

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 Islands

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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) and subsequent amendments. Those objectives which are for neighbor islands only are as follows:

1. Emergency Work Orders – 90% abated within twenty-four (24) hours. 85% completed and/or secured within three (3) days.
2. Minor Repairs – 75% of total work orders received on or after July 1, 2007, completed within twelve (12) months. Backlogged work orders received prior to July 1, 2008, shall be completed by priority and contingent upon DAGS receiving adequate resources and funding from DOE.
3. The performance objectives outlined above are based on the following assumptions:
 - a. DAGS is not executed or assigned to perform in-house major R&M or staff contract projects during this time period.
 - b. Number of emergency and minor work orders received during any time period is similar to average historic number of work orders received during same time period.

- c. Sufficient funds are available to purchase materials and supplies and hire contractors.
- 4. Continue cycle maintenance at schools.
- 5. Administer service contracts such as refuse collection, elevator maintenance, air conditioning maintenance, fire alarm, and program bell maintenance, etc.
- B. Utilize, maintain, and update the DOE Maximo system for minor repairs.
- C. Utilize, maintain, and update the DOE FACTRAK system to manage larger repair projects.
- D. Six Year Plan – Work with DOE to develop a Six-Year Plan for the minor repair component of the school repair and maintenance program. This plan will complement the Department of Education’s administration of the School R&M Program to deliver timely and responsive services.
- E. Reduce accidents and injuries by providing safety equipment and training to employees.
- F. Promote the use of modern tools and procedures to maximize worker productivity and efficiency.
- G. Replace computer hardware and software at least every 5 years to prevent obsolescence.
- H. Reduce the number of outstanding minor repair work orders.
- I. Work to maximize limited program funds. Obtain the best values when purchasing services, materials, and supplies. Limit off island travel to essential trips only. Work overtime at distant locations such as Hana to avoid or minimize consecutive trips.
- J. Conserve energy and natural resources by installing energy efficient light fixtures and lamps. Conserve water by installing low flow plumbing fixtures and responding promptly to water leak emergencies.
- K. For Maui and Hawaii Districts assist the DOE with repairs, maintenance, and renovations at teacher housing.

III. Action Plan and Timetable

A. Past Years Accomplishments

The neighbor island programs have for the most part met and achieved the goals and objectives contained in the SLA. Systematic replacement of the aging fleet of R & M trucks has begun. Several new trucks funded by DOE are scheduled for delivery in December 2008 or January 2009.

B. Year One

The program will concentrate on accomplishing and refining objectives A through H. The primary focus will be to meet the criteria set forth in the SLA. Additionally, efforts will be made to keep the number of backlogged work orders to a minimum. Systematic replacement of the aging fleet of repair and maintenance trucks will continue to be a top priority.

C. Year Two through Five

The program will continue with any unfinished objectives and any new initiatives that may be identified. The SLA will be amended as necessary to provide optimum service to neighbor island schools. As needed, priority items will be expedited.

IV. Performance Measures

A. Customer Satisfaction Measure

Monthly reports reflecting the activity for the month and fiscal year to date compared with performance objectives shall be submitted to DOE. Meetings with DOE and DAGS representatives will be held periodically to discuss compliance with objectives and SLA amendments if necessary.

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.