



GENERAL SERVICES AGENCY

Presented by Kimberly Gasaway
April 12, 2022



Our Mission Vision Values



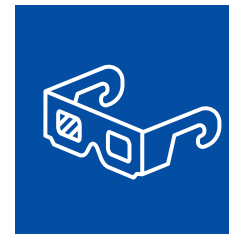
The General Services Agency continues to emphasize the importance of organizational innovation, responsiveness, accountability, and efficiency in GSA service delivery.

“The People behind the People”



Mission

Provide Alameda County with quality and innovative logistical support.



Vision

Valued as a world class provider of GSA services.



Values

- Satisfying our customers
- Building productive relationships
- Upholding ethics and integrity
- Leading by example
- Embracing diversity and differences

We're All Working Together

GSA provides a wide range of support services to Alameda County agencies and staff through its various departments. Our work has a direct impact on communities.

We build structures that transform communities including libraries and youth centers; we provide and offer opportunities for local businesses; we work towards ensuring that County work practices minimize the negative impacts on the environment.

We take great pride in our work.



BUILDING MAINTENANCE

provides janitorial and maintenance services to over 130 County-owned facilities



STRATEGIC PLANNING / REAL PROPERTY

manages real estate and Countywide space planning



CAPITAL PROGRAMS

manage capital improvements in County owned facilities



PROCUREMENT

procures goods and services Countywide



LOGISTIC SERVICES

maintains County's fleet, messenger parking, and shuttle services.



SUSTAINABILITY

supports the County's environmental and sustainability initiatives.



Our Vision 2026

We are committed in aligning our Agency's leadership, goals, policies, and practices to our mission, vision, and values.



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 and furniture
- 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



We are working on.....

- Using technology to help our employees work more effectively.
- Creating modern workspaces that untether employees from their desks. (Progressive/Dynamic workspaces)
- Evaluating workspace alternatives for space requests to optimize and reduce the use of existing space.
- Utilizing social media to expand outreach to local vendors for procurements
- Using a new online check system to make County vehicles more accessible using your county ID as the key to the car.





GSA HIGHLIGHTS

- Piloted alternative worksite strategies and polices to help reduce future space requirement
- Completed construction of a state of the art 17,500 sq. ft. Cherryland Community Center in Hayward.
- Recognized by the Environmental Protection Agency's top 30 local government list of green power users
- Expanded vendor outreach to increase contractors' participation in construction projects.
- Launched a new public and intranet website making finding information easier, faster, and better.
- Completed a ten-year climate action plan, achieving a nearly 30% reduction in greenhouse gas emissions reductions as of 2019.
- Reduced Co2 emissions by 183 tons by use of Electric vehicles in the County fleet.



Mandated Services

Activities mandated through County ordinances include countywide purchasing activities, preference for local businesses, green building waste reduction and recycling, and emergency operation planning.



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



- **National Pollutant Discharge Elimination System**
- **Americans with Disabilities Act Projects**



FINANCIAL SUMMARY



General Fund

Financial Summary

General Fund	FY 2021-22 Approved Budget	FY 2022-23 Maintenance of Effort Budget	Change from FY 2021-22 Approved to FY2022-23 MOE	
			Amount	Percentage
Appropriation	\$21,638,418	\$22,586,708	\$948,290	4.4%
Revenue	\$10,517,074	\$11,136,183	\$619,109	5.9%
Net County Cost	\$11,121,344	\$11,450,525	\$329,181	3.0%
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 Service Funds

Financial Summary

Internal Service Funds	FY 2021-22 Approved Budget	FY 2022-23 Maintenance of Effort Budget	Change from FY 2021-22 Approved to FY2022-23 MOE	
			Amount	Percentage
Appropriation	\$156,196,880	\$157,097,220	\$900,340	0.6%
Revenue	\$156,196,880	\$157,097,220	\$900,340	0.6%
Net County Cost	\$0	\$0	\$0	0.0%
FTE - Mgmt	67	67	0.00	0.0%
FTE - Non Mgmt	267	279	12.00	4.5%



Financial Summary

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

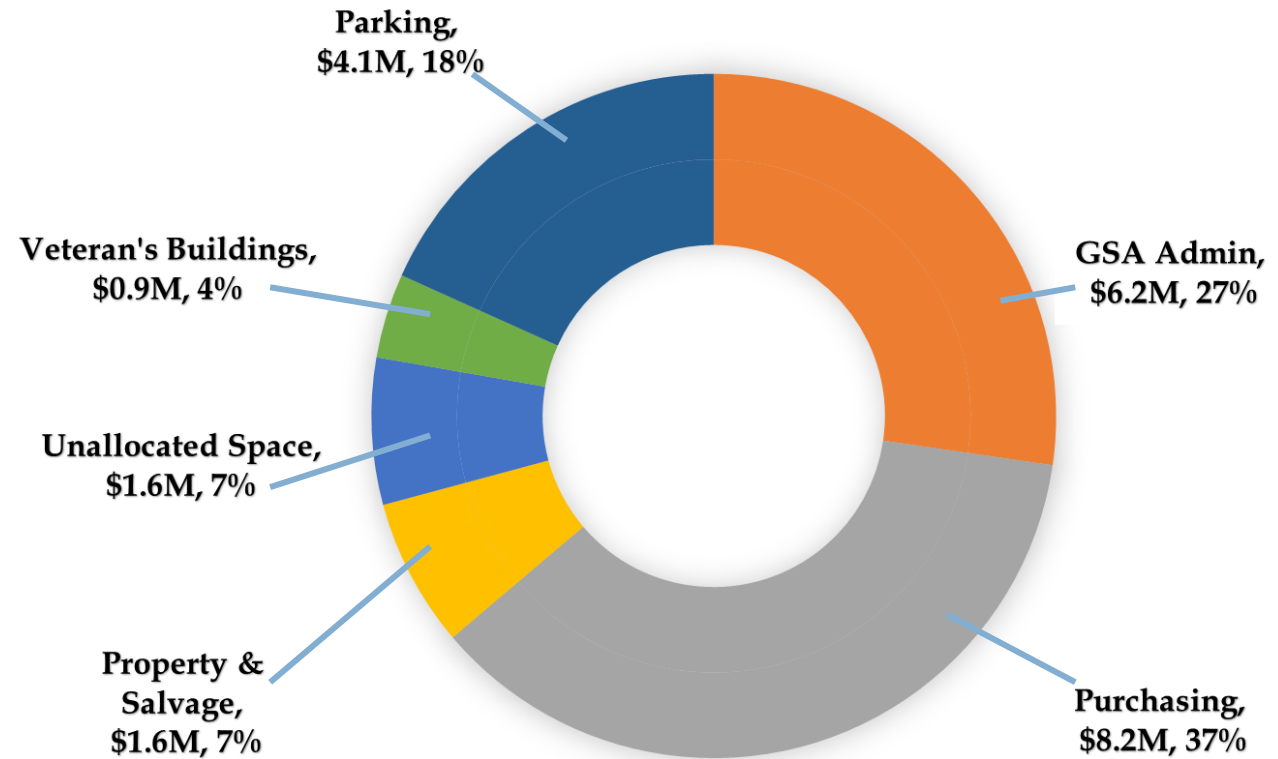
Component	NCC Change
Salary and Employee Benefits	\$0.6
Internal Service Fund Adjustments	\$0.3
Increased reimbursement from Countywide indirect costs	(\$0.5)
Increased parking garage revenue	(\$0.1)
TOTAL	\$0.3



General Fund APPROPRIATION BY PROGRAM

Total Appropriations: \$22.6M

Financial Summary



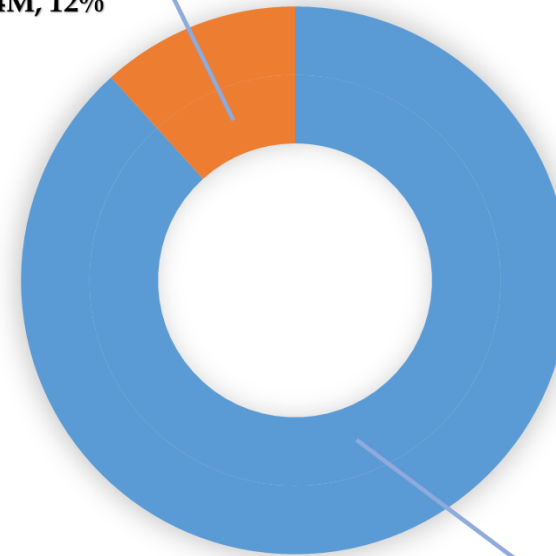


Internal Service Funds APPROPRIATION BY PROGRAM

Total Appropriations: \$157.1M

Financial Summary

Motor Vehicles,
\$18.4M, 12%



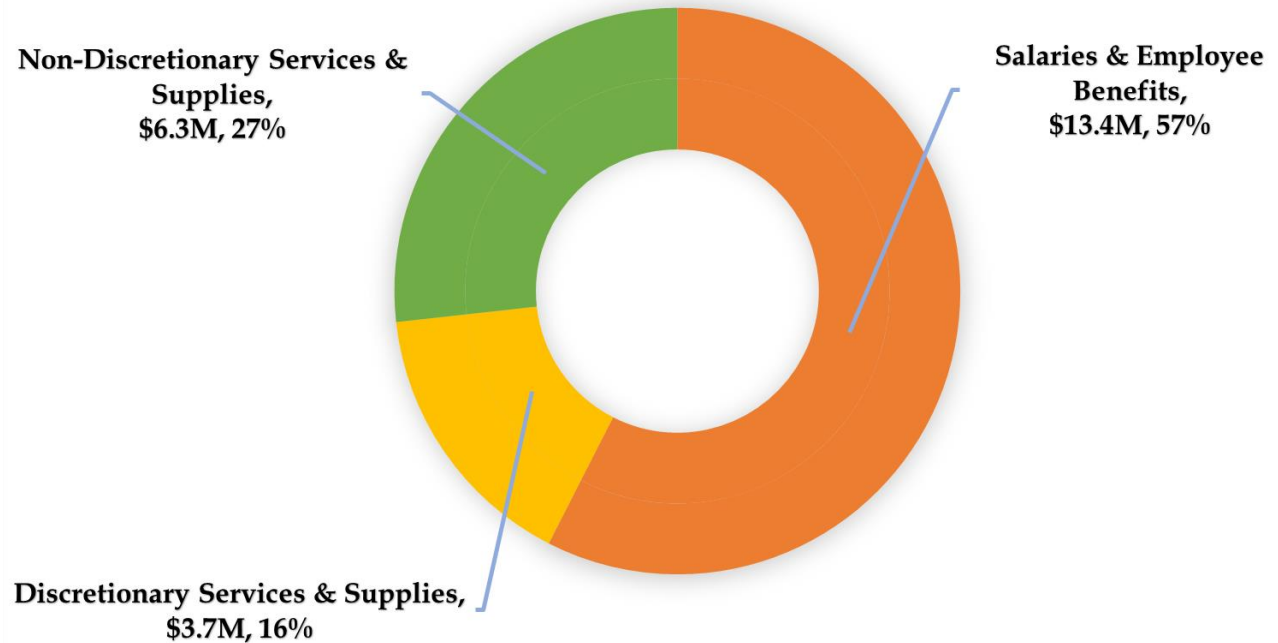
Building Maintenance,
\$138.7M, 88%



General Fund APPROPRIATION BY MAJOR OBJECT

**Total Appropriations: \$22.6M,
including Intra-fund Transfers (\$0.8M)**

Financial Summary

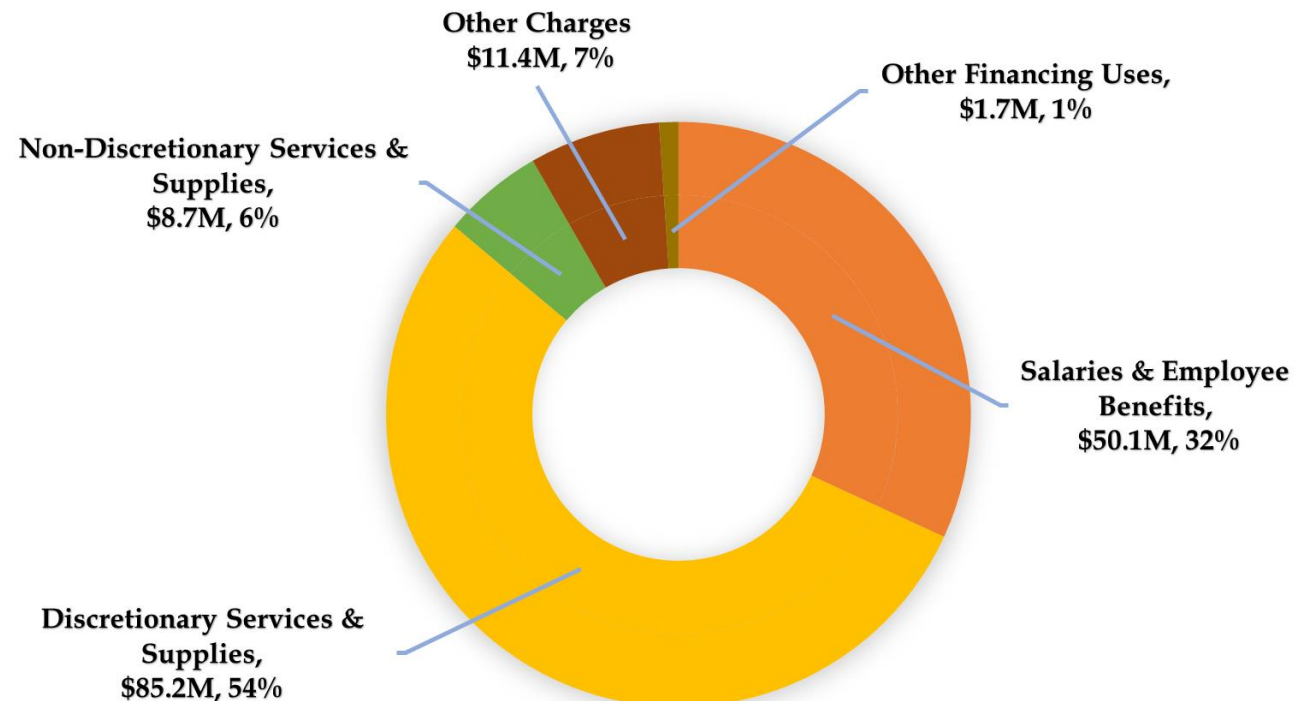




Internal Service Funds APPROPRIATION BY MAJOR OBJECT

Total Appropriations: \$157.1M

Financial Summary

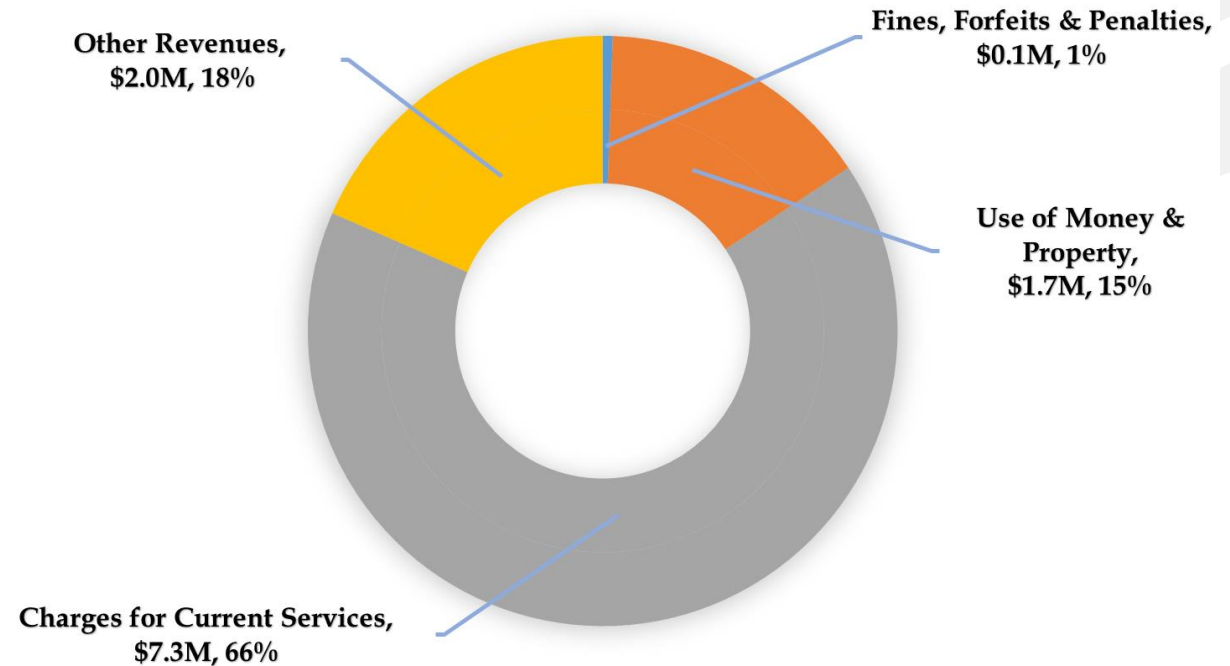




General Fund TOTAL REVENUE BY SOURCE

Total Revenue: \$11.1M

Financial Summary

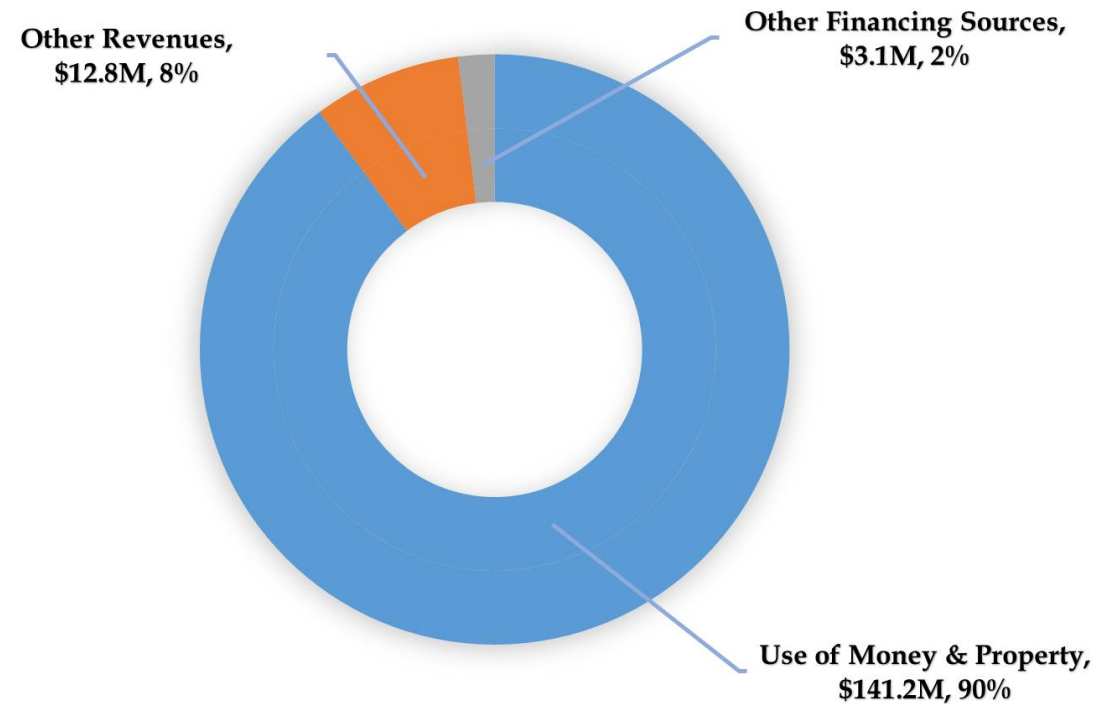




Internal Service Funds TOTAL REVENUE BY SOURCE

Total Revenue: \$157.1M

Financial Summary





THANK YOU
