



Fiscal Year 2025 – 2026 GSA Preliminary Maintenance of Effort Budget

April 15, 2025
Kimberly Gasaway, Director



Mission

Our Mission is to provide Alameda County with quality support through organizational innovation, responsiveness, and efficiency in service delivery.

Vision

Our Vision is to be valued as a world-class provider of support services.

Values

Our Values are to support County departments through productive relationships and lead by example with equity and integrity.





Vision 2036 Alignment



Accessible and Integrated Infrastructure

Prepare the County's Ten-Year Master Plan for ADA Priority Projects.

Establish a new East County Government Center facility.

Conduct comprehensive building power studies and perform elevator modernization analyses across various County buildings.



Prosperous and Vibrant Community

Establish an apprenticeship pilot program with the Building Trades Commission for construction employment within the County.

Implement an e-payment solution for all County agencies that accept payments. This initiative aims to enhance and streamline service delivery by providing a single payment processing platform for the public that utilizes County services.



Healthy Environment

Electrify the County's motor pool fleet per state mandate and as targeted by the Government Operations Climate Action Plan for 2026.

Adopt an updated green building ordinance to support the implementation of the Built Environment measures in the Climate Action Plan for Government Services and Operations.

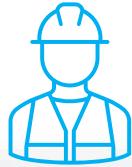


GSA Delivers Countywide Logistical Support Services



Building Maintenance

Provides full maintenance, landscaping, and janitorial services for the County's 5.6 million square feet of 130 owned buildings.



Capital Programs

Manages capital improvements in County owned facilities.



Procurement

Procures goods and services Countywide and manages programs to increase business opportunities for small, local, and emerging businesses.



Strategic Capital / Real Property

Manages Countywide facility planning and utilization of real estate assets, and facility leases.



Logistics Services

Manages the County's fleet, interdepartmental mail delivery, Property and Salvage, and County parking facilities.



Sustainability

Oversees the implementation and reporting of the County's Climate Action Plan for Government Services.



Mandated Services



- Energy Policy Act
 - National Pollutant Discharge Elimination System
 - Energy Conservation
- Americans with Disabilities Act
 - Projects



- Hazardous Waste Management-CCR Title 22
- California Climate Crisis Act-AB 1279
- Climate Pollutant Reduction Act- SB 1383
- Advanced Clean Fleets-CCR Title 13
 - Fleet Electrification



- Procurement Policy
 - Preference for small, local, emerging businesses
 - Environmentally preferable purchasing
- Green Building Ordinance
- Climate Action for Government Services and Operations



Productivity & Revenue Enhancement Strategies

☆ **Space Reduction**

Develop, promote, and implement a hybrid workspace environment for improved space utilization in County facilities.

☆ **Leverage State and Federal Funding Programs**

Pursue grant funding through the State of California Energy Commission (CEC) grant program to facilitate the installation of electrical infrastructure and more than 100 EV charging ports throughout the County.

Install sustainable energy solar and energy storage systems and emergency generators in County facilities funded by grants for rebates and incentives from the Federal Inflation Reduction Act of 2023 and the PG&E Self-Generation Incentive Program to secure up to 50% of the construction costs while reducing portfolio energy costs.





FY 25–26 Preliminary MOE Key Investments



Key Program/Service	FY 25–26 Amount
Project Stabilization Community Benefits Agreement	\$462K
Contractor Technical Assistance Program	\$325K
Countywide Security Risk Assessments	\$700K
Countywide Security Guard Services	\$4.5M
Veteran's Buildings (5)	\$1.1M
Unallocated Vacant Space	\$1.6M
Sustainability Service Corp Fellows	\$93K
Parking Management Services	\$1M
Shuttle Bus Services	\$1.9M
County Utilities	\$20.5M
Total	\$32.1M

Note: These investments cross between General Fund and ISF Budgets.



Budget Impacts



State budget reductions in clean energy investments.

Tariffs are likely to impact material prices, which in turn will affect:

- Construction & lead times
- Building maintenance operations
- Auto and Auto parts
- Goods purchases

Inflation Reduction Act has uncertainty about the future and potential shifts in priorities for clean energy



GSA will be adding 20% Risk contingency for Tariffs on project cost.

IRA funding for solar projects are in place but closely monitoring.



Accomplishments

- Received \$6.7 million in grant funding from the California Energy Commission to install 192 Level 2 Electric Vehicle charging ports and 12 DC fast charging ports to accelerate fleet electrification.
- Received \$66,000 in grant funding from the Bay Area Air Quality Management District for 2 Electric Vehicle forklifts at Property and Salvage.
- Removed all County's single-wall Underground Storage Tanks in compliance with Senate Bill 445, requiring owners/operators to close these storage tanks.
- Completed the outdoor exercise equipment project for youth at the Juvenile Justice Center.
- Completed the E-payments solicitation to improve service delivery by providing one payment processing platform for the County for the public that utilizes County services.
- Developed resources, including videos and resource referral lists, to help agencies and Community Based Organizations prepare County residents for climate-related emergencies such as extreme heat.
- Established an online rental portal for public use at the Veterans' Memorial Buildings.
- Completed 23 Job Order Contracts for building maintenance with an executed amount of \$7,061,531.
- Purchasing hosted 119 bid conferences and 129 business outreach events through our Contractor Technical Assistance Program
- Installed 16 heat pump water heaters and 4 tankless water heaters, supporting Alameda County's Government Operations Climate Action Plan goals and objectives.
- Real Property acquisitions: Retail space at 2000 San Pablo, Oakland, Lake Chabot in Castro Valley for new fire station 26, Paloverde in the unincorporated Castro Valley.
- Developed a Countywide Reuse Ergonomic Store and Property & Salvage facilities management portal.



Financial Summary

General Fund	FY 2024-25 Approved Budget	FY 2025-26 Preliminary Maintenance of Effort Budget	Change from FY 2023-24 Approved to Preliminary FY 2025- 26 MOE	
			Amount	Percentage
Appropriations	\$24,176,190	\$25,697,062	\$1,502,872	6.3%
Revenue	\$11,664,980	\$13,185,852	\$1,520,872	13.0%
Net County Cost	\$12,511,210	\$12,511,210	\$0	0%
FTE – Management	32.00	32.00	0	0%
FTE – Non- Management	54.26	53.43	-0.83	-1.5%
Total*	86.26	85.43	-0.83	-1.0%



Financial Summary

Internal Service Fund	FY 2024-25 Approved Budget	FY 2025-26 Preliminary Maintenance of Effort Budget	Change from FY 2024-25 Approved to Preliminary FY 2025-26 MOE	
			Amount	Percentage
Appropriations	\$164,594,299	\$181,791,392	\$17,197,093	10.4%
Revenue	\$164,594,299	\$181,791,392	\$17,197,093	10.4%
Net County Cost	\$0	\$0	\$0	0%
FTE – Management	73.15	73.15	-	0%
FTE – Non-Management	279.18	289.18	10.00	3.6%
Total	352.33	362.33	10.00	2.8%



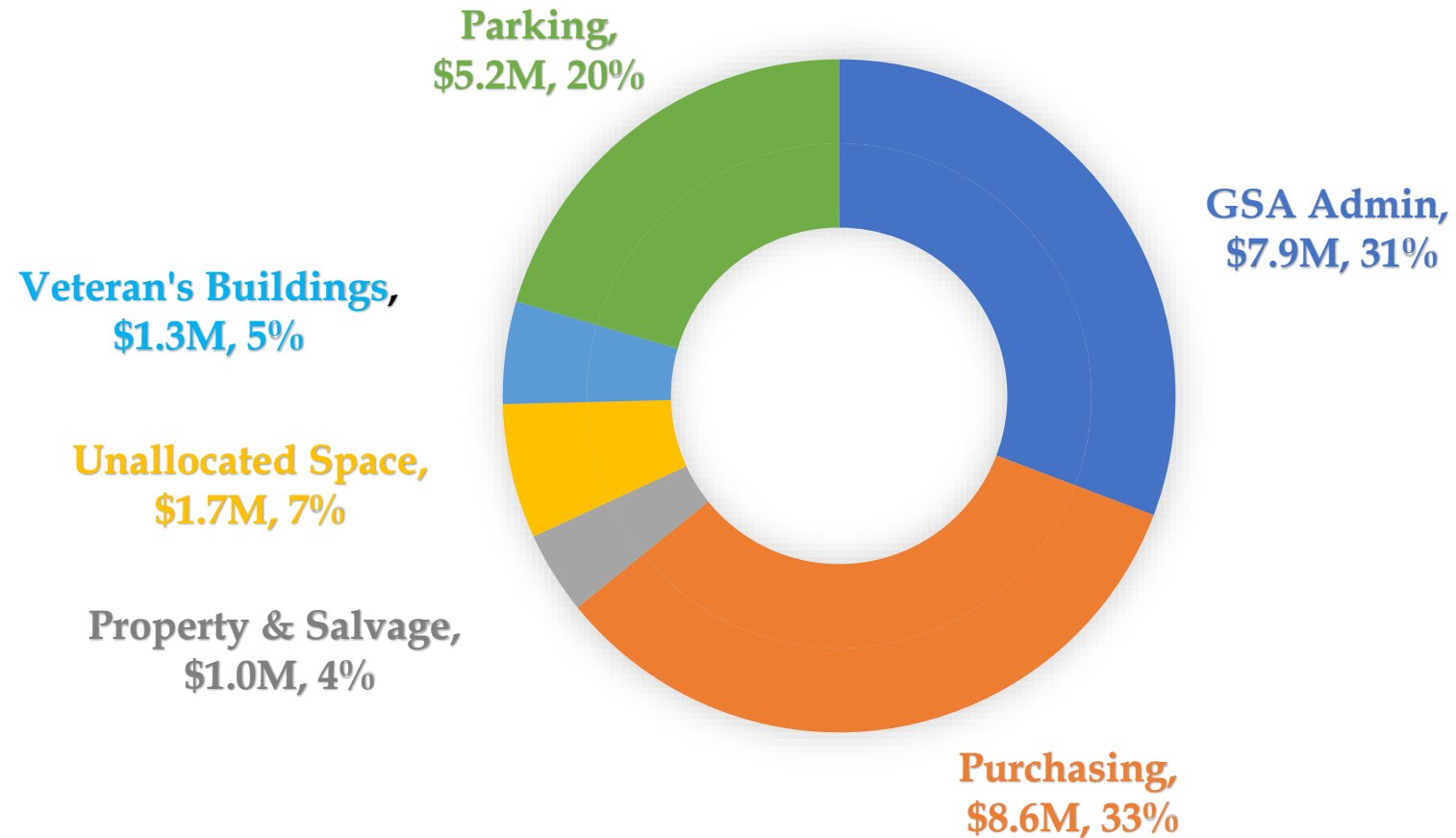
Major Components of Net County Cost (NCC) Change (in millions)

Component	NCC Change
Salaries and Benefits	\$0.6
Internal Service Fund adjustments	\$0.8
Increased costs related to contract compliance outreach and assistance	\$0.4
Increased net costs related to Parking lot security and shuttle	\$0.2
Increased revenue from County overhead reimbursement	(\$2.1)
Decreased revenues in Property & Salvage and Vet's	\$0.1
Total	\$0



GENERAL FUND APPROPRIATION BY DEPARTMENT

Total Appropriations: \$25.7M

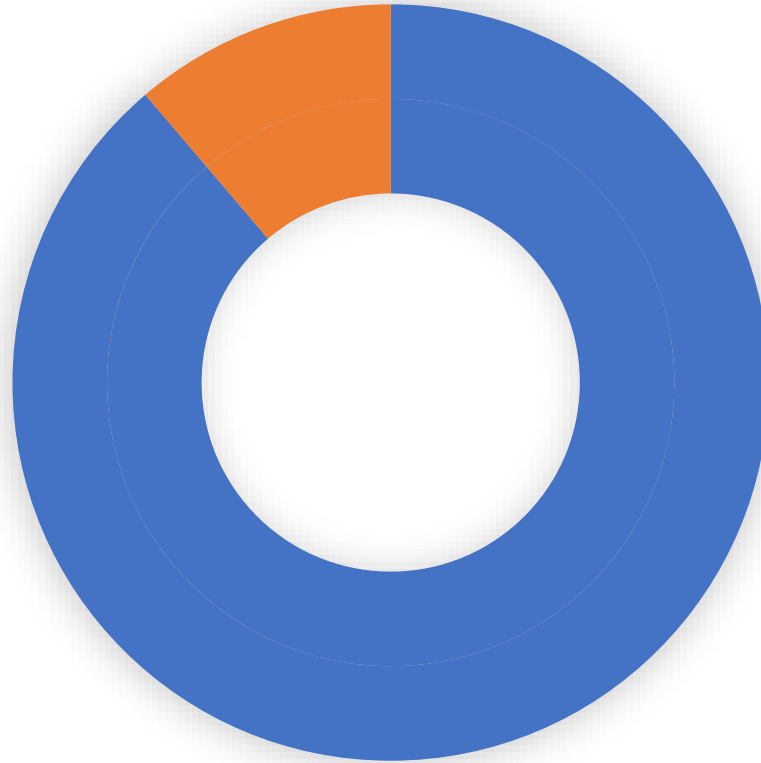




INTERNAL SERVICE FUND APPROPRIATION BY DEPARTMENT

Total Appropriations: \$181.8M

**Motor Vehicles,
\$20.3M, 11%**



**Building Maintenance,
\$161.5M, 89%**



GENERAL FUND APPROPRIATION BY MAJOR OBJECT

Total Appropriations: \$25.7M

Non-Discretionary Services &
Supplies,
\$8.8M, 32%



Salaries & Employee Benefits,
\$13.6M, 49%

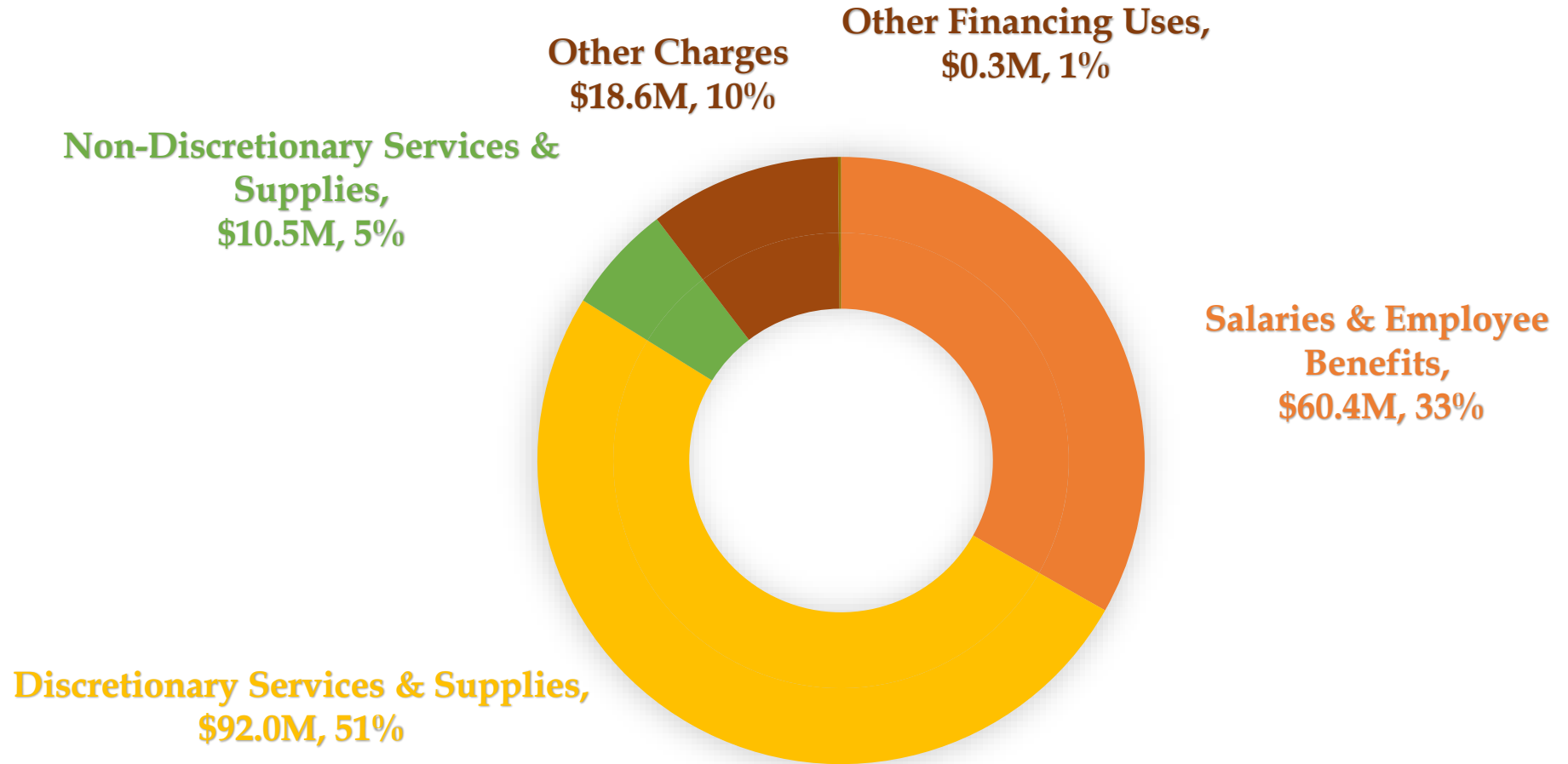
Discretionary Services & Supplies,
\$5.4M, 19%

Intra-Fund Transfers (\$2.1M)



INTERNAL SERVICE FUND APPROPRIATION BY MAJOR OBJECT

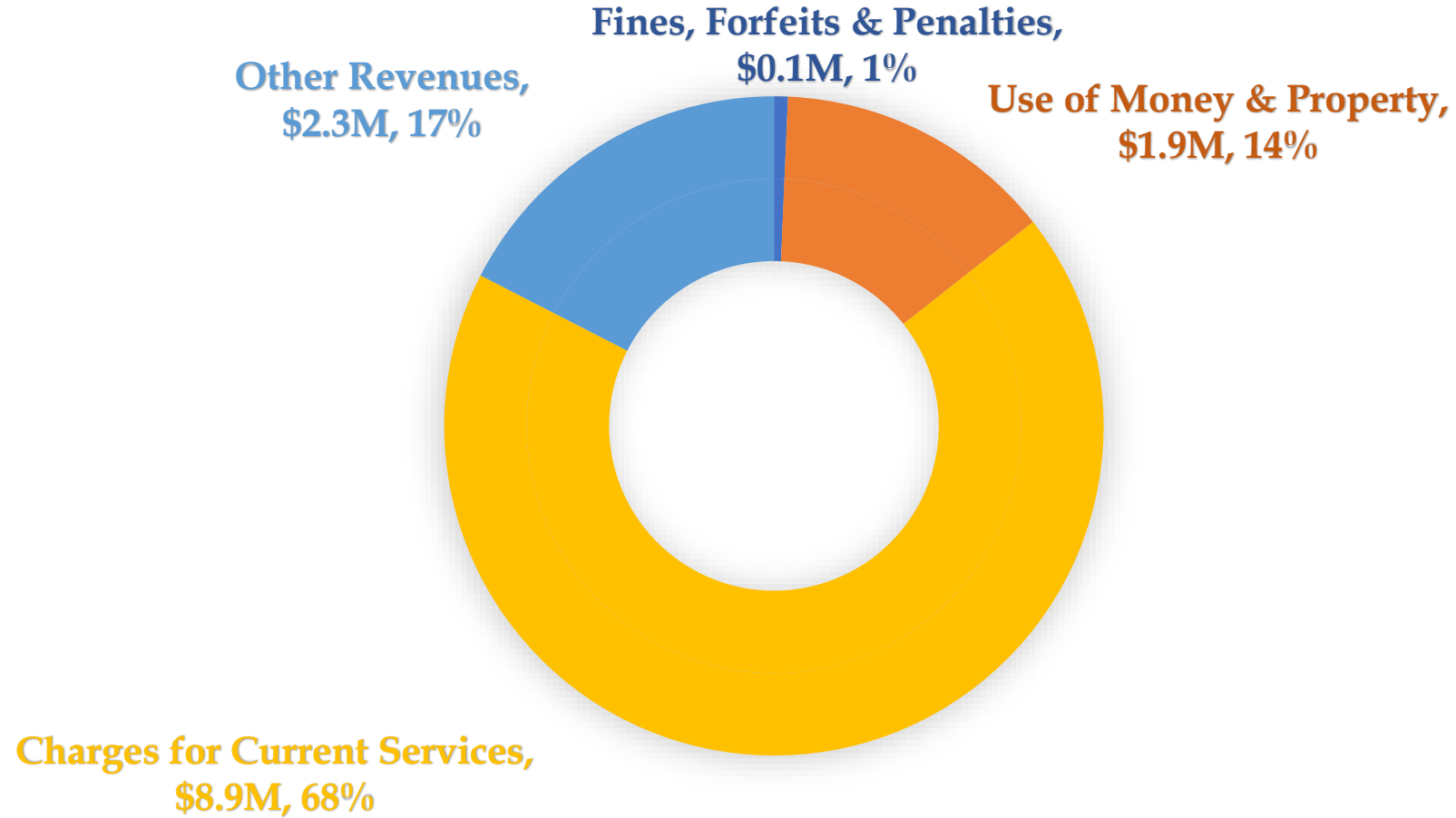
Total Appropriations: \$181.8M





GENERAL FUND TOTAL REVENUE BY SOURCE

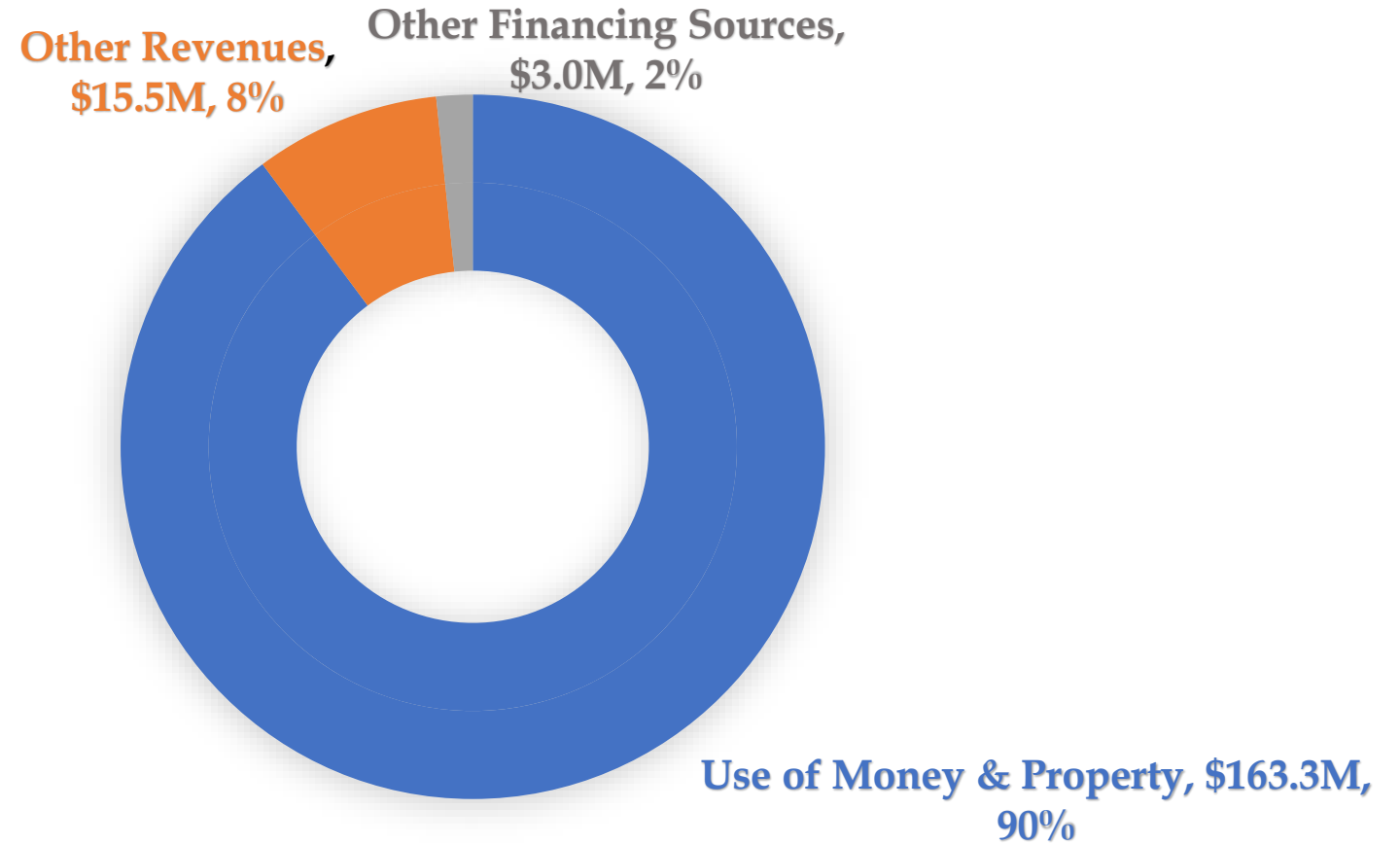
Total Revenues: \$13.2M





INTERNAL SERVICE FUND TOTAL REVENUE BY SOURCE

Total Revenues: \$181.8M





Questions?

