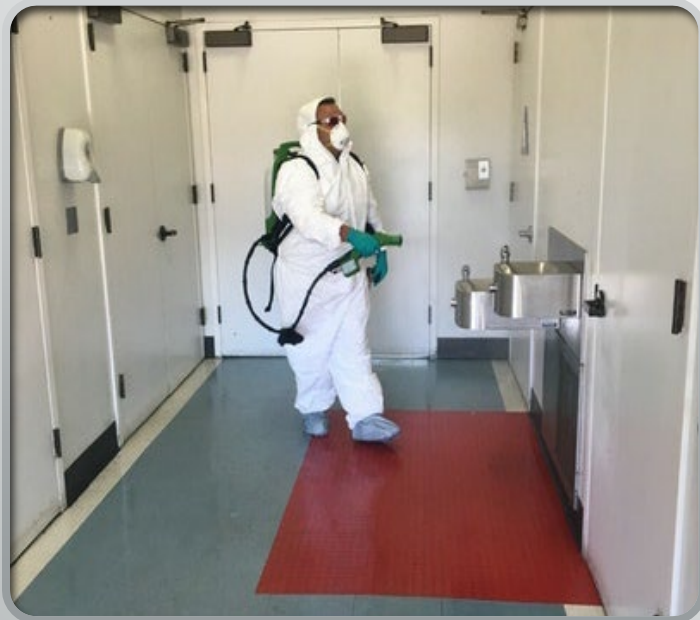


Facilities Services Division

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 29 Oakland Fire Department locations
- Support building systems, parking lots, trails, lighting, security, fences, play structures, etc.
- FSD receives approx. 4,000 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 annually in deferred maintenance backlog. These repairs would typically be prioritized for completion using MCIP or ECIP budgeted funds

COVID-19 Support and Response:

- FSD staff have worked onsite every day since Shelter in Place began in March 2020.
- 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
- FSD staff coordinated 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.

Challenges and Opportunities

Significant and persistent staff vacancies hinder operations and support levels

Recruiting and hiring can take 12 months or longer, even for critical positions

Facilities Services 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, not usage

MCIP and ECIP are only source for expedient major repairs/deferred maintenance

MCIP and ECIP funding levels have decreased 60% (\$2.0M to \$800k) since FY 19/20

All City facilities competes for a dwindling pool of limited resources

No specific funding for OFD fire house upgrades such as HVAC and dual pane windows

No specific funding for cooling stations, air respite centers, or PSPS upgrades

No specific funding for 2030 ECAP facility electrification (eliminate natural gas)

Challenges and Opportunities

Classification	Authorized FTE	Filled FTE	Vacancy Rate
Custodian	77	56	27%
Painter	7	2	72%
Plumber	3	2	33%
Carpenter	5	3	40%

Facilities Repair Funds	FY 19-20	FY 20-21	FY 21-22
Emergency Repair Fund (ECIP)	250,000	250,000	250,000
Deferred Maintenance Fund (MCIP)	1,755,630	1,514,107	550,000
Total	\$2,005,630	\$1,764,107	\$800,000

Challenges and Opportunities

Fill vacant positions and streamline hiring process

Add CIP/project management staff to support OFD fire house upgrades, Measure Q projects, and Council District priorities

Explore intern and job experience programs to augment staff and provide work/life opportunities for disadvantaged Oakland youth

Fund program annually at \$73M from facilities condition assessment

Fund program for specific OFD fire house retrofits at \$11.2M

Restore and protect ECIP and MCIP funds (Deferred Maintenance)

Identify and provide funds for PSPS, air quality and cooling station upgrades

Identify and provide funds to comply with 2030 ECAP facility electrification

Shift from reactive repair at failure, to proactive preventive maintenance model

Adjust ISF rates to account for varying levels of use