

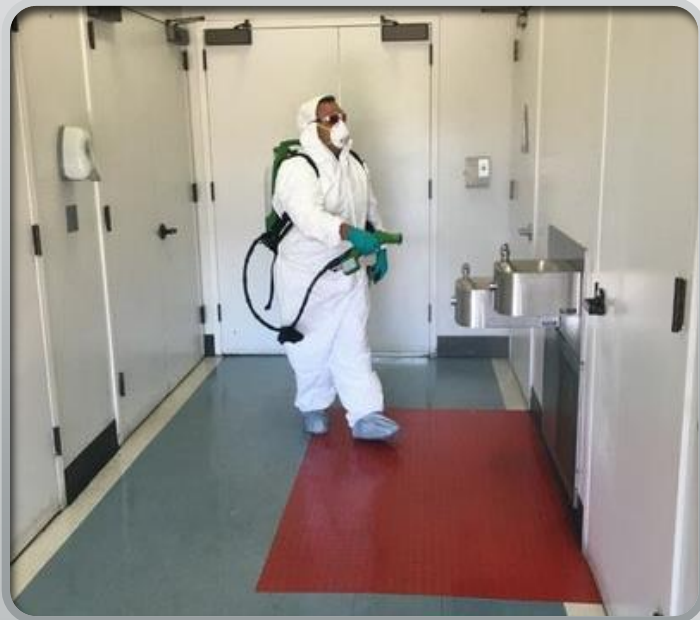
CITY OF OAKLAND

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Facilities Services Division

The Facilities Services Division (131 FTE) provides full spectrum facilities support such as custodial services, security, preventative and general maintenance, and repairs/modifications to City facilities and related assets.



Responsibilities:

- Maintain 300 City owned facilities including Parks, ranging from 40 sq. feet (FROG park) to 147,900 sq. feet (PAB)
- Support 2.5 million square feet of facility space including FHOP.
- Support building systems, parking lots, trails, lighting, security, fences, play structures, etc.
- FSD receives approx. 4000 Cityworks service requests per year.
- Staff completes approx. 10,000 work orders per year.
- FSD completes major unplanned repairs that don't meet the criteria for the City's Master CIP list utilizing Minor (MCIP) and Emergency (ECIP) Capital Improvement funds
- FSD has identified approx. \$2.5M/year in deferred maintenance backlog. These repairs would typically be prioritized for completion using MCIP budgeted funds (expected \$2M annually).

COVID-19 Support and Response:

- FSD maintenance staff completed modifications to workspaces, installed sneeze guards, signage, performed HVAC maintenance and building upgrades to ensure Health and Safety of the buildings and its occupants during the pandemic
- FSD custodial staff performed cleaning and enhanced sanitization at City facilities during the COVID-19 pandemic, providing cleaning supplies, and equipment, responding to requests to sanitize workspaces, vehicles, common areas and employee personal space after confirmed incidents
- Coordinating with Industrial hygienists and consultants to perform space assessments for staff working during the pandemic to ensure health/ safety and continuity of services and for the preparation of facilities for the reopening and staff's return to the office .

Facility Services Building Maintenance Unit

Building Maintenance

The Facilities Services Division Building Maintenance unit (36FTE) is responsible for maintenance and operations of all City owned and operated facilities, park amenities (furniture lights, water fountains/features, play structures and paths).

- Building Maintenance staff is responsible for repairs, operations and maintenance at approximately 300 City owned and operated buildings, including; 36 sets of stand-alone restrooms located in City Parks, 20 Recreation Centers, 5 City owned and operated Pools.
- Staff maintains, repairs and replaces park amenities and features i.e., furniture, lights, water fountains/features, play structures, tot- lot, slides/swings, furnishings, gates, fencing, access and security systems and paths.
- Six (6) new facility maintenance positions were added through the passing of Measure Q; 2 Custodians, 2 Painters, 2 Construction & Maintenance Mechanics. These positions when filled will be assigned to work solely at park facilities.



Services Division Facility Custodial

Custodial Services

The Facility Services Division provides custodial services and support for all City owned and operated buildings, they maintain approximately 86 parks facilities including 20 recreation centers, 36 sets of stand-alone restrooms in City Parks.

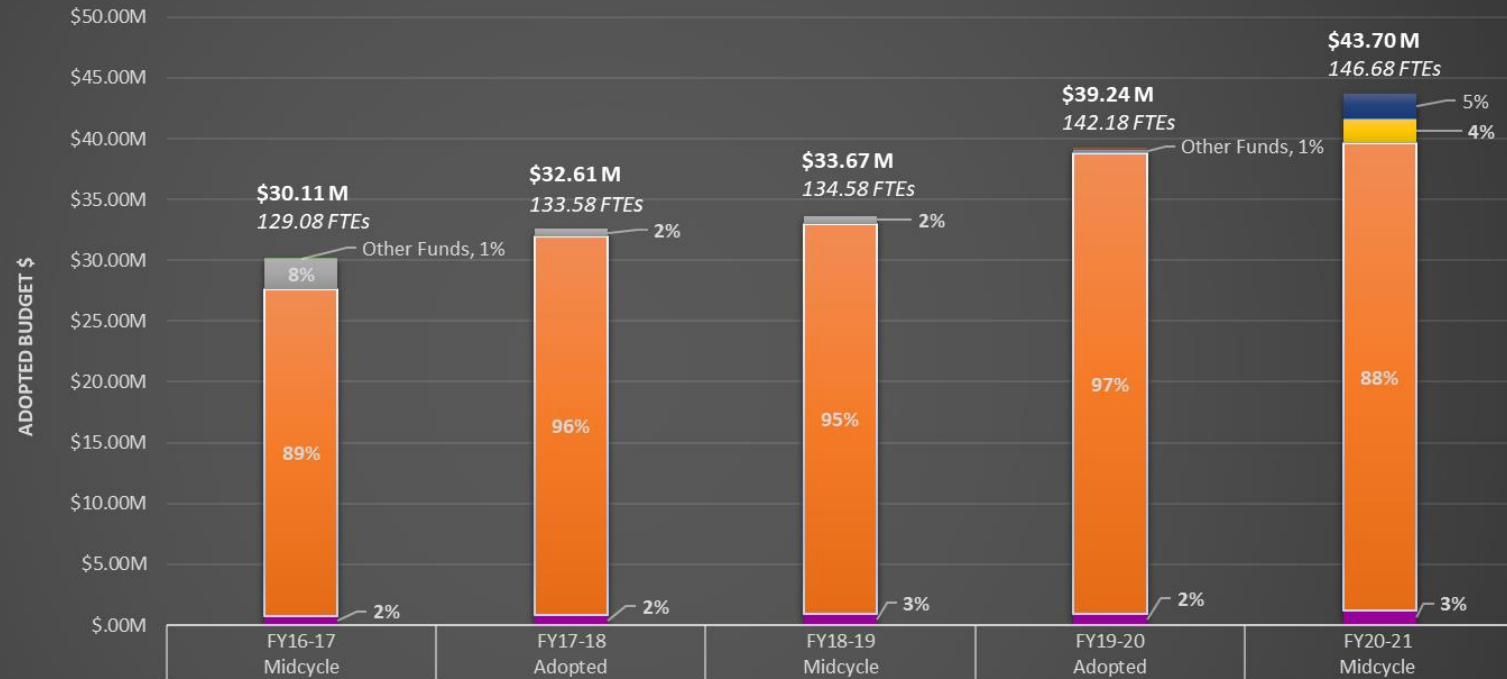
- Custodial staff perform cleaning, sanitizing and recycling at all City Facilities, including; 20 recreation centers and 36 sets of stand-alone restrooms at parks and ballfields.
- Stand-alone restrooms are currently cleaned 1x per day, staff in this Division works 6am-2:30pm.
- Facilities Services is developing a second daily cleaning and evening locking up of restrooms using two FT custodian positions permanently added through Measure Q. The additional cleaning will occur 7 days per week at high use parks throughout the City and 6 temporary PT Custodians will be deployed for a year to assist. A cleaning schedule for stand-alone restrooms will be drafted and placed on the City's web page.
- Cleaning alone is not enough... OPW is currently using MCIP funds to repair, renovate and restore restrooms throughout the City. Additional renovation and repairs will be accomplished using future Measure Q funds.



Facilities Funding Sources

Funding Sources by Fiscal Year

- 1010 - General Fund: General Purpose
- 2071 - CARES Act Relief Fund
- 2230 - State Gas Tax
- 2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services
- 2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q
- 2310 - Lighting and Landscape Assessment District
- 4400 - City Facilities
- 7760 - Grant Clearing



Funding Source	FY16-17 Midcycle	FY17-18 Adopted	FY18-19 Midcycle	FY19-20 Adopted	FY20-21 Midcycle
1010 - General Fund: General Purpose				\$.20M	
2071 - CARES Act Relief Fund					\$2.00M
2230 - State Gas Tax	\$.04M				
2243 - Measure D: Parcel Tax to Maintain, Protect & Improve Library Services				\$.13M	\$.14M
2244 - OPR Preservation, Litter Reduction, Homelessness Support Act Measure Q					\$1.88M
2310 - Lighting and Landscape Assessment District	\$2.47M	\$.66M	\$.66M	\$.09M	\$.08M
4400 - City Facilities	\$26.88M	\$31.17M	\$32.08M	\$37.92M	\$38.39M
7760 - Grant Clearing	\$.72M	\$.79M	\$.93M	\$.90M	\$1.22M

Challenges and Opportunities

Facilities has historically been underfunded

- Chronic negative Fund balance and no operating reserve
- Requires annual use of salary savings just to cover expenditures
- Deferred maintenance creating rapidly growing backlog

ISF rates based solely on interior space square footage

Each facility competes for limited resources

MCIP and ECIP are only source for expedient major repairs

There is a single CIP coordinator on staff in Facilities

Fund program at \$73M from facilities condition assessment

Adjust ISF rates to allocate to specific "gray" areas

Shift from reactive repair to proactive preventive maintenance

Identify funds for PSPS, air quality and cooling station upgrades

Add CIP/project management staff

Protect ECIP and MCIP funds

**Thank you for letting us share this
information!**

Are there any questions?