

CITY OF OAKLAND

AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: G. Harold Duffey
Director, Oakland Public
Works

SUBJECT: Oakland Fire Department, Fire
Stations Maintenance

DATE: December 27, 2021

City Administrator Approval 

Date: Jan 13, 2022

RECOMMENDATION

Staff Recommends That The Public Works Committee Receive An Informational Report Regarding The Backlog Of Maintenance At Oakland Fire Department Fire Stations, The Maintenance Required To Reopen Closed Stations, And The Service Impacts Of Stations Closed Due To Required Maintenance.

EXECUTIVE SUMMARY

Oakland Public Works (OPW) Facilities Services conducted a general assessment of fire station building conditions for this report to include deferred maintenance costs, including costs to install air conditioning systems at certain fire stations for which Facilities has received complaints of indoor temperatures, roof repairs or new roofs needed, kitchen remodels, flooring replacement, window, interior and exterior paint, re-lamping and upgrading to LED light fixtures where applicable, apron repair or replacement for some of the stations and fence repairs. As a result of this assessment, the current estimated amount needed to complete these repairs is over \$11 million, outlined in the Table Summary tab of the Fire Station Deferred Maintenance Report (**Attachment A**).

The Oakland Fire Department (OFD) has projected a need of over \$108 million to cover fire apparatus, maintenance requested for facilities, equipment and vehicles, testing, and other services. A comprehensive 10-Year Capital Improvement Plan (CIP) is presented in **Attachment B**.

Currently, annual funding provided in the City's FY 2021-22 budget of \$3.6M for maintenance/repair operations and utilities for OFD locations, and \$800,000 citywide for deferred maintenance and emergency repairs is insufficient to cover these needs.

BACKGROUND / LEGISLATIVE HISTORY

On July 21, 2021, President Pro Tempore Thao recommended receiving an informational report on the maintenance backlog at fire stations.

Public Works Committee
January 25, 2022

ANALYSIS AND POLICY ALTERNATIVES

This informational report addresses two of the City’s priorities, including: 1) Vibrant, sustainable infrastructure, and 2) Holistic community safety. By providing well-maintained and in-service fire stations, the City can offer a safer community.

Currently, there are twenty-five fire stations and one fire training center in need of deferred maintenance. Most of the fire stations are over 30 years old and need more extensive repairs than regular maintenance. Presently, only Fire Station 16 is closed due to major repairs being completed by OPW Project Delivery, and it is not closed because of routine maintenance issues.

OPW Project Delivery initiated work in 2019 with a consultant to first assess the maintenance needs of Fire Stations 13 and 25. While those assessments provided a detailed list of repairs, cost estimates were not included as part of that work. See **Attachment C** for Fire Station 13 and **Attachment D** for Fire Station 25 consultant reports. Therefore, to augment Project Delivery’s consultant work, Facilities Services performed a detailed list of items, including deferred maintenance items and upgrade items such as air conditioning for all the fire stations. An example of a typical list of deferred maintenance at Fire Station 1 is listed below.

Table 1: Fire Station 1, Evaluation of Maintenance Needed by Facilities Services

Fire Station #	Maintenance/ Repair Needed	Estimated Cost
1	Upstairs bathroom showers - worn down tile	\$ 18,000.00
1	Upstairs bathroom toilet valve issue - replace	\$ 300.00
1	kitchen cabinet falling apart - kitchen redo	\$ 100,000.00
1	lifting concrete slab on back patio - remove/install new	\$ 30,000.00
1	Settling of apron pavers (recent install) - redo with concrete	\$ 125,000.00
1	window blinds for entire station	\$ 20,000.00
1	generator room - new roof	\$ 40,000.00
1	Install HVAC system - 1st floor	\$ 150,000.00
1	Paint interior/exterior of the fire house	\$ 100,000.00
	Total	\$ 583,300.00

This exercise was performed by Facilities Services for every fire station with input by the Fire Department. Detailed results for each fire station can be found in **Attachment A**.

After completing the above exercise for each fire station, Facilities Services determined that an estimated additional minimum of \$11,162,970.00 in funding is needed to complete all deferred maintenance for the fire stations. Please note that this figure is a minimum estimate only and does not include estimated costs for compliance with the City’s 2030 Equitable Climate Action Plan (ECAP). Specifically, 2030 ECAP Action B-2, which requires a plan for all existing buildings to be All-Electric by 2040, and ECAP Action B-5, which requires retrofits of all City facilities to be All-Electric, prohibits installation of any new natural gas infrastructure and equipment, and mandates all major retrofit projects to eliminate gas infrastructure from the building. This will likely require significant upgrades to the existing electrical service as well as adding energy

storage and/or installing significantly upsized emergency power generators. The costs to perform these activities are unknown at this time but may be expected to significantly increase the minimum estimate provided. **Table 2**, below, lists cost by category, with a more detailed list for each station found in **Attachment A**.

Table 2: All Fire Stations, Funds Estimated for Maintenance Repairs

Costs by Category/ Type of Work	Estimated Cost
HVAC installs (building designed/built without it originally)	3,614,000
New Roof or roof repairs needed (ncludes gutters & downspouts)	1,610,700
Paint fire stations	1,719,900
Flooring repairs or replacement at some stations	301,600
Window replacement (includes window tinting and blinds)	603,200
Kitchen cabinet repor remodels	520,000
Bathroom and shower repairs (includes several showers to be redone using Corian and miscellaneous repairs)	177,840
Lighting upgrades and electrical repairs (includes generator/ATS)	187,330
Structural repairs and improvements (concrete work, fencing, walls, apron replacement and miscellaneous repairs)	2,292,160
Mechanical and plumbing repairs and upgrades (existing HVAC repair, apparatus doors, exhaust fans,extractor installs, etc)	84,240
CCTV (new)	52,000
Total Needed (Estimate)	\$ 11,162,970

Facilities Services currently receives approximately \$3.6 million annually in Internal Service Fund (ISF) payments for all 25 fire stations, the Training Center, the Emergency Operations Center, and office space at both 150 and 250 Frank H.Ogawa Plaza (FHOP). Of this \$3.6 million, approximately \$800,000 is for utility service, which leaves about \$2.8 million each year for repair and maintenance at these locations. Additionally, included in the \$2.8 million is full service daily custodial support at the Emergency Operations Center, 150 FHOP, and 250 FHOP.

These repair and maintenance services are provided primarily by internal staff, but some large ticket items such as specialty repairs and major renovations/improvements may be provided by third-party contracted vendors using the Deferred Maintenance Fund (previously Minor Capital Improvement (MCIP)) and the Emergency Repair Fund (formerly Emergency Capital Improvement Fund (ECIP)). Historically, these line items combined have been funded in the \$1.75M to \$2M range, but due to cuts, they are currently funded at \$800,000 combined, which severely hampers making any headway to reducing the deferred maintenance gap. The 3-year funding history may be found in **Table 3**.

Table 3. Facilities Major Repair 3-Year Funding (For all City Facilities)

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

In addition to insufficient funding, internal staff vacancy rates have hindered the delivery of custodial, repair, and maintenance services with internal staff. The inability to hire replacements for departing staff has created significant gaps between customer expectations and capacity within Facilities Services. Many of these vacancies pre-date COVID-19, and some sample vacancy rates appear in **Table 4**.

Table 4. Facilities Services Critical Vacancy Rates

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

OFD has estimated an amount of \$67,512,000 just for facility upgrades, including major capital improvement items such as a new fire station 25 and 15. OFD's complete estimate can be found in **Attachment B**, which includes over \$108 million of items requested over a ten-year span.

FISCAL IMPACT

No fiscal impacts are associated with this informational report.

PUBLIC OUTREACH / INTEREST

While this item did not require public outreach, the Facilities Services Division strives to equitably maintain all Fire Stations to full working condition to keep providing fire services to Oakland.

COORDINATION

The Oakland Fire Department, in conjunction with OPW Project Delivery and Facilities Services, was consulted for the preparation of this report.

SUSTAINABLE OPPORTUNITIES

Economic: This informational report has no direct economic impacts at this time.

Environmental: Although this informational report has no direct environmental impacts, the continued efforts to maintain adequate fire stations can improve our air quality by providing fire-related prevention and suppression services.

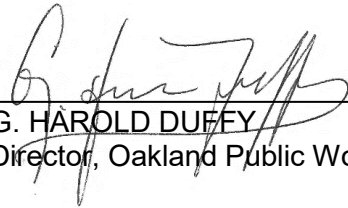
Race & Equity: Although the informational report has no direct race and equity impacts, having fully maintained and functional fire stations at every location will contribute to the City's ongoing goal to maintain an equitable environment.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends that the Public Works Committee receive an informational report regarding the backlog of maintenance at Oakland Fire Department fire stations, the maintenance required to reopen closed stations, and the service impacts of stations closed due to required maintenance.

For questions regarding this report, please contact Derin Minor, Facilities Services Manager, at (510) 238-3998.

Respectfully submitted,



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Attachments (4):

- A: Fire Station Deferred Maintenance Report
- B. 10-YEAR Capital Improvement Plan
- C: Oakland Assessment Fire Station 13
- D: Oakland Assessment Fire Station 25

