



GENERAL SERVICES AGENCY



PRESENTED BY WILLIE A. HOPKINS

APRIL 13, 2021



MISSION

VISION

VALUES

Provide Alameda County with quality and innovative logistical support.

Valued as a world class provider of GSA services.

Satisfying our customers

Building productive relationships

Ethics and integrity

Leading by example

Embracing diversity and differences



“The people behind the people”



Strategic Alignment with Vision 2026



THRIVING & RESILIENT POPULATION

- Support County's efforts through capital projects to provide housing for the unsheltered population through Project Roomkey/Homekey.
- Better utilize owned space in County Buildings which is more economical than leasing new space.
- Install intelligent building automation controls that allow for the efficient use of resources.



SAFE & LIVABLE COMMUNITIES

- Ensure infrastructure meets the highest safety and security standards
- Review, revise and communicate emergency preparedness and standards related to employee safety and infrastructure.



HEALTHY ENVIRONMENT

- Procure alternative fuel vehicles to reduce the county's carbon footprint.
- Align agencies to develop climate action and resilience strategies for government services and operations, prioritizing emergency preparedness, equity, and economic recovery opportunities.



PROSPEROUS & VIBRANT ECONOMY

- Outreach to local vendors through our Small, Local, and Emerging Businesses (SLEB) Program to encourage vendors to supply goods, services, and labor for county construction projects.

MANDATED SERVICES



STATE

Hazardous Materials *Abatement*
Energy Conservation
Environmental Protection AB 32
Facility Maintenance
Real Property Management



FEDERAL

National Pollutant Discharge Elimination System
Americans with Disabilities Act Projects



GSA HIGHLIGHTS



- Expanded Contractor Technical Assistance Program to increase contractors' capacity to participate in construction projects.
- Recognized by the Environmental Protection Agency's top 30 local government list of green power users.
- Provided emergency support (Purchasing, maintenance, logistics, transportation, staffing, real estate, construction)
- Completed ten-year climate action plan, achieving nearly 30% reduction in greenhouse gas emissions reductions as of 2019.
- Reduced Co2 emissions by 183 tons by use of Electric vehicles in County fleet.



FINANCIAL SUMMARY



General Fund and Internal Services Fund

Financial Summary

General Fund	FY 2020-21 Approved Budget	FY 2021-22 Maintenance of Effort Budget	Change from FY 2020-21	
			Amount	Percentage
Appropriation	\$22,558,947	\$21,773,068	(\$785,879)	-3.5%
Revenue	\$12,066,816	\$10,517,074	(\$1,549,742)	-12.8%
Net County Cost	\$10,492,131	\$11,255,994	\$763,863	7.3%
FTE - Mgmt	38.00	38.00	0.00	0.0%
FTE - Non Mgmt	54.69	54.69	0.00	0.0%
Total FTE	92.69	92.69	0.00	0.0%
Internal Services Fund	FY 2020-21 Approved Budget	FY 2021-22 Maintenance of Effort Budget	Change from FY 2020-21	
			Amount	Percentage
Appropriation	\$158,521,249	\$155,874,616	(\$2,646,633)	-1.7%
Revenue	\$158,521,249	\$155,874,616	(\$2,646,633)	-1.7%
Net County Cost	\$0	\$0	\$0	0.0%
FTE - Mgmt	67	67	-	0.0%
FTE - Non Mgmt	267	267	-	0.0%
Total FTE	334	334	-	0.0%



Financial Summary

Major Components of Net County Cost (NCC) Change

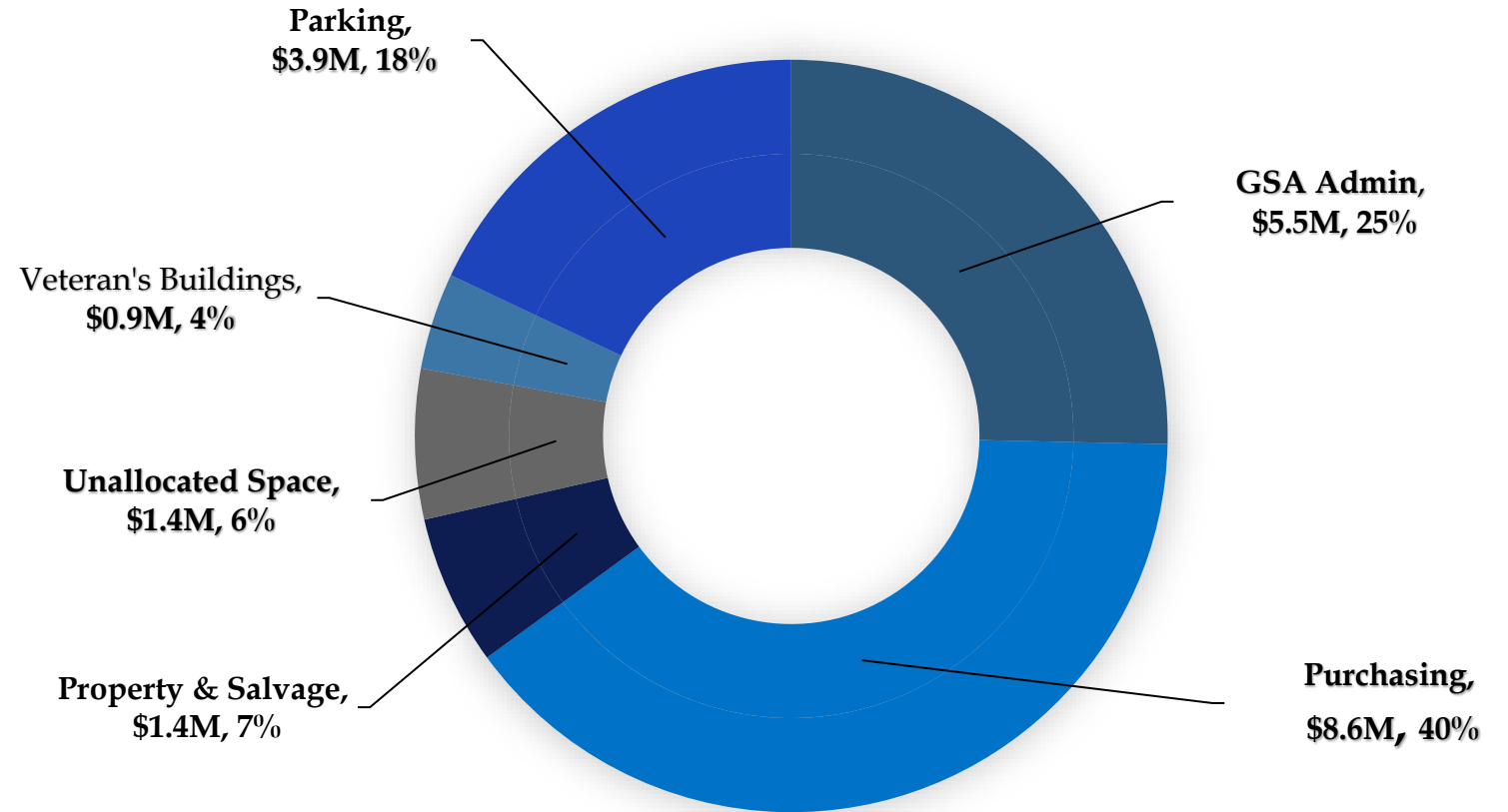
Major Component	NCC Change
Decreased Salaries & Employee Benefits costs	(\$89,000)
Increased Internal Services charges	\$64,000
Parking garage revenue loss	\$927,000
Adjustments from Early Care & Education transfer	(\$29,000)
Increased reimbursement from Countywide indirect costs	(\$350,000)
Increased costs and revenue loss from Veteran's buildings	\$147,000
Changes in Countywide services	\$94,000
Total	\$764,000



GENERAL FUND APPROPRIATION BY PROGRAM

Total GF Appropriations: \$21.7M

Financial Summary



General Fund

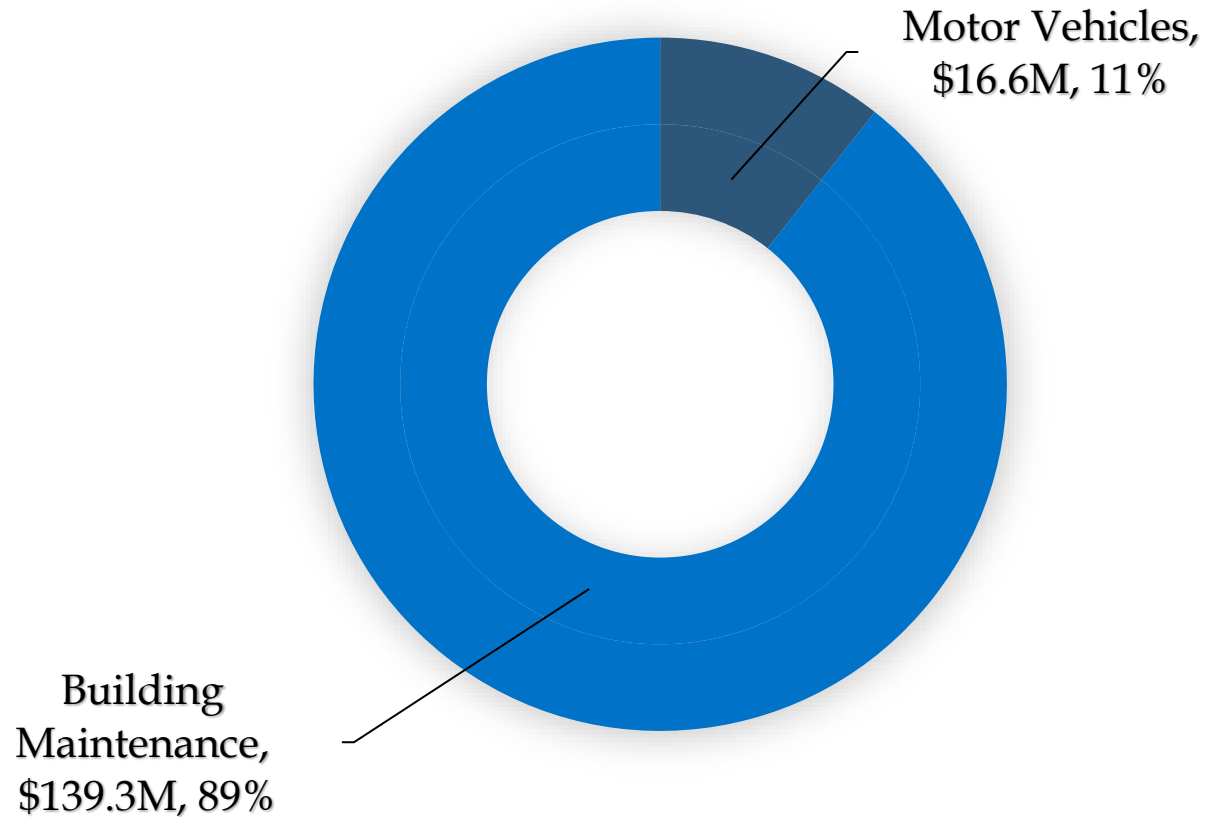
\$ 21.7M



ISF APPROPRIATION BY PROGRAM

Total ISF Appropriations: \$155.9M

Financial Summary



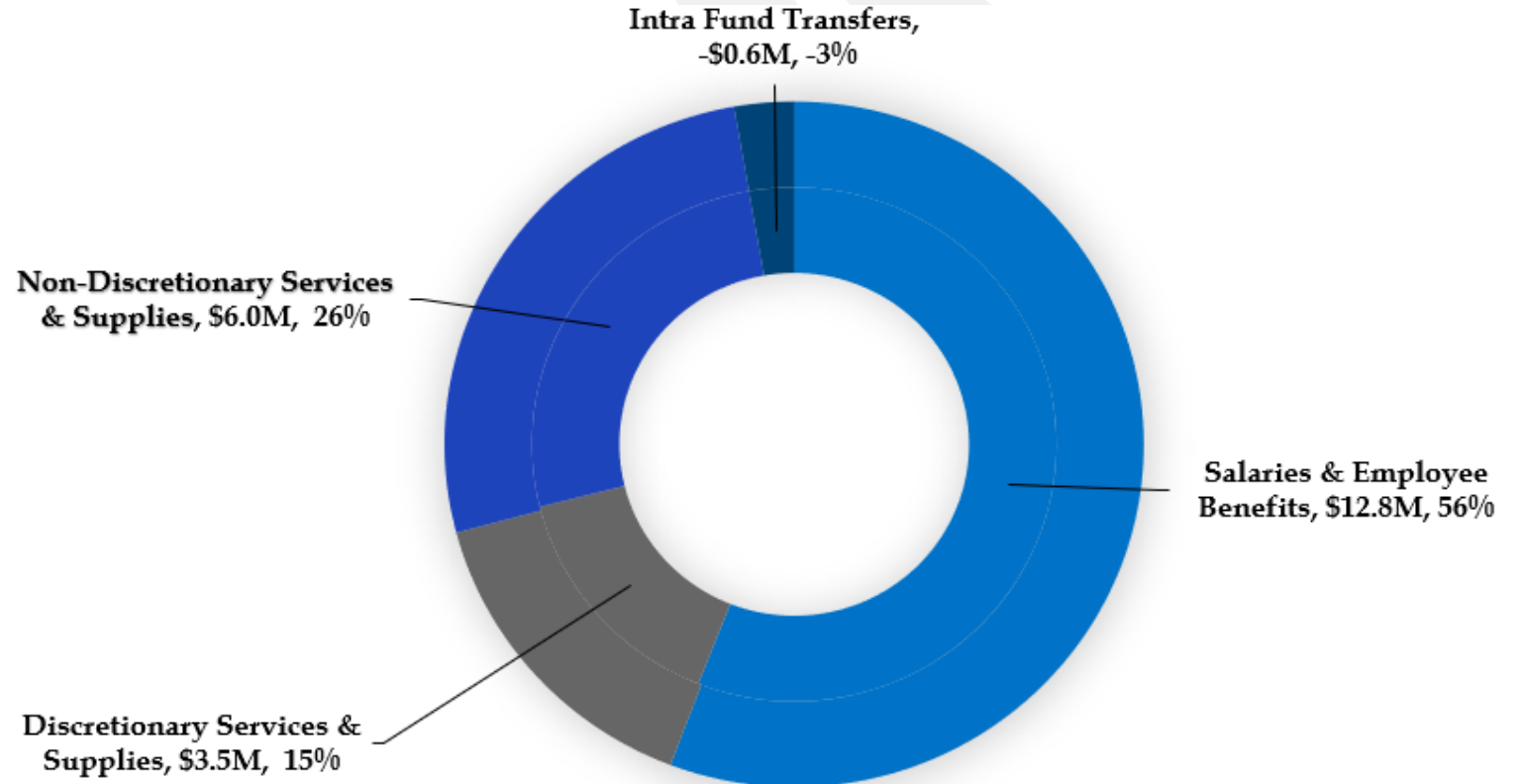
Internal Services Fund \$ 155.9M



GENERAL FUND APPROPRIATION BY MAJOR OBJECT

Total GF Appropriations: \$21.7M

Financial Summary



General Fund

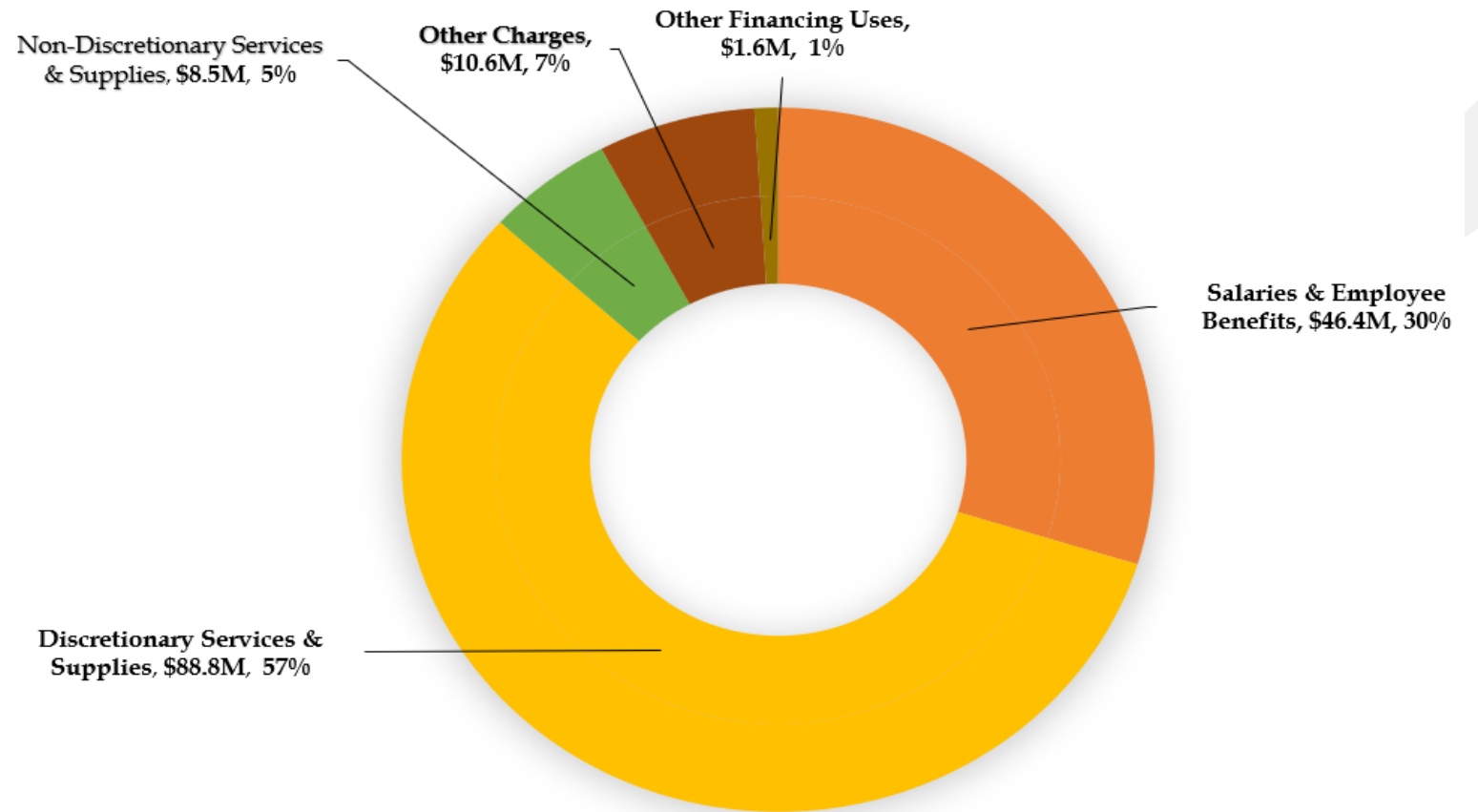
\$ 21.7M



ISF APPROPRIATION BY MAJOR OBJECT

Total ISF Appropriations: \$155.9M

Financial Summary



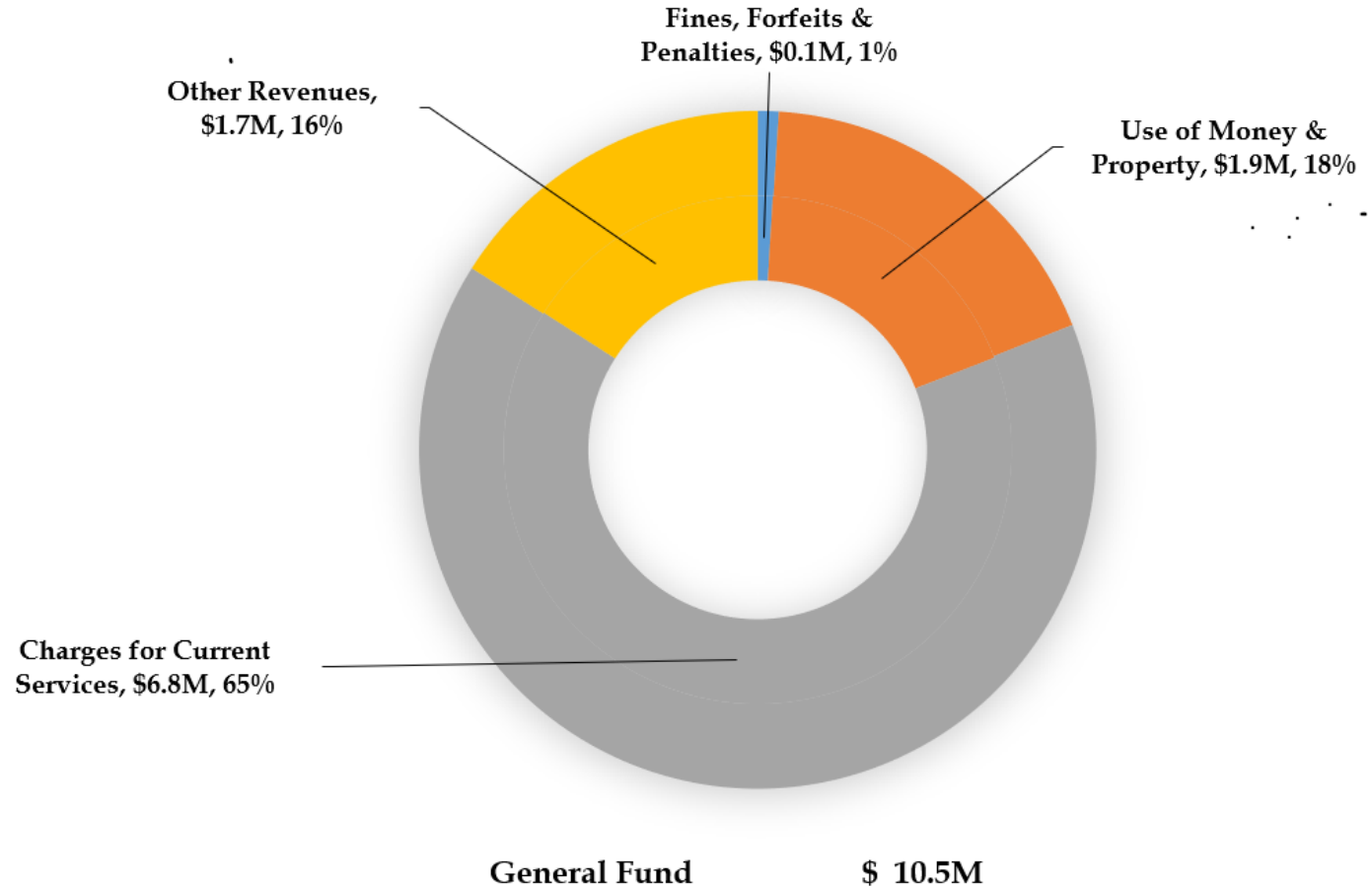
Internal Services Fund \$ 155.9M



GENERAL FUND REVENUE BY SOURCE

Total GF Revenue: \$10.5M

Financial Summary

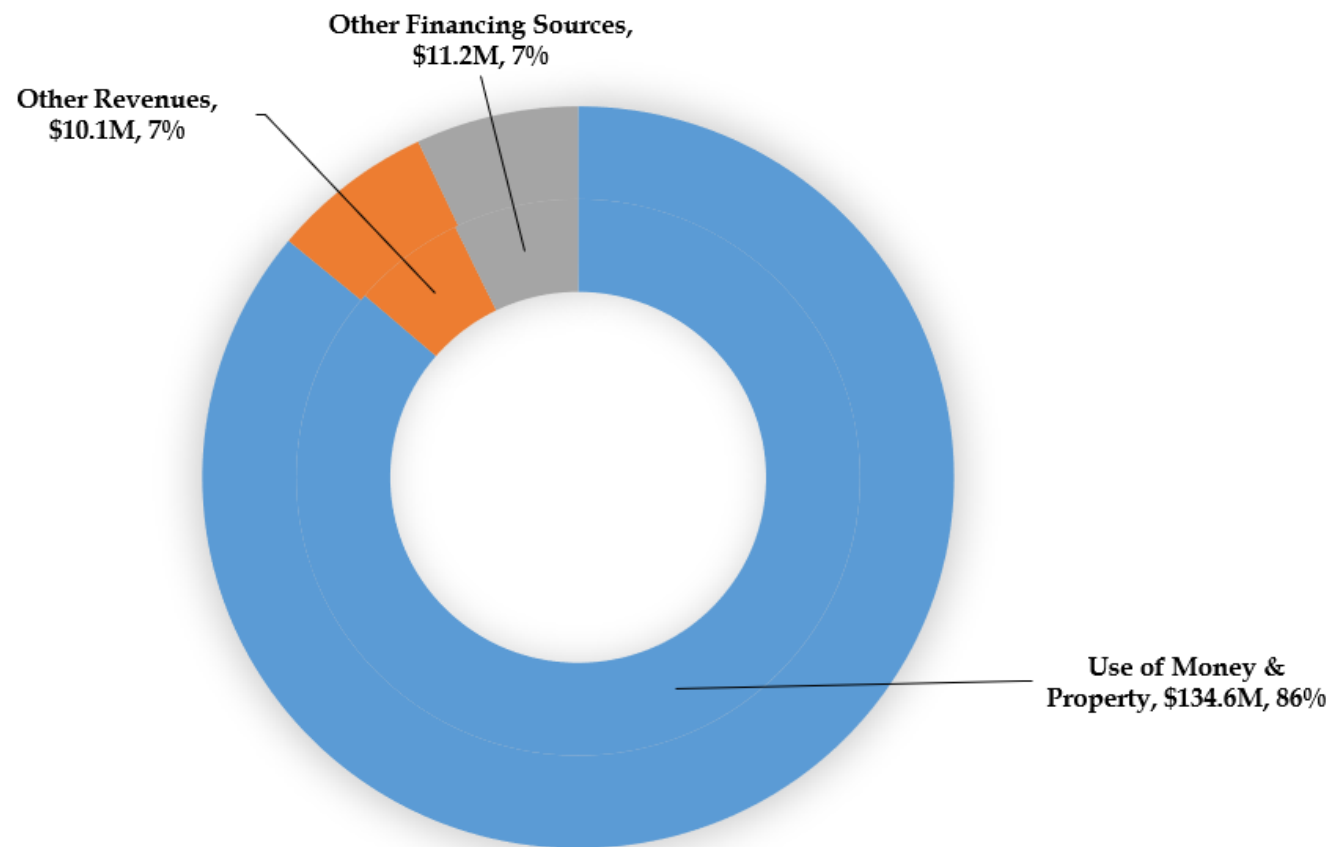




ISF REVENUE BY SOURCE

Total ISF Revenue: \$155.9M

Financial Summary



Internal Services Fund \$ 155.9M



THANK YOU
