



GSA Fiscal Year 2026-2027 Preliminary Maintenance of Effort Budget

Kimberly Gasaway, Director

April 14, 2026



Mission

Vision

Values



The People Behind the People



Mission

To provide Alameda County with quality support through organizational innovation, responsiveness, and efficiency in service delivery.

Vision

To be valued as a world-class provider of support services.

Values

Support County departments through productive relationships and lead by example with equity and integrity.



VISION 2036



Accessible & Integrated Infrastructure

- Perform a safety assessment of County facilities
- Perform maintenance and preservation of facility projects identified in the facilities condition assessments to protect the County's capital investment
- Develop an EV charging infrastructure strategy expanding installation of Level 2 and DC fast chargers across the County
- Develop a fleet electrification transition plan for all vehicles tracked in the County's fleet management systems



Thriving & Resilient Population

- Advance the County's sustainability goals by partnering with Energy Services Companies to deliver energy-efficiency improvements and utility-cost-saving projects by installing solar power, EVs, energy-storage systems, and emergency generators at County facilities
- Complete a streamlined post-2026 Climate Action Plan (CAP) for Government Services and Operations update that reflects agency priorities and supports full implementation of the key CAP strategies



Prosperous & Vibrant Economy

- Continue enhancements of the Small Local and Emerging Business Program and outreach efforts to increase participation of small local vendors in procurements
- Implement the E-Procurement solution with OpenGov to streamline bid submissions and evaluations



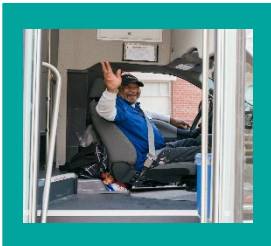
Employment for All

- Implement a building trades apprenticeship program
- Increase County residents, apprentices, and disadvantaged workers employed on construction jobs.
- Increase training and technical support for local contractors on County construction contracts
- Establish policies for Assembly Bill 520 to combat wage theft of janitors, security guards, and in-home health care workers





GSA Support Services



Building Maintenance

Provides full maintenance, landscaping, and janitorial services for the County's 5.6M square feet in 120 owned buildings



Capital Programs

Manages capital improvements in County-owned facilities



Procurement

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



Strategic Facilities Capital Planning

Manages Countywide facility planning and utilization of real estate assets, and 38 leased facilities with 900K square feet.



Logistics

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



FEDERAL

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



STATE

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



COUNTY

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



Future Investing



Key Investments:

Key Program	Investment FY 2026-27 Amount
County Utilities	\$20.6M
Countywide Security Guard Services	\$5M
American Disability Act	\$2.5M
Security Assessments	\$1.5M (3-Year through FY 27)
Veterans Buildings	\$1.5M
Hazard Materials	\$1M
E-Procurement Software	\$921K (3-Year through FY 27)
Contractor Technical Assistance Program	\$335K
Project Stabilization Community Benefit Agreement	\$280K
Parking Management Services	\$55K
Shuttle Bus Services	\$1.8K



Federal/State Budget Impacts



01.

- Federal IRA funding for solar
- State budget reductions in clean energy investments

02.

Tariffs:

- Construction & lead times
- Building maintenance operations
- Goods purchases

03.

IRAN Conflict

- Fuel increases impacts to operations, procurements, and construction



Productivity & Revenue Enhancement Strategies

01 Workspace

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

02 Leverage State

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.

03 Leverage Federal

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 the portfolio.





ACCOMPLISHMENTS

Accessible & Integrated Infrastructure

- Awarded:
- \$23M Progressive Design Build contract for the African American Wellness Center
 - \$210M+ Energy Services Contracts to 2 ESCO firms
 - 3 Design Build contracts, \$120M+, for Facilities Needs Priority at Fairmont Campus
 - Completed Elevator Modernization Construction (RCD).
 - Received two grants for \$7.6M from California Energy Commission for EV charging stations.

Prosperous & Vibrant Economy

- Updated Green Building Ordinance to support Built Environment measures in the Climate Action Plan.
- Completed Sale with City of Oakland for the Former Raiders HQ.
- Advanced disposition for Castro Valley based County property to the Fire Department, completing Surplus Land Act compliance to sell/transfer surplus parcels.
- Created a Vehicle Purchase Panel to oversee the Vehicle Purchase Policy, Climate Action Plan, and underutilization to evaluate requests for new and replacement vehicles.
- Consolidated EV services, enhancing telematics functionality and reducing contracts.
- Reallocated 135 underutilized vehicles to motor pool/departments, reducing new vehicle purchases.

Thriving & Resilient Populations

- Advanced the planning and delivery strategy for a new ACFD/ACSO Emergency Communications Joint Dispatch Center in Dublin.
- Delivered a Lease Development and Disposition Agreement for an approximately 196-unit affordable housing development at 430 Broadway.
- Achieved 40% apprenticeship hours performed by disadvantaged residents on construction projects, subject to project labor agreements.
- Achieved 40% local resident participation on construction projects with project labor agreements.





Financial Summary

General Fund	FY 2025-26 Approved Budget	FY 2026-27 Preliminary Maintenance of Effort Budget	Change from FY 2025-26 Approved to FY 2026-27 Preliminary MOE	
			Amount	Percentage
Appropriations	\$26,009,887	\$27,161,474	\$1,151,587	4.4%
Revenue	\$13,185,852	\$13,730,600	\$544,748	4.1%
Net County Cost	\$12,824,035	\$13,430,874	\$606,839	4.7%
FTE - Management	32.00	32.00	0.00	0.0%
FTE - Non- Management	53.43	53.43	0.00	0.0%
Total	85.43	85.43	0.00	0.0%



Financial Summary

Internal Service Fund	FY 2025-26 Approved Budget	FY 2026-27 Preliminary Maintenance of Effort Budget	Change from FY 2025-26 Approved to FY 2026-27 MOE	
			Amount	Percentage
Appropriations	\$182,396,417	\$206,517,401	\$24,120,984	13.2%
Revenue	\$182,396,417	\$206,517,401	\$24,120,984	13.2%
Net County Cost	0.00	0.00	0.00	0.0%
FTE - Management	73.15	73.15	0.00	0.0%
FTE - Non-Management	289.18	303.18	14.00	4.8%
Total	362.33	376.33	14.00	3.9%



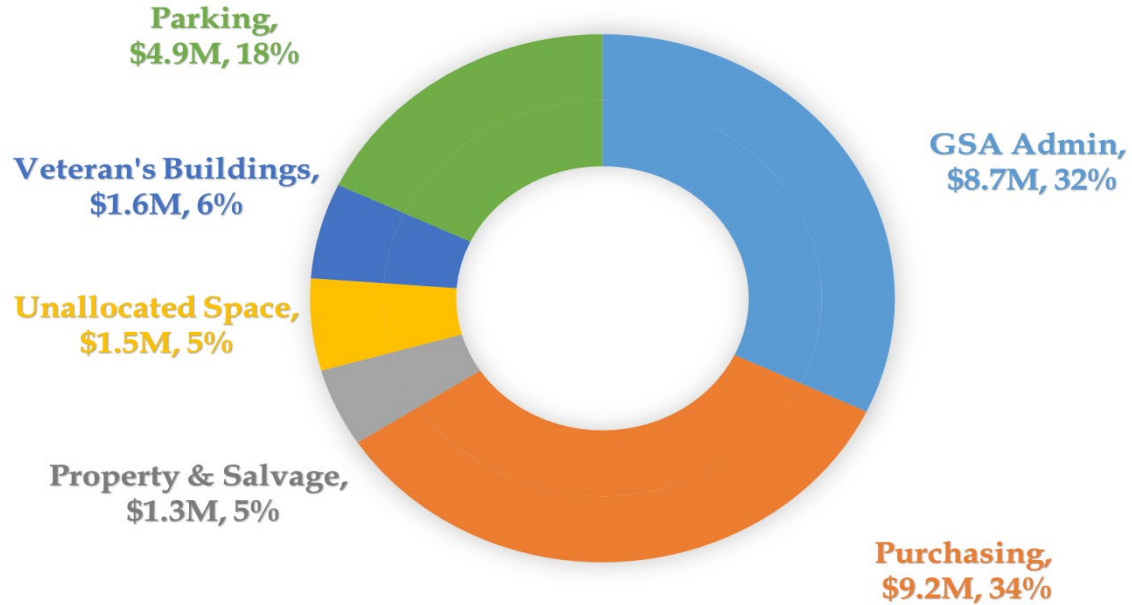
Major Components of Net County Cost (NCC) Change (in millions)

Component	NCC Change
Salaries and Benefits	\$0.8
Internal Service Fund adjustments	\$1.4
Decreased costs related to Parking lot management	(\$0.6)
Decreased costs related to County Counsel charges	(\$0.3)
Increased revenue from County overhead reimbursement	(\$0.8)
Decreased revenues from Parking fees and Property Salvage	\$0.1
Total	\$0.6



GENERAL FUND APPROPRIATION BY DEPARTMENT

Total Appropriations: \$27.2M





GENERAL FUND APPROPRIATION BY MAJOR OBJECT

Total Appropriations: \$27.2M

Internal Service Funds,
\$10.3M, 35%



Salaries & Employee
Benefits,
\$14.5M, 50%

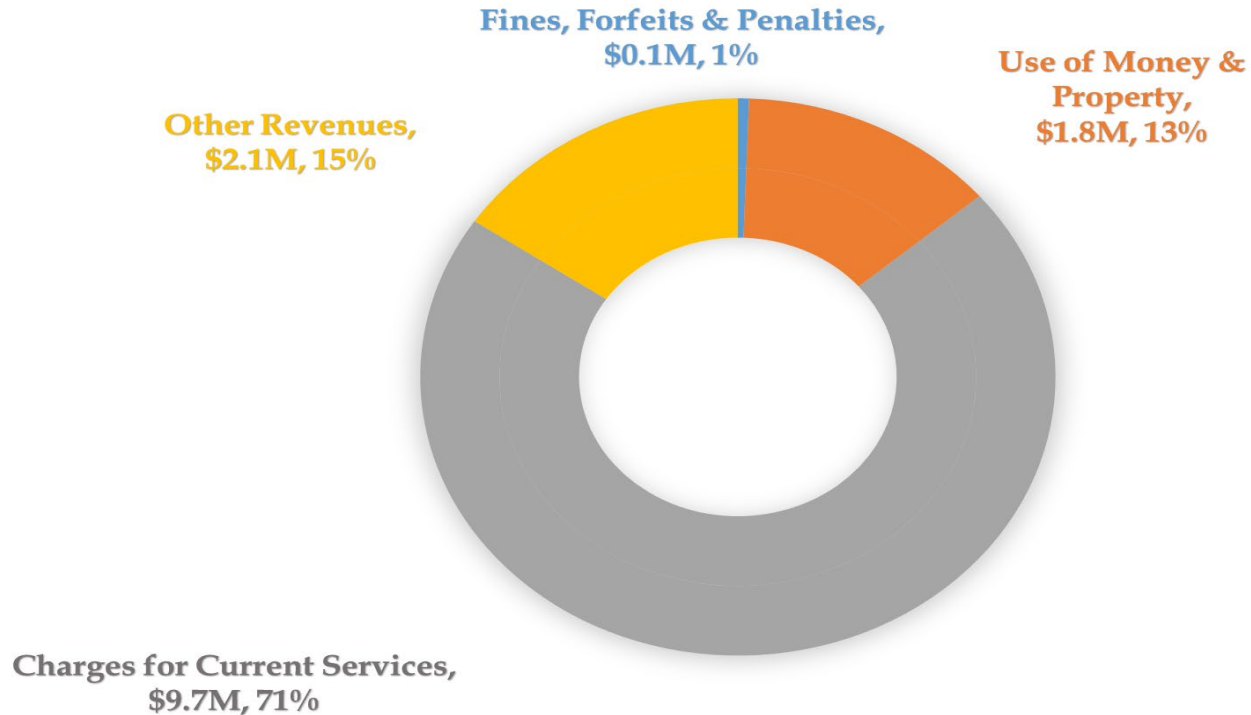
Discretionary Services & Supplies,
\$4.4M, 15%

Intra-Fund Transfers (\$2.0M)



GENERAL FUND TOTAL REVENUE BY SOURCE

Total Revenues: \$13.7M

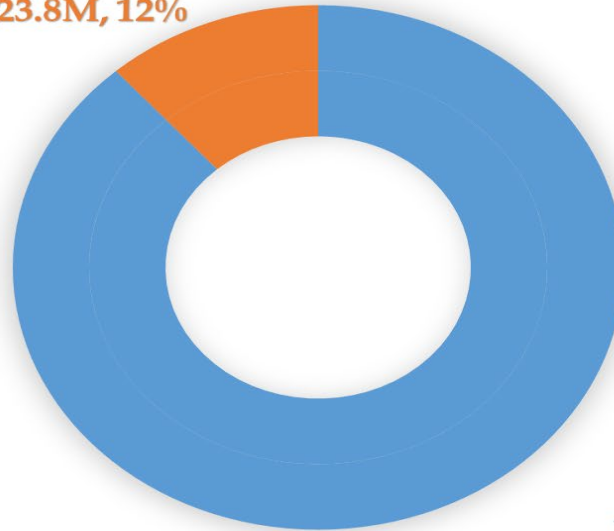




INTERNAL SERVICE FUND APPROPRIATION BY DEPARTMENT

Total Appropriations: \$206.5M

**Motor Vehicles,
\$23.8M, 12%**

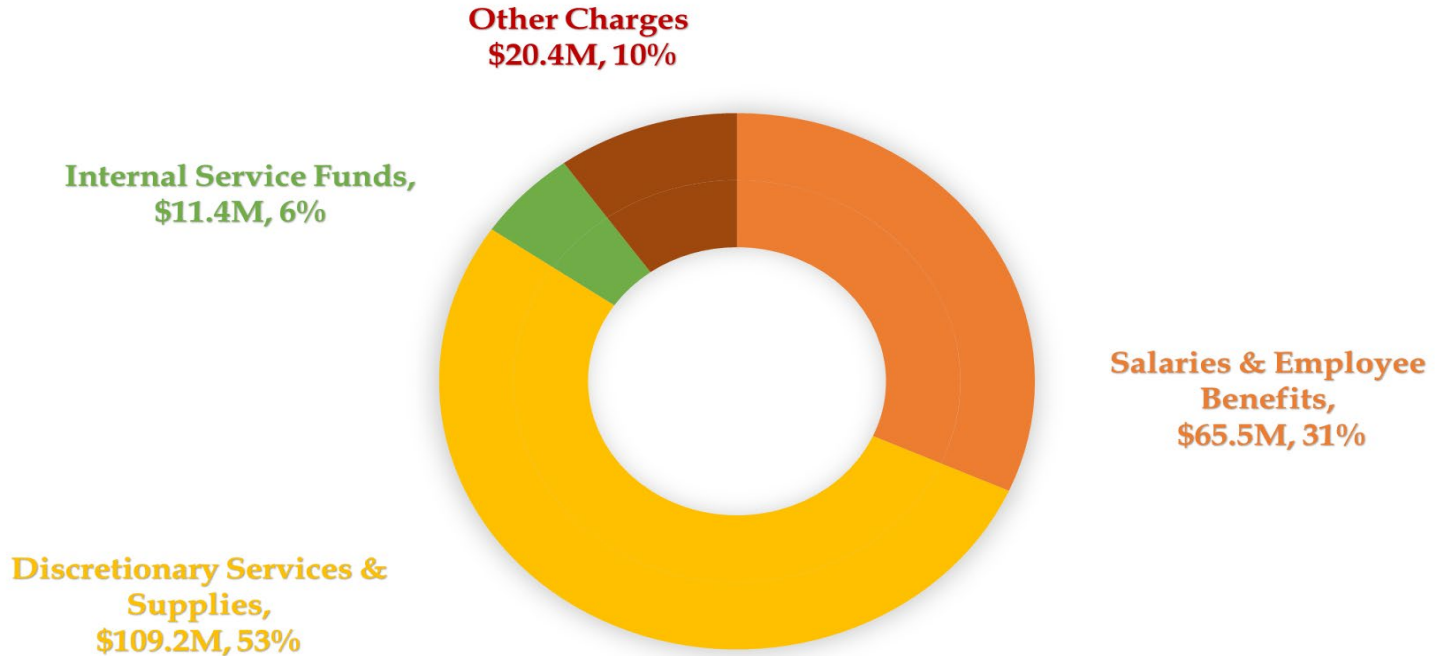


**Building Maintenance,
\$182.7M, 88%**



INTERNAL SERVICE FUND APPROPRIATION BY MAJOR OBJECT

Total Appropriations: \$206.5M



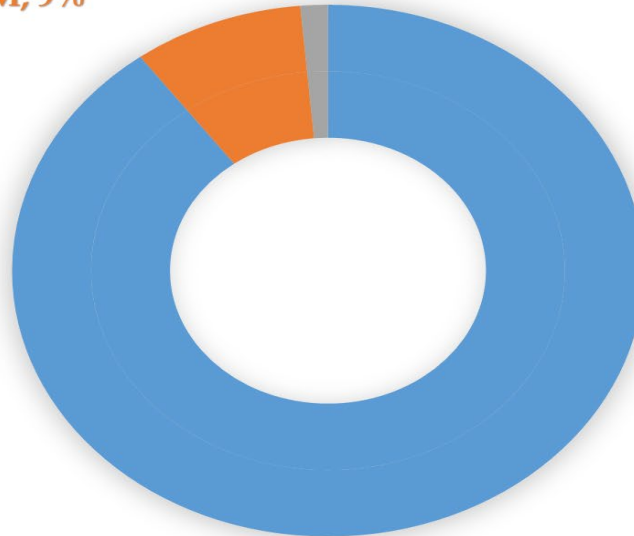


INTERNAL SERVICE FUND TOTAL REVENUE BY SOURCE

Total Revenues: \$206.5M

**Other Revenues,
\$18.0M, 9%**

**Other Financing Sources,
\$2.9M, 1%**



**Use of Money & Property,
\$185.6M, 90%**



Questions?

