and initiate major repair projects in assigned public buildings, libraries, and health centers statewide.
 - 5. Continue to work with Building Coordinators and Custodial Program's Building Managers to efficiently coordinate minor and emergency repairs.
 - 6. Adding requester feedback for receipt and completion acknowledgement to the existing electronic work order system.

7. Continue the on-line customer satisfaction survey to provide metrics to our staff and users to gauge performance and identify areas of improvement.
8. Continue training for program staff to maintain awareness of workplace safety and proper work procedures.
9. Continue to automate our processes by training key program staff on the use of cloud document storage, applications, and software.
10. Continue to maintain the standard operating procedures manual for consistency in purchasing, reduction of physical paperwork, and to facilitate the training of recently hired, temporarily assigned, and promoted staff.

III. Action Plan with Timetable

A. Past Year's Accomplishments toward meeting goals and objectives

A summary of activities follows:

1. The program has continued the online quality assurance survey to understand the areas needing improvement to achieve occupant/customer satisfaction.
2. Vacancies through transfers and retirement, financial limitations, and vandalism to our properties continued to challenge the program. Focused the staff on maintaining sound preventative maintenance practices and safely operating our buildings.
3. Continued to collaborate with the Hawaii State Energy Office on legislation and uses to benefit CSD's energy conservation programs.
4. Continued to train program staff and explored technologies which may be used to improve maintenance, durability, and energy and operating efficiency.

B. One Year

1. Continue identifying energy efficient projects per the requirements of Act 96, SLH 2006, which mandates and focuses the state's efforts on energy efficiency, conservation, and energy alternatives.
2. Continue creating and updating the procedures to collect, prioritize and manage our assets and repairs backlog information to expend resources and funds efficiently and effectively.
3. Initiate and collaborate with other State Agencies to increase the efficient use of the Mapunapuna Base Yard.

C. Two Years

1. Continue to update the repair backlog process with an improved asset management approach which capture major building operating components information and lifecycles to predict the remaining useful life toward the proactive system of managing of building systems and components.
2. Identify and prioritize CIP projects for the FY25 budget request with the improved asset management system.

D. Five Years

1. The program will continue to identify facility funding needs, on a five-year cycle, to retro-commission all DAGS facilities, on Oahu, per the requirements of Section 11 of Act 155, as amended in SLH 2009.
2. Utilize the work order and asset management systems to effectively manage our assigned State facilities.
3. Maximize the use of the DAGS Mapunapuna and adjacent DOT Base Yards to best service our building occupants and visitors.

IV. Performance Measures

A. Customer Satisfaction Measure

Customer satisfaction surveys are sent to the building occupants for each major repair project that is completed by program staff. All customer satisfaction surveys for minor repairs are included in the custodial surveys. Results are tabulated and any comments warranting concerns will be addressed.

B. Program Standard Measure

Standards and practices comparable to the National Association of State Facilities Administrators or similar will be developed and monitored through internal staff inspections. Areas of concern will be corrected through established response criteria.

C. Cost Effectiveness Measure

Public sector costs and standards will be considered to review the competitiveness of our program. Any significant variance in expenditure shall be evaluated and corrective measures considered and implemented as needed.