



Fairbanks North Star Borough School District

# **FACILITIES MANAGEMENT DEPARTMENT**

## Budget Impacts 2023/24





The Facilities Management Department serves our students, schools, & community by ensuring District facilities are a safe clean, & inviting environment to learn, work, & play. FMD provides;

- Building Maintenance
- Preventative Maintenance
- Vehicle Fleet Maintenance
- Utility & Energy Management
- Project Services
- Major Maintenance Projects
- Safety & Compliance
- Custodial Services
- Snow Removal
- Security
- Emergency Response
- Theatre Productions & Building Rentals



# Work Order Stats



## FY23

10,636 Total Work Orders  
240 Cancelled Work Orders  
8,197 Completed Work Orders

Completion Rate of 76.64%

## August 2023

1,544 Work Orders Created  
3,803 Labor Hours  
\$267,023.89 Total Cost



# Maintenance Staff

FMD's staff spans multiple trades with the shared goal of ensuring our facilities are safe & functional

30 Buildings  
Over 2 Million sq ft  
600 Acres





# Custodial Staff

FMD's custodial staff provides routine cleaning as well as additional services that includes minor maintenance, system monitoring, building checks, snow removal, enabling rental activities, & more.

25  
Day  
Custodians

28  
Head  
Custodians

30.4  
12 mo. Shift  
Custodians

18.3  
10 mo. Shift  
Custodians



**Daily  
Cleaning**



**Snow  
Removal**



**System  
Monitoring**



**Building  
Rentals  
Coverage**



# Budget Comparison



2012

FMD Total Budget  
\$23,993,974

Maintenance Budget  
\$12,255,092

Maintenance Staff  
27

Custodial Budget  
\$10,166,277

Custodial Staff  
134.4

2024

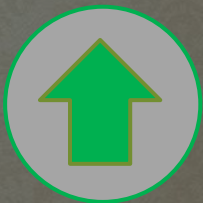
FMD Total Budget  
\$19,911,617

Maintenance Budget  
\$11,508,335

Maintenance Staff  
33

Custodial Budget  
\$8,403,282

Custodial Staff  
101.7



# Maintenance Impact

## Situation

- Increasing Parts & Labor Costs
- Aging Building Systems
- Increased Maintenance Demand
- Difficult Hiring Environment
- Reduced Funding

## Reaction

- Preventative Maintenance Priority
- Emergency Response
- Want vs Need Evaluation
- Project Costs Shifted Towards Schools
- Increase In Declined Work Requests
- Increased Emphasis On Staff Training

## Anticipated Outcome

- Work Demand Outpaces Ability
- Deferred Construction & Improvements Result In Facilities Becoming Dated & Obsolete
- Growing Frustrations Result in Employee Absenteeism & Discipline
- Critical Building & System Failures Result In Facility Closures

# Custodial Impact

## Situation

- Minimal Staffing Leads To Employee 'Burn Outs'
- Increased Absences & Vacancies
- Difficult Hiring Environment
- Increasing Supply Costs
- Reduced Funding

## Reaction

- Modified Cleaning Strategies
- Less Frequent Cleaning
- Reduced Ability To Provide Additional Services
- Absences & Vacancies Left Uncovered

## Anticipated Outcome

- Inability To Meet Cleaning Standards
- Other Staff Required To Respond To Custodial Tasks
- Plummeting Employee Morale
- Safety Checks & Minor Maintenance Goes Unfulfilled
- Level Of Cleanliness Becomes Disruptive To The Staff & Student Environment



# School Level Impact

- Maintenance Issues Interrupt Daily Activities
- Increased Fire/Life/Safety Issues Arise
- Critical System Failures Require Temporary Closure
- Custodial Absences & Vacancies Cannot be Covered
- Overall Cleanliness Inhibits Staff & Student Activities
- Building Staff May be Required to Fulfill Traditionally Custodial Tasks
- Insufficient Staffing Results in Maintenance/Cleaning Issues left unaddressed
- Majority of Non-essential Work Requests will be deferred or declined
- Increase in Expenses Diverted towards Schools as opposed to FMD





# Additional FTE Adequate Staffing Level

- 2 Preventative Maintenance Technicians
- 2 HVAC Technicians
- 1 Electrician
- 1 Plumber
- 1 Auto/Generator Mechanic
- 1 Locksmith
- 27 Custodial Positions
- 4 Flooring Crew





ANY  
QUESTIONS?

A hand holding a piece of white chalk is pointing at the question mark in the text 'ANY QUESTIONS?'. The text is written in a light gray, chalk-like font on a dark gray, chalkboard-like background. The entire scene is enclosed in a rounded rectangle with a thin blue border.