

Fund  
**GENERAL**

Department:  
**PUBLIC WORKS**

Division:  
**BUILDING MAINTENANCE**

Division No.: **40330**

**MISSION:**

The mission of the Building Maintenance Division is to maintain and operate City buildings and facilities which support General Fund operations.

**SERVICES:**

Building Maintenance is overseen and managed by the Rental Properties Division which provides the labor for maintaining and repairing all City buildings and facilities. The Building Maintenance division budgets for and tracks utility expenses, repair expenses and other common expenses among City buildings and facilities including elevator contracts; fire extinguisher inspections; security and fire alarm monitoring contracts; and other such common expenses. This allows for the centralized oversight of building maintenance expenses and allows those expenses to be aggregated for additional cost savings. All General Fund supported City buildings and facilities are included in this budget. These facilities include the City Hall/Civic Center, Fire Station #1, Fire Station #2, the Public Safety Center, Oakland Cemetery, the Maintenance and Environmental Services Complex and the Police and Fire Training Facilities.

**SIGNIFICANT GOALS AND OBJECTIVES:**

**GOAL:**

A. Improve and maintain the quality of all City buildings and facilities

**Objective:**

1. Maintain buildings in an attractive and functional manner

**Strategies:**

- a. Annually assess the conditions of buildings and budget for needed repairs
- b. Provide preventative and ongoing maintenance to building electric, plumbing and HVAC systems
- c. Promptly repair damage that occurs to buildings
- d. Maintain parking lots and sidewalks
- e. Work with the Equipment Maintenance Division on the maintenance of facility generators and appurtenances

**Objective:**

2. Reduce building operational costs by aggregating common needs

**Strategies:**

- a. Establish common contracts for similar needs among buildings and facilities
- b. Purchase supplies in bulk to realize discounts on commonly needed repair and maintenance supplies

**GOAL:**

B. Maintain and increase energy efficiency of City buildings and facilities

**Objective:**

1. Minimize building electric, gas and water usage

**Strategies:**

- a. Work with and train staff and occupants of buildings on how to conserve energy
- b. Systematically replace maintenance items to more energy efficient products
- c. Track and provide quarterly energy usage reports to appropriate department heads and staff
- d. Continually monitor and adjust Building Automation Systems (BAS) to insure comfortable and energy efficient working environments
- e. Explore the utilization of alternative energy sources to reduce long-term operational costs

**PROGRAM HIGHLIGHTS:**

In FY 2016, the municipal rental property staff, monitored electric and natural gas consumption at all City-owned buildings and facilities. During FY 2016, overall energy usage at City buildings and facilities was reduced as compared to FY 2015 usage.

In FY 2016, staff continually monitored and adjusted the WiFi-enabled thermostats at various City buildings. Since the installation of the thermostats, there has been a notable decrease in the utilities used to heat and cool various buildings.

In FY 2016, new high-efficiency natural gas-fired hot water boilers were installed in the City Hall/Civic Center building. Three new boilers were installed to replace the six original equipment boilers. As a part of this project, a new indirect hot water heater was also installed allowing the decommissioning of the natural gas-fired water heater. Based on recent utility bills these new boilers will reduce natural gas usage by more than 30% at the City Hall/Civic Center building.

In FY 2017, the Building Maintenance Division will continue to evaluate City buildings and facilities to prepare a prioritized list of needed maintenance items. As funds become available, these items will be repaired and larger cost items will be programmed into future budgets.

In FY 2017, the Staff will also continue to find cost-effective ways to reduce the City's energy consumption.

**PERFORMANCE MEASUREMENTS:**

| <b>Performance Measurements</b>              | <b>Division Goal/<br/>Objective</b> | <b>Actual<br/>FY 2015</b> | <b>Authorized<br/>Budget<br/>FY 2016</b> | <b>Estimated<br/>Actual<br/>FY 2016</b> | <b>Budget<br/>FY 2017</b> |
|--|-------------------------------------|---------------------------|--|---|---------------------------|
| Number of Service Calls                      | A-1                                 | 435                       | 420                                      | 457                                     | 420                       |
| Preventative Maintenance Inspections         | A-1                                 | 125                       | 130                                      | 206                                     | 175                       |
| Electric Usage at City Buildings (kWh)       | A-2, B-1                            | 1,651,070                 | 1,703,192                                | 1,642,593                               | 1,665,250                 |
| Natural Gas Usage at City Buildings (Therms) | A-2, B-1                            | 52,593                    | 58,522*                                  | 47,400                                  | 54,200                    |

\*Adjusted due to a calculation error in FY 2016.

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| EXPENDITURE CLASSIFICATION                     | AUTHORIZED       |                  | ESTIMATED        |                  |
|--|------------------|------------------|------------------|------------------|
|  | ACTUAL<br>FY2015 | BUDGET<br>FY2016 | ACTUAL<br>FY2016 | BUDGET<br>FY2017 |
| <b>DIRECT OPERATING CHARGES &amp; SERVICES</b> |                  |                  |                  |                  |
| 230 Utilities-Electric                         | 135,755          | 131,576          | 148,158          | 143,188          |
| 231 Utilities-Gas                              | 33,829           | 42,959           | 29,024           | 33,489           |
| 232 Utilities-Water and Sewer                  | 12,232           | 13,241           | 11,108           | 13,241           |
| 251 Repairs & Maint.-Bldg.&Struc.              | 42,877           | 67,875           | 63,209           | 156,123          |
| 271 Other Outside Services                     | 58,517           | 53,654           | 52,130           | 56,930           |
| 275 Motor Fuels and Lubricants                 | 0                | 400              | 147              | 625              |
| 281 Insurance & Bonds                          | 31,180           | 32,926           | 30,334           | 27,308           |
| TOTAL DIR. OPER. CHRGS. & SRVCS.               | 314,390          | 342,631          | 334,110          | 430,904          |
| <b>SERVICES AND CHARGES TRANSFERRED IN</b>     |                  |                  |                  |                  |
| 311 Vehicle and Equipment - Parts              | 369              | 250              | 250              | 250              |
| 315 Building & Structure Maint.                | 114,667          | 138,957          | 138,957          | 184,986          |
| 360 Property Management Services               | 96,615           | 49,172           | 49,615           | 72,036           |
| TOTAL SRVCS. & CHRGS. TRANS IN                 | 211,651          | 188,379          | 188,822          | 257,272          |
| <b>CAPITAL OUTLAY</b>                          |                  |                  |                  |                  |
| 503 Machinery and Equipment                    | 149,886          | 58,000           | 64,779           | 0                |
| TOTAL CAPITAL OUTLAY                           | 149,886          | 58,000           | 64,779           | 0                |
| <b>TOTAL EXPENDITURES</b>                      | <b>675,927</b>   | <b>589,010</b>   | <b>587,711</b>   | <b>688,176</b>   |