

Agency Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10 ▾

Mission and Vision

Mission Statement

The Department of General Services (DGS) is a service agency supporting the mission of government by delivering quality, cost-effective, timely, safe and secure laboratory, engineering and architecture, procurement, real estate, vehicle management, and graphic design services, while also serving businesses and citizens.

Vision Statement

Being seen by our customers as a key partner in enabling their success, and to achieve the common goal of being the best managed state in the nation.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Department of General Services' (DGS) service performance is directly connected to the agency's five goals. With the diversity of services and products offered and/or produced by the DGS, the agency objectives derived from the 13 service areas often correlate with more than one of the DGS goals.

Increasing the utilization of eVA – In September 2007, \$568 million in spend was achieved. For FY07 eVA spending through the system was approximately \$4.08 billion. Currently, there are more than 660 public entities using eVA's electronic procurement functionality, more than 32,000 vendors are registered, and approximately \$4.08 billion was spent through eVA during FY07.

Providing Savings to Virginia Distribution Center Customers – In FY07, state and local government entities that purchased goods from the Virginia Distribution Center (VDC) collectively realized a cost avoidance of over \$15.7 million. Department of General Services expects VDC to continue to provide state and local government entities significant discounts for goods into the next biennium. VDC is playing a support role as part of the Commonwealth's emergency management plan. This role, at times, puts a strain on VDC staff as VDC does not receive funding to serve in this capacity. Still, VDC does its best to support the Commonwealth's emergency management plan to the extent it is possible.

Managing Capital Improvement Projects - The Department of General Services (DGS) completed renovations to the Virginia State Capitol in 2007. The Capitol is operational and has re-opened to the public. In addition, DGS has started the demolition of the 8th Street Office Building and the planning for a new office building along Broad Street in Richmond, Virginia. Renovation design for the Washington Building is underway. Moving into the 2008 – 2010 biennium, DGS will focus on completing renovations to the Washington Building; completing design and beginning construction (provided funding authorized is approved) of a new office building along Broad Street and renovations to the 9th Street Office Building; beginning design for necessary repairs to the Supreme Court and General Assembly Buildings.

Moving Green Building Principles Forward - Department of General Services is working with design professionals to design a building to be constructed along Broad Street in Richmond, Virginia, using good "green" building design and practices. It is believed the "green" design decision being made will enable the building construction project to achieve LEED certification.

Leveraging Buying Power

Fully leveraging the purchasing power of the Commonwealth shows the agency is leading the way in business process innovation, while producing cost effective services. eVA, the Commonwealth's electronic procurement system, continues to enable commodity costs to be reduced resulting in cost avoidance for eVA users. On average since 2006, eVA has reduced commodity costs by \$20 - \$30 million annually. Savings from procurement activities, including the Virginia Partners in Procurement strategic sourcing initiative reduce contract costs by 10% to 15% annually.

Increasing Opportunities for Small, Women, and Minority Owned Businesses

The Department of General Services has and is continuing to work closely with the Department of Minority Business Enterprise to increase visibility of and access to Commonwealth business opportunities for Small, Women, and Minority-owned (SWaM) businesses.

Improving State Procurement Processes

The Department of General Services provides training to procurement professionals around the Commonwealth through its Virginia Contracting Officer Certification program. Classes are taught to new contracting officers and seasoned contracting officers looking to re-certify. This program results in improving and maintaining the integrity of the Commonwealth's procurement processes.

Addressing Parking Needs

The Department of General Services (DGS) parking services continues to provide parking spaces to state employees working at the Seat of Government at below market rates. DGS also promotes commuting alternatives (i.e. bus passes) to its department employees in an effort to make as much parking available as possible.

Providing Quality Graphic Communication Services

The Office of Graphic Communications' (OGC) fee for services is 40% to 75% lower than private industry services of equal quality. OGC specializes in making recommendations for cost effective printing and production options that saves the Commonwealth tens of thousands of dollars annually.

Providing Accurate Laboratory Test Results

More than five million scientific tests are performed annually at the Department of General Services (DGS), Division of Consolidated Laboratory Services (DCLS) utilizing more than 600 different protocols and techniques. Compiling accurate results quickly, provides safety and security to customers and improves business processes. For example, by receiving accurate test results in a timely manner the Virginia Department of Health, a DCLS customer, can take appropriate action if there is a disease outbreak. Attaining and maintaining an annual cumulative accuracy rate of 99% or better when testing proficiency samples allows the DGS to ensure lab results are being prepared appropriately.

Providing Laboratory Results in Defined Turn-Around-Times

The Division of Consolidated Laboratory Services provides services to local, state and federal health, law enforcement, agriculture and environmental protection agencies, maintaining a diverse test menu with over 600 methods to meet the

broad needs of these customers. Millions of tests are performed each year on food products, animal feeds, air, water, waste, soil, air, motor fuels, and human and animal tissue specimens. Test results are used to make decisions to protect consumers, identify, control and eliminate infectious disease, screen for inborn errors of metabolism and other genetic disorders in newborn children, ensure the quality of the food we eat, soil used to grow our crops, air we breathe and water we drink. Over the past five years, the Department of General Services has met or exceeded customer's expectations for receiving test results in a defined turn-around-time an average of 96% of the time.

Providing Timely Building Code Reviews - From July 1, 2006 to June 30, 2007 90.8% of submittals were completed within 21 days; 97.2% of submittals were completed within 28 days.

Providing Maintenance/Repairs and Conservation/Restoration of Facilities

General maintenance of a building, the time and attention necessary to ensure the building's mechanical systems are operational and that the facility meets the needs of the agency are often seen as low priority. The Department of General Services strives to provide cost effective and efficient services by addressing the infrastructure of the state buildings in the Capitol Square complex, and is expanding these services to other state agency facilities to leverage the Commonwealth's buying power.

Streamlining the State's Real Estate Services

The Division of Real Estate Services (DRES) provides a full range of real estate services to state agencies to ensure leased space needs of state agencies meet agencies' needs, while building a business model that follows industry best practices for space utilization. In addition, DRES manages the Commonwealth's real property acquisition process and surplus property sales. The Commonwealth's real estate portfolio consists of approximately 13,000 owned buildings totaling about 117 million square feet of space and 16 million of leased space. The Division of Real Estate Services is establishing policies and procedures to streamline the state's real estate portfolio and reduce costs to the Commonwealth.

Improving Public Awareness of the Virginia War Memorial

The Virginia War Memorial is a monument about the country's past and assists with educating the public about the role Virginians have played in past wars. The number of visitors, educational programs, and patriotic events are measured. In FY05 almost 13,000 visitors visited the Virginia War Memorial and by FY07 30,000 are expected. And, in FY05 there were 16 educational facilities programs delivered, but in FY07 1,300 are expected to have occurred.

- **Summary of current productivity**

The productivity of the Department of General Services continues to be streamlined and improved. Besides maintaining the current level of productivity the department continues to seek innovative solutions to enhance and increase the department's productivity.

Construction Project Review Time - Turn-around time for the Department of General Services construction project reviews have improved significantly in FY07. Overall average review completion time has dropped from 15 days in FY06 to 10.3 days in FY07.

Facility Maintenance & Operating Services – The Department of General Services (DGS) consistently provides quality facility maintenance and operating services to Capitol Complex offices approximately 15% below the cost found in similar facilities. The DGS continues to provide cost effective and efficient services by addressing the infrastructure of the state's buildings in the Capitol Square Complex and is expanding leased managed property services to other state agencies.

Administrative Support to Boards – The Department of General Services provides administrative support to six different Boards (Art and Architectural Review Board, the Design Build/Construction Management Review Board, Virginia Public Buildings Board, Capitol Square Preservation Council, the Capitol Square Foundation, and Citizens Advisory Council for Furnishing and Interpreting the Executive Mansion).

eVA Savings – eVA continues to produce savings, allowing the Commonwealth to leverage its buying power to get the best quality product at the best possible price. In June 2007, \$722 million in spend was achieved; for FY07 eVA spending through the system was approximately \$4.08 billion.

Fleet Management – The Department of General Services (DGS) is moving into its second year of operating a Vehicle Maintenance Control Center (VMCC) that services approximately 4,000 vehicles. The VMCC has enabled DGS to perform vehicle maintenance and repair work more efficiently and at lower costs.

Centralized Mail Operations – Department of General Services has led a group of agencies in the consolidation of mail services performed at the Seat of Government. The mail consolidated operation has allowed participating agencies to reduce their mail processing costs by eliminating mail equipment and contractor services

In FY05 approximately 13,000 visitors visited the Virginia War Memorial and 16 educational programs were provided.

Initiatives, Rankings and Customer Trends

- **Summary of Major Initiatives and Related Progress**

Completed Washington Building Renovation - In April 2009, the renovation of the Washington Building was completed and is occupied by state agencies.

Purchased Two Buildings for State Use - In an effort to provide adequate office space for state agencies and decrease the amount the Commonwealth spends on leased space the Department of General Services has purchased two new properties. These new properties are part of the Commonwealth's real estate development efforts. The fully furnished \$6.5 million building located at 400 East Cary Street was purchased by the Department of General Services in 2008. Construction modifications are underway. Moving in phases, the new location of the City of Richmond's Health Department will open for patient care in the fall of 2009. The second property, purchased in the fall of 2008, is Main Street Centre located at 600 East Main Street. It has over 424,000 square feet and includes 329 parking spaces. Design and construction for tenants to occupy this building has started. It will consolidate many state agencies currently in leased space. Locating state agencies in state owned facilities is a cost effective real estate strategy that will reduce agencies' operating costs.

Major Construction Projects - Demolition of the 8th Street Office Building is completed. Construction design has started for a parking deck adjacent to the newly purchased 600 Main Street Centre building near Franklin and 7th Streets.

Virginia Energy Conservation and Environmental Standards (VEES) have been established as an alternate to LEED and Green Globes certifications. VEES provides a Virginia specific - as opposed to a national standard - for energy conservation, water conservation, recycling and other local energy conservation and environmental issues. VEES allows for more effective compliance with EO82 for additions, renovations, and HVAC equipment replacements.

The new BITS upgrade, in addition to updating project tracking and billing, will improve customer service by providing

web-accessible Capital Outlay and Building Official forms; improved reporting of applicable project information to DPB, Legislative Staff, APA, and SFMO.

The Bureau of Capital Outlay Management (BCOM) has established a procedure to identify approved Construction Bid sets to assure the building official, owners, and contractors are all working off the same approved documents.

Facility Inventory Condition and Assessment System (FICAS) is a centralized system with building condition assessment information for all Commonwealth owned facilities. The implementation of the FICAS program was directed by the General Assembly and is mandated for use by all state agencies and institutions of the Commonwealth. Assessing facilities and reducing deferred maintenance are areas identified by the PEW Center for the Commonwealth to improve in the 2008 Government Performance Project. The FICAS program has continuing development plans to offer tools to assist agencies with assessments, ensure consistency in data, and provide increased information to support decision making.

eVA Utilization – As of August 2009, there are 575 localities and 171 state agencies using eVA's electronic procurement functionality with more than 41,000 vendors registered. In 2008 alone, eVA processed more than 580,000 purchase transactions. Also, in July 2009 it was announced that the Commonwealth's Electronic Procurement System, eVA, had surpassed \$20 billion in purchases of goods and services and saved the Commonwealth and taxpayers more than \$280 million through streamlined purchasing and improved transparency and accountability of the procurement process. eVA offers over five million products/services.

eVA was designed specifically for Virginia to modernize and simplify the procurement process. Modifications to the electronic procurement system are continually made in order to meet the Commonwealth's diverse and changing needs. This June, the Commonwealth and CGI Technologies and Solutions Inc. signed a \$70 million contract renewal extending the eVA contract thru June 2016.

Growth of the Seat of Government State Mail Services – DGS State Mail Services (SMS) has continued to develop the Capitol Square mail services consolidation program. Since the program began the number of agencies being served has increased to 43. As a result of the reduction in equipment through mail consolidation about \$122,738.52 has been saved each year and through the reduction of duplicate services of P.O. boxes and couriers about \$46,224.28 has been saved each year from the beginning of program.

Opened Virginia's First Surplus Property Retail Store - In the fall of 2008, DGS opened the state's first surplus property store in Wytheville, Virginia. In the past, the state sold surplus property at monthly auctions. The Wytheville location offers a new business approach that makes surplus state items available to citizens on a "fixed-price" sale basis, similar to a retail store operation. A wide range of items are available to purchase. From furniture including desks and chairs to filing cabinets and tables; from computers, printers and copiers to tools and kitchen equipment; the new Surplus Property retail store offers a large variety of quality useable goods at a fair price, while also generating sales revenue for the state. As a result of opening the Wytheville retail store the average monthly revenue has increased 200 percent.

Selling Surplus Property on the Internet - DGS has increased the use of the internet for selling surplus property belonging to agencies. The process from beginning to end takes three weeks or less. This saves an agency labor time, transportation costs, and provides for a quick turn around of moving the property. Also, agencies are able to retain a portion of the sales revenue.

Laboratory Information Management System (LIMS) – The Division of Consolidated Laboratory Services is implementing a new Laboratory Information Management System (LIMS). This system will improve almost every lab activity and service provided to customers and will offer secure data handling and real-time reporting to off-site customers. Funding will be necessary to sustain this LIMS.

Accreditation for Environmental Laboratories – The Division of Consolidated Laboratory Services (DCLS) is establishing a legislatively mandated program to certify environmental laboratories that perform tests, analyses, measurements or monitoring required pursuant to the Commonwealth's air, waste, and water laws and regulations. All environmental laboratories that report data to the Virginia Department of Environmental Quality for purposes of the Virginia Air Pollution Law, the Virginia Waste Management Act or the State Water Control Law must become accredited or certified by January 2012.

Real Estate Portfolio Management - Managing the Commonwealth's real estate assets, as a real estate portfolio, has generated a savings and cost avoidance of \$8.1 million in Fiscal 08. The real estate initiative is continuing to expand and since the initiative began, DGS has generated \$63.9 million in rent savings and cost avoidance and has sold or contracted to sell surplus real estate generating over \$33.2 million in income.

Lease Administration – The Division of Real Estate Services (DRES) has transitioned into the administration of leases for agencies. In 2008, DGS processed 121 lease transactions for a total of nearly 600,000 rentable square feet.

Launched the Integrated Real Estate Management System (IREMS) - In May 2008, DGS initiated IREMS through which agencies can monitor progress of their transactions. The system also provides a database of owned and leased facilities, and it interfaces with other DGS systems to promote timely and accurate lease payments.

Facility Forecasting – The Division of Real Estate Services (DRES) has worked with agencies to complete a facility strategic plan assessing current and future facility needs. These plans provide DRES with more information about agencies' needs and assist in identifying potential co-location opportunities.

- **Summary of Virginia's Ranking**

Virginia has nationally recognized and award winning programs in electronic procurement and spend management (Governing Magazine).

In 2009, DGS was awarded the Achievement of Excellence In Procurement Award at the National Association of State Procurement Officials Conference. It is presented to state procurement operations that achieve excellence in innovation, professionalism, productivity, e-procurement and leadership attributes. They have awarded the Achievement of Excellence in Procurement Award to DGS annually since 2005, placing first among the states in 2005 and second in 2006 and 2007.

In 2008, DGS received recognition with the Award for Outstanding Contribution to Real Estate from the Richmond Real Estate Group for the revitalization of Capitol Square.

DGS was recognized in 2008 with the award of Project of the Year from the Greater Richmond Association for Commercial Real Estate (GRACRE) for the Virginia State Capitol Restoration and Extension Project. The same project won the Best Overall Project from the Associated General Contractors of America in 2007.

The Division of Consolidated Laboratory Services (DCLS) was one of the first three laboratories approved by the Department of Homeland Security and the U.S. Environmental Protection Agency as a prototype for the Environmental Response Laboratory Network (ERLN) lab. The mission of these labs is to provide highly skilled analytical response to chemical threats including acts of terrorism.

The Division of Consolidated Laboratory Services (DCLS) is one of 10 labs nationwide to be designated a Level I laboratory by the CDC. Level I labs have highly trained personnel and sophisticated equipment that can detect and identify chemical agents used as weapons of mass destruction.

The 2008 Trust for America's Health survey ranked Virginia as one of five states with the highest ranking in emergency preparedness and response. The response capabilities of the Division of Consolidated Laboratory Services (DCLS) were specifically recognized in this report.

Division of Consolidated Laboratory Services (DCLS) was selected by the United States Department of Agriculture and the Food and Drug Administration to serve as one of four national training centers for the Food Emergency Response Network.

During the 2009 H1N1 pandemic, the Division of Consolidated Laboratory Services (DCLS) was notified by the Center of Disease Control and Prevention that DCLS was one of the first state laboratories to validate and implement real time molecular assays for H1N1.

- *Summary of Customer Trends and Coverage*

Agencies receiving support from the Department of General Services' mail services operation has increased from three at the program's beginning to 43 as of August 2009. Presentations have been held to Capital Area state agencies in order to disseminate information and provide training opportunities.

A Mail Services Roundtable, comprised of senior managers from agencies involved in the consolidated mail effort met July 17, 2008 to discuss various issues that affects mail and customer operations.

A State Mail Servicesn (SMS) Forum was held June 10, 2009 to discuss SMS services, security, contract equipment (meters) and services (pre-sort), United States Postal Services updates, and cost savings opportunities

The Commonwealth's Small, Women, and Minority business initiative, public-private partnerships, and strategic sourcing are increasing the complexity of procurement, which will increase demand for the agency's training and certification services. There will also be an increased demand for technical and operational staff as eVA is aligned with the statewide enterprise resource planning project.

State agencies have continued to expand the use of alternative project delivery methods and procurement procedures including Design/Build, Construction Manager-at-Risk, and projects planned under the Public-Private Education Facilities Infrastructure Act - 2002. These alternative methods add complexity to the project review, inspection, and capital outlay administrative processes. The addition of special permitting procedures for Energy Service Companies' (ESCO) projects has added yet another layer of complexity.

State agencies responsible for the long-term maintenance and care of state owned facilities now use a Department of General Services (DGS) managed software system called the Facility Inventory and Condition Assessment System (FICAS) to record, maintain, and update building condition assessment information. The Commonwealth has already begun using this tool to facilitate preparation of the budgets for funding of capital needs. This database provides the Department of Planning and Budget and the legislature with a tool to extract and dissect data across the entire portfolio, for particular buildings, and even for specific systems or types of problems. FICAS adds to an already complex workload for DGS.

With increasing emphasis on 'green' building design and techniques, the Department of General Services is taking steps to ensure project review staff are thoroughly trained and are knowledgeable on these new and emerging trends in construction projects. BCOM became a member of the U.S. Green Building Council and BCOM architects and mechanical engineers continue to stay up to date on green building practices.

The increased expansion and utilization of the Commonwealth's electronic procurement system, eVA, is continuing. The number of localities has increased to 575 localities using eVA.

Surplus Property has continued to focus attention on communicating the advantages of purchasing from Surplus through training sessions at the annual Forum, VCO classes and direct meetings with agencies.

Surplus has modified its business model in Wytheville that has resulted in increased accessibility of surplus property to other public entities and the general public. The plan moved away from a warehouse model to a store front retail model. This is Virginia's first surplus property retail store and it has been very successful. Prior to opening the retail store, the average monthly revenue for the warehouse was \$5,150. During the first three months the store was opened it averaged a monthly revenue of \$25,200. In the future, another retail store may be considered.

There is an increase in tenant population due to the completed building renovations and there has been an influx of visitors to Capitol Square since it reopened. The number of newly fully occupied buildings that were once vacant or at least partially and the continued public popularity and filming possibilities will effect the Department of General Services by tapping into already stretched resources.

With the expanded occupancy of buildings in and around Capitol Square there is a growing deficit of parking spaces. The lack of parking nearby will continue to be an issue.

As public concern increased over intentional releases of highly infectious and hazardous agents so did the demand for emergency preparedness and response. Emergency responders rely heavily on laboratory support. The Division of Consolidated Laboratory Services (DCLS) responded to over 2,000 environmental crime, hazmat, infectious disease, and foodborne outbreak investigations last year.

Exchanging laboratory information in real-time with local, state and federal public health and law enforcement agencies is critical for effective response to natural and manmade disasters. The Division of Consolidated Laboratory Services (DCLS) is collaborating with other states and with the Centers for Disease Control and Prevention on the implementation of an information management system to ensure rapid and secure data exchange among these partner agencies.

Over the last 6 years, the number of tests performed by the Division of Consolidated Laboratory Services (DCLS) has increased 142% from 2.4 million to 5.8 million.

The Commonwealth has moved to a real estate portfolio management model to manage its lease holdings. This model has enabled collocations of agencies to leased space and build-to-suit transactions in the larger markets of the Commonwealth resulting in future rental fee cost avoidance. Also, relocating state agencies into state-owned facilities, such as renovated office space in the Capitol Square area, will result in cost avoidance to agencies that otherwise would have needed to lease commercial space.

As part of the portfolio management model, DGS has instituted a square foot allocation for leased space. That allocation is currently an average of 205 square feet of rentable space per agency employee occupying the space. The 205 square foot target does not include special needs space (i.e. conference rooms, interview rooms).

As a response to the current trend of fleet consolidation and outsourcing, The Office of Fleet Management Services (OFMS) is expanding the Fleet Management Program currently offered to state agencies. Through a strategic marketing effort targeting local governments, OFMS will be consolidating management of government vehicles. This consolidation will create an economy of scale savings that can be realized by all parties.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Surplus Property Program has implemented its new business model moving from a warehouse public sales environment to a store front, retail type of environment for Wytheville. Evaluation of that new model and if it is worthwhile to expand, will continue.

Increasing the utilization of the internet for selling surplus property belonging to agencies will continue. The process saves time, labor and transportation costs and provides for a quick turn around of moving the property. Also, the agencies are able to retain a portion of the sales revenue. Surplus Property will continue to promote this process to state agencies.

To meet the agency's obligation to conduct timely and thorough capital project reviews, the Department of General Services has partnered with private consultants to provide review and recommendations of construction budgets for the Department of Planning and Budget.

The Consolidated Mail Services Program has added several automation processes for processing agency mail at the Seat of Government. This has allowed State Mail Services to increase the number of agencies served to 43 different agencies with 150 mail stops. The Department of General Services envisions the continued expansion of services as agencies look to reduce their budgets.

With the reengineering of the Fleet Management Program, the Office of Fleet Management Services moves forward with phase two and three of its program. This includes an increase in operations and personnel to the Vehicle Management Control Center (VMCC) and increasing the number of agencies and localities that they provide automotive maintenance services.

EXPECTATIONS

The Department of General Services will be providing additional training to procurement professionals and individuals with purchasing responsibility in response to regulatory/statutory changes and the increased utilization of the Commonwealth's eProcurement system, eVA.

While the workload for the review of project plans and specifications to ensure compliance with the Virginia Uniform Statewide Building Code will remain completely dependent upon the submission schedules of agencies, the Department of General Services will continue to complete reviews in a timely manner. The Bureau of Capital Outlay Management (BCOM) will continue to adapt its services to the expanded use of alternative project delivery methods.

The Bureau of Capital Outlay Management (BCOM) will increase building inspection activity by conducting intermediate inspections for selected projects.

AGENCY PRIORITIES

- 1) Prepare for the transition offices to be occupied in November for the Governor-elect, Lieutenant Governor-elect, and Attorney General-elect.
- 2) Prepare the Executive Mansion for Governor Kaine's move out and the move-in for the new Governor and his family. Also prepare event logistics for the 2010 inauguration, which is the first inauguration since the Capitol's renovation.
- 3) The Office of Fleet Management Services is focusing efforts on a collaborative, comprehensive fuel purchasing contract as well as expanding the coverage of their Vehicle Management Control Center (VMCC) to local governments.
- 4) Continue the transforming the Division of Real Estate Services (DRES) from a regulatory and transaction processing activity to a real estate portfolio management model that takes a comprehensive approach to real estate management from lease acquisition, space planning, tenant fit-up, and tenant relocation. In addition, DRES will continue investigation into collocation opportunities and will begin studying facility needs looking at lease vs. build analysis and continue the implementation of the new real estate information management system.
- 5) Maintain a quality workforce
- 6) Maintain and increase utilization of eVA electronic procurement
- 7) Continue to assist and provide access to Commonwealth business opportunities for SWaM businesses
- 8) Provide necessary hardware and software support for agency initiatives
- 9) Continue improvements to centralized mail operations
- 10) Completion of DHCD certification core, review, and inspection modules by professional Bureau of Capital Outlay Management (BCOM) staff.
- 11) Provide convenient, safe and structurally sound parking to Capitol Square tenant agencies' employees and contractors.
- 12) Maintain cost avoidance through leveraged procurement and distribution of goods through the Virginia Distribution Center.

• *Summary of Potential Impediments to Achievement*

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 by the Department of General Services the agency faces a myriad of impediments that may compromise the success of achieving all of its initiatives. The availability of funds; staffing levels; knowledge and experience of staff; changes to regulations, policies, and procedures; access to reliable source data; changes in business processes; and changes in administration are factors that play a significant role in successfully achieving the agency objectives.

Recruitment and Retention of Agency Workforce

Today, 12.7% of the agency workforce is eligible for retirement. Within the next 5 years, 26.4% will be eligible to retire. The average age of DGS employees is 48. The aging workforce combined with the large numbers of employees retiring represents a critical loss of resources. This critical loss of resources demands active succession planning and training programs to meet the increasing need for qualified successors. In addition, state law requires some vocations to maintain mandatory professional licensure and/or certification. The increase in demand for qualified experienced 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 a new qualified workforce.

Implementation of New Statewide Initiatives

Consolidating services and implementing a statewide vehicle maintenance program, a statewide real estate services program (leases, purchases, etc.), and a seat of government mail services program requires adequate agency resources in order to be effective. As the real estate initiative develops and expands, more complex collocations of multiple agencies in leased and owned space will be pursued statewide and managed by the Division of Real Estate Services (DRES). As the state mail services program continues to grow and the number of agencies served expands, additional resources will be necessary in order to meet the needs of customers. And, as the Department of General Services' Office of Fleet Management Services (OFMS) expands the number of vehicles managed by its vehicle management control center working with localities, additional resources will be needed to keep up with the increased workload.

Relocation of State Agencies & Parking Deficit

As agencies relocate to renovated buildings the parking needs in the Capitol Square area is and continues to be affected. It will decrease the agency's ability to provide and offer adequate parking facilities for employees and citizens. Also, each year an additional 200 parking spaces have to be provided for the legislative session. As more agencies with more employees move into buildings in the Capitol Square complex it becomes increasingly difficult to provide alternative parking for employees that are relocated during the legislative session.

Relocation of the Department of General Services

Moving and relocating to other buildings not only affects other state agencies, but also the Department of General Services (DGS). Many DGS offices moved to the Washington Building in the spring of 2009. Relocating and getting established in a new location takes time and may impact the effectiveness of the DGS achieving its objectives.

Increase in Capital Outlay Projects

The increase in capital outlay construction projects has impacted the agency's resources due to the Department of General Services' role as an integral component in handling construction procurement and contract issues, construction design and review issues, and the move-in and facility management issues. With the increase in project management and contract administration services there will continue to be a significant impact and a potential strain on agency resources. Litigation on terminated contracts will further consume agency resources that were devoted to project development.

Special Events:

The Department of General Services' (DGS) staff is continually asked to support special events taking place at Capitol Square. While supporting special events are a welcomed challenge for DGS, they do take already limited resources away from their daily activities and responsibilities. In 2008 there were a myriad of events in which DGS played an important role - from providing facility set-up and general logistical support to coordinating media logistics and handling communications on behalf of the State Board of Elections. The events include: Civil Rights Memorial Dedication, Presidential Primaries (February '08), Presidential Election (November '08), Holiday Tree Lighting, ten film productions at state buildings, and legislative parking and other special event parking. As more of these special events occur in the future, DGS will need to manage the special events request along with their daily activities as best it can with available resources.

Service Area List

Service Number	Title
194 726 04	Statewide Laboratory Services
194 727 05	Statewide Leasing and Disposal Services
194 730 02	Statewide Procurement Services
194 730 07	Surplus Property Programs
194 730 08	Statewide Cooperative Procurement and Distribution Services
194 741 05	Parking Facilities Management
194 741 06	Statewide Building Management
194 741 07	Statewide Engineering and Architectural Services
194 741 08	Seat of Government Mail Services
194 799 00	Administrative and Support Services
194 821 01	Statewide Graphic Design Services
194 823 02	Statewide Vehicle Management Services

Agency Background Information

Statutory Authority
 §2.2-1100 and subordinate Code Sections thru §2.2-1181

Customers

Potential

Customer Group	Customers served annually	customers annually
Business and Industry (unknown)	100,000	0
Citizens of the Commonwealth/General Public (unknown)	7,549,827	0
Federal Government	15	75
Local Government	314	314
Non-Profit Organizations	300	0
Other States	5	49
State Employees (unknown)	112,455	112,400
Subordinate Agencies in all Branches of State Government	200	200

Anticipated Changes To Agency Customer Base

The Department of General Services anticipates an expansion of its customer base as its eVA program continues to draw interest from the federal government, local governments and other state governments. The Division of Consolidated Laboratory Services (DCLS) laboratory testing capabilities is looked to by the federal and other state governments as one of the premier testing laboratories in the country. As such, it is expected the DCLS may experience an increase in the number of customers it serves. The facility management staff will begin to work with three new agencies as well as the tenants in Old City Hall. The real estate division will be working with a variety of new developers and landlords. The State Mail Services (SMS) Program is expanding the number of agencies it serves. The State and Federal Surplus Property Programs are bringing awareness to their products and services and are trying to expand their non-profit customer base.

The types of customers are not expected to change, but the volume of customers will likely increase.

Partners

Partner	Description
Non-Profit Agencies	
Non-Profit sheltered workshops	
Other State, Federal and Local Government entities	
Private sector consultants, contractors, developers	

Products and Services

• *Description of the Agency's Products and/or Services:*

- Administrative and Support Services
- Statewide Vehicle Management Services
- Statewide Graphic Design Services
- Statewide Real Estate Leasing & Disposal Services
- Parking Facilities Management
- Statewide Building Management
- Statewide Engineering and Architectural Services
- Seat of Government Mail Services
- Statewide Procurement Services
- Statewide Procurement and Distribution Services
- Surplus Property Programs
- Statewide Laboratory Services
- Virginia War Memorial

• *Factors Impacting Agency Products and/or Services:*

Recruitment and Retention of Agency Workforce- The anticipated retirement of up to 13% of the workforce, increasing salary gap between the public and private sector for skilled trades and technical professionals and increasing requirements for certification will create a challenge for the agency in order to continue to meet its various customers' demands.

Implementation of New Statewide Initiatives- Expansion of the number and complexity of capital projects, centralizing mail services, expansion of electronic procurement initiatives, expanding services available from the office of fleet management, and responsibility for all elements of the Commonwealth's real estate portfolio have an impact on all facets of the agency.

Funding - The availability of financial resources to meet the Department of General Services' personnel, equipment and technological needs will affect the agency's ability to meet its anticipated service levels.

Increased Reliance on Technology- A number of Department of General Services' service divisions are relying on automation to better respond to their customers' needs. From the Consolidated Laboratory, to Real Estate, to Fleet to the Bureau of Facility Management, technology is looked at to improve business processes and increase efficiency. Many of the technological solutions could realize increased efficiencies with wireless technology and 24/7 capacity.

Increase in Oversight of Other State Agencies Capital Outlay Projects – The Department of General Services (DGS) has been active in assisting other state agencies with their Capital Outlay Projects. This includes assisting the Department of Education, Department of Veteran Services, Department of Forensic Science, and the Department of Taxation.

• *Anticipated Changes in Products or Services:*

Wireless Data Collection for Work Orders – The Department of General Services (DGS) will be exploring wireless data collection and work orders to improve facility maintenance response and repair.

Statewide Facility Deferred Maintenance Management – The Department of General Services (DGS) is working closely with statewide agencies and institutions to further implement and update the Facility Inventory Condition and Assessment (FICAs) database system.

Clinical Analysis - Terrorism Response & Preparedness – The Division of Consolidated Laboratory Services (DCLS) is expanding its testing capabilities with the addition of a Bio-Safety Level -4 laboratory.

Expansion of eVA Procurement – Increased spend through eVA will improve purchasing efficiency and achieve greater savings. The agency plans on improving the functionality of the electronic procurement system and continuing to train agencies, institutions of higher education and local governments in the use of eVA.

Finance

- **Financial Overview:**

[Nothing entered]

- **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$22,641,524	\$35,906,637	\$22,641,524	\$35,906,637
Change To Base	\$1,361,396	\$2,800,252	\$1,459,367	\$2,800,252
Agency Total	\$24,002,920	\$38,706,889	\$24,100,891	\$38,706,889

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date	7/1/2008	
Total Authorized Position level	672.5	
Vacant Positions	-73.5	
Current Employment Level	599.0	
Non-Classified (Filled)	3	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	589	
Part-Time Classified (Filled)	7	
Faculty (Filled)	0	
Wage	38	
Contract Employees	0	
Total Human Resource Level	637.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**

The Department of General Services' (DGS) workforce is aging, with 29% eligible for retirement benefits within the next 5 years.

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. External competition for these employees creates a shortage of qualified technicians. In order to maintain a qualified technician/craft worker population, the agency will be required to sponsor apprentice programs and career progression programs. Training resources will be required in order to provide accurate and timely repairs and maintenance.

The agency's responsibility for Statewide Engineering and Architectural Services will continue to experience difficulty in attracting qualified and experienced engineers and architects, primarily because of the current positive growth in the building industry and the current market salary rate for licensed engineers and architects. The state's compensation rate has fallen significantly behind the market rate. Twenty five percent (25%) of the current professional staff in these job classifications have over 30 years of state service, and the impending loss of this experience and the institutional knowledge it represents further compromises the ability of that service area to provide continuing prompt services. Additional certification requirements to assure our staff meet the highest industry and professional standards will require existing staff to participate in extensive additional training, requiring a loss of productivity in order to obtain the certification.

- **Anticipated HR Changes**

Aging workforce and the increasing requirements for professional and technical certification will require comprehensive training programs to meet the continuing need for qualified management, professional, scientific and trades positions. Increased dependence and requirements for knowledge of information technology electronic based programs will require a higher level of worker skills.

The Department of General Services will report by November 15th of each year to the Department for the Aging its progress in addressing the impact of the aging of the population, according to guidance established by the Secretary of Health and Human Resources.

Information Technology

- **Current Operational IT Investments:**

The Department of General Services (DGS) relies heavily on commercial-off-the-shelf applications. Each application has different security architecture, requiring DGS users to remember multiple user ids and passwords. Some of the applications do not meet state security requirements for user timeouts, minimum password length and complexity.

- The Department of General Services (DGS) captures and utilizes important administrative information about the use of Commonwealth resources. To assist in performance monitoring and decision support, this information should be pulled from multiple application databases and placed in a well structured decision support database with easy to use analytical tools.

- The increasing role in emergency preparedness and response requires mission critical applications to be available 24/7. Although Department of General Services servers are located at the state's data center, there is no provision for a fully redundant/failover secondary site.

- eVA is an outsourced electronic procurement application used by all executive branch agencies, institutions of higher education and many local governments. eVA needs to integrate with the Commonwealth's financial data, and most importantly the proposed enterprise application financial system. eVA needs to decouple information such as vendor registration data that needs to be shared with Commonwealth financial applications and agencies promoting small, minority, and women owned businesses in Virginia.

- The Department of General Services (DGS) needs to define common identifiers for real estate information for use by all in entities within the Commonwealth.

- The Department of General Services (DGS) needs to move from operational reporting to performance management reporting for all DGS business units.

- **Factors Impacting the Current IT:**

The agency's shift in business focus from regulatory to service transaction requires the deployment of applications that are accessible by our customers. This places additional requirements on the Department of General Services (DGS) including user administration management, training, and help desk tracking.

- Electronic exchange of data between Department of General Services service areas and customers requires strengthening of the agency's data administration and security architectures and requires IT staff to extend coverage hours to monitor and respond to after-hours data exchange issues.

- The lack of support for wireless access technologies in state office buildings limits access to key Department of General Services (DGS) applications for mobile DGS employees.

- The transfer of information technology infrastructure services to Virginia Information Technology Agency has reduced Department of General Services' ability to quickly respond to new business requirements and opportunities.

- Federal grants received by Department of General Services divisions for technology improvements do not include funds for ongoing maintenance and support.

- **Proposed IT Solutions:**

The Department of General Services (DGS) will continue its application migration to ASP.Net 2.0 for custom-built applications and web applications.

- The Department of General Services (DGS) will establish a centralized data architecture function that will be responsible for defining data exchange standards and formats between the agency's systems and our customers. This position will also oversee the design of a consolidated decision support database.

- In preparation for participating in the Enterprise Applications ERP, Department of General Services (DGS) will decouple all "out of scope" functionality built using People Tools to the ASP.Net platform

- In preparation for participating in the Enterprise Applications ERP, Department of General Services (DGS) will redeploy a Vendor Portal, in coordination with Department of Accounts, Department of Minority Business Enterprise, and the Virginia Enterprise Application Program for use by all Commonwealth applications.

- In coordination with the Virginia Enterprise Application Program office, Department of General Services (DGS) will populate the Enterprise Data Warehouse with purchasing data, develop and deploy performance monitoring and analytical reports for statewide purchasing, small women and minority performance monitoring, and a common data repository for real estate information.

- In coordination with Virginia Information Technology Agency, Department of General Services will re-architect is infrastructure to support 24/7 availability of mission critical applications.

- **Current IT Services:**

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$3,214,041	\$247,254	\$3,262,251	\$250,963
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$3,214,041	\$247,254	\$3,262,251	\$250,963
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$1,824,274	\$13,936,647	\$1,824,274	\$13,936,647
Agency IT Current Services	\$5,038,315	\$14,183,901	\$5,086,525	\$14,187,610

Comments:

[Nothing entered]

- **Proposed IT Investments**

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$200,000	\$0	\$300,000
Non-major IT Projects	\$170,000	\$1,590,000	\$370,000	\$490,000

Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$170,000	\$1,790,000	\$370,000	\$790,000

• *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$5,038,315	\$14,183,901	\$5,086,525	\$14,187,610
Proposed IT Investments	\$170,000	\$1,790,000	\$370,000	\$790,000
Total	\$5,208,315	\$15,973,901	\$5,456,525	\$14,977,610

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

• *Current State of Capital Investments:*

There is little remaining life-span of major building systems in several Seat of Government facilities. Replacement of these systems requires capital investments. Due to their age, some facilities are deteriorated to a point that makes demolition and rebuilding a more cost effective option than renovating.

• In some instances, the development of new facilities on existing state owned property would be more cost effective than continuing long-term leases.

• There is a need for certain agencies or subunits of agencies to be located at the Capitol Complex due to relationship and proximity criteria.

• *Factors Impacting Capital Investments:*

Expansion of the customer base and the growth in customer needs of some agencies housed in Department of General Services (DGS) facilities have both grown, resulting in increased space needs.

• There is a heightened awareness and need to continue facility security enhancements.

• *Capital Investments Alignment:*

The capital projects follow the agency's strategic plan and support the Virginia State Capitol Master Plan. Not only do the projects present a secure, efficient, and cost effective use of state owned assets, they show regard for the historic nature of the facilities. The capital investments are enabling agencies to improve and maintain existing facilities, to best utilize those facilities, and to develop new facilities that will enable state employees to better serve the public of Virginia.

Agency Goals

Goal 1

Lead the way in change and innovation

Goal Summary and Alignment

Taking a statewide leadership role to identify and introduce best business practices and innovative approaches in delivering services

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 2

Improve our customers' business processes

Goal Summary and Alignment

Understand our customers' business and identify and implement value-added business process improvements.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 3

Strengthen our customers' safety and security condition

Goal Summary and Alignment

Identify threats/risks and determine appropriate responses to provide a safe, secure, and healthy environment for our customers.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.

- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Protect, conserve and wisely develop our natural, historical and cultural resources.
- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal 4

Provide cost effective and efficient services

Goal Summary and Alignment

Manage processes to maximize productivity and to provide timely and fiscally responsible services.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Inspire and support Virginians toward healthy lives and strong and resilient families.

Goal 5

Effectively develop, manage, and preserve state resources

Goal Summary and Alignment

Demonstrate good stewardship of state resources by: • Safeguarding assets of the Commonwealth • Making fiscally sound decisions • Developing and providing programs for certification and enhancement of expertise.

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

Goal 6

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Objectives

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as an individual.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Will be documented in 2007 COOP Assessment Resluts

Measure Target Value: Date:

Measure Target Description: 75%

Data Source and Calculation: The Coop Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP plan.



Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 1 of 12

Statewide Laboratory Services (194 726 04)

Description

The Division of Consolidated Laboratory Services (DCLS) provides high quality laboratory service and support, 24/7, to a diverse group of local, state and federal agencies that serve to protect the health and security of citizens of the Commonwealth and nation. Services include consultation, training, laboratory certification, sample collection, courier service and testing. Annually, DCLS performs over 6 million tests to identify genetic disorders in newborn children, infectious agents in humans and animals, and toxic contaminants in the air we breathe, water we drink and food we eat. Each year, DCLS trains over 5,000 scientists, certifies nearly one hundred laboratories, collects and transports over 1 million samples, and prepares and distributes over 300,000 test collection kits across the state.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission*

This service area aligns directly with the agency's mission to provide quality, cost-effective and timely laboratory services, enhancing the safety and security of all Commonwealth citizens.
- Describe the Statutory Authority of this Service*

Chapter § 2.2-1103 of the Code of Virginia provides for the establishment of the Division of Consolidated Laboratory Services and its responsibility to provide laboratory services for the Commonwealth.

Chapter § 2.2-1104 of the Code of Virginia establishes specific laboratory, testing and analytical functions of the Division.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Citizens of the Commonwealth (Unlimited)	0	0
	Federal Agencies	15	15
	Other States	100	100
	Local Governments (Unlimited)	0	0
	Local Health Departments	125	125
	Other States	5	5
	Other States	151	1,350
Other States	Private Laboratories	70	70
	Public Laboratories	70	70
	Public/Private Water Works	2,740	3,200
	State Executive Branch agencies and institutions	20	20

Anticipated Changes To Agency Customer Base

With the establishment of the Virginia Environmental Laboratory Certification Program, DCLS will be responsible for the certification of an additional 900 to 1200 commercial and governmental laboratories.

Completion of the BioSafety Level IV (BSL IV) laboratory will enhance the capacity to safely identify and characterize some of the most deadly and infectious agents known to man. There are only 2 other labs within the United States that operate a BSL IV laboratory and test human specimens.

Completion of the Laboratory Information Management System (LIMS) will improve the quality and timeliness of nearly every service provided by DCLS, while also reducing the cost of service delivery. LIMS will make it easier for customers to use DCLS services, improve data security, and allow customers to better use lab data to forecast events that impact on our health and environment.

Partners

Partner	Description
Law Enforcement Officers, Game Wardens, Fire and Rescue, Health Department Officials, Physicians and Healthcare Workers, Veterinarians, Farmers, Farm Cooperative and Agriculture Department Officers, City and Town Emergency Planners and Managers, Drinking Water Supplier	

Products and Services

- Factors Impacting the Products and/or Services:*

DCLS has earned a national reputation as a strong state laboratory that provides quality service. This reputation has been earned in part through the willingness of the people working in the laboratory to accept and embrace the changes that have occurred in the sciences and was possible only because state government and its leaders supported those changes.

DCLS is staffed with highly trained experienced professionals. Current salaries for laboratory personnel are well below current market rates for similar private sector positions and for similar positions in federal laboratories and some nearby state laboratories, making it difficult to hire and retain personnel. Upward mobility programs and enhanced training programs are needed to improve technical skills and critical service delivery.

The salaries for over 40 highly trained DCLS scientists employed in critical positions are dependent on federal grant

support.

Demands for laboratory services have greatly expanded in some areas as federal funding to state and local public health and emergency management programs increased. Although reductions in federal funding are anticipated the demand for laboratory services are expected to increase. Lab sample volume has increased about 5% per year over the past decade without a corresponding increase in state funding.

With federal funding support, DCLS is building a Laboratory Information Management System (LIMS). LIMS implementation will enable rapid and secure order entry, data transmission, result reporting and data archival processes. It will improve the quality of almost every aspect of laboratory service. This system will need to be maintained to ensure continued operations of critical services.

DCLS has aggressively sought out federal support to enhance emergency laboratory support capacity. With this support new technologies have been developed and equipment purchased to enhance capability and capacity, and improve response time. These additions have significantly improved the throughput – in some cases doubling or tripling the volume of samples that can be processed in a day. Loss of federal funding provided to maintain these technologies would impact routine and emergency operations.

The DCLS laboratory facility is considered to be the model for state laboratories currently being planned and constructed throughout the US. During construction, the building design was modified as a result of the terrorist attacks of September 11, 2001 and the later anthrax exposure incidents to include a Biosafety Level IV (BSLIV) laboratory. A BSLIV lab is needed to enable DCLS staff to safely handle and identify highly infectious and extremely dangerous bacterial and viral agents. In the event of an outbreak of these agents, lab response time would be critical to prevent life threatening disease in Virginia. DCLS has obtained federal funding to complete buildout of the BSLIV lab, but does not have sufficient general funds to hire the additional personnel and technical support that will be required to implement BSLIV operations.

● **Anticipated Changes to the Products and/or Services**

As the role of the state laboratory has changed, so has the need to develop a facility in which scientists can safely handle highly infectious and or toxic agents. DCLS is nearing completion of a Biosafety Level IV addition and is developing dedicated space to identify chemical warfare agents in environmental samples.

As concern increases over exposure to highly infectious and hazardous agents, so have demands for emergency laboratory support. DCLS responded to over 2,000 requests for emergency service last year involving environmental crime, hazmat, infectious disease, and food borne outbreak investigations.

Over the last 5 years, the number of tests performed by DCLS has increased 142% from 2.4 million to 5.8 million.

Exchanging laboratory information real time with local, state and federal law enforcement, public health and environmental protection agencies is critical for effective response to natural and manmade disasters. DCLS is collaborating with other states and the CDC on the implementation of an information management system to ensure rapid and secure data exchange with responding agencies.

Public health, agricultural and environmental protection agencies have recognized the need for state laboratories to consolidate laboratory information statewide to improve disease and pollutant surveillance, lab response and surge capacity. Over the past several years DCLS has worked to establish a network of over 100 labs statewide providing training, exercising operational procedures, proficiency testing and directing the distribution of over 500,000 dollars in federal funding support to enhance critical sentinel lab functions.

The implementation of a Laboratory Information Management System (LIMS) will reduce the cost and improve the efficiency of obtaining lab services while improving the quality and response times for product delivery.

The construction of a BioSafety Level IV lab will improve the safety of work operations and enhance the scope of services and response time provided to law enforcement and public health communities.

● **Listing of Products and/or Services**

- Laboratory Sample Kits
- Courier Service
- Laboratory Certification
- Training Professionals
- Newborn screening services for genetic disorders
- Testing of animal and human tissue for infectious or toxic agents
- Testing for food and water safety
- Testing for threats to the environment
- Testing for illegal acts and threats of terrorism
- Testing for consumer protection (eg. motor fuels, animal feeds, fertilizers, lottery)

Finance

● **Financial Overview**

This service area is funded from multiple funding sources. The service area receives 42.5% of its funding from general fund appropriations. General funds primarily support public health testing. 57.5% of the funding is revenue derived from fees for the testing of newborn babies for genetic diseases, fees for the testing of water from public water supplies, fees for testing samples from the Department of Environmental Quality and the Department of Agricultural and Consumer Services, and from federal grants.

● **Financial Breakdown**

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund														
Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243														
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968														
Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211														

Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968

Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
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Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968

Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
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Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
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Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968

Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
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Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968

Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
Base Budget	\$10,316,962	\$14,655,243	\$10,316,962	\$14,655,243
Change To Base	\$1,595,184	\$1,447,968	\$1,693,155	\$1,447,968

Service Area Total	\$11,912,146	\$16,103,211	\$12,010,117	\$16,103,211
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Human Resources

- *Human Resources Overview*

[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

} *breakout of Current Employment Level*

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide timely and accurate test results to customers and lead the nation's state laboratories in testing capabilities.

Objective Description

DCLS currently performs over 5 million scientific tests each year. Getting work done quickly and accurately is critical for our customers' success. The information gathered from this objective will help to ensure that the quality of laboratory services provided to the Commonwealth meets or exceeds the highest standards possible.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Strengthen our customers' safety and security condition

Objective Strategies

- Encourage and stimulate the pursuit of quality by all employees
- Enforce policies that improve quality in the laboratory
- Monitor findings and, when errors are detected, assure corrective actions are initiated and followed and potential problems that can lead to error are eliminated.
- Assign representatives from each group within DCLS to participate on the Quality Assurance Committee.
- Develop a fully integrated Laboratory Management Information System (LIMS) that will enable quality assurance/quality control procedures to be built into the system for increased efficiency of error detection/prevention.
- Improve communications with customers to enhance capacity and reduce product delivery costs.
- Improve flexibility, increase throughput, improve quality and decrease errors.
- Assess current major equipment capabilities and expand and replace technology to increase analytical precision and throughput.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of accurate laboratory tests

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: 99.02 Date: Measure Baseline Description: DCLS achieved an accuracy rate of 99.02% in FY07

Measure Target Value: 99 Date: 6/30/2010

Measure Target Description: Maintain an annual cumulative accuracy rate of 99% or better on proficiency sample results for DCLS testing procedures.

Data Source and Calculation: Proficiency sample receipt and test performance data are captured by DCLS's Quality Assurance Group. Proficiency test results are evaluated by an entity outside of DCLS. The measure is calculated by correct answers divided by total samples tested.

- o Percent of test results reported within defined service turnaround time.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 96 Date:

Measure Baseline Description: Over the past five year period, DCLS has met or exceeded customers' expectation for receiving test results an average of 96% of the time.

Measure Target Value: 98 Date: 6/30/2010

Measure Target Description: 98% at the end of FY2010.

Data Source and Calculation: Data obtained from Laboratory Information Management System (LIMS). Calculation is based on the number of days between date sample received by DCLS and date test results are reported to customer.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 2 of 12

Statewide Leasing and Disposal Services (194 727 05)

Description

The Division of Real Estate Services (DRES) provides the full range of services to meet the operational needs of state agencies for high quality, safe, and economical facilities.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
DRES is supporting the mission of government and enabling customers to succeed by centralizing real estate functions, allowing agencies to focus on core missions and service delivery. Greater consolidation of functions enables the Commonwealth to strategically analyze and manage from an enterprise perspective its real estate portfolio and provide quality, safe and secure facilities in a timely and economical manner. Enterprise management of the Commonwealth's real estate portfolio enables cost savings and efficiencies through more competitive site selection and price negotiation, effective space planning and space standards, efficient utilization of facilities, and timely disposition of surplus.
- Describe the Statutory Authority of this Service
 - § 2.2-1131 – Utilization Standards
 - § 2.2-1136 - Review of easements; maintenance of real property records.
 - § 2.2-1137 - Location, construction or lease of state consolidated office buildings.
 - § 2.2-1140 - Assignment of office space.
 - § 2.2-1143 - Services for Capitol and other state facilities (contract for water, electricity, gas, sewer service, fuel for heating, and such other services required to serve the facilities).
 - § 2.2-1146 - Division may lease certain state property; preparation of leases by Attorney General; disposition of rentals.
 - § 2.2-1147 through 2.2-1156 - General statutes regarding real estate transactions by departments, agencies and institutions of the Commonwealth.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry (unknown)	Building Managers	900	1,200
	General Public (visitors to state offices) (Unlimited)	0	0
Business and Industry (unknown)	Landlords	1,200	1,400
	Local Governments (partners in certain real estate transactions)	25	131
Business and Industry (unknown)	Real Estate Agents/ Brokers	900	1,200
	State Agencies and institutions (primary customers)	96	96
	State Employees (users of space)	112,455	112,455

Anticipated Changes To Agency Customer Base

The number of state employees served may shrink or swell depending on actions and trends within state government. Any major change affecting either the entire state workforce or a given agency can impact the number and size of facilities needed to accommodate the changed workforce. Rapid changes in state employee levels, either up or down, will increase DRES' workload significantly. Select agencies have retained limited responsibilities for specific real estate functions. The process of consolidation is ongoing and these real estate functions will be absorbed into DRES as soon as the development of the staff and the processes permits.

Partners

Partner	Description
Office of Attorney General • The Planning Partnership - Space Programming and Planning • CB Richard Ellis - Tenant Broker representation	

Products and Services

- Factors Impacting the Products and/or Services:
Agencies are changing business processes as they shift from delegated real estate authority to a more centralized system. This will likely be an continuous effort as agency management and staff recognize the efficiencies and economies achieved by consolidation.
- DRES has initiated strategic planning as a major tool in managing the real estate portfolio. The agencies with the greatest number of facilities and the highest transaction volume have developed strategic plans. These describe their model for service delivery, forecast trends in space requirements, identify mission unique needs and identify specific strategies for locations that will need to be adjusted within the next couple of years. This process is creating additional workload within DRES although with off-setting benefits in helping DRES to better understand client needs and respond with appropriate facility solutions.
- Anticipated Changes to the Products and/or Services

Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
Base Budget	\$671,821	\$368,707	\$671,821	\$368,707
Change To Base	\$156,321	\$0	\$156,321	\$0

Service Area Total	\$828,142	\$368,707	\$828,142	\$368,707
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Human Resources

● *Human Resources Overview*

DRES is currently comprised of a Director, a Deputy Director, six Agency Relationship Managers, a disposition specialist, a legal specialist, a policy and planning specialist, a cartographic drafter, a project manager and an administrative assistant. Two additional positions have been authorized, one of which will oversee lease administration and the other will manage the new real estate system and provide technology expertise.

DRES is developing the capability to assume its full role in delivering quality solutions through project management of complex co-locations and space planning and utilization management of leased facilities.

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:
 Total Authorized Position level15
 Vacant Positions2
 Non-Classified (Filled).....
 Full-Time Classified (Filled)13
 Part-Time Classified (Filled)
 Faculty (Filled)

Wage1
 Contract Employees
 Total Human Resource Level

• **Human Resource Levels**

Effective Date	
Total Authorized Position level	16
Vacant Positions	2
Current Employment Level	14.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	10
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	1
Contract Employees	0
Total Human Resource Level	15.0

= Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

• **Factors Impacting HR**

Recent departure of several arms combined with the recent creation of several new positions results in significant short-term staffing.

• **Anticipated HR Changes**

Since the functions of DRES are relatively new and the processes are still evolving, we are closely monitoring human resource needs.

Service Area Objectives

- Provide timely real estate services and facilities to state agencies and institutions using strategic aspects of real estate portfolio management to realize significant cost savings and an increasingly "right-sized" portfolio over time.

Objective Description

The Division of Real Estate Services is responsible to assist state agencies and institutions with determining their facility space needs, conducting facility negotiations, lease/sale/acquisition document preparation, coordinating components of occupying a facility, and lease administration. This objective will measure DRES's performance, from the customer's perspective, by having DRES's customers complete a customer survey.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes

Objective Strategies

- Provide direction and assistance to agencies on real estate matters.
- Host meetings with agencies to keep them informed of real estate matters that may affect agencies as plan for their real estate needs.
- Appoint Agency Relationship Managers to work closely with agency real estate representatives.
- Work with agencies to assist them in developing agency specific real estate strategic plans.

Link to State Strategy

- nothing linked

Objective Measures

- Customer satisfaction with services provided by the Division of Real Estate Services (DRES).

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 60.8 Date:

Measure Baseline Description: FY07 results 60.8%

Measure Target Value: 90 Date: 6/30/2012

Measure Target Description: DRES target for FY12 is 90%.

Data Source and Calculation: A customer survey provides the feedback to DRES management necessary to evaluate its customer service performance. Each customer will receive a survey at the completion of a real estate transaction. The customer will be instructed to return the completed survey to DRES. DRES will compile the survey data to determine the percent of customers very satisfied or satisfied with DRES services.

- Control cost for leased office space by adhering to a reasonable space standards when developing space programs. And, consider environmental factors when determining office space lease locations.

Objective Description

Cost for leased space is impacted by the amount (measured in square feet) of space leased. By controlling the amount of leased space allocated to each occupant of the space, the Commonwealth can better control leased space cost. Executive Order 48 requires that certain environmental factors to be considered when acquiring leased space.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Review requests for leased office space from agencies and institutions and assist them in developing space

programs that meet their business needs and are efficiently designed.

Link to State Strategy

- nothing linked

Objective Measures

- Control the amount of square feet of office space leased per occupant of leased space.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: 205 square feet

Measure Target Value: Date:

Measure Target Description: Maintain 198 thru FY12.

Data Source and Calculation: For new leased space negotiated in FY08, the Division of Real Estate Services will base the total square footage need at a 205 square feet per person, excluding special need space.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 3 of 12

Statewide Procurement Services (194 730 02)

Description

This service area implements the Virginia Public Procurement Act (VPPA) and provides a program and standards for the efficient and effective procurement of non-technology goods and non-professional services for government operations. Products and services include:

- Policies and procedures to interpret the VPPA for public bodies in the Commonwealth,
- Electronic Procurement system (eVA),
- Virginia Partners in Procurement and Statewide contracts. Focus on spend management and collaboration between agencies, institutions, and other public bodies to leverage the buying power of the Commonwealth, and
- Customer assistance such as training, consulting, technical assistance and operational assessments targeted to maintain the integrity of the procurement process.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This service area aligns directly with DGS' mission of delivering quality, cost-effective and timely services while also serving businesses and citizens.
- Describe the Statutory Authority of this Service
§2.2-1100 of the Code of Virginia establishes the Department of General Services and its divisions, and establishes the authority of the department director.
§2.2-1109 through §2.2-1128 establish the Division of Purchases and Supply and its authority.
§2.2-4300 through §2.2-4377 of the Code of Virginia, known as the Virginia Public Procurement Act, enunciate the public policies pertaining to government procurement from nongovernmental sources.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Administration and Legislature (Base served and potential unknown)	305	314
	Other public bodies of the Commonwealth	492	600
	Other states	0	49
	Procurement professionals and agency individuals with purchasing authority	12,626	15,000
	State agencies and institutions	171	171

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Department of Corrections	For the purchase of products and services described in §2.2-1116 of the Code of Virginia.
Department of the Blind and Vision Impaired	For the purchase of products and services described in §2.2-1117 of the Code of Virginia.
Nonprofit sheltered workshops of Virginia	Serving the handicapped for the purchase of products and services as set out in §2.2-1118 of the Code of Virginia.
Private sector eProcurement solution provider	
Virginia Distribution Center	

Products and Services

- Factors Impacting the Products and/or Services:
Customer service requests are expected to increase as usage of eVA and leveraged buying contracts increase. Further, the Commonwealth's SWaM initiative is changing procurement rules. These areas will increase requests for training and technical assistance.
- Anticipated Changes to the Products and/or Services
There is an anticipated increase in demand for technical and operational staff as eVA is aligned with the Commonwealth enterprise applications project.
- Listing of Products and/or Services
 - Policies and procedures: • Agency Procurement and Surplus Property Manual (APSPM). This manual interprets the Virginia Public Procurement Act (VPPA) and provides non-technology procurement guidance to public bodies of the Commonwealth. • Vendors Manual (VM). This manual interprets the Virginia Public Procurement Act (VPPA) and provides non-technology procurement guidance to vendors and suppliers doing business with the Commonwealth.
 - Electronic Procurement (eVA) Agencies and institutions of the Commonwealth are required to use the eProcurement tool, eVA, to execute their purchases. The Division of Purchases and Supply (DPS) provides technical support and training to assist suppliers with publishing standard catalogs of goods and services and using agencies with improvement to their business processes to take maximum advantage of available tools and resources. eVA was selected as the procurement module of the Commonwealth enterprise applications project, which is likely to result in projects to integrate various components of the systems.
 - Virginia Partners in Procurement/Spend management: • DPS negotiates and publishes over 300 statewide

Area Total	\$3,883,810	\$18,420,425	\$3,883,810	\$18,420,425
Base Budget	\$3,796,083	\$17,572,888	\$3,796,083	\$17,572,888
Change To Base	\$87,727	\$847,537	\$87,727	\$847,537

Service Area Total	\$3,883,810	\$18,420,425	\$3,883,810	\$18,420,425
Base Budget	\$3,796,083	\$17,572,888	\$3,796,083	\$17,572,888
Change To Base	\$87,727	\$847,537	\$87,727	\$847,537

Service Area Total	\$3,883,810	\$18,420,425	\$3,883,810	\$18,420,425
Base Budget	\$3,796,083	\$17,572,888	\$3,796,083	\$17,572,888
Change To Base	\$87,727	\$847,537	\$87,727	\$847,537

Service Area Total	\$3,883,810	\$18,420,425	\$3,883,810	\$18,420,425
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To increase the utilization of eVA, electronic procurement, through education to both buyers and suppliers.

Objective Description

Agencies, institutions of higher education, local governments and schools, and other public bodies can achieve efficiencies and savings through the increased use of the eVA electronic procurement solution.

Alignment to Agency Goals

- Agency Goal: Lead the way in change and innovation
- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Add local governments to eVA and work with existing local governments using eVA to increase spend.
- Make GSA Schedule IT 70, Drug Enforcement, and Homeland Security available to Virginia and then other states through eVA.
- Continue to train agencies, institutions of higher education, and local governments in the use of eVA.
- Continue to improve the functionality of eVA to make it easier to use and better support buyer and supplier requirements.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the number of local government eVA users.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY09 = 2,214

Measure Target Value: Date:

Measure Target Description:

Data Source and Calculation: Data Source: eVA user administration database hosted by CGI-AMS. The specific tables used are the BuysenseClientName and UserBuysenseCSV tables. In eVA each organization is assigned a "Client Name". The values for this name are preceded with a character that indicates whether the organization is a Local or State government entity. The values of "L" and "S" are used to identify Local government entities. eVA users are assigned to a specific "Client Name" and the data that their User ID was created is captured. User Ids have a status stored with each record to indicate that it is "Active" or "Inactive". Query Used: For this metric, we do a query that identifies all User Ids belong to a "Client Name" that begins with either "L" or "S" and are currently in an "Active" status. The query gathers all of these records based on the "Create Date" falling within the reporting period.

- Increase spend through eVA to improve efficiency and achieve greater savings.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY09 data

Measure Target Value: Date:

Measure Target Description: Targeting an increase over FY09, but current economic environment will likely impact spend.

Data Source and Calculation: Data Source is eVA Data Warehouse - total spend numbers will be calculated annually.

- To increase the participation of SWaM businesses conducting business with the Commonwealth.

Objective Description

Improving access to business opportunities for small, woman and minority-owned businesses is a priority of the Commonwealth.

Alignment to Agency Goals

- Agency Goal: Lead the way in change and innovation
- Agency Goal: Improve our customers' business processes

Objective Strategies

- Change Commonwealth procurement policies and regulations as justified.
- Increase number of SWaM businesses on statewide contracts as business case permits.
- Develop and implement tools to facilitate buyer access to SWaM businesses.
- Participate in conferences, workshops, etc., for buyers and suppliers to educate on procurement rule changes and the SWaM initiative.

Link to State Strategy

- nothing linked

Objective Measures

- Increased participation by SWaM businesses.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: FY07 = 14,088

Measure Target Value: Date:

Measure Target Description: FY2010 Target = 17,572

Data Source and Calculation: Data source is the Division of Purchases and Supply SWaM businesses tracking report.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 4 of 12

Surplus Property Programs (194 730 07)

Description

Surplus Property develops policies and procedures, while providing guidance and assistance in the administration of the State and Federal Surplus Property Programs, which make surplus material/equipment available to public entities and the general public. In addition, this service area provides guidance to state agencies on recycling programs and opportunities.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
This service area aligns directly with DGS' mission of delivering quality, cost-effective and timely services while also serving businesses and citizens.
- *Describe the Statutory Authority of this Service*
State Surplus Property Program Code of Virginia §2.2-1124.

Federal Surplus Property Program Public Law 94-519, Federal Property and Administrative Act of 1949, the approved State Plan of Operation and the Code of Virginia §2.2-1123.

State Recycling Program Code of Virginia §2.2-4323.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	General public (Potential "Unlimited")	0	0
	Local Governments (Cities, Towns and Counties)	218	290
Other States	Non-profits Organizations (501 c 3)	220	226
	State Executive Branches (Agencies, Colleges and Universities)	78	191

Anticipated Changes To Agency Customer Base

Through increased marketing it is anticipated that the Judicial and Legislative and Independent agencies in state government will become customers in the Surplus Property Program

Partners

Partner	Description
Emergency Response Teams	
Federal Government General Services Administration (GSA)	
National Association of State Agencies for Surplus Property (NASAP)	
National Relief Organizations	
Other US States	
State Agencies	

Products and Services

- *Factors Impacting the Products and/or Services:*
Outsourcing
Knowledge, skills and ability of staff
Aging workforce
Changes to the law, regulation, policies and procedures
Availability of quality federal surplus property from GSA available for donees
- *Anticipated Changes to the Products and/or Services*
None
- *Listing of Products and/or Services*
 - Recycling Promotion
 - Policy and Procedure Development and Guidance
 - Auctioneer Services
 - Internet Surplus Property Sales
 - Delegation of Disposal Authority
 - Warehouses
 - Eligibility Review and Approval to receive surplus property
 - Property Screening and Acquisition
 - Audit and Compliance Surveys

Finance

- *Financial Overview*
This Service Area operates as two separate and distinct internal service funds. One internal service fund receives its revenue from fees associated with the disposal of state surplus tangible property. The other internal service fund

Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$0	\$0	\$0

Human Resources

- **Human Resources Overview**
[Nothing entered]

- **Human Resource Levels**

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
Potential retirements of long term staff.

Service Area Objectives

- To expand benefits of program to state, local and not-for-profit entities.

Objective Description

More customers served and an increase in revenue indicates expansion of program benefits.

Alignment to Agency Goals

- o Agency Goal: Improve our customers' business processes
- o Agency Goal: Provide cost effective and efficient services

Objective Strategies

- o Develop training programs informing customers of surplus programs.
- o Use the DGS/Surplus web-site to keep customers informed about surplus initiatives/sales/programs.
- o Develop quarterly update report and disseminate to staff to keep them informed of Surplus' performance.

Link to State Strategy

- o nothing linked

Objective Measures

- o Number of customers served.

Measure Class: Other Measure Type: Outcome Measure Frequency: Semi-Annual Preferred Trend: Up

Measure Baseline Value: 2652 Date: 7/1/2009

Measure Baseline Description: FY09 = 2,652

Measure Target Value: 2700 Date: 6/30/2012

Measure Target Description:

Data Source and Calculation: More customers served indicates expansion of program benefits. Data will be collected from customer logs.

- o Revenue from sales.

Measure Class: Other Measure Type: Outcome Measure Frequency: Semi-Annual Preferred Trend: Up

Measure Baseline Value: 1761280 Date: 7/1/2007

Measure Baseline Description: FY07 = 1,761,280

Measure Target Value: 1849344 Date: 6/30/2010

Measure Target Description: Target will be a 5% increase over FY07 Baseline. FY2010 Target = 1,849,344

Data Source and Calculation: Increase in revenue indicates higher throughput of surplus material indicating expansion of program benefits. Data will be collected from surplus property sales logs.

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$0	\$0	\$0
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	

Full-Time Classified (Filled)	<i>breakout of Current Employment Level</i>
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**
[Nothing entered]
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

- Assist customers in achieving cost avoidance when purchasing products through the Virginia Distribution Center (VDC) by offering lower prices when compared to the retail product price.

Objective Description

The primary purpose of Statewide Procurement and Distribution Services is to provide cost avoidance to the Commonwealth. Annually, the VDC conducts a market basket survey to calculate the cost avoidance offered to customers.

Alignment to Agency Goals

- Agency Goal: Lead the way in change and innovation
- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Continue to monitor current contracts and search for new vendors to increase competition.
- Research potential new products to increase the product base.
- Aggressively market products to existing and potential customers.

Link to State Strategy

- nothing linked

Objective Measures

- The dollar value cost avoidance offered to customers by Statewide Procurement and Distribution Services over local or other available sources.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Up

Measure Baseline Value: 11000000 Date: 7/1/2007

Measure Baseline Description: \$11 million

Measure Target Value: 11550000 Date: 6/30/2010

Measure Target Description: Five percent increase over the baseline. FY2010 Target = \$11,550,000

Data Source and Calculation: The total cost avoidance for food and housekeeping items are calculated separately using the method the Joint Legislative Audit and Review Commission (JLARC) provided in its 2001 review of VDC operations. First, the average local price is calculated for each item on the survey. Second, the extended sales of each item is calculated using the quantity sold multiplied by the VDC price and the quantity sold multiplied by the average local price. Next, the sum of the extended sales using VDC prices is subtracted from the sum of the extended sales using the average local prices. Finally, the difference is divided by the sum of the extended sales using VDC prices to yield the cost avoidance percentage. To calculate the total dollar value cost avoidance, the food and housekeeping cost avoidance percentages are averaged and the resulting average is multiplied by the total sales for the fiscal year.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 6 of 12

Parking Facilities Management (194 741 05)

Description

The Bureau of Facilities Management/Parking Services Section provides convenient, safe, clean, and structurally sound parking facilities with over 6,000 parking spaces in 20 different facilities for officers, state employees, and contractors to park their vehicles at a low reasonable cost for the Capitol Complex in the Richmond metropolitan area.

The Bureau of Facilities Management/Parking Services Section also manages the Identification and Building Access Program which provides identification/building access cards for state agencies' employees and contractors in the metropolitan Richmond area. In addition, this Section manages and maintains the Capitol Area Complex building access system.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The Bureau of Facilities Management/Parking Services Section's mission is to provide state agencies' officers, employees and contractors who occupy DGS owned and managed buildings, parking spaces convenient to their work place at a below market rate. This enables tenant agencies to improve their business processes by the ability to offer low cost convenient parking to employees, potential employees, visitors and contractors doing business in the downtown area.

- Describe the Statutory Authority of this Service

§ 2.2-1172 of the Code of Virginia authorizes Department of General Services, Division of Engineering and Buildings, with the approval of the Governor, to utilize any property owned by the Commonwealth and located in the Richmond metropolitan area for the purpose of providing parking facilities for officers and employees of the Commonwealth.

§4-6.0.4c of the Acts of Assembly (Appropriations Act) authorizes the Department of General Services to charge agencies and agencies' employees for use of the parking spaces in state-owned facilities in the Richmond metropolitan area. Revenues received shall be used for payment of costs for the provision of vehicle parking spaces as determined by the Governor.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Subordinate Agencies in all Branches of State Government	Agencies' visitor parking (daily) Mthly Avg	1,500	0
	Potential unknown		
	Legislature	140	140
State Employees (unknown)	Month to month non-state employees (contractors and contractual obligations)	400	800
State Employees (unknown)	State employees & contract employees in Capitol Square Complex	6,300	7,500

Anticipated Changes To Agency Customer Base

There is an anticipated increase to the agency's customer base with the purchase of additional buildings in the Richmond metropolitan area.

DGS and the Virginia Capitol Police are working together to develop a more streamlined and cost effective system for background checks of contract personnel and clearances for the issuance of identification badges. DEB/BFM envisions being the single point of contact for customers to request and receive identification badges. The Virginia Capitol Police will provide a supporting role in providing criminal background checks and issuing direction to DGS when personnel are approved to receive identification badges.

Partners

Partner	Description
The City of Richmond	The Department of General Services has a Condominium Lease Agreement with the City of Richmond for the Fourth and Leigh Street parking deck.

Products and Services

- Factors Impacting the Products and/or Services:

The majority of parking spaces are not assigned to individuals allowing spaces to be overbooked providing maximum utilization resulting in increased revenue to support the maintenance, operations, and repair of the facilities.

The Capitol Square Complex master plan anticipates increased population. This will occur through the development of state owned properties along Broad Street and 14th Street. The construction of new office buildings and the renovation of outdated facilities in the Capitol complex provide the opportunity for the Commonwealth to centralize agencies and relocate state offices from leased space to state owned office space. A future purchase of parking facilities in the vicinity of new office buildings may be necessary to provide convenient permanent parking spaces in order to meet the needs of new tenant agency employees.

Additionally, there continues to be a need to acquire temporary parking for employees displaced during Legislative Sessions.

- Anticipated Changes to the Products and/or Services

It is anticipated temporary parking provided to state employees during Legislative Sessions may be significantly reduced due to the increased demand for public parking in and around the Capitol Square Complex in part due to state, federal, and city construction activities in the area. In addition, the continued elimination of parking on the Capitol Square grounds will further challenge the available parking resources making parking spaces a priority issue for the legislature during General Assembly sessions.

Change To Base	\$0	\$504,747	\$0	\$504,747
Service Area Total	\$0	\$3,328,104	\$0	\$3,328,104

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- To provide parking facilities to qualifying agency employees that work at the Seat of Government at a fee less than private parking facilities in the City of Richmond.

Objective Description

To keep parking fees for state workers parking in state owned parking facilities below fees charged at private parking facilities in the City of Richmond.

Alignment to Agency Goals

- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Maintain and operate facilities economically by competing those contracted services needed to maintain and operate facilities.

Link to State Strategy

- nothing linked

Objective Measures

- Parking fee charged to individuals that qualify for parking in a state parking facility located at the Seat of Government

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date:

Measure Baseline Description: FY08 market data = \$100

Measure Target Value: 72 Date: 6/30/2010

Measure Target Description: FY2010 = \$72

Data Source and Calculation: Lower fees to park in a Department of General Services parking facilities, when compared to fees charged by private parking facilities, benefits qualifying individuals that work at the Seat of Government. Data will be collected from DGS accounting records and from market survey of private parking facilities in the City of Richmond.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 7 of 12

Statewide Building Management (194 741 06)

Description

The Division of Engineering and Buildings/Bureau of Facilities Management (DEB/BFM) provides for the maintenance, repairs, renovation/conservation/restoration of historic structures. The operation, security, property use permits, building permits, and construction of state owned and operated facilities predominantly in the Capitol Square Complex, the metro-Richmond area, and other select facilities statewide.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

The mission of DEB/BFM is to optimize the delivery of services through increased productivity, streamlined work management systems, and quality performance; proactively emphasize customer service and responsiveness; establishing and maintain multi-disciplined maintenance teams with high visibility to the customer; maintain effective customer service contact; all with the goal of achieving increased customer satisfaction. DEB/BFM also aligns its mission with the agency to deliver high-quality and timely services for building tenants at a consistent, cost-effective level while supporting customer business processes at a level that enables them to succeed and to help make customer business processes easier to achieve.

- Describe the Statutory Authority of this Service

Code of Virginia §2.2-1129, which establishes the Division of Engineering and Buildings within the Department of General Services, item B provides the Division shall have charge of all public buildings, grounds and all other property at the seat of government not placed in the charge of others, and shall protect such properties from depredations and injury.

Code of Virginia §2.2-1144 provides that the Division of Engineering and Buildings shall have control of Capitol Square and all other buildings and grounds not placed in specific charge of others.

Code of Virginia §2.2-1145 provides that the Division of Engineering and Buildings shall, when the term of office of any Governor expires or he shall die or resign, take an inventory of all the public property and furniture in the Governor's house and outbuildings. The Division shall, unless the house is occupied by the Lieutenant Governor, have charge of the house, furniture and other public property until a Governor is elected and takes possession.

Code of Virginia §2.2-1142 provides that the Division shall requisition for the Executive Mansion the furniture needed by the Governor.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry (unknown)	Legislature	140	140
State Employees (unknown)	State employees in Capitol Square Complex	7,300	7,800
State Employees (unknown)	State employees in Metro-Richmond select locations	900	1,200
State Employees (unknown)	State employees statewide at select locations	100	500
State Employees (unknown)	Visitors to state facilities	150,000	300,000

Anticipated Changes To Agency Customer Base

DEB/BFM is scheduled in FY09 to increase its customer base by assuming the facilities management role for new state owned properties and select leased properties where state agencies are co-located in the metro-Richmond area. A recent leased site at the Perimeter Center added approximately 154,000 sq. ft. Approximately 3.5 million gross sq.ft. are currently served with an additional 550,000 gross sq. ft. anticipated to be managed for co-located state agencies.

DEB/BFM provides the administration and project management support for the Capitol Complex as well as statewide capital outlay projects for other state agencies that include but are not limited to the Departments of Education, Taxation, Forensic Science, and other select state institutions. Furthermore, DGS's six year plan for capital outlay improvements will be enhanced to implement the approved ten-year master plan for the Capitol Square Complex which represents a \$591 million program.

Partners

Partner	Description
	Through the PPEA process, the Division is assisting the Department of Taxation in a partnering process in pursuit of planning and developing a new processing center on state owned property located in Richmond, Va.

Products and Services

- Factors Impacting the Products and/or Services:

DEB/BFM services are impacted by the availability of skilled and well trained labor resources, qualified project managers, contract services, and timely acquisition of quality materials and equipment. Aging facilities, extreme weather, and heightened security conditions also impact the cost of facility operations.

Ongoing construction projects will be completed around Capitol Square including renovation of the Washington Building and exterior restoration of the historic Bell Tower. A future project design is being completed for the anticipated new Broad Street Office Building and Parking Facility, and the renovated Ninth Street Office Building. Also,

Area Total	\$631,763	\$486,442	\$631,763	\$486,442
Base Budget	\$631,763	\$486,442	\$631,763	\$486,442
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$631,763	\$486,442	\$631,763	\$486,442
Base Budget	\$631,763	\$486,442	\$631,763	\$486,442
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$631,763	\$486,442	\$631,763	\$486,442
Base Budget	\$631,763	\$486,442	\$631,763	\$486,442
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$631,763	\$486,442	\$631,763	\$486,442
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Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} <i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- State owned facilities made available to agencies located at the Seat of Government will be provided at a cost less than that available from privately owned lease space on a cost per square foot basis.

Objective Description

Compare DGS rental rate charged to state agencies located at the Seat of Government occupying state owned office space to rates charged for similar privately owned leased office space.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Maintain and operate facilities economically by competing those contracted services needed to maintain and operate facilities.
- Identify opportunities where cost efficiencies (i.e. energy performance) can be achieved and implement.

Link to State Strategy

- nothing linked

Objective Measures

- Rental rate charged to agencies for office space.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

□ □

Measure Baseline Value: 16.54 Date: Measure Baseline Description: FY08 market data = \$16.54

Measure Target Value: 16.00 Date: 6/30/2010

Measure Target Description: FY2010 = \$16.00

Data Source and Calculation: Compare DGS rental rate charged to state agencies located at the Seat of Government occupying state owned office space to rates charged for similar privately owned leased office space in metro-Richmond downtown area. Data will be collected from DGS accounting records and from market surveys of rates charged by private sector landlords.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 8 of 12

Statewide Engineering and Architectural Services (194 741 07)

Description

This service area provides the professional and administrative staff support for the Director of the Division of Engineering and Buildings in his legislatively-mandated role as the Building Official for state facilities. This service area also establishes standard contract provisions and procedures for the procurement and administration of construction and for the procurement and administration of architectural and engineering services relating to construction and training in the application of these procedures. This service area also provides assistance to the Department of Planning and Budget for capital budget development and for administration of the Commonwealth's capital outlay process.

Background Information

Mission Alignment and Authority

Describe how this service supports the agency mission

This service area aligns directly with DGS's mission to provide quality, cost-effective, timely, safe, and secure services to other government entities. Specific examples:

- A centralized staff of professional architects and engineers provides cost-effective review services to other State agencies by reducing the overhead which would be associated with numerous agency-based review groups.
- Interpretation and application of building codes by independent 3rd party centralized staff removes bias from the review process to help assure the safety and security of building occupants. (Agency-based review groups may be subject to schedule and other pressures to "short cut" the review process, possibly placing building occupants at a greater risk.)
- BCOM performs review services on a full-time basis for a wide variety of projects. This centralized group routinely encounters and addresses complex code issues. The frequency and variety of code issues contributes to a knowledge base which allows a centralized group to react in a timely and efficient manner.
- With several professionals in each discipline, complex code issues can be discussed and uniform interpretations developed to ensure quality review services.

Describe the Statutory Authority of this Service

§36-98.1 of the Code of Virginia states the Department of General Services, acting through the Division of Engineering and Buildings, shall function as the Building Official for state-owned buildings. The department shall also review and approve plans and specifications, grant modifications, and establish such rules and regulations as may be necessary to implement this section. Furthermore, DGS shall provide for the inspection of state-owned buildings and enforce the Building Code and standards for access by the physically disabled by delegating inspection and Building Code enforcement duties to the State Fire Marshal's Office, to other appropriate state agencies having with the necessary expertise, and to local building departments.

§2.2-1132 of the Code of Virginia defines the authority for the Division of Engineering and Buildings to provide assistance in the: administration of capital outlay construction projects, review and approval of plans and specifications, and acceptance of completed projects.

Section 2.2-1132 also gives the Division of Engineering and Buildings the authority to establish standards of construction for the Commonwealth, and with the advice of the Attorney General, the authority to establish standard contract provisions and procedures for the procurement and administration of construction and for the procurement and administration of architectural and engineering services relating to construction, which shall be used by all departments, agencies, and institutions of the Commonwealth.

Part 2, §2-0 of the Appropriation Act defines DGS's authority for the review of capital projects plans and estimates to ensure agencies avoid unnecessary expenditures. The purpose of these reviews is to ensure overall project costs are reasonable in relation to the purpose intended, regardless of discrete design choices.

Chapter 879 (Item C-177.20) provides funding for systems and staffing to perform duties assigned to DGS under HB5001 and SB5001 to provide cost reviews and data for capital projects in support of the Six-Year Capital Outlay Plan.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Commonwealth of Virginia agencies and institutions	70	100
Other States	Contractors (quantity not precisely known)	1,000	1,000
	Independent Authorities and Local Government	2	10
Other States	Indirect customers are the various architects, engineers, designers, contractors, consultants, and others who provide professional and construction services to these agencies.(quantity not precisely known)	100	100
Other States	Other customers served occasionally are certain third parties (e.g., Verizon, Sprint, Subway, etc.) who may require permits or certificates for construction on state property or renovations to facilities they lease from state agencies. (quantity not precisely known)	10	10

Other important indirect customers are the

building occupants who may vary from agency staff, college students, prisoners, mental health patients, the Governor, Legislature, and the public at large. (quantity not precisely known)	1,000,000	1,000,000
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Anticipated Changes To Agency Customer Base

As a result of the "Restructured Higher Education Financial and Administrative Operations Act," certain existing state educational institution customers have been granted independent authority for certain capital outlay and building official functions over time.

Partners

Partner	Description
Department of Fire Programs	BCOM works closely with the Department of Fire Programs, in particular the State Fire Marshal's Office (SFMO), to assure projects are adequately inspected and code deficiencies are corrected before issuance of a Certificate of Use and Occupancy is granted. While SFMO inspections generally concentrate on fire alarms, sprinklers, and exiting/egress issues, DEB/BCOM also perform multi-discipline substantial completion inspections.
Department of Housing and Community Development	BCOM works closely with the Department of Housing and Community Development, in particular the State Fire Marshal's Office (SFMO), to assure projects are adequately inspected and code deficiencies are corrected before issuance of a Certificate of Use and Occupancy is granted. While SFMO inspections generally concentrate on fire alarms, sprinklers, and exiting/egress issues, DEB/BCOM also perform substantial multi-discipline inspections.
Department of Planning and Budget	BCOM also works closely with the Department of Planning & Budget to help ensure state facilities are adequately funded, project budgets and scope are clearly defined and managed, and the proper authorizations are obtained.
Independent Cost Consultants	BCOM's project review workload has been operating at a high level during the past fiscal year. There are no specific indications this level of activity will diminish in FY08. To meet obligations to assist DPB in the Capital Budget Request review process, BCOM partners with private sector cost consultants to provide review and give recommendations of construction budgets for DPB. (DPB approved this outsourcing as current BCOM staffing is insufficient to accommodate this seasonal activity.)
Institute for Building Technology and Safety	Due to a current staffing shortage, the Bureau has temporarily partnered with the Institute for Building Technology and Safety (IBTS) to perform electrical code reviews for selected projects. Approximately 20 work orders have been issued to IBTS under an existing DEB/IBTS agreement.
Legislative Committee Staff	Assistance is also provided to the House Appropriations and Senate Finance Committee staff on capital outlay issues.

Products and Services

● **Factors Impacting the Products and/or Services:**

No Control Over Review Workload: BCOM's primary service is the review of project plans and specifications to ensure compliance with the Virginia Uniform Statewide Building Code and other applicable regulations. This review service is performed on a "first-in / first-out" basis. The workload or level of activity of this service area is completely dependent upon the combined submission schedules of the submitting agencies.

Difficulty in Recruiting Qualified Staff: Due to the high level of activity in the local construction market, BCOM has had difficulty in attracting experienced professional staff. Due to the experience needed to perform technically complex review services, entry-level architects and engineers are not acceptable candidates. Qualified, experienced professionals are difficult to find when the building sector is undergoing positive growth. Pay differentials between the public and private sector also contribute to the difficulty in attracting qualified design personnel.

Adapting Services to Alternative Project Delivery Methods: The service area's original organization and framework were developed to provide review and administrative services under the traditional design/bid/build methodology. Recent expansion in the use of alternative project delivery methods and procurement procedures, including Design/Build, CM-at-Risk, HECO, and PPEA add complexity to the project review, inspection, and capital outlay administrative processes.

Higher Education Restructuring Act: Review activity for certain higher education agencies has been reduced.

Loss of Key Staff: Four members (approx. 25%) of BCOM's current professional staff each have in excess of 30 years of service. With their retirements imminent, this service area will lose significant institutional knowledge.

Limited Backup at Key Positions: For the level and quantity of services provided, BCOM is a small organization. While there is some level of back-up/coverage in the Review Section, there is limited back-up capability to the Program Manager, Program/Fiscal Review Manager, and Director.

Agencies Unable or Unwilling to Perform Required Owner Inspections: The Code requires certain inspections by the owner. Due to the unwillingness or inability of certain agencies to perform such inspections, this service area must dedicate additional attention to these agencies.

DHCD Certification: In addition to professional licensure, the BCOM professional staff are pursuing additional certification for plans review and project inspection. Although, current BCOM staff is "grandfathered" from this required training for Building Official groups within the Commonwealth, this additional certification is desirable. Depending upon the specific discipline, this extensive training will require up to 15 days of class time plus time for related examinations for the complete requirements. BCOM plans are for as many of the professional staff to complete the Core Module during FY08 as workload permits.

Miscellaneous Productivity Impacts: Under the authority provided by Chapter 879, DEB and BCOM are currently evaluating proposals for the new Virginia Project Information Management System (VPIMS). It is anticipated that this new system will enhance productivity not only for BCOM, but also for other state agencies who will have shared access

to this system.

● **Anticipated Changes to the Products and/or Services**

Increased Inspection Services: BCOM proposes an initiative to increase Building Official inspection activity during FY09. Specifically, BCOM proposes to perform intermediate inspections of mechanical, electrical, and plumbing systems before 'close-in', i.e., before systems are hidden by drywall and other finishes. Although BCOM typically has inspected jobs at project completion only, certain agencies (e.g., UVA, VCU, JMU, and GMU) have asked BCOM to perform these intermediate inspections for selected projects. These mid-project inspections are an inexpensive means for ensuring code compliance and for avoiding costly rework needed to correct code deficiencies discovered later in the project construction schedule. Because of the current Internal Service Fund model, in order to equitably distribute the cost of these inspection services, in particular the variable cost of travel throughout the state, General Funds are a necessity.

Uncertain Impact of Higher Education Management Agreements: As a result of the "Restructured Higher Education Financial and Administrative Operations Act" several existing State educational institution customers have pursued independent authority for certain capital outlay and building official functions. This decrease in review workload has been offset by increased workload due to increased spending by other agencies and increased project inspection activity.

Records Identification and Administration: In order to accommodate both design/bid/build projects and alternative delivery methods, BCOM has established a consistent method for identifying construction document bid sets for Design/Build, Construction Management, and PPEA projects. The Building Official or designee affixes a signature to all construction documents to clearly denote that these sets have been approved for construction. This method will be expanded to all types of submittals in FY 09.

● **Listing of Products and/or Services**

- Enforcing the Virginia Uniform Statewide Building Code to assure compliance with life safety and code requirements in design and construction.
- Providing building code, cost and procurement reviews of proposed state agency construction and capital outlay projects.
- Developing policies, procedures, standards, forms, and other documents for the procurement of professional and construction services by state agencies.
- Authoring and maintaining the Commonwealth of Virginia's Construction and Professional Services Manual (CPSM).
- Providing training and guidance on the proper application of Construction and Professional Services Manual requirements.

Finance

● **Financial Overview**

This Service Area operates as an internal service fund. It receives revenue from fees collected for review services performed.

● **Financial Breakdown**

	FY 2009		FY 2010		FY	FY	FY	FY	FY	FY	FY
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund	2009	2010	2009	2010	2009	2010	2010
Base Budget	\$457,107	\$0	\$457,107	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$457,107	\$0	\$457,107	\$0							
Base Budget	\$457,107	\$0	\$457,107	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$457,107	\$0	\$457,107	\$0							
Base Budget	\$457,107	\$0	\$457,107	\$0							
Change To Base	\$0	\$0	\$0	\$0							
Service Area Total	\$457,107	\$0	\$457,107	\$0							
Base Budget	\$457,107	\$0	\$457,107	\$0							
Change To Base	\$0	\$0	\$0	\$0							

Service Area Total	\$457,107	\$0	\$457,107	\$0
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Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	} breakout of Current Employment Level
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	
Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- To provide timely Building Official reviews, Capital Outlay reviews and Building Official inspections, and provide training opportunities on law, regulations, policies and procedures as they relate to the Commonwealth's capital outlay procurement process.

Objective Description

Evaluates the Department of General Services Building Code Official's performance against needs of its customers.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Respond to customers' request for inspection in a timely manner.
- Communicate frequently with customers to ensure needed information to complete inspections is understood and available to inspectors.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Building Official inspections completed within 7 days of when an agency specifies when they need the inspections completed.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 100 Date:

Measure Baseline Description: FY07 = 100%

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: FY2010 = 100%

Data Source and Calculation: Data will be collected from the Bureau of Capital Outlay Management work logs. Information from each inspection will be totaled then divided by total number of inspections.

- Number of Virginia Construction Contracting Officer (VCCO) training seminars conducted.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Measure Baseline Value: 2 Date:

Measure Baseline Description: FY07 = 2

Measure Target Value: 2 Date: 6/30/2010

Measure Target Description: FY2010 = 2

Data Source and Calculation: Agency employees completing VCCO training are an asset to any agency

responsible for the administration of Capital Outlay projects. In addition, employees completing VCCO training provide the Commonwealth a pool of employees with a basic knowledge of the Commonwealth's Capital Outlay process that can be tapped, if necessary, to provide assistance to agencies where such knowledge and skills do not exist but are needed. Data will be collected from Bureau of Capital Outlay Management training logs.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 9 of 12

Seat of Government Mail Services (194 741 08)

Description

The Commonwealth of Virginia launched the Seat of Government Mail Consolidation Initiative in May 2006 in order to centralize mail processing for state agencies at the seat of government in and around the Richmond metropolitan area. This initiative consolidates mail services, creating cost saving opportunities and increased security for agencies.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By providing quality and timely service, this service area supports the agency mission of delivering cost-effective, timely, and safe services to its customers.
- Describe the Statutory Authority of this Service
Code of Virginia 2.2-1169
2006 Appropriations Act, Item 73.E.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	State Agencies Located in and around the Seat of Government	120	150

Anticipated Changes To Agency Customer Base

In fall of 2006 only 3 agencies were participating with State Mail Services. In 12 months State Mail Services has increased its customer base from 3 to 36 agencies. The customer base is expected to increase as more agencies are relocated to the Capitol Square area and as participating agencies benefit from the cost savings.

Partners

Partner	Description
United States Postal Service	Receive incoming mail from USPS. Deliver outgoing mail to USPS for processing.
UPS, Federal Express, DHL, Pre-sort Mail House	Receive incoming packages for distribution to agency customers.

Products and Services

- Factors Impacting the Products and/or Services:
Potential resistance from agencies to the new mail service initiative.

Agencies in contracts for metering machines or carrier services may be delayed in participating in the mail consolidation initiative.

State budget reductions will be affecting all agencies. As a result, state agencies that do not have the same core mission as the Department of General Services may look to State Mail Services to assume their mail operations. This would reduce the agencies' costs for mail operations, but having additional agencies joining at one time may greatly impact the mail operation services that can be provided.

- Anticipated Changes to the Products and/or Services
Additional agencies relocating to the Capitol Square area will put an increased demand on the State Mail Services.
- Listing of Products and/or Services
 - Mail security screening
 - Interagency mail pick-up and delivery
 - Postage metering
 - Mail consulting on operations
 - Mail security training
 - Express mail
 - Package pick-up
 - Mail permits
 - Electronic certified mail
 - Presort mail services
 - Courier service

Finance

- Financial Overview
"This service area receives a general fund appropriation for 100% of its operating costs."
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base	\$457,268	\$0	\$457,268	\$0						

Budget				
Change To Base	\$199,039	\$0	\$199,039	\$0
Service Area Total	\$656,307	\$0	\$656,307	\$0
Base Budget	\$457,268	\$0	\$457,268	\$0
Change To Base	\$199,039	\$0	\$199,039	\$0
Service Area Total	\$656,307	\$0	\$656,307	\$0
Base Budget	\$457,268	\$0	\$457,268	\$0
Change To Base	\$199,039	\$0	\$199,039	\$0
Service Area Total	\$656,307	\$0	\$656,307	\$0
Base Budget	\$457,268	\$0	\$457,268	\$0
Change To Base	\$199,039	\$0	\$199,039	\$0
Service Area Total	\$656,307	\$0	\$656,307	\$0

Human Resources

• *Human Resources Overview*

[Nothing entered]

• *Human Resource Levels*

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

[Nothing entered]

• *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Provide timely mail services to state agencies in and around the Seat of Government.

Objective Description

This objective relates customer satisfaction. Customers look for their mail to be delivered as soon as it possibly can as much of the mail contains time sensitive documents.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Ensure mail carriers understand their mail routes and responsibilities when on their routes.
- Have mail carriers communicate frequently with their customers.
- Cross train carriers on all mail routes to ensure adequate back-up should a carrier be absent from work.

Link to State Strategy

- nothing linked

Objective Measures

- Complaints from customers regarding unacceptable mail delivery times.

□ □ □ □

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain
Measure Baseline Description: FY07 = 4

Measure Target Value: 5 Date: 6/30/2010

Measure Target Description: FY2010 = No more than 5.

Data Source and Calculation: Evaluates performance of the Seat of Government consolidated mail services operation to meet its customers' expectations. Fewer complaints indicate satisfactory delivery time performance. Data will be obtained from a tracking process set-up to track customer concerns/inquiries. Compliants must be in writing to the DGS mail manager.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 10 of 12

Administrative and Support Services (194 799 00)

Description

Provide executive management, administrative and technical support services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
We enable our customers to provide timely and cost effective services.
- Describe the Statutory Authority of this Service
2.2-1100 thru 2.2-1102 of the Code of Virginia

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	DGS Business Units	6	6
	DGS Employees	598	655
	General Public (Potential "Unlimited)	0	0
	Other State Agencies	4	4

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Other State Agencies	
Public	

Products and Services

- Factors Impacting the Products and/or Services:
"
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Executive Leadership
 - Business Planning and Performance Monitoring
 - Financial Management
 - Procurement Management
 - Human Resources
 - Technology Consulting
 - Communications/Public Relations
 - Information Consulting
 - Applications Development and Maintenance
 - Legislative Coordination

Finance

- Financial Overview
Funding for the services in this service area is provided primarily by the general fund. Cost allocations are made to all of the non-general fund areas within the Department of General Services. The service area does receive some cost recoveries from the other state agencies that receive services from this service area.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$6,310,520	\$0	\$6,310,520	\$0				
Change To Base	-\$676,875	\$0	-\$676,875	\$0				
Service Area Total	\$5,633,645	\$0	\$5,633,645	\$0				
Base Budget	\$6,310,520	\$0	\$6,310,520	\$0				
Change To Base	-\$676,875	\$0	-\$676,875	\$0				
Service Area	\$5,633,645	\$0	\$5,633,645	\$0				

Total				
Base Budget	\$6,310,520	\$0	\$6,310,520	\$0
Change To Base	-\$676,875	\$0	-\$676,875	\$0
Service Area Total	\$5,633,645	\$0	\$5,633,645	\$0

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]

- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide necessary support to customers that will contribute to their ability to meet performance requirements of their mission.

Objective Description

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Effectively develop, manage, and preserve state resources

Objective Strategies

- Close communication between service area providers of services and recipient of services.
- Ensure support staff has the requisite knowledge and training in their area of support to meet their customers' support needs.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of scorecard categories marked as "meets expectations" for the agency
 Measure Class: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: FY2010 = 100

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where the agency scored "Meets Expectations" divided by those where the agency scored other than a "Meets Expectations".

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 11 of 12

Statewide Graphic Design Services (194 821 01)

Description

The Office of Graphic Communications (OGC) is a quality creative graphic design and marketing services unit offering design and marketing services at a cost saving to state agencies, local governments and non-profit organizations. OGC is a full service creative group that offers: concepts and marketing strategies; creative writing and design; desktop publishing; photography direction; illustration; project management; and, printing management. OGC designers are required to maintain a billable efficiency level of 6.5 hours per day. Office efficiency exceeds 75%. OGC is 100% self-supported and derives all operating revenue from fees for services.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
OGC is a service organization supporting the mission of DGS and of governments by delivering quality, cost-effective, and timely Graphic Design services while also working with businesses and citizens.
- Describe the Statutory Authority of this Service
The Code of Virginia (Title 2.1, Chapter 32, Articles 3 and 6), 1977

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Local government	1	0
	Non-profits	1	0
	State Government	60	0

Anticipated Changes To Agency Customer Base
none

Partners

Partner	Description
College and Universities	
Copywriters, photographers and other creative services	
Marketing Professionals	
non-profit Organizations	
Print, production and large format companies	
State Agencies	

Products and Services

- Factors Impacting the Products and/or Services:
All customer groups can be affected by the following:
Reduction or increase in funding for communication projects
Implementation of new programs or the elimination of services
Changes in Federal grant funding
Agency employment levels of in-house graphics staff
Use by agencies of contract advertising, marketing and design firms
Up-to-date computer technology and software is critical to providing efficient and cost effective services.
Staff training on current and upgraded software and operating systems
- Anticipated Changes to the Products and/or Services
Anticipated increase in the use of OGC services is expected due to the promotion of services targeted at agencies or departments that do not know about OGC. This will also include the marketing of web graphic services.

Customer Trends

Some customers have start-up budgets to do a number of publications in one or two years. Others have grant requirements to fulfill. Customer trends are dependent on state budgets and grant year funding. Printed materials are still a primary means to reach a large general population. Direct to plate digital printing helps to keep costs down. Many agencies are dedicating resources to web development and are directing people to information on their websites. Customers who host conferences and/or conduct outreach programs need displays and other informational materials to distribute. There is an increased trend to budget for the use of royalty-free photography to better target audiences. Also, some agencies are investing in professional copywriting and editing.

- Listing of Products and/or Services
 - Promotional, informational and public educational campaigns
 - College recruitment packages
 - Logos and complete identity systems
 - Annual reports
 - Brochures and booklets
 - Magazines and newsletters
 - Calendars and Posters
 - Bookstore catalogs
 - Formal announcements and Advertisements

- Museum catalogues and brochures
- Web graphics and Video art direction and project management
- Marketing and concept development
- Graphic Design
- Copywriting, photography and video creative direction and management
- Production and print procurement and quality management

Finance

- *Financial Overview*
OGC operates as an internal service fund. Revenue is collected on a time and material basis for services rendered.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		
Base Budget	\$0	\$0	\$0	\$0		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$0	\$0	\$0		

Human Resources

- *Human Resources Overview*
[Nothing entered]
- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Provide state agencies and institutions quality graphic communication services and products.

Objective Description

This objective measures the level of customer satisfaction achieved by the Office of Graphics Communications.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services
- Agency Goal: Effectively develop, manage, and preserve state resources

Objective Strategies

- Identify agencies with creative services and communication needs and work with these agencies and offices to determine how OGC can partner to meet their goals and objectives.
- Survey will ask specific questions about customer service, creative product development, project management and overall satisfaction. Agencies will also be asked in the survey about the need for other services.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of customer satisfaction with OGC services and effectiveness of its products.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: 100 Date: Measure Baseline Description: FY07 = 100%

Measure Target Value: 95 Date: 6/30/2010

Measure Target Description: FY2010 = 95%

Data Source and Calculation: OGC's graphic design, marketing consultation and copywriting services help to support our customers in their goals to make financially responsible decisions about their publications as well as provide better communications. A customer survey provides the feedback to OGC to evaluate its customer service performance. Each customer receives a survey at the completion of a job. The customer is instructed to return the survey to OGC. OGC compiles the survey data to determine the percentage of customers very satisfied or satisfied with OGC services and products.

Service Area Strategic Plan

Department of General Services (194)

3/11/2014 2:00 pm

Biennium: 2008-10

Service Area 12 of 12

Statewide Vehicle Management Services (194 823 02)

Description

To provide statewide vehicle management services using current best practices and technology to ensure safe, efficient, operation of vehicles owned by the Commonwealth.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
This Services Area aligns to the agency mission by delivering quality, cost effective, timely, safe and secure vehicle management services.
- Describe the Statutory Authority of this Service
The Director of DGS has been given authority and responsibilities by Chapter 11, Title 2.2-1178 of the Code of Virginia concerning the purchase, use, storage, maintenance and repair, and disposal of all vehicles within the centralized fleet. There is an Executive Order in force and effect that extends this authority to all vehicles owned by the Commonwealth. The Director of DGS has delegated the responsibilities for implementing approved policies and procedures to the Director of the Office of Fleet Management Services (OFMS).

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	State agencies and institutions that have maintenance performed on their centralized fleet owned vehicles.	156	175
	State agencies and institutions that purchase the services of the OFMS Vehicle Management Control Center (VMCC) for their agency-owned vehicle fleets.	4	175
	State agencies that use Enterprise Car rental contract.	143	175

Anticipated Changes To Agency Customer Base

The Office of Fleet management Services is increasing the customer base by currently offering fleet administrative and maintenance services to state agencies and institutions for their agency owned vehicles . Three state agencies are schedule to come on line Fall 2007 with others anticipated during the following fiscal year.

Partners

Partner	Description
Commercial Automotive Repair Facilities	
Commercial Car Dealerships	
DMV	
Mansfield Oil Company	
State Executive Branch (agencies and institutions)	Contractor to provide Vehicle Management Control Center services
TECOM/All-Star Fleet Services	
VDOT Equipment Division	
Virginia State Police	
Voyager Fleet Systems	

Products and Services

- Factors Impacting the Products and/or Services:
OFMS is currently reacting to the current budget constraints and adjusting vehicle purchase and replacement schedules to compensate. As a result, the average age of the state fleet will increase while a subsequent increase in vehicle maintenance costs and decrease in vehicle residual value is expected.
- Anticipated Changes to the Products and/or Services
OFMS has completed facility expansions and is currently enlisting new state agencies into the Vehicle Management Control Center. OFMS is working on a marketing campaign to expand the current service offerings to local government entities.
- Listing of Products and/or Services
 - DMV registration, licensing, and titling services
 - 24/7 emergency roadside service
 - Short-term vehicle rentals through Enterprise Rental car contract.
 - Long-term vehicle assignments
 - Vehicle management services through the OFMS Vehicle Management Control Center.
 - Automotive preventive maintenance and unscheduled repair services.
 - Vehicle gas and E85 refueling at the OFMS facility.

Finance

- **Financial Overview**

This Service Area operates as an internal service fund (100% non-general fund supported) and receives no general fund appropriations. It receives funding from two sources: (1) the fees charges to State agencies and institutions for using fleet vehicles and (2) the sale of surplus vehicles.

- **Financial Breakdown**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$0	\$0	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$0	\$0	\$0

Human Resources

- **Human Resources Overview**

[Nothing entered]

- **Human Resource Levels**

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- **Anticipated HR Changes**

[Nothing entered]

Service Area Objectives

- To operate a cost efficient and operationally effective enterprise vehicle management program.

Objective Description

Track the maintenance cost per vehicle for each vehicle owned by the Department of General Services Office of Fleet Management Services. The objective is to achieve the lowest maintenance costs possible.

Alignment to Agency Goals

- Agency Goal: Improve our customers' business processes
- Agency Goal: Provide cost effective and efficient services

Objective Strategies

- Ensure preventive maintenance checks are performed in accordance with maintenance schedules.
- Compete maintenance and repair work among service providers to achieve the most favorable price for needed services.
- Identify vehicles that are uneconomical to repair and remove them from the vehicle inventory through the surplus property program.

Link to State Strategy

- nothing linked

Objective Measures

- Control maintenance cost per vehicle.

Measure Class: Other Measure Type: Outcome Measure Frequency: Semi-Annual Preferred Trend: Down

Measure Baseline Value: 506.74 Date:

Measure Baseline Description: FY07 = \$506.74

Measure Target Value: 475 Date: 6/30/2010

Measure Target Description: FY2010 = \$475

Data Source and Calculation: Data provided by FASTER, OFMS' automated vehicle management system will calculate the maintenance cost per vehicle.

- Reduce greenhouse gas emissions, specifically carbon dioxide, the main contribution to global warming

Objective Description

Reduce the amount of greenhouse gases emitted by state vehicles under the management control of the Department of General Services Office of Fleet Management Services.

Alignment to Agency Goals

- Agency Goal: Lead the way in change and innovation
- Agency Goal: Effectively develop, manage, and preserve state resources

Objective Strategies

- Inform agencies that own flex-fuel vehicles that E85 fuel is available at the DGS, Office of Fleet Management Services facility located in Richmond, Virginia.
- Educate agency vehicle coordinators and drivers about the environmental benefits of E85.

Link to State Strategy

- nothing linked

Objective Measures

- Reduce greenhouse emissions (CO2) released into environment by state flex-fuel vehicles.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: In FY07 CO2 emissions were reduced by 10,276 pounds

Measure Target Value: Date:

Measure Target Description: Reduce CO2 emissions by a total of 55,000 pounds by 07/01/2010.

Data Source and Calculation: Gallons of E85 fuel dispensed by DGS E85 fuel site(s). Compare the total amount of greenhouse gases (CO2) by the total number of E85 gallons compared to what would have been emitted if the burned fuel had been gasoline.