

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

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

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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 buildings, libraries and health centers statewide and focus on reducing building operating costs for DAGS' 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 (in-house work and 3-quote contracts).
- B. Incrementally increase the 80% satisfaction rating to a 90% or higher rating during a five-year period. This more realistic 90% percentile target has been selected in lieu of the previously reported 98%. This reduction is based on the subjective nature of survey responses.
- C. In order to meet the stated goal and objectives, the program has, or will implement the following action plans.
 - 1. Annually, accomplish \$175,000 in-house repairs and upgrades for energy and other utility savings by implementing projects during the normal workday and on overtime.
 - 2. Generate a minimum total of \$220,000, as funds are available, in 3-quote contracts annually to conduct timely repairs in assigned facilities statewide.
 - 3. Annually, accomplish \$65,000 or more of emergency repairs by doing it in-house or contracting out.
 - 4. Maintain a program of scheduled maintenance for minor repairs to assure that each assigned facility receives adequate coverage.
 - 5. Develop a comprehensive plan to identify and initiate major repair projects in assigned public buildings, libraries and health centers statewide.

6. Formalize procedures to work closely with Building Coordinators and the Custodial Program's Building Managers to provide technical advice to building occupants on office renovation and to sequence minor and emergency repairs in the most efficient manner possible.
7. Work with private sector vendors to identify quality building materials which will last longer and require less maintenance. Subsequently, develop and maintain appropriate pricelists to procure such products.
8. Identify and provide tools and equipment that will facilitate work flow and increase productivity through review of literature, attendance at trade shows, and field tests.
9. Develop an on-line customer satisfaction survey with a feedback mechanism, i.e., publication of response statistics.
10. Provide new and refresher training for program staff to maintain a high awareness of work place safety and proper work procedures.
11. Introduce and maintain program automation by training key program staff on the use of appropriate computer software and mini-computer applications.
12. Develop a standard operating procedures manual to provide continuity in purchasing, paperwork, and to facilitate the retraining of newly hired or promoted staff.

III. Action Plan and Timetable

A. Past Year's Accomplishments

Items Nos. 1-8 and 10-11 have been completed and are being periodically refined. A summary of activities follows:

1. The program has continued to concentrate on improving the quality of its services by using a quality assurance survey program which is directly connected to the work order system. This allows the program to initiate timely corrective action in providing better services to our customers, the building occupants.

2. The program has been looking at available off-the-shelf software that may be customized to provide a number of capabilities. Some of the available capabilities are: work order system, asset management and project database tracking. Due to budgetary restrictions and for a smoother transition, the program is considering beginning with a RFP for a project database tracking software which can be expanded in the future to add on the other features.
3. In FY2008, the program began looking and purchasing materials for projects that would reduce operating costs.
 - a. Hand dryers for restrooms were ordered which will result in significant savings over the cost of hand towels.
 - b. The replacement of exit lights with LED exit lights will result in substantial electricity savings with a simple payback of 1.25 years.
 - c. Water meters were purchased to be installed for irrigation piping to allow the elimination of sewer charges on water used for irrigation.
 - d. Ultra low flow urinals are being evaluated since significant water savings can be realized.
4. Program staff has attended training and have looked at different technologies which may be used to increase energy efficiency. Projects have been identified, created and some have been initiated to decrease the energy usage of state buildings. These projects include retrocommissioning, window tinting, lighting controls and retrofits and air conditioning replacements and controls.
5. Two Engineers vacancies were filled. The Engineers have been trained for LEED and energy efficiency.

B. Year One and Two

1. The program will continue to identify 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. The program is also planning to continue to update the major repair backlog by capturing major building operating components and using component lifecycle guidelines to evaluate its existing useful life.

3. The objectives as outlined in the above Items Nos. 1-9 will continue to be refined. Item No. 12 will be a priority, as standard operating procedures provide continuity and increase program responsiveness. Given increasing workloads and staff shortages, staff time will have to be wisely prioritized and allocated. Internal reviews will be conducted as required.
4. Fill all vacancies to become fully effective.
5. Identify and prioritize CIP projects for FY 10 and 11 through on-site visitations.

C. Year Three thru Five

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

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

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.