

Date Prepared:

**FB 09-11 BUDGET
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII**

Department Priority __ 1

Program ID/Org. Code: UOH 210/BB
Program Title: University of Hawaii at Hilo

Department Contact: Debra Fitzsimons

Phone: 808-974-7750

Request Category:
Fixed Cost/Entitlement _____
Health, Safety, Court Mandates _ NO
Trade-Off/Transfer (+)___ (-) ___
Governor's Program Initiatives (+)___ (-) ___
Recurring Costs ___ YES

Other __YES__

I. TITLE OF REQUEST RRR Routine Maintenance

Description of Request: UH-Hilo existing facilities are aging, and the total backlog R&M from the recent UH System Office of Capital Improvement study is over \$30,000,000. The report also stresses the importance of Routine Repair and Maintenance, which is critical to improve the life cycle of the facilities and reduce the long term facilities repair/capital renewal costs. UH Hilo feels that the best way to handle the routine repair and maintenance is through additional maintenance crews to take care smaller repairs in-house, before the problems get worse and require outside contractors.

How will this request contribute to meeting strategic outcomes: GOAL 4: Investment in Faculty, Staff, Students, and Their Environment, Objective 1: Ensure that the University's teaching, research, and service enterprises are supported by adequate levels of high quality support staff and resources. Objective 2: To create positive, healthful, resource efficient, and sustainable physical environments on the campuses of the University that enhance the psychological well-being of the students, employees, and community members.
GOAL IV. Obtain sufficient resources to support enrollment growth, high quality programs, and enhanced services. OBJECTIVE 2: Address deficiencies in our level of support staff and resources for service units.

II. OPERATING COST SUMMARY

- A. Personal Services
- B. Other Current Expenses
- C. Equipment
- L. Current Lease Payments
- M. Motor Vehicles

FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
10.00		563,000	11.00		579,000	579	579	579	579
		500,000			500,000	500	500	500	500
		30,000			5,000	5	5	5	5
		252,000			32,000	32	32	32	32
TOTAL REQUEST									
10.00	0.00	1,345,000	11.00	0.00	1,116,000	1,116	1,116	1,116	1,116

By MOF:

A	1,345,000	1,116,000	1,116	1,116	1,116	1,116
B						
N						
R						
S						
T						
U						
W						
X						

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III. OPERATING COST DETAILS

MOF	FY 10 Request			FY 11 Request			FY 12	FY 13	FY 14	FY 15
	FTE (P)	FTE (T)	(\$)	FTE (P)	FTE (T)	(\$)	(\$ thous)	(\$ thous)	(\$ thous)	(\$ thous)
A. Personal Services (List all positions)										
A	2.00		96,000	2.00		96,000	96	96	96	96
A	2.00		92,000	3.00		138,000	138	138	138	138
A	2.00		92,000	2.00		92,000	92	92	92	92
A	1.00		48,000	1.00		48,000	48	48	48	48
A	1.00		60,000	1.00		60,000	60	60	60	60
A	1.00		75,000	1.00		60,000	60	60	60	60
A	1.00		75,000	1.00		60,000	60	60	60	60
A			25,000			25,000	25	25	25	25
			Subtotal Personal Service Costs			579,000	579	579	579	579
By MOF	A	10.00	0.00	563,000	11.00	0.00	579,000	579	579	579
	B	0.00	0.00	0	0.00	0.00	0	0	0	0
	N	0.00	0.00	0	0.00	0.00	0	0	0	0
	W	0.00	0.00	0	0.00	0.00	0	0	0	0
B. Other Current Expenses (List by line item)										
			Supplies (paint, lumber, light fixtures, plumbing fixtures, etc.)			500,000	500	500	500	500
			Subtotal Other Current Expenses			500,000	500	500	500	500
By MOF	A		500,000			500,000	500	500	500	500
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
	W		0			0	0	0	0	0
C. Equipment (List by line item)										
			Paint sprayers, table saws, panel saws, shapers, planers,			30,000	5	5	5	5
			Subtotal Equipment			30,000	5	5	5	5
By MOF	A		30,000			30,000	5	5	5	5
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
	W		0			0	0	0	0	0
L. Current Lease Payments (Note each lease)										
			Subtotal Current Lease Payments			0	0	0	0	0
By MOF	A		0			0	0	0	0	0
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
	W		0			0	0	0	0	0
M. Motor Vehicles (List Vehicles)										
			Utility pick-up trucks (2 for Carpenters)			65,000	0	0	0	0
			Utility pick-up trucks (2 for Bldg Maint Wrkr)			65,000	0	0	0	0
			Utility pick-up truck (1 for painter)			32,000	0	0	0	0

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Utility van (1 for painter)			33,000			0	0	0	0	0
Utility pick-up truck (1 for plumber)			32,000			0	0	0	0	0
Utility mini pick up truck (access control and engineer)			25,000			0	0	0	0	0
Replacement vehicles						32,000	32	32	32	32
Subtotal Motor Vehicles			252,000			32,000	32	32	32	32
By MOF	A		252,000			32,000	32	32	32	32
	B		0			0	0	0	0	0
	N		0			0	0	0	0	0
	W		0			0	0	0	0	0
TOTAL REQUEST		10.00	0.00	1,345,000	11.00	0.00	1,116,000	1,116	1,116	1,116

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IV. JUSTIFICATION OF REQUEST

a. Please provide general justification

Older existing building need increased maintenance. Adequate Routine Repair and Maintenance is critical to improve the life cycle of the facilities and reduce the long term facilities repair/capital renewal costs. In-house crew is more flexible to work around University schedule, without waiting for the design and procurement of construction contracts, and delays in contract modifications.

b. Please describe how this request will meet strategic outcomes, identify which outcomes will be met

GOAL 4: Investment in Faculty, Staff, Students, and Their Environment, Objective 1: Ensure that the University's teaching, research, and service enterprises are supported by adequate levels of high quality support staff and resources. Objective 2: To create positive, healthful, resource efficient, and sustainable physical environments on the campuses of the University that enhance the psychological well-being of the students, employees, and community members.

GOAL IV. Obtain sufficient resources to support enrollment growth, high quality programs, and enhanced services. OBJECTIVE 2: Address deficiencies in our level of support staff and resources for service units.

c. What is overall benefit of this proposal to: the state, system, UHH, individual students?

Extending useful life of existing buildings saves everyone money.

d. What is the consequence to the state, system UHH, or individual students if this proposal is not funded?

Older buildings won't get the timely maintenance they need, and students, faculty, researchers will be in facilities needing repairs.

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN

a. What are the outcome measures that will be used to measure the success of this proposal? (this should be quantifiable)

Reduction in deferred maintenance requests via R&M.

b. What is the timeframe for this measurement?

Within a year of having positions established and funding for supplies, equipment, etc.

c. What is the current level of measurement?

Long list of deferred R&M projects being requested for outside contractors.

d. Proposed consequence of not meeting the performance measures? Specifically, if measures are not met, what does program propose happens to this additional funding?

Older buildings needing repairs, more money needed for deferred R&M projects.

e. What are the current resources being applied to this area (positions and dollars)?

UH-Hilo currently has 1 Maintenance Supervisor, 2 electricians 3 building maintenance workers, 1 Plumber, and 1 Painter, which is not sufficient to maintain the aging and increasing facilities.

f. Explain why current resources cannot be reallocated for this purpose?

Current allocations are not sufficient for existing maintenance operations, yet alone expansion.

g. Explain what expenditures have been made for this or similar efforts in prior years. Have those efforts been successful? Please elaborate.

Additional repairs have been performed by outside contractors during the breaks, which is more expensive and ends up with delays.

h. Please provide description of and effect on current workload as it pertains to this request

The main function of UH Hilo current maintenance crew is to handle the day-to-day operation of broken items. The functions of routing maintenance will drastically increase the workload and increasing in staff. Additional carpenters, painters, plumbers, etc. will be managed by the existing supervisor. The result will be better maintained buildings and reasonable life cycle of facilities.

i. What other relevant factors are there for justifying the importance of this request that have not been addressed above?

None

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VI. ELECTRONIC DATA PROCESSING
None

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
None

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
None

IX. EXTERNAL CONFORMANCE REQUIREMENTS
None

X. OTHER COMMENTS