

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 inspection, security and fire alarm monitoring contracts and other such common expenses. This allows for the centralized oversight of expenses and allows these expenses to be aggregated for additional cost savings. Buildings included within this budget include: City Hall/Civic Center, Fire Stations #1 and #2, the Public Safety Center, Oakland Cemetery Office and Maintenance Building, 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 amongst buildings and facilities
- b. Purchase supplies in bulk to realize discounts on items 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

PROGRAM HIGHLIGHTS:

In FY 2014, the Municipal Rental Property Staff, through monitoring and adjusting of the Heating Ventilation and Air Conditioning (HVAC) systems, and the Building Automation Systems (BAS), has reduced the amount of energy to maintain the HVAC systems in the City Hall/Civic Center and the Public Safety Center.

In FY 2014, the Building Maintenance Division contracted with the Municipal Rental Properties staff to improve the lighting and energy efficiency in the equipment bay at Fire Station #1. Also energy efficient outside lighting has been installed at both, the Maintenance and Environmental Services garage and the City Hall Civic Center. The staff will continue to monitor and improve energy efficiency of all City owned properties.

In FY 2014, the Building Maintenance Division consolidated several contracts in effort to save money and ease of maintaining services.

In FY 2015, the Building Maintenance Division will evaluate City buildings and facilities to prepare a prioritized list of needed maintenance items. As funds allow these items will be repaired and larger cost items will be programmed into future year's budgets.

PERFORMANCE MEASUREMENTS:

Performance Measurements	Division Goal/ Objective	Actual FY 2013	Authorized Budget FY 2014	Estimated Actual FY 2014	Budget FY 2015
Number of Service Calls	A-1	N/A	520	407	420
Preventative Maintenance Inspections	A-1	N/A	108	128	130
Electric Usage at City Buildings (kWh)	B-1	1,625,044	1,837,054	1,611,283	1,845,633
Natural Gas Usage at City Buildings (Therms)	B-1	58,534	53,718	57,816	52,932

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Division No.: 40330

EXPENDITURE CLASSIFICATION	AUTHORIZED		ESTIMATED	
	ACTUAL FY2013	BUDGET FY2014	ACTUAL FY2014	BUDGET FY2015
DIRECT OPERATING CHARGES & SERVICES				
230 Utilities-Electric	0	128,602	121,902	131,576
231 Utilities-Gas	0	42,948	42,428	43,359
232 Utilities-Water and Sewer	0	10,549	9,236	10,999
251 Repairs & Maint.-Bldg.&Struc.	430	60,987	68,243	61,162
271 Other Outside Services	0	51,913	51,913	49,463
281 Insurance & Bonds	0	31,778	31,754	27,041
TOTAL DIR. OPER. CHRGS. & SRVCS.	430	326,777	325,476	323,600
SERVICES AND CHARGES TRANSFERRED IN				
315 Building & Structure Maint.	0	130,500	130,450	141,670
360 Property Management Services	0	48,358	48,265	48,066
TOTAL SRVCS. & CHRGS. TRANS IN	0	178,858	178,715	189,736
TOTAL EXPENDITURES	430	505,635	504,191	513,336