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.
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.
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

<table>
<thead>
<tr>
<th>General Fund</th>
<th>FY 2021-22 Approved Budget</th>
<th>FY 2022-23 Maintenance of Effort Budget</th>
<th>Change from FY 2021-22 Approved to FY2022-23 MOE</th>
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<tbody>
<tr>
<td>Appropriation</td>
<td>$21,638,418</td>
<td>$22,586,708</td>
<td>$948,290</td>
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<tr>
<td>Revenue</td>
<td>$10,517,074</td>
<td>$11,136,183</td>
<td>$619,109</td>
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<tr>
<td>Net County Cost</td>
<td>$11,121,344</td>
<td>$11,450,525</td>
<td>$329,181</td>
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<tr>
<td>FTE - Mgmt</td>
<td>38.00</td>
<td>38.00</td>
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<tr>
<td>FTE - Non Mgmt</td>
<td>54.69</td>
<td>54.69</td>
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<td>Total FTE</td>
<td>92.69</td>
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## Financial Summary

### Internal Service Funds

<table>
<thead>
<tr>
<th></th>
<th>FY 2021-22 Approved Budget</th>
<th>FY 2022-23 Maintenance of Effort Budget</th>
<th>Change from FY 2021-22 Approved to FY2022-23 MOE</th>
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<tbody>
<tr>
<td><strong>Internal Service Funds</strong></td>
<td></td>
<td></td>
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<tr>
<td>Appropriation</td>
<td>$156,196,880</td>
<td>$157,097,220</td>
<td>$900,340</td>
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<tr>
<td>Revenue</td>
<td>$156,196,880</td>
<td>$157,097,220</td>
<td>$900,340</td>
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<tr>
<td>Net County Cost</td>
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<td>FTE - Mgmt</td>
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<tr>
<td>FTE - Non Mgmt</td>
<td>267</td>
<td>279</td>
<td>12.00</td>
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Change from FY 2021-22 to FY2022-23 MOE:
- Appropriation: $900,340 (0.6%)
- Revenue: $900,340 (0.6%)
- Net County Cost: $0 (0.0%)
- FTE - Mgmt: 0 (0.0%)
- FTE - Non Mgmt: 12.00 (4.5%)
Major Components of Net County Cost (NCC) Changes (in millions)

<table>
<thead>
<tr>
<th>Component</th>
<th>NCC Change</th>
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<tbody>
<tr>
<td>Salary and Employee Benefits</td>
<td>$0.6</td>
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<td>Internal Service Fund Adjustments</td>
<td>$0.3</td>
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<td>Increased reimbursement from Countywide indirect costs</td>
<td>($0.5)</td>
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<td>Increased parking garage revenue</td>
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<td>TOTAL</td>
<td>$0.3</td>
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Financial Summary

General Fund
APPROPRIATION BY PROGRAM

Total Appropriations: $22.6M

- GSA Admin, $6.2M, 27%
- Purchasing, $8.2M, 37%
- Property & Salvage, $1.6M, 7%
- Unallocated Space, $1.6M, 7%
- Veteran's Buildings, $0.9M, 4%
- Parking, $4.1M, 18%
Internal Service Funds
APPROPRIATION BY PROGRAM

Total Appropriations: $157.1M

Motor Vehicles, $18.4M, 12%
Building Maintenance, $138.7M, 88%

Financial Summary
Financial Summary

General Fund

APPROPRIATION BY MAJOR OBJECT

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

- Non-Discretionary Services & Supplies, $6.3M, 27%
- Discretionary Services & Supplies, $3.7M, 16%
- Salaries & Employee Benefits, $13.4M, 57%
Internal Service Funds

APPROPRIATION BY MAJOR OBJECT

Total Appropriations: $157.1M

- Discretionary Services & Supplies, $85.2M, 54%
- Salaries & Employee Benefits, $50.1M, 32%
- Other Financing Uses, $1.7M, 1%
- Non-Discretionary Services & Supplies, $8.7M, 6%
- Other Charges, $11.4M, 7%

Financial Summary
General Fund

Total Revenue: $11.1M

- Charges for Current Services, $7.3M, 66%
- Use of Money & Property, $1.7M, 15%
- Other Revenues, $2.0M, 18%
- Fines, Forfeits & Penalties, $0.1M, 1%

Financial Summary
Financial Summary

Internal Service Funds
TOTAL REVENUE BY SOURCE

Total Revenue: $157.1M

- Use of Money & Property, $141.2M, 90%
- Other Revenues, $12.8M, 8%
- Other Financing Sources, $3.1M, 2%
THANK YOU