

# General Services Agency



## Budget Brief

David J Sasek, P.E.  
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# 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.



# GSA Provides GREAT SERVICE ALWAYS!

## Fleet Services

Light Duty

Heavy Duty

Motorpool

Body Shop

Up-Fit Shop

Parts Shop

Fuel Site Operations

## Administration

Countywide Procurement

Fiscal

Human Resources

Information Technology

## Parks Planning and Development

Maintenance

Ranger Operations

Nyeland Acres  
Oakview

Park & Resource Center

## Facilities & Materials

Business Support Services

Maintenance

Utilities

Housekeeping

Security Services

Grounds

Facilities Projects

Required Maintenance



# FY 21-22 Preliminary Budget Summary

**\$162.4M  
Budget**



**\$33.8M  
for 298 staff**

**\$105.7M  
for services &  
supplies**

**\$22.9M  
for fixed assets**

## Fleet

Heavy Duty \$ 9.8M  
Light Duty \$ 32.7M

*51 FTEs*

## Administration

Admin \$ 4.9M  
Procurement \$ 3.8M

*49 FTEs*

## Parks

Operations \$ 5.2M  
Capital \$ 4.0M

*23 FTEs*

## Facilities & Materials

Maint & Utilities \$ 41.4M  
Hskpg & Grounds \$ 19.8M  
Security Services \$ 6.1M  
Business Support \$ 8.1M  
Facilities Projects \$ 26.6M  
Required Maint \$ 9.5M

*175 FTEs*





# Internal Service Fund Rate Changes

Total FY 21/22 =  
1.18%

Total FY 20/21 =  
1.93%

Cumulative savings of \$33 million  
in Square Footage over 13 years  
compared to CPI

	FY 20-21	FY 21-22
Square Footage	3.92%	3.33%
Transportation & Heavy Equipment	4.12%	(0.21%)
Procurement	(2.2%)	0%
Facilities Projects	0%	0%
Business Support Services	(2.1%)	1.9%

**Square Footage:** Building maintenance, utilities, security, housekeeping, and grounds  
**Transportation and Heavy Equipment:** Vehicle maintenance & repairs, fuel, depreciation

# Administrative Services Fiscal Services Human Resources Information Technology Procurement

- Purchasing Agent delegated authority by the Board of Supervisors via Ordinance 4084
- 28,583 transactions processed in FY19/20, totaling over \$465 million
- 926 Procurement cards, covering 19,800 transactions and \$4.3 million in purchases
- 21 years in a row Winner of Excellence in Procurement Award





# Maintenance

- 114 buildings maintained by GSA totaling 3.1 million square feet
- Repair and operation of building infrastructure, equipment, and systems
- Completes over 27,000 work orders per year

# Facilities Projects

- Total FY20 combined funds executed: \$20 million
- Completed 211 facilities projects for our clients

# Security Services

- Contract Guard Service
- Government Center rallies/protests
- 23 protests at GC coordinated with VCSO, VPD Court Services Bureau – the largest protest consisted of over 1,000 participants
- Room Reservations, Special Events and Special Use Permits



# Facilities and Materials

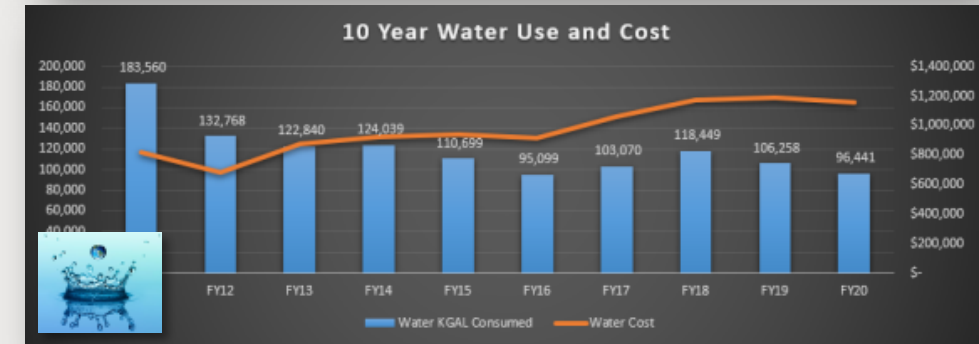
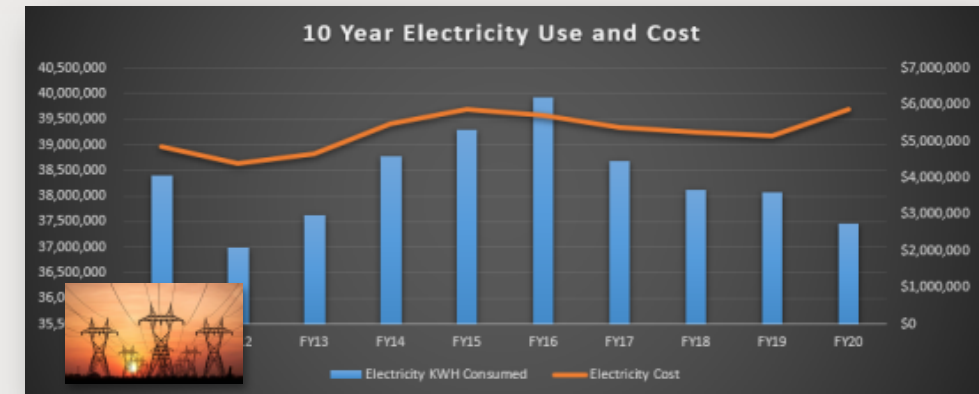


## Housekeeping and Grounds

- 42 buildings totaling 3 million square feet
- 238 acres of grounds maintained
- 2,822 trees –124 planted in last 12 months



weed management



## Energy and Utilities

- Utilities management, Review Billing Rate Schedules
- County consumption reductions
- Energy efficiency, renewable energy projects; energy audits at 54 GSA managed facilities

# Facilities and Materials



# Business Support Services

- Process Automation
- Data Analytics
- Scan Solutions
- Records Center
- Courier Center
- Mail Center
- Warehouse
- Surplus
- Graphics Design
- Print Solutions



The Mail Center sorts and batches incoming U.S. mail and internal brown mail, leveraging volume to achieve USPS discounted postage savings in FY19/20 of \$225,000



In FY19/20, GSA Mail Solutions/Courier Services processed 4,250,000 pieces of total mail volume with 2,000,000 First Class presorted automated mail



The Scan Center provides for Digital Workflows supporting over 3 million images for HSA, RMA, and PWA



More than 72,000 boxes of records managed for over 19 County agencies and 57 County departments



6 daily courier routes support 310 individual locations, including COVID testing centers throughout the County

## Facilities and Materials



# Fleet Services

Fleet Services currently has 14 Battery Electric Vehicles and 10 Plug-In Hybrid Vehicles available for use in the Central Motor Pool.

- These vehicles have saved more than 3,526 metric tons of CO2 from entering the atmosphere annually
- Fleet's Renewable Diesel Program has reduced CO2 emissions by more than 3,421 metric tons annually

New Fleet Partnerships in GHG Emissions reductions:

- Southern California Edison  
Charge Ready 2 program for EV charging infrastructure
- CA Energy Commission/Ventura County Regional Energy Alliance Grant funding for next phase of vehicle electrification
- Caltrans/Ventura County Transportation Commission  
Grant funding for GHG-reducing vehicle idle management



## Green Accomplishments



# Green Goals



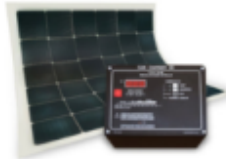
## System Components



Battery Bank & Battery Box  
Battery Mgmt. System



eCoolPark HVAC system will be installed behind the rear row of seats (Tahoe) or in the rear left panel behind rear wheel well (Ford Interceptor) and integrated into the existing HVAC system allowing for engine off cooling.



Bergstrom 220 watt solar panel system to maintain batteries and power auxiliary components



HMI controller integrated into the dash for HVAC and battery management control



GRIP Idle management system to provide auto start/stop and battery management



# Services

## Adding Electric Vehicles

Fleet Services and CEO-Sustainability received a California Clean Energy grant to add another 18 Electric Vehicles across 3 Remote Motor Pool locations.

## Solar Charging

Fleet Services will also be adding 9 solar charging stations to charge these 18 electric vehicles, thanks to the California Clean Energy grant.

## Idle Reduction

Making Sheriff patrol vehicles more efficient while not impacting performance and extending service life.

- Turns the engine off when the vehicle is shifted to park.
- Uses batteries to run all electronics and climate control systems.
- Fleet Services has an application pending approval by Caltrans to fund a pilot of 20 units plus installation.

# Parks Department

- Annual O & M budget: \$5.2M
- Enterprise Fund
- 15 regional parks (458 camping spaces)
- 1 leased park (Steckel KOA)
- 44 leases
- 4 regional trails
- 6 local parks and 1 skate park
- 3 leased golf courses
- 5 community centers
- 3 historic properties
- 5,321 acres and 23.25 miles of trails
- Staff: 6 Admin, 7 Park Rangers, 10 Maintenance Workers





# COVID 19 RESPONSE UPDATE

GSA assisted  
in set up of 9  
testing sites  
and 3  
vaccination  
sites



## Facilities & Materials

- 2 GSA managers as DSWs coordinated testing and vaccine sites



- To date, couriers transported or managed the delivery of 398,542 COVID test kits to testing labs



**Provided over 23,014 DSW Staff  
Hours Valued over \$1.1M**



## Procurement

- Dedicated Procurement support to HCA and EOS, completing countless urgent requirements (i.e., \$6.5 million in testing kits in 5 hours, 2-1-1 Interface, medical supplies)
- Project Roomkey

**1st  
in State**

## Parks

- Cancelled 11,404 reservations due to COVID-19 for a revenue loss of \$1,308,577

**229** LSS  
events  
completed  
since 2008!



## Lean Six Sigma Continuous Agency Process Improvement

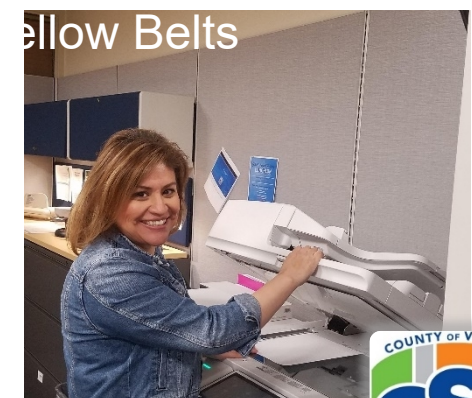
In FY19-20, almost **20%** of GSA's workforce,  
51 employees participated in LSS events,  
27 employees participated in more than 1  
event

Over 2018-20, nearly 40% of staff have  
participated in LSS events

Current staff trained:



**Over \$9.1M**  
saved to date  
(hard and soft savings,  
excluding recurring  
savings)





# Award-winning Teams

- 2021 CGSA Lieb & Kronberg Excellence in Service Award, 1<sup>st</sup> place: Robert Crawford, Fleet Staff Services Manager
- 2020 Achievement of Excellence in Procurement – 21<sup>st</sup> consecutive year
- 2020 Recognition as a Notable Fleet by APWA's *Government Fleet Magazine*
- 2020: Ranked #54 out of 38,000 eligible fleets for NAFA's Top 100 Fleets
- 2020 California Counties Facilities Service Association (CCFSA) Award of Excellence to GSA Maintenance – 16<sup>th</sup> consecutive year
- 2020 EPIC Award – Awarded for the County's "2018 State of the County Annual Report," prepared for the County Public Information Officer by GSA BSS Graphics
- 2019 Beacon Spotlight Gold Level Award for Energy Efficiency, recognized for achieving 14% natural gas

10th consecutive Top 500 Security Leaders Award, placing 13th for "Biggest and Best Security Organization in the World"



2019 Voted Southern California's "Worth the Green Fee" by Greenskeeper.org, Soule Park Golf Course



CEO Service Excellence Council  
SEAward 2020 winners!  
Fleet EMS Mass Casualty Vehicle Project  
Records Center Reorganization Kaizen



# Fleet Utilization Report

Fleet developed Vehicle Utilization guidelines and assisted 8 County agencies to reduce their assigned vehicles

- **resulting in 21 vehicles turned in and \$101,759 in annual agency savings**

Fleet added 14 new Electric Vehicles to Central Motor Pool

- **54% of motorpool is hybrid/electric**



## Just a Few Accomplishments ...



### Special Services Housekeeping & Grounds

- Tree inventory restored to pre-solar-panel-project level at the Government Center

- 1,182 total trees inventory at the GC
- Reduced irrigation by 88% overall since 2007

### Business Support Services

- Migrated all Todd Road Jail print business and shop inventory business to GSA to ensure business continuity to TRJ customers after TRJ print shop closed
- Superior Courts Tax Intercept annual print-to-mail job and Treasurer Tax Collector tax mail 250,000 pieces (each) completed and qualified for greater discounted postage rates using new software





# GSA Agency Goals



Growing Works  
Nursery



## Fleet Electrification

- “Ready, Set, Go” grant to purchase 18 more Electric Vehicles for the motor pool
- GSA Fleet Services will start a pilot project to reduce the idling in Sheriff’s patrol vehicles
- SCE Charge Ready 2 Grant opportunity

## Parks Expansion

- Design and Construct Lewis Road Park, a 2-acre local park with native plant demonstration garden and discovery labyrinth was approved in March 2021 to be managed via a public-private partnership with Growing Works

## Commitment to Parks Pledges

- Commitment to support the General Plan Goal of Planting 1,000 trees per year
- Increase Parks volunteers: 19,760 volunteer hours logged in 2020; new target of 20,220 in 2022

# CSA Agency Goals



## Campus Security

- Upgrade on-campus video surveillance cameras including 13 cameras to become high definition in calendar year 2021

## Resource Protection

- Reconfigure Security Control Center to improve operations
- Complete 3MW solar energy plant project with Ventura Solar in Fillmore in Fall 2021
- Energy Audits of 54 facilities, develop list of energy projects
- Install 2 new 2500 kVA transformers and cabling at Government Center to replace obsolete infrastructure
- Support General Plan goal of planting 1,000 climate-ready trees per year throughout the County of Ventura
- Plant native milkweed and nectar plants where feasible to help recover monarch butterfly species
- Implement Phase 1 of 3 to replace hardscaping and landscaping throughout the GC campus



# In Summary, OUR FOCUS

- Committed, Empowered Workforce
- Greater Value for the Customer
- Leveraging Technology
- Sustainability, Natural Resources, and Infrastructure Support

