

Strategic Plan

(2012-2014 Version 1)

Department of General Services (194)

Agency Plan

Mission Statement

The Department of General Services (DGS) is a service agency supporting the mission of governments 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.

Values

The Department of General Services' values include:

- Integrity
- Fiscal Responsibility
- Customer Focus
- Quality Service
- Expertise

The Department of General Services' goals include

- Lead the way in change and innovation
- Improve our customers' business processes
- Strengthen our customers' safety and security condition
- Provide cost effective and efficient services
- Effectively develop, manage, and preserve state resources

Information Technology

Current Operational IT Investments

The Department of General Services (DGS) continues to rely on commercial-off-the-shelf (COTS) applications to support its service areas. The Information Systems and Services (ISS) Division continues to utilize technology to assist in streamlining and improving the agency's business processes and productivity.

The Department of General Services (DGS) Information Systems and Services (ISS) Division has transitioned into the Virginia Information Technology Agency (VITA)/Northrop Grumman transformed environment. Since there was a major shift in focus, many agency projects and upgrades were significantly delayed to support and focus on transformational activities.

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 Department of General Services (DGS) is finalizing the upgrade to its Building Information and Tracking System (BITS), which is a web-enabled application that will be used for processing both Capital Outlay and Building Official forms. It will supplant the current method of e-mailing various Excel forms.

eVA, built off of Commercial Off-the-Shelf (COTS) applications, is an outsourced Software as a Service (SAAS) electronic procurement application used by all executive branch agencies, institutions of higher education and many local governments. eVA has successfully implemented real-time integration with the financial systems of several Agencies and Higher Education institutions including DEQ, GMU, VSU, VCU and all 23 of the VCCS colleges. eVA has also successfully implemented batch-file interfaces with 33 other Agencies and Higher Education Institutions including VITA, DMV, DSS, DRS, DCR, VDOT, VDH, ABC, ODU, VPI, UVA, CWM and the new Enterprise Financial System, Cardinal. House bill 1592 was passed in the 2011 legislative session and requires all state authorities, agencies, institutions, departments, and other units of state government to put requests for proposal and invitations for bid on the Department of General Services' website. The bill encourages, but does not require, local public bodies to do likewise.

As the State Laboratory, DCLS maintains four core Laboratory Information Management System (LIMS) systems which are highly available, integrated, interoperable, and founded on nationally adopted data standards and structured based messaging. Orders are submitted electronically; results are delivered daily to public health agencies, hospitals, physicians and law enforcement agencies in a standard reporting format, data is transferred from lab instrumentation into the LIMS, reducing data entry errors and allowing staff to focus on testing. Quality control and validation checks ensure compliance with best practices and laboratory regulatory requirements. Bar code technology pervasively tracks samples. Highly complex workflows and event-driven notification processes improve turnaround times and responsiveness. Maintenance and support activities are simplified through a common architecture. All data resides in a database configured for high availability and zero data loss in a secure server environment. Data now is securely exchanged for mapping, brokering, and integration. These systems are maintained by a highly skilled and nationally recognized IT team that is comprised of technical resources and laboratory informatics staff with subject matter expertise in HL7 messaging, nationally adopted data standards and vocabularies, knowledge of lab operations and regulatory requirements, instrument integration, and data security best practices.

The data consumed and produced by these LIMS systems are used by public health, environmental, and food safety entities, law enforcement and Homeland Security, hospitals and physicians, and state and federal regulatory agencies for patient care and treatment, outbreak management, disease treatment and prevention, surveillance, all hazard emergency response planning, compliance monitoring, and to satisfy legal and forensic inquiries. The ability to rapidly and securely disseminate this information to key decision makers in Virginia and nationally is critical in the protection of our citizens and improvement of overall population health, as was observed during the H1N1 pandemic.

DCLS is currently engaged in numerous state and national level IT initiatives. Many of these initiatives align with activity within the Health and Human Resources Secretariat (HHR). The IT Strategic Plan (ITSP) within the HHR Secretariat has identified 5 goals that will impact IT systems outside of their secretariat including DCLS, which are:

GOAL 1: Increase the availability of customer self-directed service capabilities across the Commonwealth.

GOAL 2: Align our strategic direction to Federal strategic goals and to the direction of other key funding partners.

GOAL 3: Achieve enterprise-wide collaboration and standardization through HHR-level information technology program and project management governance.

GOAL 4: Enable Health and Human Resources' agencies to streamline the delivery of and access to services to customers through common technology architectures.

GOAL 5: Position information technology departments with the staff, skills, knowledge, and tools to deliver effective technical solutions.

- Epidemiological Laboratory Capacity Initiative (ELC) Activity 1 - This initiative facilitates the flow of electronic data for notifiable infectious diseases to other public health agencies, hospital labs, and Electronic Health Records (EHRs). Initiative benefits include improved data quality, significantly reduced paper-based reporting and the associated mailing costs, enhanced timeliness of information and accessibility to data, system interoperability with enterprise, legacy, and client applications, builds an enterprise model that is well-defined and sustainable, reduces development and deployment time by using a highly configurable architecture, reduces integration costs through the development of a common reusable interface, reduces data duplication across systems, facilitates disease surveillance and detection through improved coordination and communication between public health partners, supports public health and emergency preparedness awareness and response management, facilitates error handling and implementation of corrective actions, facilitates enforcement of security policies and practices through use of a common architecture, facilitates the distribution of data across platforms, applications, and environments. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- Epidemiological Laboratory Capacity Initiative (ELC) Activity 2 - This initiative involves collaborating with partner hospital laboratories and/or inpatient EHR systems to establish business processes, data standards and HL7 messages to facilitate the exchange of laboratory orders and results between DCLS and the hospital community. By implementing clinical data exchange between DCLS and the hospital community, the lab will assist hospitals in satisfying their hospital care goals under State 1 meaningful use by incorporate clinical lab data into their EHR as structured data. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- Public Health Laboratory Interoperability Initiative (PHLIP) – This initiative is a collaboration between state Public Health Lab's (PHL's), the Centers for Disease Control and Prevention (CDC), and the Association of Public Health Laboratories (APHL) to assist in the development and adoption of national health data and technology standards to promote system interoperability and facilitate electronic messaging and the electronic health records initiative within the Laboratory Community of Practice. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- PHLIP-Electronic Laboratory Surveillance Message (ELSM) – Initiative to engage all 50 states in sending flu surveillance data to CDC using HL7 and nationally adopted data standards and vocabulary. VA participates as a resource/mentor for non-PHLIP states by providing both Subject Matter Expertise (SME) and advanced IT support. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- PHLIP-Electronic Test Orders and Results (ETOR) – Collaboration with other PHL's, CDC, and APHL to implement the standards adopted by the PHLIP workgroup and employ those standards to electronically exchange clinical test orders and results in a Health Level 7 compliant message format. Initially this will focus on Influenza and Salmonella reporting. It involves the development of new messaging capabilities using the Orion Rhapsody Data Integration engine, and the Symphonia Mapping tool, as well as various LIMS modifications to generate and consume electronic test orders and results sent State to State, or State to CDC. This initiative also supports cross-project fertilization with PHLIP, LIMS, Route not Read (RNR) Hub, and Electronic Laboratory Reporting (ELR). This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- LIMS – Collaboration between four PHL's, CDC, and APHL to standardize national testing protocols for biological and chemical agents and to adopt data and technology standards that promote interoperability and allow states to rapidly communicate all hazard sample demographic and result data to State Emergency operations and CDC. Involves the development of new messaging capabilities using the Orion Rhapsody Data Integration engine, and the Symphonia Mapping tool, as well as LIMS modifications to capture additional analytical data such as the instrument used, testing algorithm, reagents, and QC. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- Electronic messaging of Newborn Screening Lab Orders and Results - This initiative involves collaboration between the hospital community and DCLS to adopt data and technology standards proposed by the Public Health Informatics Institute, to promote the electronic exchange of newborn screening lab orders and results. Currently the turn-around-time for producing Newborn Screening "Normal" paper lab reports is 24 hours from sample receipt and 48 hours for "Abnormal" reports. By implementing structured based messaging and data standards, the sample processing turnaround time will be significantly reduced, data quality will be improved through automated data validation, the identification and treatment of diagnosed disorders will be enhanced; thereby, reducing the incidents of delayed growth, reoccurring infections, blindness, mental retardation, and possibly death in Virginia's infants. It will also improve follow-up care by the Virginia Department of Health, hospitals, clinics, and physicians. This project will leverage the MITA architecture and HIE. This activity aligns with goals 2, 3, and 5 within the ITSP for the HHR.

- Commonwealth's Health Information Management Exchange System (CHIMES) -DCLS is a key stakeholder in the Commonwealth's Health Information Exchange (HIE) and intends to leverage existing knowledge, skills, and technology to improve the reporting of communicable disease information to hospitals, clinicians, and other public health agencies. This initiative will lay the groundwork for implementing a structured data exchange process for the exchange of laboratory test orders and test results with VDH, CDC, and hospitals and physicians throughout the Commonwealth. This activity aligns with goals 2, 3, 4, and 5 within the ITSP for the HHR.

- HIT/MITA Care Management Project - The Department of Medical Assistance Services (DMAS) in partnership with VDH, DCLS, and VITA have been tasked with developing and implementing project solutions in support of several MITA Care Management business process. The goals of this initiative is to develop enterprise applications and architecture to facilitate access to Care Management Services and data exchange between DCLS and its messaging partners using the Rhapsody data integration engine via the Commonwealth of Virginia (COV) Gateway and HIE. Another goal of this project is to promote system interoperability through adoption of standards based messaging and data standards to facilitate the exchange of clinical data to meet Stage 1 meaningful use. DCLS will leverage the Commonwealth's Authentication Service (CAS) and the Enterprise Data Management tool (EDM), and Service Oriented Architecture (SOA) to secure and enhance the delivery of information to our messaging partners. This activity aligns with goals 2, 3, 4, and 5 within the ITSP for the HHR.

Listed below are planned and agency specific IT operational activities:

- Laboratory Instrument Data Management and Storage Solution - DGS will work to develop a comprehensive plan for managing their instrument data system and over 175 instrument PC's and five servers, that are out-of-scope to the VITA/Northrop Grumman Partnership. These devices must be separately maintained and fully patched due to the diversity of instrumentation and the need for high availability and integration with the four core LIMS systems. Additionally a data management/storage solution will be developed based on the lab's current data retention requirements and anticipated future growth of the instrumentation system.

- V10 LIMS upgrade – DCLS needs to upgrade the four core LIMS systems. The business case for this upgrade is driven by the COTS vendor's technology roadmap which requires the lab to move from client server architecture to web based architecture. This migration will include upgrading the development (DEV), quality assurance (QA), user acceptance (UAT), and production environments, as well as conduct Business Process Re-engineering (BPR) of current workflows and data exchange processes to accommodate application functionality and the new data model.

- DCLS Server Room – DCLS has servers which are located in the multiple data closets at the laboratory. This includes 6 servers that are dedicated to the lab's Continuity of Operations Plan (COOP), an instrument server that is located in the 2b data closet, and an instrument data system and NAS filer located in the 1A data closet. The original intent of these data closets was to house telecommunication and network devices. They were not designed and built to Tier II specifications, which are required for a fully functional server room. Servers currently racked in these data closets are subject to irreparable damage from environmental factors such as severe temperature and power

fluctuations. Additionally, these rooms do not have fire suppression system or backup power. For FY12, DGS was appropriated funding to build out a server room at DCLS. DCLS recently engaged in discussions with the Bureau of Facilities Management (DGS BFM) and the Division of Engineering and Buildings (DGS DEB), and an A&E firm to contract out the building a server room in the basement at DCLS. Once this space is developed, servers from all data closets will be co-located and managed from this Server Room.

- DCLS COOP Solution - It is imperative that DCLS has the ability to continue core laboratory operations when events occur that disrupt their normal operation. The current COOP solution at DCLS was designed and implemented in 2004 and does not meet the current capacity or technical requirements of the lab, nor does it provide for internet connectivity, or the continuity of electronic messaging with VDH, CDC, and other federal and state emergency response agencies. The current solution does not offer backup and recovery capabilities for the COOP solution located at DCLS, nor does the current infrastructure have the capacity to support and sustain lab-wide operations during an extended outage period. DCLS needs a disaster recovery solution that provides for the following:

- o Ability to meet a recovery time objective of 4 business hours.
- o Ability to shift efficiently from normal operations and infrastructure to a disaster recovery mode.
- o Ability to continue the lab's core testing and support activities during a partial or complete operational disruption.
- o Ability to electronically exchange data with mission critical public and environmental health partners during an outage period and/or all-hazard event.

- Employ wireless technology – Lab would like to use hand held scanning devices in the Sample Record Management area and wireless devices such as tablets and electronic notebooks to facilitate work processes within the lab and promote data integration with the LIMS. To date, the cost of employing wireless technology at the lab is cost prohibitive. DGS is seeking to explore alternatives and best value technology solutions that support BPR and data integration with core lab systems.

- Electronic data exchange of proficiency test data – This involves a business process efficiency to reduce data entry, improve data quality, and enhance the timeliness of identifying labs who do not meet current testing criteria and certification requirements which could place the Commonwealth's safe drinking water at risk. This initiative will involve six national proficiency test providers, every commercial and non-commercial environmental laboratory throughout the Commonwealth, and DCLS to implement data standards and structured based messaging.

Factors Impacting the Current Agency IT

The Department of General Services (DGS) cannot transition to real-time integration of eVA with the Commonwealth's new Enterprise Financial System without agreement and partnership with the implementing agencies, VDOT and DOA. The established project objectives of these two agencies do not include real-time integration with eVA.

In compliance with code mandated data standards, Department of General Services (DGS) will redeploy the Vendor Portal component of eVA as the authoritative source for Procurement Vendor data for the Commonwealth for use by all Commonwealth applications. In preparation for participating in the Commonwealth Enterprise Financial System, Department of General Services (DGS) will also deploy web services technologies to provide real-time data exchange of Procurement Vendor Data, which may also be used by other Commonwealth applications.

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

The Department of General Services (DGS) has successfully implemented the Enterprise standard reporting tool, LogiXML, as the reporting component of eVA for performance monitoring and analytical reporting for statewide purchasing, small women and minority purchasing performance monitoring. The Department of General Services will move to establish more extensive performance monitoring reports using the LogiXML tool.

In coordination with Virginia Information Technology Agency (VITA), the Department of General Services will re-architect its infrastructure to support 24/7 availability of mission critical applications. In addition, DGS will develop a failover COOP solution to sustain IT operations in the event of an outage.

In partnership with the Department of Accounts, Department of General Services (DGS) will deploy a new component of eVA that will provide vendors with the capability to submit electronic invoices to the appropriate finance systems of the Commonwealth.

In support of the Commonwealth's vision of more integrated applications across the Enterprise, Department of General Services (DGS) will upgrade the infrastructure of eVA to expand the use of web services technologies, which will provide eVA with additional seamless and real-time data exchange capabilities. The eVA Program will roll out the real-time, on-line marketplace reverse auctions tool first at DPS and then at agencies and institutions. This tool has the potential to reduce the cost of goods and services and has been used extensively in the private sector.

In coordination with VITA, DGS will be implementing the replacement of the Virginia Distribution Center (VDC) warehouse and distribution center management system, which contract was awarded in 2011. The current application is 11 years old and is no longer supported by the vendor. Because it is frozen on old technology, it does not meet VITA's security standards nor the reliability required from the business. Failure of the application would reduce the volume of product and increase the personnel costs required to procure and distribute these critical products. A conservative estimate would be at least a \$2 million reduction in VDC annual savings to Virginia. If funding permits, DGS in coordination with Virginia Information Technology Agency will explore re-architecting its infrastructure to support 24/7 availability of mission critical applications. This includes the development of an IT expanded support model. In addition, DGS will develop a failover COOP solution to sustain IT operations in the event of an outage.

The IT strategic goals of DCLS are driven primarily by National and State Public Health IT initiatives geared towards implementing structured and standardized electronic data exchange processes, employing enhanced security architectures for data exchange; and promoting system interoperability with partner agencies through the adoption of nationally recognized data standards and coded value sets.

While guidance and governance for these initiatives is provided by both Federal and State entities, there is limited funding available to support the development of critical infrastructure and no sustainable funding for ongoing maintenance and support. Currently this development is being funded solely through various federal grants which prohibit the use of these funds for ongoing maintenance, support, and infrastructure costs.

If sustainable general funding is not secured, the reductions in grant funding will result in the elimination of essential IT staff, which support systems deemed mission critical to the agency and to the Commonwealth's emergency and pandemic response capabilities. To ensure that DCLS can continue to carry out these important public health services, it is critical for the Commonwealth to make a commitment to providing the necessary state General Fund appropriations for FY13 and FY14 to retain the lab's IT staff. Without sustainable funding ISS support for DCLS will be unable to:

- Maintain the laboratory's information management and data exchange systems or carry out numerous essential DCLS functions.
- Provide 24/7 emergency response and testing of samples that are suspected to be contaminated with biological and chemical agents.
- Provide rapid laboratory testing response for suspected infectious disease outbreaks (ex. E. coli, Salmonella, Tuberculosis, and Flu).
- Electronically exchange clinical or environmental test data and results with VDH, DEQ or the CDC's Laboratory Response Network (LRN), crippling the Commonwealth's emergency and public health response capabilities.
- Timely report results during outbreaks, pandemics, and emergency situations without highly available DCLS systems with capabilities to message critical electronic data to VDH.
- Electronically exchange laboratory results with VDACS, FDA/USDA and the National Food Emergency Response Network (FERN) relating to critical food testing or food recalls.
- Report Newborn Screening results in a timely manner to physicians and hospitals, potentially resulting in the death or mental retardation infants due to delays in the receipt of critical Newborn Screening results.
- Send data from the core LIMS systems to the Commonwealth's Health Information Exchange (HIE) and leverage the MITA architecture for secure data exchange

(Medicare Information Technology Architecture).

- Adversely impact the timely, electronic, and secure delivery of test results to physicians, hospitals, and state public health agencies.
 - Public health entities and regulatory agencies use the data from the LIMS for outbreak management, disease treatment and prevention, surveillance, emergency response planning, and to satisfy legal and forensic inquiries. The ability to rapidly and securely disseminate lab results allows key decision makers in Virginia and nationally to act upon data to protect and improve population health, as recently observed during the H1N1 pandemic.
- DCLS intends to leverage existing knowledge, skills, and technology to participate in the HIE and improve the reporting of communicable disease information to hospitals, clinicians, and other public health agencies, as was required for H1N1 pandemic reporting. DCLS has obtained Letters of Support from Virginia Commonwealth University Medical Center (VCU MC), University of Virginia Hospital (UVAH), Sentara Hospital Group, VDH, and APHL. This initiative will lay the groundwork for implementing a structured data exchange process for the reporting lab results for communicable and infectious diseases to VDH and CDC from DCLS and hospital laboratory information systems throughout the Commonwealth.

Proposed IT Solutions

- DGS will:
- Continue to pursue and participate in Commonwealth Enterprise technical solutions. DGS will also continue to leverage technical solution across agency systems when and where applicable.
 - Upgrade many legacy systems that are no longer supported by their vendors.
 - In compliance with code mandated data standards, will redeploy the Vendor Portal component of eVA as the authoritative source for Procurement Vendor data for the Commonwealth for use by all Commonwealth applications.
 - Continue its application migration to ASP.NET for custom-built applications and web applications. In preparation for participating in the Commonwealth ERP solution, Department of General Services (DGS) will decouple all "out of scope" functionality built using People Tools to the ASP.NET platform.
 - Define common identifiers for real estate information for use by all in entities within the Commonwealth.
 - Move from operational reporting to performance management reporting for all DGS business units. In preparation for participating in the Commonwealth ERP solution, Department of General Services (DGS) will redeploy a Vendor Portal, in coordination with Department of Accounts, Department of Minority Business Enterprise, and the VITA Enterprise Application Division office for use by all Commonwealth applications.
 - Re-architect its infrastructure to support 24/7 availability of mission critical applications. In addition, DGS will develop a failover COOP solution to sustain IT operations in the event of an outage.
 - Deploy a new component of eVA that will provide vendors with the capability to submit electronic invoices to the appropriate finance systems of the Commonwealth.
 - Upgrade the infrastructure of eVA to incorporate web services technologies which provide eVA with seamless and real-time data exchange capabilities.
 - Strengthen the agency's data administration and security architectures and develop a support/on-call model to provide extended coverage hours to monitor and respond to critical after-hours data exchange issues
- The eVA Program will roll out reverse auctions tool first at DPS and then the agencies and institutions. This tool has the potential to reduce the cost of goods and services and has been used extensively in the private sector.
- The Division of Real Estate Services (DRES) would like to pursue a GIS solution to manage surplus properties built by VGIN and long term to map to all state owned properties. DRES would also like to look into CAD and mapping software.
- DCLS will:
- Develop a comprehensive plan for managing the instrument data system and over 150 instrument PC's, that are out of scope to the VITA/Northrop Grumman Partnership. These devices must be maintained and fully patched to ensure the latest operating system patches and anti-virus information is applied. Additionally a storage solution will be developed for instrument data, based on DCLS data retention requirements and anticipated future growth of the instrumentation system.
 - Align its strategic goals and technology roadmap with federal health IT initiatives and the Commonwealth's Health and Human Resources IT Strategic Plan. This alignment is necessary to harmonize public health informatics, standardize electronic data exchange, improve message transport, and enhance security architectures; to develop comprehensive Laboratory Information Management systems that meet the 16 business processes as defined by Association of Public Health Laboratories (APHL); to promote adoption of nationally recognized technologies, data standards, and coded value sets; to enhance the information supply chain through the expansion of web and e-messaging technologies; and to promote collaboration, interoperability and reusability of processes within DCLS and with other partner systems.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|-------------------|-------------------|-------------------|-------------------|
| Base | 18,592,649 | 40,669,987 | 18,592,649 | 40,669,987 |
| Changes to Base | 1,017,428 | -1,088,744 | 1,029,816 | -1,088,744 |
| Total | 19,610,077 | 39,581,243 | 19,622,465 | 39,581,243 |

Agency Goals

- 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

Long Term Goal

- 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.
- Inspire and support Virginians toward healthy lives and strong and resilient families.
- Be recognized as the best-managed state in the nation.
- Protect, conserve and wisely develop our natural, historical and cultural resources.

- Improve our customers' business processes

Goal Summary and Alignment

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

Long Term Goal

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

- 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.

Long Term Goal

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.
Inspire and support Virginians toward healthy lives and strong and resilient families.
Be recognized as the best-managed state in the nation.
Protect, conserve and wisely develop our natural, historical and cultural resources.

- Provide cost effective and efficient services

Goal Summary and Alignment

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

Long Term Goal

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

- 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.

Long Term Goal

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

- 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.

Long Term Goal

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.

Objectives for this Agency Goal

Objective

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.

Description

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.

Programs and Service Areas for Agency

- 72604: Statewide Laboratory Services
- 72705: Statewide Leasing and Disposal Services

- 73002: Statewide Procurement Services
- 73007: Surplus Property Programs
- 73008: Statewide Cooperative Procurement and Distribution Services
- 74105: Parking Facilities Management
- 74106: Statewide Building Management
- 74107: Statewide Engineering and Architectural Services
- 74108: Seat of Government Mail Services
- 799: Administrative and Support Services
- 79901: General Management and Direction
- 82101: Statewide Graphic Design Services
- 82302: Statewide Vehicle Management Services

Customers

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Interstate Entity | Other States | 5 | 45 | Stable |
| Non-Profit Agency (Boards/Foundation), | Non-Profit Organizations | 300 | 1,000 | Stable |
| Taxpayer | Citizens of the Commonwealth/General Public | 8,185,867 | 8,185,867 | Stable |
| State Agency(s), | Subordinate Agencies in all Branches of State Government | 200 | 200 | Stable |
| Local or Regional Government Authorities | Local Government or Divisions of Local Government | 314 | 314 | Increase |
| Federal Agency | Federal Government | 15 | 75 | Increase |
| Business and Finance | Business and Industry | 100,000 | 27,092,908 | Increase |
| State Government Employee | State Employees | 106,143 | 106,143 | Stable |

Key Risk Factors

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

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

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

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

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

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

Products and Services

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

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

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

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

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

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

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

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

Trends

Rankings & Customer Trends

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

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

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

| Trend Name | Trend Area |
|------------------------------|------------|
| Number of Customers | Increase |
| Information Technology Costs | Increase |
| Recruitment and Retention | Increase |

Performance Highlights: Service Performance & Productivity Initiatives

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

Real Estate Management:

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

Gasoline & Diesel Consumption:

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

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

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

Governor's Alternative Fuel Initiative

Legislation to support the transition to alternative fuels for state vehicles was proposed in the 2011 General Assembly session. House Bill 2282 required a plan for moving

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

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

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

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

Commonwealth's Real Estate Portfolio

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

72604: Statewide Laboratory Services

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 7 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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

Continued development 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.

In July 2011, the Division of Consolidated Laboratory Services (DCLS) successfully implemented a Drugs of Abuse (DAU) testing program requested by the Department of Corrections (DOC) to reduce their cost for evaluating illegal drug use by inmates and parolees across the Commonwealth. Following the successful implementation of this testing program, DCLS will develop a marketing plan and extend these services to other agencies (i.e. Department of Juvenile Justice). DCLS will also expand testing procedures to accommodate potential state employee drug testing programs. The objective of this expansion is to ensure high quality; secure and cost effective drug testing services are available to all state agencies in a manner capable of withstanding legal challenge.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Health Care | Hospitals | 100 | 100 | Stable |
| Local or Regional Government Authorities | Other States | 5 | 5 | Stable |
| Health Care | Private Laboratories | 151 | 1,350 | Increase |
| Health Care | Public Laboratories | 70 | 70 | Stable |
| Organization | Public/Private Water Works | 2,740 | 3,800 | Stable |
| Resident | Citizens of the Commonwealth (Unlimited) | 0 | 0 | Stable |
| Local or Regional Government Authorities | State Executive Branch agencies and institutions | 20 | 20 | Stable |
| Local or Regional Government Authorities | Local Governments (Unlimited) | 0 | 521 | Stable |
| Local or Regional Government Authorities | Local Health Departments | 125 | 125 | Stable |
| Federal Agency | Federal Agencies | 15 | 15 | Stable |

Partners for this Service Area

| 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 | Local, state, and federal agencies |

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.

As the Commonwealth's state public health laboratory, DCLS performs over 7 million tests annually. Although the demands for laboratory testing to support public health and safety have increased, General Fund appropriations in FY2011 are comparable to those in FY1992. In FY12, DCLS anticipates a reduction of \$825K in federal funds from grants that support testing for Emergency Preparedness, Food Safety/Response, Influenza and Tuberculosis. Likewise, other granting authorities have verbally

indicated that additional cuts are likely in FY13 and FY14. By the end of FY12, DCLS is expected to lose another \$2 million of the federal grant dollars relied upon to sustain core services and retain highly skilled laboratory, IT and laboratory informatics staff. The salaries for over 40 highly trained DCLS scientists employed in critical positions are dependent on federal grant support. If sustainable funding is not secured, a grant funding reduction will result in the elimination of essential public health, public safety and emergency response capabilities and services.

With federal funding support, DCLS continues to build a comprehensive 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. There is not state funding to maintain this critical system.

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. There is no state funding to maintain efforts to evaluate new technologies with potential to improve routine and emergency operations.

Demands for laboratory services have increased about 5% each year over the past decade as federal funding to state and local public health and emergency management programs increased without a corresponding increase in state funding.

Anticipated Changes to the Products and/or Services

Due to the high risk of infant death, the Health and Human Services (HHS) Secretary approved the addition of laboratory testing for Severe Combined Immune Deficiency (SCID) to its Newborn Screening (NBS) panel. The Secretary also requested that states implement this addition as soon as feasible. In addition, the NBS program will also add DNA molecular testing for cystic fibrosis (CF) mutations. Mutation detection of initially screened CF positive samples will greatly enhance the sensitivity and specificity of CF detection. This protocol is currently utilized by 90% of the states and is unofficially considered the standard of care in screening newborns for CF. The addition of molecular testing for CF and SCID requires renovation of the current laboratory building.

There is currently a shortage of trained laboratory professionals nationwide. Public Health labs provide diverse working environment for staff with broad range of skills and abilities. Due to budget reductions and loss of federal grant support, it has become increasingly difficult to competitively hire and maintain staff. To provide a potential pool of future workers for a diverse and ever changing workforce, DCLS will work with universities across the Commonwealth to obtain the resources needed to develop and maintain a successful laboratory training Internship program.

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. 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.

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)

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective
Provide timely and accurate test results to customers.

Description

DCLS currently performs over 7 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.

Objective Strategies

- Assess current major equipment capabilities and expand and replace technology to increase analytical precision and throughput.
- 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.
- Encourage and stimulate the pursuit of quality by all employees
- Enforce policies that improve quality in the laboratory
- Improve communications with customers to enhance capacity and reduce product delivery costs.
- Improve flexibility, increase throughput, improve quality and decrease errors.
- Monitor findings and, when errors are detected, assure corrective actions are initiated and followed and potential problems that can lead to error are eliminated.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of accurate laboratory tests

Measure Class Measure Type Preferred Trend Frequency

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.

- Percent of laboratory test results reported on time

Measure Class Preferred Trend Frequency

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. This is defined as the service turnaround time for that specific laboratory test.

72705: Statewide Leasing and Disposal Services

Description

The Division of Real Estate Services (DRES) is the Commonwealth's one-stop provider of real estate services to state agencies, providing the full range of services in order to maintain high quality, safe, efficient and economical facilities that meet the operational needs of our customers. DRES strategically manages the Commonwealth's broad portfolio of leases, disposes of unused assets and oversees other real estate transactions, such as property purchases and non-surplus conveyances including grants of easements. With recent Code changes, DRES also maintains real estate records of title and data on land, buildings and leases and we review and report on the utilization of facilities

Mission Alignment and Authority

DRES is supporting the mission of government and helps customers succeed by centralizing real estate functions and allowing agencies to focus on core missions and service delivery. Consolidation of functions enables the Commonwealth to strategically analyze and manage, from an enterprise perspective, its real estate portfolio. Enterprise management of the portfolio allows cost savings and efficiencies through more competitive site selection and price negotiation, effective space planning and standards, efficient utilization of facilities, and timely disposition of surplus.

§ 2.2-1131 – Utilization Standards

§ 2.2-1131.1 – Establishment of performance standards for the use of property

§ 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.

§ 2.2-1146 - 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 state departments, agencies and institutions.

Customers for this Service Area

Anticipated Changes to Customers Base

The number of state employees served may shrink or swell depending on actions and trends within state government. Any major change affecting the state workforce can impact the number and size of facilities needed to accommodate the changes. Rapid changes in state employee levels, either up or down, will increase DRES' workload significantly.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Resident | General Public (visitors to state offices) (Unlimited) | 0 | 0 | Stable |
| State Agency(s), | State Agencies and institutions (primary customers) | 96 | 96 | Stable |
| Local or Regional Government Authorities | Local Governments (partners in certain real estate transactions) | 25 | 131 | Increase |
| Business and Finance | Building and property owners and managers | 2,100 | 2,600 | Increase |
| Business and Finance | Landlords | 1,200 | 1,400 | Increase |
| Business and Finance | Real Estate Agents/ Brokers | 900 | 1,200 | Increase |
| State Agency(s), | State Employees (users of space) | 112,455 | 112,455 | Stable |

Partners for this Service Area

| Partner | Description |
|----------------------------|---|
| CB Richard Ellis | Tenant broker representation |
| Office of Attorney General | Legal Review of documents, legal advice on real estate matters. |

Products and Services

Factors Impacting the Products and/or Services

The General Assembly has assigned DRES greater responsibility in collecting and maintaining real estate records and data. The collection and uploading of data is nearly completed, with the exception of building information that needs to be verified by the owning agencies. The information will help DRES in its day to day management of

real estate and assist in identifying properties that are unused or underutilized. DRES is handling the additional workload peaks through use of part time staff.

DRES has initiated strategic planning, both state-wide and at the customer level, as a major tool in managing the real estate portfolio. At the agency level, the plans describe the respective agency's models 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. At the state-wide level, we are tracking future collocation opportunities so lease terminations can be adjusted to coincide. These strategic processes create 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

DRES plans to initiate condition surveys of leased facilities. A prioritized listing of substandard facilities would enable DRES to focus on those needs and seek workable solutions.

DRES will focus greater attention on management of tenant improvement construction in leased facilities. We have identified current processes for handling tenant improvements as a major impediment to orderly and efficient real estate processes.

Listing of Products and / or Services

- Facility search, evaluation and selection (leased property)
- Transaction negotiation and documentation (all types of property acquisition and disposal)
- Space programming and planning
- Lease vs. buy and other financial analyses
- Coordination and management of tenant improvement construction.
- Lease Administration
- Management of the Commonwealth's lease portfolio
- Identification of surplus and underutilized properties, including Land Use Plan Review and Reporting

- Surplus real estate sales and leases.
- Procurement and management of appraisal services for all acquisitions and disposals.
- Strategic planning, state-wide and at the customer level.
- Real Estate Records Management (Records of title, buildings, leases, and project files)

Real Estate Information Database

Automated Transaction Tracking

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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. The survey will be refined to provide more detailed responses from customers so that DRES may improve its process for better service.

- Objective Strategies*
- Appoint Agency Transaction Managers to work closely with customer-agency's real estate representatives.
 - Host meetings with agencies to keep them informed of real estate matters that may affect them in planning for new, expanding, or contracting programs.
 - Provide direction and assistance to agencies on real estate matters.
 - Work with agencies to assist them in developing agency-specific real estate strategic plans.

Alignment to Agency Goals
No Agency Goals for this Objective

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

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

A customer survey will provide feedback to DRES management that will allow the customer service provided by the division to be evaluated. 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 customer service satisfaction.

Objective

Control the 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.

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.

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.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Amount of square feet of office space leased per occupant

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Decrease** Frequency **Semi-Annually**

Data Source and Calculation

For new leased space negotiated in FY13, the Division of Real Estate Services will limit the total square footage for personnel and general office space (e.g. copy rooms, file rooms, etc.) to 198 square feet. Square footage for an entire agency and/or business unit is determined through the Office Space Questionnaire (OSQ). The information collected through the Office Space Questionnaire is routinely analyzed and reviewed for space determination. Based on this information, calculations for necessary square footage for an agency and/or business unit will be determined. The number of agencies and/or business units that do not meet this average square footage requirement for personnel space and general office space will be recorded.

73002: Statewide Procurement Services

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.

Mission Alignment and Authority

This service area aligns directly with DGS' mission of delivering quality, cost-effective and timely services while also serving businesses and citizens.

§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 for this Service Area

Anticipated Changes to Customers Base

A stable customer base is expected.
Level or slight increase in utilization of eVa electronic procurement system.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Interstate Entity | Other states | 0 | 49 | Stable |
| State Agency(s), | State agencies and institutions | 171 | 171 | Stable |
| Local or Regional Government Authorities | Divisions of other public bodies of the Commonwealth | 575 | 600 | Increase |
| State Agency(s), | Procurement professionals and agency individuals with purchasing authority | 22,686 | 23,000 | Increase |

Partners for this Service Area

| 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

Procurement legislation that alters mandated products or services.
Changes in the Commonwealth's electronic procurement initiative, eVA.
Reduction in funding that necessitates the alteration or elimination of current products or services.

Anticipated Changes to the Products and/or Services

Nothing at this time is anticipated to change.

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 450 statewide contracts for use by agencies and other public bodies of the Commonwealth. These contracts leverage the buying power of the Commonwealth and produce measurable savings in the area of spend management.

Customer assistance, consulting, technical support and operational assessments: • Training – DPS provides technical training on its eProcurement solution and operational training on the APSPM leading to professional buyer certification. Training is provided to vendors and suppliers on the use of eVA electronic procurement and the process of doing business with the Commonwealth. • Consulting and technical assistance – DPS responds to thousands of requests annually for advice and assistance related to both eVA and procurement policies set out in the APSPM and VM. The Administration and Legislature refer problem procurement issues to DPS for review and recommendations. • Operational assessments – DPS conducts procurement management reviews and recommends cost savings initiatives and/or operational improvements in formal reports to management.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|-------------------|------------------|-------------------|
| Base | 2,193,151 | 20,262,997 | 2,193,151 | 20,262,997 |
| Changes to Base | -134,000 | 428,462 | -134,000 | 428,462 |
| Total | 2,059,151 | 20,691,459 | 2,059,151 | 20,691,459 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

Link to State Strategy: 1.2 - Advance Virginia's existing businesses and attract new businesses to the Commonwealth.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of SWaM businesses conducting business with the Commonwealth

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data source is the Division of Purchases and Supply SWaM businesses registered in the Commonwealth's electronic procurement system.

Objective

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

Description

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

Link to State Strategy: 20.7 Increase the usage of e-commerce

Objective Strategies

- Continue to improve the functionality of eVA to make it easier to use and to better support buyer and supplier requirements.
- Continue to train agencies, institutions of higher education, and local governments in the use of eVA.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of spend through eVA, annually

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Data Source is eVA Data Warehouse where the number of transactions will be determined. The total spend numbers will be calculated annually.

- Number of local government eVA users annually

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

Data Source and Calculation

This will be determined by registration records. eVA user administration database hosted by CGI-AMS. Database records representing local government entities are extracted to the quarterly report.

73007: Surplus Property Programs

Description

Develop 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.

Mission Alignment and Authority

This service area aligns directly with DGS' mission of delivering quality, cost-effective and timely services while also serving businesses and citizens.

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 for this Service Area

Anticipated Changes to Customers Base

Through increased marketing it is anticipated judicial, legislative, and independent agencies in state government will become customers of the Surplus Property Program.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Local or Regional Government Authorities | Local Governments (Cities, Towns and Counties) | 218 | 290 | Increase |
| State Agency(s), | State Executive Branches (Agencies, Colleges and Universities) | 78 | 191 | Increase |
| Non-Profit Agency (Boards/Foundation), | Non-profits Organizations (501 c 3) | 220 | 226 | Stable |
| Consumer | General public (Potential "Unlimited") | 0 | 0 | Stable |

Partners for this Service Area

| Partner | Description |
|---|---|
| Emergency Response Teams | state and local emergency teams can purchase items and sell items |
| Federal Government General Services Administration (GSA) | receive and distribute federal surplus property to state agencies, nonprofits, and localities |
| National Association of State Agencies for Surplus Property (NASAP) | The association is a resource for best practices for surplus property |
| National Relief Organizations | Works with those organizations to serve as a resource during a crisis |
| Other U.S. States | |
| State Agencies | State agencies can purchase or sell items through both state and federal surplus programs |

Products and Services

Factors Impacting the Products and/or Services

- Autonomy to agencies and higher education has reduced volume thus reducing revenue
- Outsourcing to NG has reduced the volume of electronics and has reduced revenue
- Outsourcing of major highways and roads by VDOT has reduced their level of equipment thus reducing the volume they surplus. Revenue from this source has dropped over 50% the past couple of years.

Anticipated Changes to the Products and/or Services

No major changes anticipated. The current factors impacting the products and services will continue.

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

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Manage the Surplus Property Program and expand the opportunity for more people to benefit from the program by assisting state agencies, local governments, and nonprofits with finding inventory to meet their needs and by making surplus property available to the general public through the retail store, online internet sales, and out-sourced auctions.

Description

Properly utilizing technology to conduct online auctions and increasing the awareness of agencies, local governments, nonprofits, and the general public of the items available will increase the number of customers and revenue for the program. The Surplus Property Program is self-funding and making pre-owned items available to state agencies, local governments, and nonprofits will help those organizations save money and time.

Link to State Strategy

20.9 - Increase the use of shared services.

Objective Strategies

- Develop a quarterly report with the most up-to-date information about Surplus' performance and disseminate to staff to keep them informed.
- Develop training programs informing customers of the Surplus Property Program and all the benefits.
- Utilize the DGS/Surplus website and keep customers informed about surplus initiatives/sales/programs.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of customers served by the Surplus Property Program annually.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

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

- Revenue from the sales of the Surplus Property Program annually.

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Increase in OSPM service charges and retail sales indicates higher throughput of surplus material indicating expansion of program benefits. Data will be collected from surplus property sales history.

73008: Statewide Cooperative Procurement and Distribution Services

Description

This service area implements the Virginia Public Procurement Act (VPPA) and provides a program for the leveraged procurement and distribution of quality goods and achievement of freight efficiencies for government operations through the Virginia Distribution Center (VDC).

Mission Alignment and Authority

This service area aligns directly with DGS' mission of delivering quality, cost-effective and timely services.

Customers for this Service Area

Anticipated Changes to Customers Base

Minor changes in the customer base may occur, but are unlikely due to stable and long-standing customer relations.

Potential to increase role in Commonwealth Emergency Operations.
Volatility in the fuel market leading to higher delivery costs for customers, which may effect how they order.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Higher Education Institutions | Colleges & Universities | 153 | 153 | Stable |
| Local or Regional Government Authorities | Other Public Entities | 530 | 530 | Stable |
| State Agency(s), | Department of Corrections | 194 | 194 | Stable |
| State Agency(s), | Department of Mental Health, Mental Retardation, & Substance Abuse Services Facilities | 25 | 25 | Stable |
| Local or Regional Government Authorities | Localities | 305 | 314 | Increase |

Partners for this Service Area

| Partner | Description |
|---|-------------|
| Department of Corrections Agri-Business Program | |
| Virginia Department of Transportation | |
| Virginia Industries for the Blind | |

Products and Services

Factors Impacting the Products and/or Services

Customer requests for additional products to be carried in inventory.
Declines in customer product orders leading to elimination from product inventory.

Increased availability of affordable green products.

Anticipated Changes to the Products and/or Services

Minor changes may occur but are unlikely due to stable customer and product bases.

Listing of Products and / or Services

- Designated Emergency Operations site
- Staple foods
- Frozen foods
- Paper and plastic products
- Housekeeping and janitorial supplies
- Other select items

Delivery of products

Quality assurance & testing

Green products

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|----------|----------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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.

Link to State Strategy - 20.6 Enhance the productivity and efficiency of state government operations.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- 19473008.001.001: Dollar value cost avoidance offered to customers over local or other available sources

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

This will be determined through the annual market basket survey. 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.

74105: Parking Facilities Management

Description

The Bureau of Facilities Management/Parking Services Section provides convenient, safe, clean, and structurally sound parking facilities with approximately 6,900 parking spaces 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.

Mission Alignment and Authority

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.

The Bureau of Facilities Management/Parking Services Section's mission is to provide state agencies' officers, employees and contractors who occupy or provide service in DGS owned and managed buildings, identification and building access cards.

§ 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.

§4-6.04c 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. Revenues received shall be used for payment of costs for the provision of vehicle parking spaces as determined by the Governor.

Customers for this Service Area

Anticipated Changes to Customers Base

There is an anticipated increase to the agency's customer base with the purchase of additional buildings in the Richmond metropolitan area. This customer base could be expanded with potential parking agreements with Virginia Commonwealth University for student and staff parking in selected facilities based on space availability.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|--|---------------------------|----------------------------|-----------------------------------|
| General Assembly | Legislature | 140 | 140 | Stable |
| State Agency(s), | Agencies' visitor parking (daily) Mthly Avg Potential unknown | 1,500 | 0 | Stable |
| Local Government Employee | Month to month non-state employees (contractors and contractual obligations) | 400 | 800 | Stable |
| State Government Employee | State employees & contract employees in Capitol Square Complex | 7,000 | 7,500 | Decrease |

Partners for this Service Area

| 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 solar panels added to one of the parking structures should decrease the cost of energy. If solar panels are added to other structures it will help reduce the cost of maintaining the parking structure which will assist in maintaining a parking fee below the current market in downtown Richmond.

Anticipated Changes to the Products and/or Services

The maintenance costs associated with operating parking structures and surface lots will most likely increase incrementally over the next few years due to outside economic factors. Also, as parking facilities and surface lots age repairs are expected.

Listing of Products and / or Services

Provide parking spaces to agencies' employees, contractors and visitors within Capitol Square Complex.

Maintain, operate and secure state owned parking facilities.

Manage parking facilities improvement projects.

Establish and manage operating budget for Parking Program.

Provide and manage identification and building access cards for employees and contractors of tenant agencies at the Seat of Government.

Provide identification cards for state agencies' employees in the metropolitan Richmond area. Manage and maintain the Capitol Area Complex building access system.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|------------------|----------|------------------|
| Base | 0 | 3,328,104 | 0 | 3,328,104 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 3,328,104 | 0 | 3,328,104 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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.

Link to State Strategy: 20.9 - Increase the use of shared services.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Parking fee charged to individuals who qualify for parking in state parking facilities located at the Seat of Government

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Institute 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.

74106: Statewide Building Management

Description

The Division of Engineering and Buildings/Bureau of Facilities Management (DEB/BFM) provides the operation, maintenance, security, construction, and renovation of Commonwealth owned facilities, at the Capitol Square Complex, throughout the metro-Richmond area, and other select facilities statewide.

Mission Alignment and Authority

The mission of DEB/BFM is to meet the facility needs of various Commonwealth Agencies in a professional, cost effective, and timely fashion. DEB/BFM optimizes delivery of services through contracted and in-house resources, streamlined work management systems, and quality performance; by proactively emphasizing customer service and responsiveness; by operating multi-disciplined maintenance teams with high visibility to the customer; and by maintaining effective customer service contact; all with the goal of achieving a high level of customer satisfaction. DEB/BFM strives to align its mission with the client agency to enable them to improve their business processes and to be successful in their mission.

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 for this Service Area

Anticipated Changes to Customers Base

We foresee our customer base expanding due to:

- Request from other agencies for our services
- Relocation of Commonwealth workers from privately leased space to more economic Commonwealth DGS owned/operated facilities.

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 Virginia School for the Deaf and Blind, Department of Behavioral Health and Disability Services, Taxation, Forensic Science, Science Museum, Veterans' Services, 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 \$500 million construction program.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|--|---------------------------|----------------------------|-----------------------------------|
| General Assembly | Legislature | 140 | 140 | Stable |
| Resident | Visitors to state facilities | 150,000 | 300,000 | Stable |
| State Government Employee | State employees in Capitol Square Complex | 7,300 | 7,800 | Stable |
| State Government Employee | State employees in Metro-Richmond select locations | 900 | 1,200 | Stable |
| State Government Employee | State employees statewide at select locations | 100 | 500 | Stable |

Partners for this Service Area

| Partner | Description |
|----------------------------------|---|
| Legislative Branch | DEB/BFM provides facility management and construction improvements at the Virginia State Capitol Building and Extension, the General Assembly Building, and Capitol Square. |
| Other Commonwealth Agencies | DEB/BFM partners by providing facility management and capitol outlay support to many agencies of the Commonwealth including the Departments of Taxation, Historic Resources, Veteran Services, Conservation & Recreation, Behavioral Health and Disability Services, Juvenile Justice, and Mines, Minerals, & Energy. DEB/BFM also partners with the Virginia School for the Deaf and Blind, Inspector General, the Science Museum and Office of Attorney General. These are some examples agency partners. |
| Various Private Sector Companies | About one half of DEB/BFM's budget is paid to private companies providing facility services under contract to the Commonwealth |

Products and Services

Factors Impacting the Products and/or Services

Due to economic factors there may be a need to seek approval for an increase in the rental rate. However, the objective is to keep costs down and the state rental rate below the private sector rental rate.

Anticipated Changes to the Products and/or Services

A rental rate increase has been approved. The new rental rate will be \$14.73 by June 30, 2013. However, this new rental rate is still below the rental rate for private sector leased office space in downtown Richmond, which currently is \$17.87 per square foot.

Listing of Products and / or Services

DEB/BFM delivers services using a diverse combination of contract and in-house resources. These services consist of the following: custodial, security, plumbing, electrical, carpentry, painting, masonry, plastering, roofing, HVAC, fire and mechanical systems monitoring and maintenance, elevator, utility, grounds, stock room, procurement, planning, project management, inspection, estimating, professional architect/engineering services, construction, facilities work order management software, and construction contract administration.

DEB controls Capitol Square and all other buildings and grounds not placed in the specific charge of others.

Maintain, operate, repair, conserve/restore, and secure the facilities under DGS control at Capitol Square and select facilities in the metro-Richmond area. Inspect construction for building code compliance.

Provide project management of capital improvement programs for DGS and select state agencies statewide. Inspect construction for building code compliance.

Provide building evacuation training for DGS operated and managed facilities.

Issue permits for use of Capitol Square and adjoining state-owned properties operated by DGS.

Regularly conduct and maintain a physical inventory of the Commonwealth's property in the Executive Mansion and/or storage. Provide for any furniture needed by the Governor for the Executive Mansion.

Provide temporary office space for newly elected statewide officials, used in establishing transition offices, and assist with the Inauguration. In the case of a newly elected Governor, DEB provides for the move-in and set up of the First Family in the Executive Mansion.

Plan and execute the Governor's Inauguration and other special events in and around Capitol Square.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------------|----------------|----------------|----------------|
| Base | 153,237 | 573,968 | 153,237 | 573,968 |
| Changes to Base | 175,000 | 0 | 175,000 | 0 |
| Total | 328,237 | 573,968 | 328,237 | 573,968 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

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.

Link to State Strategy: 20-6 Enhance the productivity and efficiency of state government operations.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Rental rate charged to agencies for state owned office space

Measure Class **Other Agency** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

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 property owners. 2012 measurement of state agencies in private lease office space in downtown Richmond Virginia is

\$17.29 per square foot. 2012 measurement of private sector leased office space in downtown Richmond, Virginia is \$17.87 per square foot.

74107: Statewide Engineering and Architectural Services

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 except for certain Higher Education institutes. This service area also establishes 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 except for certain Higher Education institutes. 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.

Mission Alignment and Authority

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 third 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.

§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 and structures built on state-owned property except for certain Higher Education institutes. The department shall also review and approve plans and specifications, grant modifications, and establish such rules and regulations as may be necessary to serve as the Building Official. Furthermore, DGS shall provide for the inspection of state-owned buildings and enforce the Building Code and standards for access by the physically disabled.

§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.

§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 except for certain Higher Education institutes.

§2.2-1159 gives the Division of Engineering and Buildings the authority to establish standards for persons with physical disabilities for the design, construction, and alteration of buildings constructed in whole or in part or altered by the use of state funds, other than school funds, necessary to ensure that persons with physical disabilities will have ready access to, and use of, such buildings.

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.

§2.2-1516 of the Code of Virginia states that DGS will provide support to the Six-Year Capital Outlay Plan Advisory Committee in gathering and analyzing requests from agency's for capital outlay projects.

Customers for this Service Area

Anticipated Changes to Customers 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| Contract Employee | Contractors (quantity not precisely known) | 1,000 | 1,000 | Stable |
| Construction | Indirect customers are the various architects, engineers, designers, contractors, consultants, and o | 100 | 100 | Stable |
| Wholesale/Retail Trade | Other customers served occasionally are certain third parties (e.g., Verizon, Sprint, Subway, etc.) | 10 | 10 | Stable |
| State Agency(s), | Commonwealth of Virginia agencies and institutions | 60 | 100 | Decrease |
| Local or Regional Government Authorities | Independent Authorities and Local Government | 2 | 10 | Decrease |
| State Government Employee | State employees - Other important indirect customers are the building occupants who may vary from ag | 1,000,000 | 1,000,000 | Stable |

Partners for this Service Area

| 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 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 Technical Consultants | Due to the highly specialized nature of the design of NATM tunnels for the Dulles Metrorail Extension on VDOT property, BCOM contracted with VDOT GEC professional services for the review. |
| Institute for Building Technology and Safety (IBTS) | Due to the \$9 billion construction cost of the Dulles Metrorail Extension on VDOT property, BCOM contracted with IBTS for construction inspection services. In addition, during staffing shortages and heavy workloads, the Bureau has temporarily partnered with IBTS to perform code reviews for selected pieces of projects. |
| Legislative Committee Staff | Assistance is also provided to the House Appropriations and Senate Finance Committee staff on capital outlay issues. |
| Six-Year Capital Outlay Plan Advisory Committee (6PAC) | Assistance is also provided to the Six-Year Capital Outlay Plan Advisory Committee to advise on the distribution of pool-funded projects planning and construction budgets |

Products and Services

Factors Impacting the Products and/or Services

Incomplete Preliminary and Working Drawing document submittals by the agencies results in multiple reviews and cause project delays. If the A/Es produced complete documents and the agencies checked that the documents were complete before submitting them, multiple reviews could be avoided.

Because of the variation in procurement procedures and code applications between BCOM and Higher Education institutions, there is not a uniform statewide methodology for construction procurement and code applications; therefore, both A/Es and Contractors are confused. This confusion results in unnecessary delays and costs.

Anticipated Changes to the Products and/or Services

With the continued increase in the use of alternate construction phased construction delivery methods, Bureau of Capitol Outlay Management (BCOM) will play a more active role in the construction inspections.

Listing of Products and / or Services

Technical Assistance to Agencies and Localities

Bureau Administrative Services

Building Official Technical and Administrative Support Services

Project Review & Inspection Services

Emergency Support Services

Capital Outlay Administrative Support Services

Training Services

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------------|----------|---------------|----------|
| Base | 440,450 | 0 | 440,450 | 0 |
| Changes to Base | -400,000 | 0 | -400,000 | 0 |
| Total | 40,450 | 0 | 40,450 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective
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.

Description

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

Link to State Strategy: 20.6 - Enhance the productivity and efficiency of state government operations.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of Building Official inspections completed

Measure Class Preferred Trend Frequency

Data Source and Calculation

The building inspections should be completed within seven days of when an agency specifies when they need the inspections completed. 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.

74108: Seat of Government Mail Services

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.

Mission Alignment and Authority

By providing quality and timely service, this service area supports the agency mission of delivering cost-effective, timely, and safe services to its customers.

Customers for this Service Area

Anticipated Changes to Customers Base

In fall of 2006 only 3 agencies were participating with State Mail Services. In 5 years State Mail Services has increased its customer base from 3 to 43 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.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|---|---------------------------|----------------------------|-----------------------------------|
| State Agency(s), | State Agencies Located in and around the Seat of Government | 128 | 150 | Increase |

Partners for this Service Area

| 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

Anticipated Changes to the Products and/or 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
- Shipment of voter materials and election supplies
- Annual national change of address processing for the State Board of Elections

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 641,748 | 0 | 641,748 | 0 |
| Changes to Base | -37,000 | 0 | -37,000 | 0 |

| | | | | |
|--------------|---------|---|---------|---|
| Total | 604,748 | 0 | 604,748 | 0 |
|--------------|---------|---|---------|---|

Objectives for this Service Area

Objectives for this Service Area

Objective

Provide timely shipment of voter materials and election supplies.

Description

This objective relates to customer satisfaction. The State Board of Elections has an agreement with State Mail Services to deliver voter materials and election supplies. These items must be delivered within certain specified time periods in order to meet the legal requirements in Virginia's election laws.

Objective Strategies

- Coordinate with DGS Procurement and SBE staff during procurement of voter materials and election supplies.
- Cross-train staff to assist with UPS shipment of voter material and election supplies.
- Ensure that staf communicates frequently with the SBE point-of-contact regarding shipment strategy.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of complaints from the State Board of Elections regarding unacceptable timely shipments of voter materials and supplies by State Mail Services annually.

Measure Class Measure Type Preferred Trend Frequency

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. Complaints must be in writing to the DGS mail manager.

Objective

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

Description

This objective relates to 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.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of complaints, annually, from customers about unacceptable mail delivery times by State Mail Services

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Unacceptable delivery times will be established by the type of parcel or agency delivery request. 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. Complaints must be in writing to the DGS mail manager.

799: Administrative and Support Services

Description

Provide executive management, administrative and technical support services.

Mission Alignment and Authority

We enable our customers to provide timely and cost effective services.

Customers for this Service Area

Anticipated Changes to Customers Base

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|---------------------------------------|---------------------------|----------------------------|-----------------------------------|
| | General Public (Potential "Unlimited) | 0 | 0 | |
| | DGS Business Units | 6 | 6 | |
| | Other State Agencies | 4 | 4 | |
| | DGS Employees | 598 | 655 | |

Partners for this Service Area

| Partner | Description |
|----------------------|-------------|
| Other State Agencies | |
| Public | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

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

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

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

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.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of scorecard categories marked as ""Meets Expectation""

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

DGS will select the appropriate colored indicator (green, yellow, red) for each measure, depending on results. A gray indicator is used for measures where data are unavailable. The agency administration measure is the percent of the administrative measures that have a green indicator (meets expectations). Gray indicators will be excluded from calculation.

79901: General Management and Direction

Description

Provide executive management, administrative and technical support services.

Mission Alignment and Authority

We enable our customers to provide timely and cost effective services.

Code of Virginia 2.2-1100 thru 2.2-1102

Customers for this Service Area

Anticipated Changes to Customers Base

Since this is the Executive Management team of the Department of General Services and most of our interaction is internal, there are no anticipated changes to the customer base.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|--|---------------------------|----------------------------|-----------------------------------|
| State Agency(s), | State Agencies in all branches of state government | 171 | 171 | Stable |
| State Agency(s), | DGS Business Units and Divisions | 9 | 9 | Stable |
| State Government Employee | DGS employees | 616 | 653 | Stable |
| Resident | General Public | 1,000 | 8,000,000 | Stable |

Partners for this Service Area

| Partner | Description |
|--|---|
| State Agencies in all Branches of State Government | We work closely with other state agencies in all branches of state government to provide infrastructure support services and spearhead special projects to assist that agency |

Products and Services

Factors Impacting the Products and/or Services

The potential for a new agency director to be appointed in 2014 could impact the products and services.

Anticipated Changes to the Products and/or Services

There are no anticipated changes to any of the products or services.

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
- Legislation Coordination

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|----------|------------------|----------|
| Base | 1,988,493 | 0 | 1,988,493 | 0 |
| Changes to Base | 70,836 | 0 | 83,224 | 0 |
| Total | 2,059,329 | 0 | 2,071,717 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

To ensure resources are used efficiently and programs are managed effectively in order to fulfill the responsibilities of the diverse business units.

Description

Provide necessary support to the business units and other customers in order to meet the performance criteria.

Objective Strategies

- Close communication between Service Area Programs and the recipients of those services.
- Ensure staff has the requisite knowledge and training in their program area in order to meet customers' needs.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Management projects completed on time.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Special projects identified by management that are part of a Governor's initiative will be tracked.

82101: Statewide Graphic Design Services

Description

The Department of General Services (DGS), Office of Graphic Communications (OGC) offers a wide variety of quality creative graphic design and project management services. OGC's graphic design, and procurement consultation services help to support our customers in their goals to make financially responsible decisions about their communications needs.

Office of Graphic Communications transitioned from a \$400,000 internal service fund to a one person office generating \$100,000+ in revenue for fees for services. This change was due to the downturn in the economy in 2008-09. The reduction in funding for communications projects (primarily design and distribution of printed material) has been significant and forced the layoff of OGC personnel. OGC continues to operate with one full time manager who is responsible for all service requests and business operations. The OGC manager maintains a full work load by providing quality customer service to as many customers as can be managed in a cost-effective, timely manner while billing back for services rendered. Support service providers such as freelance designers and copywriters are used to maintain this high level of service.

Mission Alignment and Authority

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.

DGS Goal: Provide cost effective, efficient and quality services and products
 Customers continue to rely on OGC expertise as the go-to source for graphic design support.
 DGS Goal: Improves our customers' business processes by:

- producing a variety of graphic communications materials at rates lower than those charged by private sector providers for similar services. This saves state agencies and institutions money, and speeds up the entire process by eliminating the time to bid for outside services.
- providing graphic communications expert consultation and project management for state agencies and local government representatives to ensure that quality services are provided and budgets and resources are well managed.
- making recommendations for cost effective printing, photography and production options that saves the Commonwealth thousands of dollars annually.

Customers for this Service Area

Anticipated Changes to Customers Base

The customer base of the Office of Graphic Communications is dependent on state and federal funding for projects, which varies annually. New customers are established and often come from referrals.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|-------------------------------|---------------------------|----------------------------|-----------------------------------|
| Non-Profit Agency (Boards/Foundations), | Non-profits | 1 | 1,000 | Stable |
| State Agency(s), | State Government | 60 | 171 | Stable |
| Local or Regional Government Authorities | Local government | 1 | 132 | Stable |

Partners for this Service Area

| 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

Internet communications, web design, social media and e-publishing are important components of most communications project. OGC has a limited ability to provide these services. VITA is the mandatory source.

Anticipated Changes to the Products and/or Services

Offer e-publishing services

Listing of Products and / or Services

- o Promotional, informational and public educational campaigns
- o College recruitment packages

- o Logos and complete identity systems
- o Annual reports
- o Brochures and booklets
- o Magazines and newsletters
- o Calendars and Posters
- o Bookstore catalogs
- o Formal announcements
- o Advertisements
- o Museum catalogues and books
- o Epublications and interactive pdf's
- o Website design and development
- o Copywriting, photography and video creative direction and management
- o Production and print procurement and quality management

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|---------|----------|---------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

To provide a cost effective and efficient graphic design and communication services with a focus on quality customer service.

Description

This objective measures the level of customer satisfaction achieved by the Office of Graphics and the number of new contacts.

Link to State Strategy: 20.13 Ensure a focus on customer service across all state agencies.

Objective Strategies

- Ensure repeat business and customer referrals
- Provide services in a timely and efficient manner so that the parameters of the project are met.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Percent of customers satisfied with the work performed by the Office of Graphics Communication.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

With the changes in the internal operations of OGC, a customer satisfaction survey has not been conducted recently. Therefore, an established benchmark is not available. The survey will measure: 1. Product SatisfactionOverall, how satisfied were you with the service/product? 2. Recommend to Others Would you recommend our services to colleagues or contacts within your industry? 3. Future use Would you use our service in the future? 4. What aspect of the service/ product were you most satisfied with?QualityPricePurchase experienceCustomer ServiceStaff experienceAll of the above

82302: Statewide Vehicle Management Services

Description

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

Mission Alignment and Authority

This Service Area aligns with the agency mission by delivering quality, cost effective, timely, and safe and secure vehicle management services.

The Director of DGS has been given the authority and responsibility of the purchase, use, storage, maintenance and repair, and disposal of all vehicles within the centralized fleet. This authority and responsibility is in accordance with Chapter 11, Title 2.2-1178 of the Code of Virginia. Under Governor Mark Warner's Executive Order 89 this authority extends 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 for this Service Area

Anticipated Changes to Customers Base

The Office of Fleet Management Services is increasing its customer base by currently offering fleet administrative and maintenance services to state agencies and institutions for their agency owned vehicles.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|--|--|---------------------------|----------------------------|-----------------------------------|
| State Agency(s), | State agencies and institutions that have maintenance performed on their centralized fleet owned veh | 156 | 175 | Stable |
| State Agency(s), | State agencies and institutions that purchase the services of the OFMS Vehicle Management Control Ce | 14 | 175 | Increase |
| State Agency(s), | State agencies that use Enterprise Car rental contract. | 143 | 175 | Increase |
| Local or Regional Government Authorities | Local Governments that use the OFMS State Motor Fuel Contracts | 114 | 134 | Stable |
| Local or Regional Government Authorities | Local Governments that purchase the services of the OFMS Vehicle Management Control Center (VMCC) fo | 21 | 134 | Stable |

Partners for this Service Area

| Partner | Description |
|--|--|
| Commercial Automotive Repair Facilities | Work with automotive repair shops to ensure best price and vehicles are maintained |
| Commercial Car Dealerships | Negotiate with car dealers to purchase replacement fleet vehicles |
| DMV | Work with DMV to provide blind tags and other services |
| G4S/All-Star Fleet Services | Contractor to provide Vehicle Management Control Center Services |
| Mansfield Oil Company | Contractor to provide fuel cards and bulk delivery of motor fuels |
| State Executive Branch (agencies and institutions) | Provide agency fleet vehicles for use for state employees |
| VDOT Equipment Division | work in concert with VDOT to achieve both agency's goals. |
| Virginia State Police | Assist with fleet purchases to meet their vehicle specifications |
| Voyager Fleet Systems | Fuel card system to ensure fuel can be purchased at commercial gas stations |
| Enterprise Rent-a-Car | Contractor to provide short-term vehicle rentals |
| James River Solutions | Contractor to provide bulk delivery of motor fuels |

Products and Services

Factors Impacting the Products and/or Services

OFMS is currently recovering from budget constraints that limited vehicle purchase and replacement schedules. As a result of the reduced vehicle purchases the average age of the state fleet increased with a subsequent increase in vehicle maintenance costs and decrease in vehicle residual value. The recovery from reduced vehicle purchasing is expected to continue through FY14.

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.

Bulk fuel, fuel card and consignment fuels through statewide motor fuel contracts.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|----------|----------|----------|----------|
| Base | 0 | 0 | 0 | 0 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 0 | 0 | 0 | 0 |

Objectives for this Service Area

Objectives for this Service Area

Objective

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

Description

The maintenance cost per vehicle that is owned by the Department of General Services Office of Fleet Management Services will be tracked.

Link to State Strategy: 20.6 - Enhance the productivity and efficiency of state government operations.

Objective Strategies

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

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Maintenance cost per vehicle, as maintained by the Office of Fleet Management Services

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

The maintenance cost must be below \$490 annually. Data provided by FASTER, OFMS' automated vehicle management system will calculate the maintenance cost per vehicle.

Objective

Reduce gasoline and diesel consumption

Description

Reduce the amount of gasoline and diesel fuels used by state vehicles by increasing the usage of alternative fuels. This pertains only to state vehicles under the management control of the Department of General Services Office of Fleet Management Services.

Link to State Strategy: 1.9 - Make Virginia the Energy Capitol of the East Coast by growing traditional and alternative energy production, jobs, and investment, and by increasing the use of conservation and efficiency.

Objective Strategies

- Educate agency vehicle coordinators and drivers about the environmental benefits of alternative fuels.
- Ensure all drivers are aware of alternative fuel locations throughout the Commonwealth
- Inform agencies that own flex-fuel vehicles that E85 is available at the DGS Office of Fleet Management Services facility located in Richmond, Virginia

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Gallons used of alternative fuels and advanced propulsion technologies (electric)

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

This will be measured by the Office of Fleet Management Services. Annually the number of gallons used of alternative fuel increases, the number of gallons of gasoline and diesel fuel used should decrease. Gallons or GGE of alternative fuel(s) used by DGS managed vehicles. Calculate corresponding gasoline/diesel offset amount based on fuel blend used. E85= 85% of total E85 gallons burned. B20 = 20% of total B20 gallons burned. CNG/LPG/Electric = 100% GGE consumed.