

Trends

No Data Available

Legend:

↑ Increase, ↓ Decrease, ↔ Steady

Key Performance Areas

No Data Available

Productivity

No Data Available

Legend:

↑ Improving, ↓ Worsening,
 ↔ Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov/agencylevel/index.cfm

Background & History

The Department of General Services (DGS) is a service agency supporting the mission of government by delivering quality, cost effective, timely, safe and secure services. An agency with more than 600 employees, it is responsible for providing laboratory, procurement, real estate, vehicle management, graphic design, engineering and architectural services, mail services at the seat of government, and surplus property services. Primarily serving state agencies, institutes of higher education, local governments, and nonprofits; the Department of General Services also serves the businesses and citizens of Virginia. Refer to the Code of Virginia §2.2-1100 and subordinate Code Sections thru §2.2-1181.

The Department of General Services vision is to be seen by our customers as a key partner in enabling their success to achieve the common goal of being the best managed state in the nation.

Primary Product & Services

Laboratory and Analytic Testing Services - The Division of Consolidated Laboratory Services serves as Virginia's public health, environmental, agricultural and consumer protection laboratory providing 24/7 analytical testing support to numerous local, state and federal agencies. DCLS core laboratory support functions include emergency response and public safety; disease prevention and outbreak response, environmental health and consumer protection, food safety and security, training and education, laboratory certification and integrated data management.

Engineering, Architectural, and Facility Management Services - The Division of Engineering and Buildings provides building management, operation, maintenance, security, construction, and renovation services for state-owned facilities at the seat of government. Also, provides professional review and expertise regarding construction procurement and engineering serving as the Building Official for the majority of state facilities. Additionally, convenient, safe, clean, and structurally sound parking facilities near Virginia's Capitol Square is provided for officers, contractors, and state employees.

Procurement and Distribution Services - Electronic procurement services provided to state agencies, localities, and institutions of higher education. This includes operating and maintaining eVA, Virginia's statewide electronic procurement system. This also includes the establishment of non-technology statewide contracts, providing customer assistance and procurement training, assisting state agencies with the application of the Virginia Public Procurement Act (VPPA), and distributing goods to agencies with the operation of the Virginia Distribution Center (VDC).

Real Estate Management Services - The Division of Real estate services strategically manages the Commonwealth's broad portfolio of leases, disposes of unused assets and oversees other real estate transactions, such as property purchases and non-surplus conveyances including grants of easements. With recent Code changes, DRES also maintains real estate records of title and data on land, buildings and leases and reviews and reports on the utilization of facilities.

Vehicle and Fuel Management Services - Statewide vehicle management services offered to state agencies and localities to include vehicle maintenance and emergency services, the operation of the State Motor Fuel Program, and the conversion of state vehicles to alternative fuels.

Graphic Design Services - Creative graphic design and project management services offered to state agencies and institutions of higher education.

Seat of Government Mail Services - Centralized mail processing for state agencies at the seat of government in and around the Richmond metropolitan area.

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State and Federal Surplus Property Services - The operation of the state and federal surplus property programs. The programs include the collecting, disposing, and selling of state and federal surplus items (e.g. vehicles, desks, chairs, etc.).

Customer Base

The Department of General Services provides support services enabling state agencies, local governments, institutes of higher education, and non-profits to focus on their core missions. The agency also reaches out to businesses and provides services to the citizens of Virginia.

As the State Motor Fuel Program, the electronic procurement system, and the state and federal surplus property programs continue to grow the number of local government entities that utilize the agency's services will increase. The Laboratory Management System (LIMS) continues to improve the lab's everyday activities by increasing the effectiveness of its response to customers. The management of the Commonwealth's real estate portfolio remains steady with facility forecasting for state agencies and there is an increased effort to maintain a standard of 198 square feet per person for agencies.

The Commonwealth's Small, Women, and Minority business initiative, public-private partnerships, and strategic sourcing will continue to expand and efforts to work more closely with the business community will be made.

Customer Listing

No Data Available

Key Agency Statistics

Comprised of four divisions and seven business units, the Department of General Services provides numerous services. The Division of Consolidate Laboratory Services (DCLS) conducts more than 6 million analytical laboratory tests a year. DCLS tests every child born within the Commonwealth for twenty-eight disorders as part of the Newborn Screening Program.

The Division of Engineering and Buildings operates and maintains about 6.45 million square feet of buildings and grounds at the seat of government, which includes the Governor's Mansion and the State Capitol.

The Division of Purchases and Supply oversees the operation of the electronic procurement system, eVA. Since the beginning of the program in 2001, over 4.2 million purchases have been processed yielding orders in excess of \$38 billion from over 13,700 government users.

The Division of Real Estate Services oversees the state-owned portfolio of land and buildings, which includes 400,000 acres of land in over 1,200 locations; 12,000 buildings; and 117 million square feet of space.

The Office of Fleet Management Services oversees about 4,000 vehicles in the Commonwealth's central fleet. It also operates the State Motor Fuel Program and is leading the implementation of converting state vehicles to alternative fuels.

Finances

The Department of General Services has an Annual operating budget of approximately \$228 million. \$20.5 million (9%) is provided by the General Fund. \$168 million is internal service fund revenue from services provided to other state agencies.

Fund Sources

No Data Available

Revenue Summary Statement

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Because of the Department's multiple business lines, revenue is derived from a significant number of sources.

Key Risk Factors

The Department of General Services provides numerous diverse services and products to government agencies, businesses, and citizens. With the variety of services and products offered, the agency faces many risk factors.

Implementation of New Statewide Initiatives and Changes to Regulations and Policies: As new initiatives are launched the agency must make adjustments in the allocation of its resources. As a result of new initiatives the workload and customer base could increase, which could require additional funding. Changes in regulations, policies and procedures can be difficult for an agency to effectively implement without increasing resources. Changes in administrations effects the agency due to the implemenation of new business processes brought in by the new administration. The changes in business processes and procedures slows down progress due to the training required to fully educate staff. This also may effect the agency's goals and require a redirection of resources.

Recruitment and Retention of Agency Workforce:

The Department of General Services' workforce is aging with 28% of its employees eligible to retire. This demands active succession planning and training programs.

Many of the agency's responsibilities require highly skilled staff with expert knowledge. Also, state law requires some vocations to maintain mandatory professional licensure and/or certification. The increase in demand for qualified experienced, highly skilled and/or licensed professionals has the potential to reduce the effectiveness of the agency in achieving its objectives because of the time required to recruit and train. In addition retaining these highly skilled workers is challenging due to the larger wages that may be available in the private sector.

The increasing need to maintain aging structures while learning new skills in order to monitor and maintain newly constructed buildings will have a significant impact on hiring and retaining qualified trades workers. The Trades and Labor vocational group, the second largest overall population in the agency, are primarily assigned to maintaining increasingly technical and complicated building systems: air handling equipment, electronic safety and access systems and predictive maintenance software. In order to maintain a qualified technician/craft worker population, the agency will be required to sponsor apprentice programs and career progression programs.

With the advanced training required for scientists and engineers, it is becoming increasingly difficult to attract and maintain this specialized workforce. Experienced engineers and research scientists are integral in helping to fulfill the agency's core mission. However, external competition for qualified scientists and engineers creates a shortage.

Performance Highlights

eVA - Virginia's Electronic Procurement System: eVA has made it possible for the Commonwealth to leverage its buying power, achieve administrative efficiencies, and provide a central portal to businesses for bid opportunities that increases competition and lowers prices for state agencies, institutes of higher education, and local governments. As of June 30, 2013, there were 595 localities and 245 agencies using eVA. In Fiscal Year 2012, eVA saved \$30 million. As of June 30, 2013, eVA surpassed \$38 billion in purchases of goods and services. Since the program's inception in 2001, eVA has made it possible for the Commonwealth to save more than \$368 million as a result of the reduced cost of goods and services.

Real Estate Management:

In order to control the cost for leased office space a standard square footage of 198 square feet of office space leased per occupant is used as a parameter. Managing the state's property as a real estate portfolio allows the state to more efficiently allocate space, resulting in millions of dollars in savings & cost avoidance. There are 13,328 state owned buildings, 1,129 state owned tracts managed by the agency. As of Oct. 2012, there were 992 non-administered building expense leases.

Gasoline & Diesel Consumption:

The State's Motor Fuel Program provides collaborative contracts for bulk fuel, fuel cards, & consignment fuel aggregating the state's gasoline & diesel purchasing into one procurement. This lowers the contract differentials by an average of 18% for gasoline & 34% for diesel fuel from the previous statewide gasoline & diesel contracts, which helps keep costs low. In Sept. 2012, the state entered into a public private partnership for alternative fueling stations for propane and natural gas; and to convert vehicles to these alternative fuels. Expansion of the program is scheduled to occur throughout 2013, 2014, 2015, and 2016 which will help lower the consumption of

diesel and gasoline.

Performance Measures

Management Discussion & Analysis

General Information about the Ongoing Status of the Agency

eVA – Virginia's Electronic Procurement System: eVA, Virginia's electronic procurement solution is continuing to expand. In Fiscal Year 2012, eVA added 59 local government entities bringing the total number of local government entities using eVA to 575. In the fall of 2012, the agency implemented an eVA relaunch with user friendly resource and data tools targeted to the general public. DGS is sharing with the media, legislators, and general public the existence of these eVA data tools in order to increase the awareness of the transparency of the state's purchasing data. These efforts will continue through 2015. eVA has more than 57,000 vendors registered, 13,700 government users, 983 product catalogs, and offers access to more than 5 million items.

Governor's Alternative Fuel Initiative

Legislation to support the transition to alternative fuels for state vehicles was proposed in the 2011 General Assembly session. House Bill 2282 required a plan for moving the state's vehicles to alternative fuels under Virginia's Public-Private Education Facilities and Infrastructure Act (PPEA) of 2002. The Department of General Services (DGS) developed a survey to collect data on state-owned vehicles, including information on the types, locations, uses, and fueling habits of those vehicles. This included surveying local governments to gather similar information concerning local government fleets across the Commonwealth. DGS also investigated fuel infrastructure availability throughout the Commonwealth, types and costs of alternative fuel vehicles available in the marketplace, the availability and cost efficiency of alternative fuels (natural gas, propane, electricity, biodiesel, ethanol, and hydrogen), and interest from private sector alternative fuel providers, infrastructure vendors, vehicle manufacturers, commercial fleet operators and other industry experts in investing in alternative fuels solutions.

On July 12, 2011, Governor McDonnell signed Executive Order No. 36 to transition toward alternative fuel solutions for state-owned vehicles. Localities were brought into the PPEA process early in order to add to the number of vehicles utilizing alternative fueling stations.

Two private fuel companies, that could fulfill the requirements, were identified to help build infrastructure and convert the vehicle fleet. The PPEA process was completed and contracts were signed in October 2012. This allowed for partnerships to be established and the identification of the vehicles that could be converted to alternative fuels. Since the contracts were signed and throughout 2013, state agencies have been submitting information about their fleets to DGS identifying the vehicles that qualify for alternative fuel conversion. Analysis of a fleet comprised of approximately 15,500 vehicles ongoing and short-term successes for transition to alternative fuels are being identified. The Department of General Services has converted its State Mail Services (SMS) mail pick-up and delivery vans to natural gas and has started the implementation of a propane fueling station at the Office of Fleet Management Services.

Throughout 2013 DGS will be working with municipalities and their transit systems to implement conversion to alternative fuels where applicable. The City of Richmond supports the state's Alternative Fuel Program and is utilizing the natural gas infrastructure and contract fuel pricing for use by city vehicles. Also, the conversion of the City of Richmond's buses, operated by the Greater Richmond Transit Company (GRTC), to compressed natural gas is occurring.

Commonwealth's Real Estate Portfolio

Working closely with customers, efforts are made to ensure land use plans are kept up-to-date and that surplus real estate is identified. Colocation opportunities are continually being sought, while still making adjustments to the ever-changing real estate market. These efforts help comprise the agency's real estate management strategy to forecast facility needs more effectively and efficiently in order to meet the short and long-term needs of the customer.

Information Technology

Current Operational IT Investments:

The Department of General Services (DGS) continues to rely on commercial-off the-shelf applications to support its service areas. The Information Systems and Services Division continues to utilize technology to assist in streamlining and improving the agency's business processes and productivity. DGS upgraded to its Building Information and Tracking System that will be used for processing both Capital Outlay and Building Official forms. eVA has also successfully implemented a mobile app and batch-file interfaces with 33 other agencies and higher education institutions and the new Enterprise Financial System, Cardinal. The Division of Consolidated Laboratory Services (DCLS) is currently engaged in numerous state and national level IT initiatives and is in the process of upgrading the four core Laboratory Information Management Systems (LIMS). Our strategic direction aligns with that of the eHHR program and federal entities, such as the Centers for Disease Control and Prevention (CDC), the Office of National Coordinator, the Environmental Protection Agency (EPA), and the Food and Drug Administration (FDA). DCLS is currently engaged in the following major data exchange initiatives: LIMS reporting of biological agents to CDC; HL7 exchange of Newborn Screening Lab Orders and Results with

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hospitals and providers throughout the Commonwealth; Connecting to COV's ESB; Health Information Exchange with the Virginia Department of Health (VDH); eLEXNET reporting with the EPA and the Virginia Department of Agriculture and Consumer Services (VDACS); and Electronic Lab Reporting of Communicable and Infectious Diseases to VDH.

Listed below are planned and agency specific IT operational activities:

Support legacy Laboratory Information Systems (LIMS) environments; Expanding OOS Domain and use of Instrument; V10 LIMS upgrade; Upgrade of Newborn Screening LIMS; Quality Management System (ISO accreditation); Division of Consolidated Laboratory Services (DCLS) Server Room; eHHR e-MOU; DCLS Continuity of Operations Solution; Expansion of DCLS electronic data exchange capabilities through integration with COV's ESB and HIE; FASTER Upgrade; Warehouse Management System Upgrade; Project Management Software for the Bureau of Facilities Management; PeopleSoft Financial and Time and Labor Upgrades; Contract Maintenance Software; Imaging/Scanning Solution through VCE; Oracle Upgrade; CITRIX Upgrade; Biztalk Upgrade; SQL Server Upgrade; Analysis of new system for the Division of Real Estate Services (DRES); New system for Parking; Replacement of eGOV systems

Factors Impacting the Current IT:

The Department of General Services (DGS) cannot transition to real-time integration of eVA with the Commonwealth's new Enterprise Financial System without agreement and partnership with the implementing agencies, the Virginia Department of Transportation (VDOT) and the Department of Accounts (DOA). The established project objectives of these two agencies do not include real-time integration with eVA. DGS will redeploy the Vendor Portal component of eVA as the authoritative source for Procurement Vendor data for the Commonwealth for use by all Commonwealth applications. In preparation for participating in the Commonwealth Enterprise Financial System, DGS will also deploy web services technologies to provide real-time data exchange of Procurement Vendor Data, which may also be used by other Commonwealth applications. In partnership with the DOA, DGS will deploy a new component of eVA that will provide vendors with the capability to submit electronic invoices to the appropriate finance systems of the Commonwealth. DGS will upgrade the infrastructure of eVA to expand the use of web services technologies. In coordination with the Virginia Information Technologies Agency (VITA), DGS will be implementing the replacement of the Virginia Distribution Center (VDC) warehouse and distribution center management system.

The Division of Consolidated Laboratory Services (DCLS) legacy systems are not vendor-certified to operate on current infrastructure. Efforts are being accelerated to migrate three of four core lab systems to a newer technology within the next 12 months. The Newborn Screening Laboratory Information Management Systems (LIMS) will require another 18-24 months to migrate. The remaining IT strategic goals of DCLS are driven primarily by National and State Public Health IT initiatives geared towards implementing structured and standardized electronic data exchange processes, employing enhanced security architectures for data exchange; and promoting system interoperability with partner agencies through the adoption of nationally recognized data standards and coded value sets. Moving to real-time/right-time data exchange impacts our current IT support model, as newer technologies require 24/7 high availability and extended hours support. While guidance and governance for these initiatives is provided by both Federal and State entities, we have limited staff and funding available to support ongoing and expanding technology needs. To address this concern, DGS will submit a budget proposal for FY 2014 to secure the necessary funding to enable the use of the ESB and HIE capabilities, as required to expand and facilitate the sharing of health and environmental test data.

Proposed IT Solutions: DGS will continue to leverage technical solutions across agency systems and seek out and deploy newer technologies which result in business process efficiencies. We are upgrading many legacy systems that are no longer supported by their vendors. In compliance with code mandated data standards, we will redeploy the Vendor Portal component of eVA as the authoritative source for Procurement Vendor data for the Commonwealth for use by all Commonwealth applications. We will continue to pursue our application migration to ASP.NET for custom-built applications and web applications. We will define common identifiers for real estate information for use by all in entities within the Commonwealth. In preparation for participating in the Commonwealth ERP solution, DGS will redeploy a Vendor Portal, in coordination with the Department of Accounts (DOA), the Department of Minority Business Enterprises (DMBE), and the Virginia Information Technologies Agency (VITA) for use by all Commonwealth applications. The Division of Real Estate Services (DRES) would like to pursue a GIS solution to manage surplus properties built by VGIN and long term to map to all state owned properties as well as CAD and mapping software. Re-architect its infrastructure to support 24/7 availability of mission critical applications. In addition, DGS will develop a failover Continuity of Operations Plan solution to sustain IT operations in the event of an outage. DGS will deploy a new component of eVA that will provide vendors with the capability to submit electronic invoices to the appropriate finance systems of the Commonwealth. DGS will upgrade the infrastructure of eVA to incorporate web services technologies which provide eVA with seamless and real-time data exchange capabilities. We will develop a comprehensive plan for managing the instrument data system and over 150 instrument PC's, that are out of scope to the VITA/Northrop Grumman Partnership. DGS will align its strategic goals and technology roadmap with federal health IT initiatives and the Commonwealth's eHHR Strategic Plan.

Workforce Development

The Department of General Services Bureau of Capital Outlay Management (BCOM) provides training and guidance to state agencies,

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localities, and contractors on the proper application of the Construction and Professional Services Manual requirements. Additionally, they provide the Virginia Construction Contracting trainings for state agencies and localities.

Also, the Department of General Services Division of Purchases and Supply (DPS) provides specialized procurement training courses for executives, managers, purchasing professionals and other employees. The division serves as a resource for other state agencies and localities in the proper administration and application of the Virginia Public Procurement Act.

The Department of General Services Division of Consolidated Laboratory Services (DCLS) provides specialized laboratory quality assurance and safety training to a wide variety of specialized audiences.

Physical Plant

Increase Space Needed:

Expansion of the customer base and the growth in customer needs of some agencies housed in Department of General Services (DGS) facilities have increased. This has resulted in an increase in space needed to conduct business. The DGS is using a facility forecasting tool with all agencies to help explain current space needs and to help forecast space needs in the future. This will help DGS plan more effectively and efficiently for agencies' long-term space needs.

Facility Security Systems:

As political climates shift and incidents occur in this post 9/11 era there continues to be a heightened awareness and need to continually evaluate security systems and make enhancements. These are issues the agency is addressing in order to safeguard tenants and buildings.

Building Emergency Planning: As climate anomalies have continued to occur and seemingly increased, e.g. earthquakes, tornados, hurricanes, etc., there is an even stronger emphasis on building safety corridors and ensuring tenants are aware of their building evacuation plans. DGS Building Managers are increasing the education to tenants which includes information on how to respond and what to do in case there is an emergency weather event.

There has always been an emphasis on fire and hurricane safety and in recent years the focus has expanded to include education on what to do and how to protect yourself during a tornado or earthquake. On October 18, 2012, DGS alerted and helped to prepare all building managers and tenants about the Great Southeast ShakeOut Earthquake Drill. DGS was one of 57 state agencies to participate. In October 2013, DGS plans to participate again in the Great Southeast ShakeOut Earthquake Drill.

With the hiring of an Emergency Manager in late 2012, DGS is being more proactive in its emergency planning efforts. Continuing to emphasize education and training of tenants, all DGS managed building evacuation plans are being reviewed. Preparedness planning and drills for building management and tenants includes increasing each tenant's safety knowledge and familiarity of their building's evacuation plan to ensure they go to the safest location if an incident occurs.