



GENERAL SERVICES AGENCY

**Fiscal Year 2024-25
Rate Presentation**

**County of Ventura
Board of Supervisors**

**David J. Sasek, P.E.
Agency Director**

February 6 , 2024



GREAT SERVICE ALWAYS, OUR MOTTO

Our Vision

Is to be valued as a reliable strategic and innovative partner, trusted advisor, and public steward.

Our Mission

We contribute to the quality of life in Ventura County by partnering with our customers to provide expertise and cost-effective service delivery and foster the preservation of natural resources.





- **Facilities & Materials**
- **Fleet Services**
- **Parks Services**
- **Procurement**
- **Administration**



GSA Provides GREAT SERVICE ALWAYS!

Facilities & Materials

- ✓ Maintenance
- ✓ Utilities
- ✓ Facilities Projects
- ✓ Housekeeping
- ✓ Grounds
- ✓ Security Services
- ✓ Capital Renewal

Fleet Services

- ✓ Light Duty
- ✓ Heavy Duty
- ✓ Motorpool
- ✓ Body Shop
- ✓ Up-Fit Shop
- ✓ Parts Shop
- ✓ Fuel Site Operations

Parks Services

- ✓ Planning & Development
- ✓ Maintenance
- ✓ Ranger Operations
- ✓ Community Centers & Campgrounds
- ✓ Nyeland Acres & Oakview Park and Resource Center

Procurement

- ✓ Countywide Procurement
- ✓ County Procurement Card Program

Administration

- ✓ Fiscal
- ✓ Human Resources
- ✓ Information Technology
- ✓ Business Support Services



GSA ISF RATE BUDGET COMPARISON FY24 → FY25

Rate Budget Comparison	FY 23-24 Rate Budget	FY 24-25 Rate Budget	Variance	% Variance
<u>Square Footage</u>				
Utilities	12,005,610	13,780,221	1,774,611	14.8%
Maintenance	20,286,724	20,634,156	347,432	1.7%
Housekeeping	7,120,714	7,520,014	399,300	5.6%
Grounds	2,373,731	2,386,338	12,607	0.5%
Security	6,180,481	6,367,880	187,399	3.0%
Square Footage Total	\$47,967,261	\$50,688,610	\$2,721,349	5.67%
<u>Fleet Services</u>				
Heavy Equipment	5,103,281	5,035,438	(67,843)	-1.3%
Transportation	20,484,266	21,255,918	771,652	3.8%
Fleet Services Total	\$25,587,547	\$26,291,356	\$703,809	2.75%
<u>Other Services</u>				
Business Support	9,049,942	8,927,850	(122,091)	-1.3%
Procurement	4,054,414	4,847,466	793,052	19.6%
Facility Projects	2,463,978	2,342,298	(121,680)	-4.9%
Other Services Total	\$15,568,334	\$16,117,615	\$549,280	3.53%
GSA ISF Overall	\$89,123,142	\$93,097,580	\$3,974,438	4.46%

INFLUENTIAL FACTORS

- GAS & ELECTRIC INCREASES
- MAINTENANCE CONTRACT
- HOUSEKEEPING CONTRACT
- SECURITY CONTRACT
- LIGHTING UPGRADE STATE MANDATED PROJECTS

Primary Factors Influencing Rates	Variance	% of Square Footage Increase
Utilities	\$ 2,252,110	4.70%
Professional & Specialized Services	\$ 668,374	1.39%
S&EB Increases	\$ 292,162	0.61%
Lighting Projects	\$ 225,000	0.47%
Depreciation Expense	\$ 196,188	0.41%
CAP & Admin Allocation	\$ 120,713	0.25%
Other	\$ 79,109	0.16%
Salary Savings	(\$ 332,288)	-0.69%
Use of Unrestricted Net Position	(\$ 780,019)	-1.63%
Square Footage Variance Total	\$ 2,721,349	5.67%

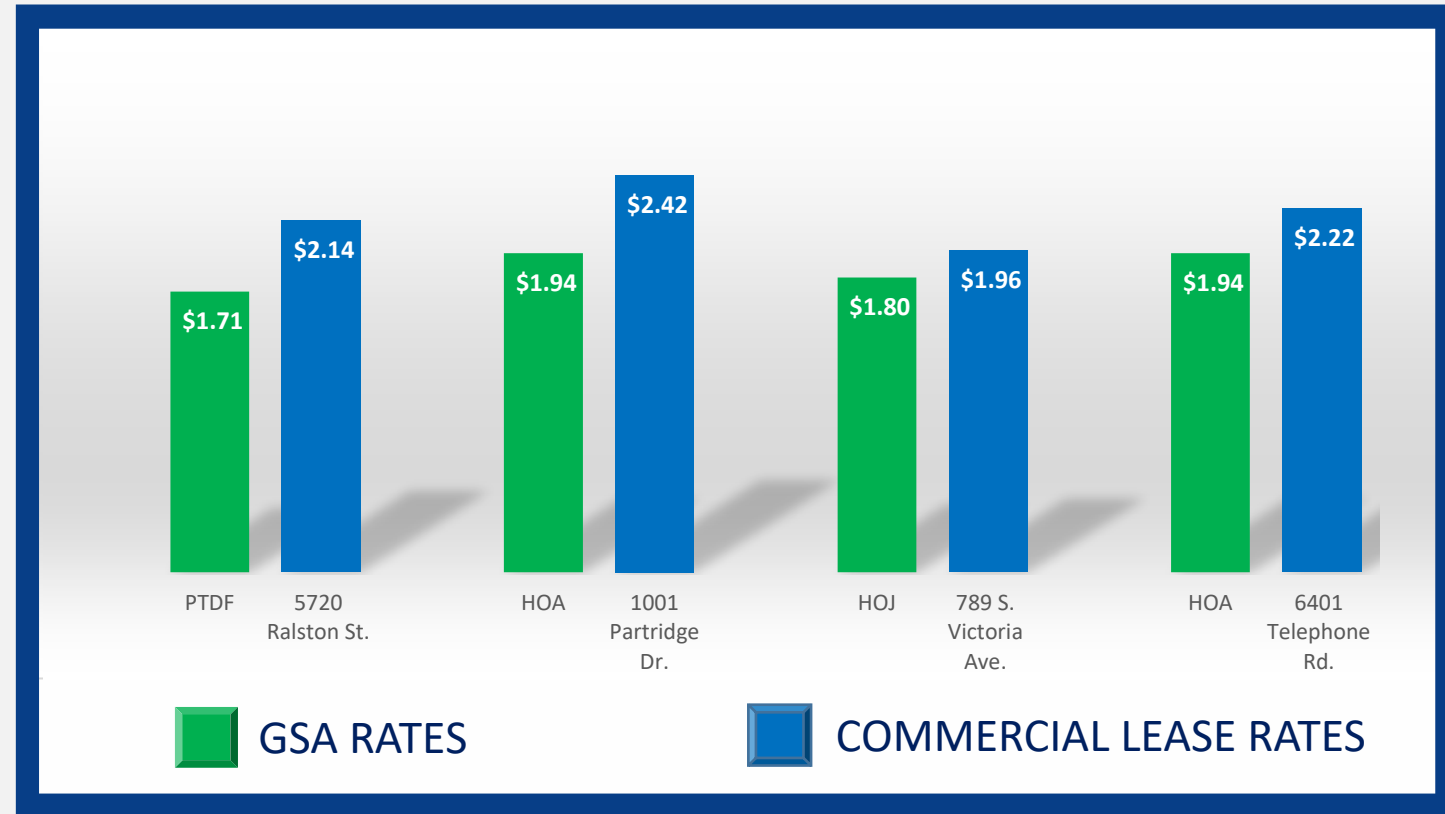
TO OWN
VS
TO LEASE

**GSA BEATS
THE MARKET!**

INCLUDES:

- UTILITIES
- MAINTENANCE
- HOUSEKEEPING
- GROUNDS
- CAPITAL COSTS

SQUARE FOOTAGE BENCHMARKS

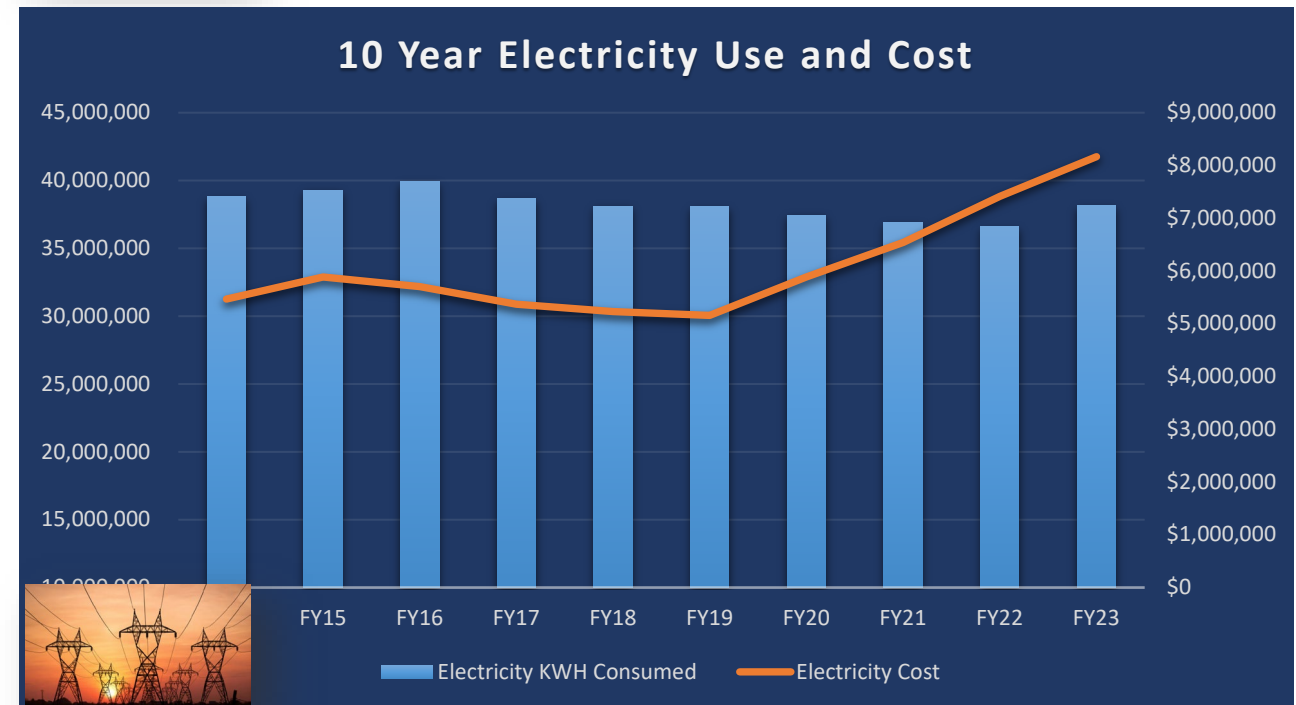
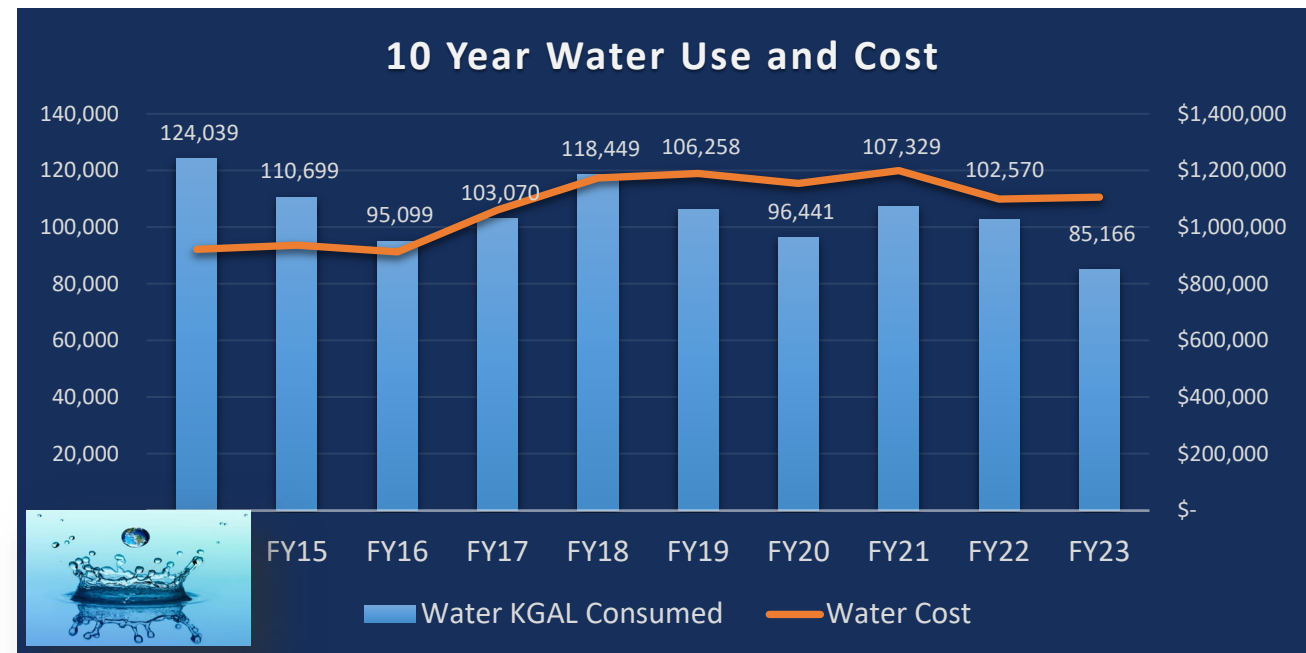


*Both graphs include utilities, maintenance, housekeeping, grounds and capital costs, but exclude security guard service

**Commercial lease rates include property taxes

GSA Proactively Reduces County Consumption to Combat Utility Costs Increases

- **WATER:**
REDUCED CONSUMPTION BUT INCREASED RATES
- **ELECTRIC:**
COLDER WINTER DROVE CONSUMPTION INCREASE, AND RATES CONTINUE TO RISE
- **GC SOLAR:**
EXPECTED TO DECREASE ELECTRICITY COSTS BY \$313K (9.40%) AT THE GC CAMPUS (APPROXIMATELY 2025)



GSA FLEET SERVICES

REASONS FOR INCREASE:

- SIGNIFICANT INFLATION
 - New vehicles
 - Parts
 - Fuel
- MILES DRIVEN STILL BELOW PRE-COVID LEVELS

AVERAGE FLEET RATES

	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Fixed Cost per Vehicle (Annual)	\$5,373	\$4,848	\$5,236	\$6,449	\$6,661
Average Variable Rate per Mile	\$0.23	\$0.24	\$0.27	\$0.31	\$0.32
Average Fuel Rate per Mile	\$0.33	\$0.31	\$0.36	\$0.43	\$0.49

FLEET RATE BENCHMARKS

FY 22-23 AVG Fuel Prices	Internal Fuel w/markup	Market/ External Fuel	AVG Savings Per Gal
Diesel	\$4.78	\$6.03	\$1.26
Unleaded	\$4.39	\$5.45	\$1.06

Fuel Type	FY 20/21 Gallons	FY 21/22 Gallons	FY 22/23 Gallons
Diesel	167,902	159,803	206,088
Unleaded	845,811	859,454	915,501



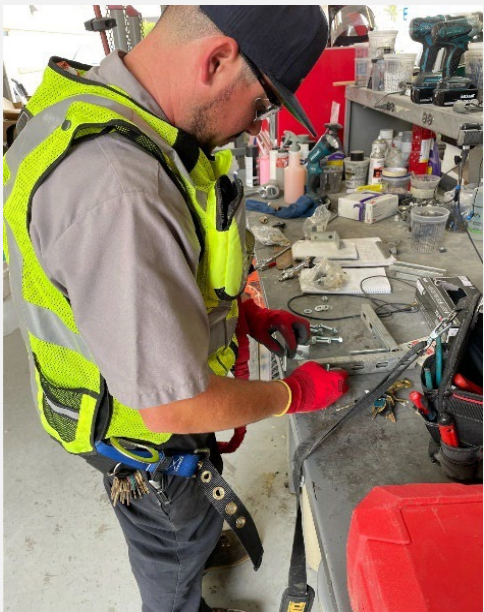


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Service Excellence Award
Board Recognized Winners

GSA Lean Six Sigma Continuous Agency Process Improvement

Since the County adopted LSS in 2008,
GSA has seen 15 years of
Incredible Staff Suggestions and Initiatives

Total Savings nearly
\$13.1 Million
Total submitted GSA projects **291**



17 Events
in FY22/23



Total FY 22/23 Savings
\$712,378

Staff
hours
saved in
FY22/23
4,362



Maintenance

Facilities and Materials



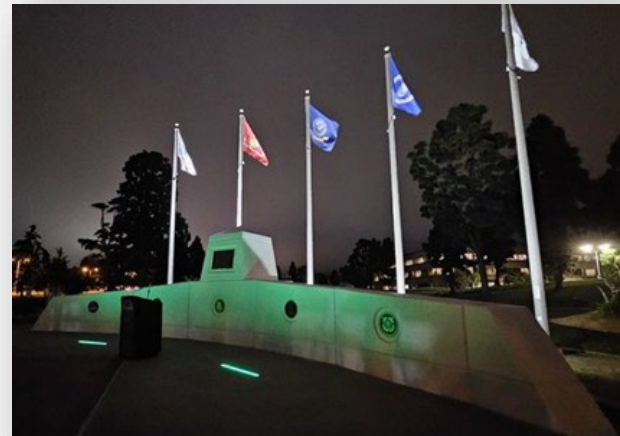
- 106 buildings maintained and services for over 3.423 Million sq ft
- 70 maintenance staff perform over 21,379 work orders annually

Achievements

- ❖ Operation Green Light: Ventura participated with the National Association of Counties to appreciate our veterans. GSA installed green programmable LED lights to illuminate the Veteran's Memorial, proudly lit for Veterans Day.
- ❖ New Dispatch quality control work order central: through Maintstar15 and staff efforts over 50% of work orders submitted through website enabling quicker response time and less duplication of efforts.
- ❖ Emergency measures and repair coordination permitted JJC facility staff to continue to provide facility cooling when two chillers failed.
- ❖ In partnership with Probation Agency, replaced over 80 graffiti damaged door windows at the Juvenile Justice Center.
- ❖ To capture a savings of 20,580 kWh/yr, maintenance completed an interior lighting retrofit to direct wire LED fixtures in 5 suites at 2220 Gonzales.

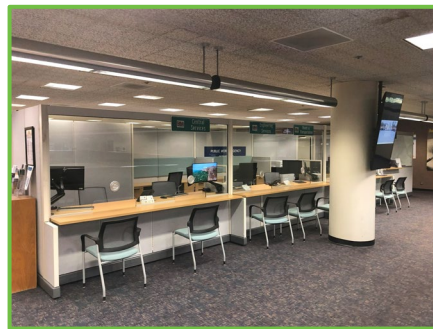
Capital Renewal (FY25 Budget Allocation \$10.5M)

- ❖ Added 28th building to portfolio, 2240 E Gonzales, over 2.4 million SF, with a Current Replacement Value (CRV) over \$1.7B.



Facilities Projects Group

Facilities and Materials



- Team of 6 Projects managers who complete \$20-25 M/yr of capital renewal, major maintenance, tenant improvement and furniture installation projects.
- Supports County strategic priority to provide reliable robust sustainable infrastructure, & facilities to serve the needs of the public

Achievements

- ❖ Performed 990 client furniture work orders
- ❖ **HCA Office Space Turns into Dental Office** (Valued at \$513.4K):
Project's commitment to customer service and stewardship to assist HCA to provide equitable and timely access to quality healthcare and public services.
- ❖ **Thille AC Units Replacements**(Valued at \$1.68 Million):
After over 52-week lead time due to supply chains, the team finished final inspections and placed into service before the summer heat waves.
- ❖ **HOA Public Works Agency Renovation** (9 phases) (Valued at \$2.26 Million):
Assist PWA to promote a culture of connection, health, and well-being for county employees to better serve public needs. Full renovation includes new office systems furniture for bright spaces with more natural light, removed feeling of PWA mazes, and welcoming front counters inviting participation with County staff.

Housekeeping, Grounds & Security



- 3 million square feet of facilities cleaned
- 239 acres of landscaping maintained
- Over 300 cameras with 22 posted guards managed with safety response and incident management to protect county personnel, county assets, and the public

Achievements

- ❖ Grounds installed new garden at the Agricultural Department in Santa Paula after success and praise by the public of the native gardens, succulent gardens, and pollinator and butterfly gardens at the government center campus.
- ❖ Over 80 drought tolerant and California native trees planted this year through the solar panel tree mitigation project.
- ❖ Based on GSA Employee Survey comments: upgraded custodial chemical dispensers/mixer machines to provide easier, more accurate mix of sustainable cleaning chemicals for staff.
- ❖ County of Ventura Sets the Standard for Enhanced Security
 - Implemented 5 new X-Ray Machines and Magnetometers at all 3 County Courthouses upgrading 20-year-old technology for full entry screening
 - State of California Judicial Council requested all magnetometers, statewide, be programmed to standard designed in Ventura.



Sustainability Efforts



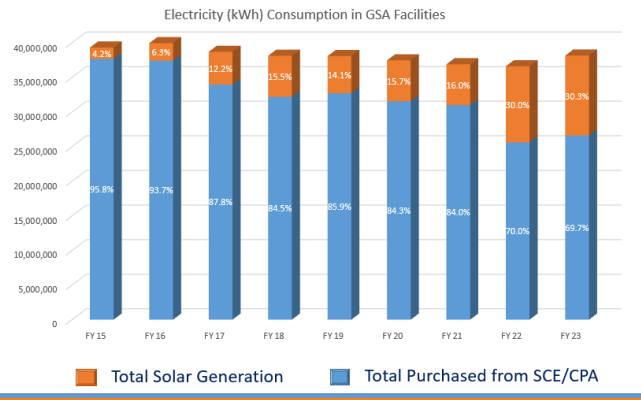
Energy Enterprise & Managed Utilities Services

- Manage \$9.11 million/year in utilities for 71 GSA facility portfolio
- 6 MW of large solar (1 MW at GC, TRJ and Juvenile Detention, 3 MW PPA Fillmore) and 600 kW of small solar generation-saving \$1.4 million/year
- \$23.6 million saved in energy expenses from over 120 projects over last 10 years

Achievements

- ❖ 3 tons diverted from landfills from 2 Electronic-Waste Collection Events on Earth Day and America Recycles Day.
- ❖ To optimize water reduction, Grounds partnered with Toro Sentinel to centralize control irrigation systems to regulate irrigation cycles based on climate conditions.
- ❖ Preemptively evaluating battery powered landscape equipment including trimmers, chainsaws, blowers, mowers, tractors, and carts for Go Green Initiative goal to meet SB 1346 requirements.
- ❖ ForeFront Power 5.8 megawatts solar generation at the Government Center is in design phase. Construction planned to begin Fall 2024 with completion end of calendar year 2025. Savings of \$313k per year.
- ❖ Tesla Power Purchase Agreement, no up-front County cost, will provide Battery Energy Storage System at Todd Road Jail to reduce utility spending by estimated \$50,000 annually.

GSA SOLAR ENERGY GENERATED



Tree Planting in Honor of Earth Day 2023



Increased recycling programs: green waste, food waste & organics, & use of recycled paper goods.

Voted #1 Green Garage



Fleet Services

#1 Green Garage
& #10 Green Fleet
Nationwide NAFA Contest Winners

Fleets earns national recognition from NAFA,
Fleet industry's largest professional association

- ❖ 67% hybrid/electric Motorpool
- ❖ Approximately 332 tons greenhouse gas reduction annually
- ❖ Near tripling plug-in electric vehicle count by the end of 2023
- ❖ Launched 7 electric vehicle infrastructure projects within 3 years.
- ❖ Vigilant preventative maintenance to support extended vehicle lifetimes
- ❖ Require most fuel-efficient vehicle to serve each County agency's mission.



- 10,429 fleet work orders completed
- 6 fuel sites managed and 1.01 million gallons fuel supplied
- Total of 1,881 vehicles & heavy equipment worth \$70.5 Million

Achievements

- ❖ Advanced Green Fleet Regulation: California Air Resources Board (CARB)

September 29 » Released final version of new policies and regulations

October 1 » Effective immediately; strict, fast approaching deadlines
and arduous compliance structure with substantial fines

November 7 » Fleet presented to Board of Supervisors to gain approvals
for 1st stage compliance

- ❖ Board approval to transition 6 medium duty cargo vans to EV & install 6 charging ports at HOA Service building
- ❖ Board approval to transition 69 vehicles to EV/ PHEVs and install 69 charging ports at 4 County locations
- ❖ NOW OPEN: new 6-pump fuel island at the Government Center
 - 36% increase in stored gasoline onsite
 - New 12,000 gallon diesel tank installed
 - Increased resiliency during emergencies
 - Safer access and centralized equipment

Joel Miller and John "JJ" Jauregui
started in 1983 celebrate
40 years of service with GSA Fleet



Student Intern Program Success!



The Future is Bright!
Raul Avalos, Jose Galaviz, Victor Flandes



Parks Services



- 5,307 Acres:
3 oceanfront camping parks, 3 golf courses, 2 County historic sites, 22 camping, day use and park facilities, and 2 Special districts: Nyeland Acres & Oakview Center

Achievements

- ❖ New Nyeland Acres John C. Zaragoza Park
The County committed to an annual General Fund contribution removing a local tax on this underserved community.
- ❖ Parks successfully reopened after flooding disasters in early 2023 caused \$4.5 Million in damage; 13 of 18 recovery projects completed.
- ❖ GSA Parks partnered and negotiated with Caltrans to repave the Rincon Parkway. In between phases, Parks negotiated to open the Rincon for camping including over Thanksgiving weekend. This helped reduce the loss of revenue for the project.
- ❖ Received 10 project grants and supplemental funding valued at \$28,401,000 for Park improvements
- ❖ Parks sponsored two annual park volunteer clean up days

Procurement Services



- Over \$531 million in products/services procured by 33,880 VCFMS transactions with 15 staff
- Manage Countywide procurement card program with additional 29,430 transactions for \$5.9 million
- Issued 34 formal competitive solicitations with 129 responses received
- 981 cooperative agreements contracts issued saving hundreds of hours and thousands of dollars annually

Achievements

- ❖ Developed the 1st online Purchase-card training course for the 485 cardholders across County agencies utilizing Cornerstone, the County's new learning management system.
- ❖ Saved \$113,700 on the Small Business Outreach RFP working with the CEO Economic Vitality office. With these savings, the County can support more small, local businesses.
- ❖ Sheriff's Office DNA Testing Services RFP - \$120,000 savings in contract negotiations help serve more victims because more sexual assault kits can be processed under the same budget.

Business Support Services



- Team of 35 performing courier services, mail center, scanning, data analytics, surplus, warehouse and records center operations

Agency Partnerships: Human Services, Resource Management, Health Care

- ❖ Scan over 1.7M images, 99% of HSA's scan volume, with 100% on-time compliance Set statewide precedent for California Automated Welfare System (CalSAWS)
- ❖ RMA scalable workflow converted records into digital content, providing both required document retention and expanded public and staff search access to improve transparency and citizen access for Public Records Requests
- ❖ Created and processed 1,500 employee leave of absence (LOA) workflows for CEO HCA HR improving visibility and shift coverage for staff and patients.

Achievements & Highlights

- ❖ GSA Surplus, County of Ventura ranked 4th in total sales volume in the Public Surplus system against all US Counties with only 2 FTE's
- ❖ Surplus reallocated 15 full pallets of over 5,000 boxes containing 521,082 syringe units from Emergency Medical Services to the Health Care Agency resulting in \$195,000 in hard-cost savings.
- ❖ 877 Design projects completed by Creative Services (2 FTE's)



Administrative Support

IT, Fiscal, HR



Behind the Scenes Achievements

- ❖ 107 Public Meetings supported in the Board of Supervisors Boardroom by DSETs
- ❖ GSA-IT implemented Ventura County's 1st informational banner for the Board of Supervisor's broadcast meetings and picture-in-picture functionality to better showcase to the public those presenting at the podium while their presentation is displayed on screen.
- ❖ HR coordinates GSA internship programs, including CEO Summer at the County, Oxnard Community College, and over the past 12 months hosted 10 interns
- ❖ Fiscal calculates 1,238 departmental budget estimates and 321 unique line-item rates for other departments to calculate their budgets



GSA AWARDS



17th
consecutive
year!

GSA Maintenance earns California
Counties Facilities Service Association
(CCFSA) Award of Excellence



Fleet won **#1** Green Garage in
nationwide NAFA contest
&
Top 10 Green Fleets



GREAT SERVICE ALWAYS ACKNOWLEDGED



24th consecutive year!
Achievement of Excellence
in Procurement

County of Ventura
Service Excellence 2023 Winners



Todd Road Jail Maintenance for
Parts Rebuild Stations



Projects Furniture Team
Repurposing Vanguard
Bldg saving over \$220,000



Baseline Procurement
Implementation



Great Service Always Moves into Fiscal Year 2024 - 2025



GSA Agency Goals Align With County Strategic Plan

- ❖ To capture thousands in potential savings and reduce greenhouse gases, GSA will continue partnerships to install solar and battery storage at the Government Center, Fire Stations, Oak View Park and Resource Center, Todd Road Jail, and across GSA-managed facilities.
- ❖ Conduct an Electrical Master Plan study for GC and TRJ to determine overall impact of full electrification of fleet, building equipment and grounds equipment to determine best infrastructure upgrades.
- ❖ Convert 1970's pneumatic HVAC controls in HOA/HOJ/PTDF to Direct Digital Controls enabling equipment diagnostics and whole building environment management with expected energy savings of 10-15%.
- ❖ Fleet Services, through Charge Ready II, will assist County infrastructure installation for 69 electric vehicle chargers and purchase 69 new electric vehicles.
- ❖ Fleet Services will continue to encourage change within our customer base to purchase or use smaller, greener and more cost-effective vehicles and continue strides to reduce underutilized vehicles in our customer agencies.
- ❖ Grounds will plant 200 trees and design/plant 3 new gardens in 3 phases by spring of 2025, while testing electric equipment for future purchase.
- ❖ Security Services will support County Agencies with SEAP updates and evacuation exercises while updating critical security systems to include full renovation of the Security Control Center.
- ❖ Park Services will utilize grants and other supplemental funding for 10 capital projects in the County Parks.





In Summary, OUR FOCUS

- ❖ Committed, Empowered Workforce
- ❖ Greater Value for the Customer
- ❖ Develop Agency Best Practices
- ❖ Sustainability, Natural Resources Protection and Infrastructure Support



The Fiscal Year 24/25 GSA Rate Team

Special
Thanks!



Chastity Gaynor



Celeste Iyer



Edward Palkovic



Yolanda Ruiz



Andrew Smith



Amber Spahr



Dana Vodantis

You're highly valued and appreciated!



Thank you

Onward and Upward