

2014-16 Executive Progress Report

Commonwealth of Virginia
Secretary of Administration
Department of General Services

At A Glance

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.

Staffing 617 Salaried Employees, 76 Contracted Employees, 653.5 Authorized, and 10 Wage Employees.

Financials Budget FY 2015, \$452.17 million, 9.26% from the General Fund.

Trends	↑ Number of Customers	Key Perf Areas	↑ Alternative Fuels
	↑ Information Technology Costs		↑ eVA Electronic Procurement
	↑ Recruitment and Retention		➔ Laboratory Services
Legend	↑ Increase, ↓ Decrease, ➔ Steady	Productivity Legend	↑ Improving, ↓ Worsening, ➔ Maintaining

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

Background and History

Agency Background Statement

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

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

Major Products and Services

Laboratory and Analytical Testing Services – The Division of Consolidated Laboratory Services (DCLS) serves as Virginia's public health, environmental, agricultural and consumer protection laboratory providing 24/7 analytical testing support to hundreds of public and private customers including local, state and federal agencies. DCLS core laboratory support functions include emergency response and public safety; newborn screening, disease prevention and outbreak response, environmental health and consumer protection, food safety and security, training and education, laboratory certification, quality assurance and safety, and integrated data management.

Engineering, Architectural, and Facility Management Services - The Division of Engineering and Buildings (DEB) provides building management, operation, maintenance, security, construction, and renovation services for state-owned facilities at the seat of government. Through its Bureau of Capital Outlay Management (BCOM) it provides professional review and expertise regarding construction procurement and engineering, serving as the Building Official for the majority of state facilities. Additionally, through its Bureau of Facilities Management (BFM) it provides convenient, safe, clean, and structurally sound parking facilities near Virginia's Capitol Square for officers, contractors, and state employees. DEB also provides capital budget development support to the Department of Planning and Budget and cost review services to support the six-year plan advisory committee.

Procurement and Distribution Services - The Division of Purchases and Supply (DPS) provides electronic procurement services 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 (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 reviews and reports on the utilization of facilities.

Vehicle and Fuel Management Services - The Office of Fleet Management Services (OFMS) provides vehicle management services to state agencies and localities, including 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 - The Office of Graphic Communication (OGC) provides printing and internet media communication services to state agencies, institutions of higher education, local governments and non-profit organizations. The office provides graphic design (concept, copywriting, photography, illustrations) with a focus on brand identity, project management and procurement consultation for projects including promotional, informational and public educational campaigns; economic development and travel publications; logos and complete identity systems; annual and program reports; brochures and booklets; and website design and development.

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

Seat of Government Mail Services - State Mail Services (SMS) provides centralized mail processing for state agencies at the seat of government in and around the Richmond metropolitan area.

Customers

Customer Summary

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 Information 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 minimize the cost for office space leased for Executive Branch agencies.

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

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Health Care	Public Laboratories	0	0	Stable
Higher Education Institutions	Colleges & Universities (main and satellite campuses) served by Virginia Distribution Center	174	174	Stable
Contract Employee	Month to month non-state employees (contractors and contractual obligations)	650	800	Stable
Local or Regional Government Authorities	Independent Authorities (MWAA, FMA, REDA)	3	0	Stable
Local or Regional Government Authorities	Local government courthouse evaluations	2	0	Stable
Local or Regional Government Authorities	District of Columbia - Laboratory Services	1	1	Stable
Local or Regional Government Authorities	Local Governments (partners in certain real estate transactions)	110	194	Increase
Local or Regional Government Authorities	Local Governments that purchase the services of the OFMS Vehicle Management Control Center (VMCC)	6	0	Stable
State Government Employee	DGS Employees using state mail services, fiscal and human resource services	612	612	Stable

Tourist	General Public - Visitors to State Facilities managed by DGS Potential unknown.	1,500,000	0	Stable
Business and Finance	Landlords/Agents/Property Managers	424	1,202	Increase
Business and Finance	Various architects, engineers, designers, contractors, consultants, and other professionals working with BCOM	100	100	Stable
Contract Employee	Contractors (quantity not precisely known)	1,000	1,000	Stable
Federal Agency	Federal Agencies (EPA,CDC, FDA, FBI, US Dept. of Agriculture, NASA, etc.) Laboratory Services	15	0	Increase
General Assembly	Legislative Members	140	140	Stable
Health Care	Hospitals and birthing centers	96	0	Stable
Health Care	Private Laboratories	400	400	Stable
Local or Regional Government Authorities	Local Governments that use the OFMS State Motor Fuel Contracts	114	194	Stable
Local or Regional Government Authorities	Local Health Departments	112	112	Stable
State Agency(s), Other States	Other States: CA, WA, HI, OH, NC, MD, TX, WV, DE, PA using Laboratory Services	10	50	Stable
State Agency(s),	Virginia agencies and institutions using Laboratory Services (VDAS, DOC, etc.)	112	112	Stable
Non-Profit Agency (Boards/Foundations),	Private non-profit Institutions of Higher Education and certain Charitable corporations with 501 (c) (3) status using Virginia Distribution Center	20	20	Stable
Local or Regional Government Authorities	Public/Private Water Works using Laboratory Services to ensure safe drinking water	2,740	3,800	Stable
State Agency(s),	Agencies' visitor parking (daily) Potential unknown	3,200	0	Stable
State Agency(s),	State agencies using DGS Facilities	50	50	Stable
State Agency(s),	Department of Corrections (main and satellite locations) using DPS applications/services	207	207	Stable
State Agency(s),	Department of Behavioral Health & Developmental Services facilities	19	19	Stable
State Agency(s),	DGS Business Units and Divisions served by state mail services	15	15	Stable
Employee	State employees, contractors (users of office/work space) state-wide	110,754	110,754	Stable
State Agency(s),	State Agencies and institutions (primary real estate customers)	96	187	Stable
State Agency(s),	State agencies and institutions that have maintenance performed on their centralized fleet vehicles	156	175	Stable
State Agency(s),	State agencies and institutions that purchase the services of the OFMS Vehicle Management Control Center	31	175	Increase
State Agency(s),	State Agencies in all branches of state government using BCOM Building Official Functions	60	100	Decrease
State Agency(s),	State agencies that use Enterprise Car rental contract.	143	175	Increase
State Government Employee	State employees & contract employees in Capitol Square Complex using DGS facilities, State Mail Services, Parking, and eProcument	7,800	7,800	Decrease
Citizens/Employees	Building occupants who benefit from BCOM reviews	1,000,000	1,000,000	Stable
State Government Employee	State employees statewide at metro-Richmond locations, not at the seat of Government, in DGS Facilities	900	1,200	Stable
Business and Finance	Vendors registered on statewide eProcurement system. Potential unknown.	88,000	0	Increase
Health Care	Private physicians/certified midwives	5,014	0	Stable
Higher Education Institutions	Colleges and universities using Division of Consolidated Laboratory Services	48	48	Stable
Resident	Citizens of the Commonwealth served by Division of Consolidated Laboratory Services	8,260,000	8,260,000	Stable
Local or Regional Government Authorities	Local governments in Virginia using Laboratory Services	521	0	Stable

Business and Finance	Well drilling companies in Virginia using Laboratory Services	35	35	Stable
Voter	State Board of Elections - DGS State Mail Services provides support for mailing of election materials to citizens, registrars and localities throughout the Commonwealth	5,276,993	5,276,993	Stable
Consumer	Purchasers of Flags, U. S. and Virginia, to be flown over Virginia State Capitol for special occasions	750	0	Stable

Finance and Performance Management

Finance

Financial Summary

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

Fund Sources

Fund Code	Fund Name	FY 2015	FY 2016
0100	General Fund	\$20,420,958	\$19,715,668
0200	Special	\$0	\$0
0206	Statewide Contract Vendor Rebate Fund	\$1,254,983	\$1,600,000
0228	Proceeds Of Specific Income Leases	\$65,000	\$65,000
0250	Laboratory Services	\$20,000	\$20,000
0261	Va Business Opp Prog And Public Proc Forum	\$454,471	\$454,471
0270	Parking	\$3,902,072	\$4,902,072
0501	Consolidated Laboratory Services	\$6,997,297	\$6,997,297
0502	Federal Safe Drinking Water Act Testing Proceeds	\$1,575,696	\$1,711,696
0505	Eva Procurement Program	\$18,600,834	\$22,710,871
0600	Internal Service	\$32,000,000	\$32,000,000
0601	Real Estate Services	\$63,039,232	\$63,129,232
0602	Graphics Communication	\$145,600	\$145,600
0603	State Surplus Property Program	\$1,865,000	\$1,865,000
0604	Dgs Maintenance & Repair Projects	\$39,527,539	\$41,201,809
0605	Federal Surplus Property Program	\$936,900	\$936,900
0606	Deq Analytical Testing Services	\$3,162,854	\$3,762,854
0607	Bureau Of Capital Outlay Management	\$4,311,600	\$4,420,800
0610	Fleet Management	\$18,993,189	\$18,993,189
1000	Federal Trust	\$7,819,407	\$7,819,407

Revenue Summary

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

Performance

Performance Highlights

eVA - Virginia's Electronic Procurement System:

eVA, the statewide electronic procurement system for the Commonwealth, leverages buying power, achieves administrative efficiencies, and provides a central portal to businesses for procurement opportunities that increases competition and delivers best quality and best value for state agencies, institutions of higher education, and local governments. As of June 30, 2014, there were 595 local government entities and 245 state agencies and institutions using eVA. In Fiscal Year 2014, eVA saved \$40 million through the establishment and/or renewal of over 500 statewide and agency-specific contracts. As of June 30, 2014, eVA surpassed \$45 billion in purchases of goods and services. Since the program's inception in 2001, eVA has saved the Commonwealth more than \$398 million as a result of improved efficiencies and reduced cost of goods and services.

The Division of Purchases and Supply continues to work with the Department of Accounts toward the real-time integration of eVA with the state financial management system, Cardinal. The division also is working with the Department of Small Business and Supplier Diversity to develop vendor outreach training programs designed to educate Small, Women-owned, and Minority-owned businesses on registration in eVA and other business opportunities, as outlined in Executive Order 20. In Fiscal Year 2014, more than 13,000 SWAM-certified vendors were registered in eVA.

Real Estate Management:

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 and cost avoidance. There are 11,151 state-owned buildings, and 1,088 state-owned tracts of land documented and managed by the agency's real estate information system. As of July 2013, there were 1,422 non-administered building expense leases. DRES reviews requests for leased office space from agencies and institutions and assists them in developing space programs that meet their business needs and are efficiently designed and competitively negotiates lease terms according to current market conditions in order to minimize the occupancy costs for the Commonwealth. Since 2005, DRES' involvement in agency lease transactions has resulted in cumulative savings and cost avoidance of \$126 million.

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 FY2015, and 2016 which will help lower the consumption of diesel and gasoline.

Laboratory Services:

The Division of Consolidated Laboratory Services performs over 7 million tests to identify genetic and metabolic 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 400 laboratories, transports and accessions over 1 million samples, and prepares and distributes over 300,000 test collection kits across the Commonwealth.

Engineering & Buildings

Through its two bureaus, the Division of Engineering and Buildings administers the Commonwealth's capital outlay program and operates approximately 6.5 million square feet of state-owned facilities and properties at the seat of government. DEB's Bureau of Capital Outlay Management (BCOM) provides support to the Director of DEB in his legislatively-mandated role as the Building Official for construction on state property. Specifically, BCOM reviews and approves building plans and specifications for compliance with the Virginia Uniform Statewide Building Code and other technical and procurement requirements. BCOM also provides project cost review services to assist the Department of Planning and Budget and the General Assembly with the capital budgeting process. DEB's Bureau of Facilities Management (BFM) provides building management, operation, maintenance, security, construction, and renovation services for executive, legislative and judicial agencies located in DGS-managed facilities. BFM also provides over 7,000 parking spaces proximate to Capitol Square through its parking program.

In FY 2014, DGS began renovation of the Ninth Street Office Building location adjacent to Capitol Square. Once complete, this historic facility will support operations critical to the seat of state government. In FY 2015, DGS was authorized to begin planning for \$300 million in construction, renovation, and associated coordination of tenant location within historic state buildings on Capitol Square. These projects include the renovation of Old City Hall, a National Historic Landmark, and the construction of a new General Assembly Building and parking garage.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
19482302.002.001	Gallons used of alternative fuels (E-85, propane, natural gas) and advanced propulsion technologies (electric)	Alternative Fuels	Improving
M194SA12001	Number of local government public bodies using eVA annually	eVA Electronic Procurement	Improving
19472604.001.001	Percent of accurate laboratory test results	Laboratory Services	Maintaining
194.0004	Complete integration between eVA and Cardinal pursuant to 2014 Virginia Acts of Assembly - Chapter 2, Item 76 C.2	eVA Electronic Procurement	Improving
194.0005	Contracts with private sector energy performance contractors require standard terms and conditions	Energy Performance	Improving
194.0006	Provide assistance to DSBSD and participate in outreach with local business groups, chambers of commerce, and other appropriate organizations to develop a diverse vendor base vendor outreach training program required in Executive Order 20.	EO 20 Training	Improving
194.0003	Minimize cost for office space leased by DRES for Executive Branch state agencies.	Real Estate	Maintaining

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 at the local, state, and federal levels 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 effect 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 29% of its employees eligible to retire within 5 years. 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 or federal government sectors.

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, as well as limited funding to support competitive salaries, creates a shortage.

The Office of Graphic Communications customer base is dependent on state and federal funding for projects, which varies annually. This makes managing this internal service fund difficult by not knowing work volume during a fiscal year.

Agency Statistics

Statistics Summary

Comprised of four divisions and eight business units, the Department of General Services provides numerous services. The Division of Consolidated Laboratory Services (DCLS) conducts more than 7 million analytical laboratory tests a year. DCLS tests every child born within the Commonwealth for 28 disorders as part of the Newborn Screening Program.

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

The Division of Purchases and Supply (DPS) oversees the operation of the electronic procurement system, eVA. Since the beginning of the

program in 2001, over 4.7 million purchases have been processed yielding orders in excess of \$45 billion from approximately 13,700 government users.

The Division of Real Estate Services (DRES) oversees the state-owned portfolio of land and buildings, which includes 425,000 acres of land in over 1,000 locations; 11,151 buildings; and 129 million square feet of space.

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

Statistics Table

Description	Value
Number of Laboratory Tests Conducted Annually	7,000,000
Square footage of buildings operated and grounds maintained at the seat of government	6,450,000
Spend through eVA	45,000,000,000
Number of buildings in the State-owned real estate portfolio	11,151
Number of vehicles in the centrally managed state fleet	4,000
Acres of state-owned land in the real estate portfolio	425,481

Management Discussion

General Information About Ongoing Status of Agency

eVA – Virginia's Electronic Procurement System: eVA, Virginia's statewide electronic procurement solution, continues to enhance functionality. In FY14, eVA added contract management with spend analysis capabilities; upgraded the Virginia Business Opportunities posting site to support advanced vendor functionality; delivered a tool to support complex vendor analysis; and implemented overall enhancements to support ease of use and enhance user controls in support of further rollout in agencies. These efforts will continue through 2015. eVA has more than 88,000 vendors registered, 13,700 government users, 983 product catalogs, and offers access to more than 5 million items.

The Division of Purchases and Supply (DPS) is aligning its contracts, suppliers and staffing to the Commonwealth's strategic categories to better allocate scarce resources, while leveraging functions and staffing toward high value performance that will meet Commonwealth and customer objectives. Further, DPS is developing and managing key strategic category contracts to achieve the best pricing possible and implementing aggressive supplier relationship practices structured to maximize robust and innovative supplier contributions.

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. 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, 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 installed a propane fueling station at the Office of Fleet Management Services.

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 real estate records and 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.

In September 2013, the agency issued a Request for Proposal for an integrated workplace management system (IWMS) to support the management of all state-owned land and improvements, facilities, lease administration, space allocation, transaction status, billing and invoicing in an enterprise environment. The current system used by the agency is unsupported and requires replacement due to the failure of the application provider. The agency has selected an IWMS provider and anticipates having the new system in place in 2016.

Legislation was introduced during the 2014 General Assembly session to evaluate options for improving the efficiency and accuracy of the Commonwealth's current method of collecting and maintaining the state's property records by consolidating systems used by the agency, Department of Accounts (DOA) and Department of the Treasury (TRS). The data management requirements of DOA and TRS have been considered as the agency evaluated the IWMS responses to the RFP as a possible solution for the consolidation of systems.

Information Technology

Current Operational IT Investments

The Department of General Services (DGS) Information Systems & Services (ISS) Division provides and utilizes technologies that enable the agency to offer a broad spectrum of services to citizens, partner agencies and businesses throughout the Commonwealth. Where practical, DGS is exploring options for implementing technology that enables web-based and self-directed services. The ISS team is responsible for developing specialized internal support systems and implementing and developing applications and processes that support a diversity of business needs. Currently DGS utilizes over 80 internal applications. The standard development platform is .NET with an Oracle or SQL Server back-end. Most of the agency's IT infrastructure is provided by the Virginia Information Technology Agency/Northrop Grumman (VITA/NG). However, DGS ISS supports the agency managed infrastructure used by the State Laboratory and the Building Automation Systems used by the Division of Engineering and Buildings. In addition, DGS owns and ISS supports the fiber backbone for the Capitol Complex, with VITA being one of its largest customers.

DGS intends to procure, renew and maintain contracts with all DGS software, hardware and infrastructure vendors to facilitate licensing, staff development and training, business continuity and maintenance and operational support of our technology environment.

DGS applications that support the agency's core business functions and related performance measures include:

- **eVA** is the Commonwealth's online system for electronic procurement of goods and services. This web-based vendor registration and purchasing system allows state agencies, colleges, universities and local governments to conduct all purchasing and sourcing activities for goods and services.
- **LIMS** is the laboratory information management system used by the Division of Consolidated Laboratory Services to process and report results for newborn screening, clinical, environmental and all hazard samples and to monitor compliance with the state's lab certification program. The LIMS is deemed mission critical to the Commonwealth's emergency response capabilities. It is configured for 24/7 high availability and uses nationally adopted data standards and coded vocabularies to facilitate structured-based data exchange. All LIMS modules are being upgraded to a newer release.
- **Rhapsody** is used as the data integration engine for the LIMS and facilitates the daily exchange of lab orders and results with state and federal partners, with future plans to exchange data with hospitals, physicians and law enforcement.
- **AIMS** is the facility maintenance application used by Bureau of Facilities Management to capture and track work order information related to facility maintenance, repairs and equipment upgrades, including building tenant service requests and ongoing preventive maintenance for properties in the metropolitan Richmond area.
- **BITS** is the web-based system used by Bureau of Capital Outlay Management to track building information. This application is used to track construction permits, change orders, inspections and issuance of building and occupancy permits for Commonwealth-funded construction projects.
- **IREMS** is the commercial off-the-shelf product used by the Division of Real Estate Services for managing the Commonwealth's broad portfolio of real estate data. This application tracks the Commonwealth's real estate assets (deeds, land and buildings), leases and transactions.
- **CAPS** is the capitol area parking system used by Parking Services to track and manage the usage of state owned/operated parking facilities.
- **FEDSURP** is the inventory and reporting system used by the Office of Surplus Property Management to track Federal Surplus Property.
- **FASTER** is the automobile fleet management system that is used by the Office of Fleet Management Services to track vehicle inventory, repairs and maintenance. Currently the fleet has approximately 4,000 passenger-type vehicles. More than 175 state agencies and institutions utilize these vehicles for official state business. This application is currently being upgraded.
- **VALS** is used by the Virginia Distribution Center to maintain information on products used by state agencies, universities and colleges, mental health and correctional institutions, and political sub-divisions.
- **PeopleSoft Financials** is used by Fiscal Services to maintain DGS financial activities. DGS ISS is in the process of integrating DGS

Proposed IT Solutions

In compliance with code-mandated standards, DGS will continue to provide eVA as the authoritative source for procurement vendor data for the Commonwealth and all Commonwealth applications. DGS will partner with the Department of Accounts (DOA) to deploy a consolidated Cardinal vendor file to state agencies and institutions as the official data source for all Commonwealth vendors.

The FY2015 Appropriation Act requires DGS and DOA to complete the Cardinal Wave I rollout within one year of implementing real-time integration between eVA and the state financial management system (Cardinal). Additionally, DGS will replace its current interface between PeopleSoft Financials and CARS with multiple interfaces to the Commonwealth's new enterprise accounting system (Cardinal).

DGS will replace CAPS with AIMS, which is a COTS product. The new system will reduce the paper flow by providing agency coordinators with web access to AIMS. AIMS will allow agency coordinators to manage their space allocations and parker information; although Parking Services has the ultimate responsibility for the allocations.

The current resource scheduler application, which handles conference room reservations and resource scheduling, is being evaluated for potential replacement due to functional limitations.

ISS is upgrading the core LIMS system, which is comprised of eight modules. The COTS vendor's technology roadmap requires the lab to move from client-server architecture to web-based architecture. This migration includes upgrading the development (DEV), quality assurance (QA), user acceptance (UAT), and production environments, limited data conversion, business process re-engineering (BPR) of current lab workflows and re-work of data exchange procedures due to the new data model.

DCLS would like to use handheld scanning devices in the Sample Record Management area and wireless devices such as tablets and electronic notebooks to facilitate workflow processes within the lab and promote data integration with the LIMS. While the use of wireless technology enhances the current business process, the partnership solution is too costly. Therefore DGS will continue to explore alternatives and best value technology solutions for wireless integration with the LIMS.

ISS will establish an electronic standards-based exchange with six national providers who administer proficiency test studies for contract environmental laboratories. This process efficiency will reduce the lab's data entry efforts, improve data quality and enhance the lab's ability to rapidly identify non-compliant labs, whose testing procedures can place the Commonwealth's drinking water at risk.

A data warehouse is planned for DCLS that will be used for internal query and reporting purposes.

DGS intends to procure a replacement COTS application for IREMS, which is the current real estate management application.

Based on the diverse needs of the business units, DGS obtained approval to maintain an agency level SharePoint site. ISS is working to expand its usage throughout the agency and is migrating new data into the agency SharePoint environment.

The Central Procurement Unit is investigating alternatives for a contract management solution to enhance their current business processes.

Office of Surplus Property Management would like to replace its legacy inventory tracking system with a new and enhanced system.

ISS is currently working with the Office of Fleet Management to investigate viable alternatives to its current fleet management system.

Factors Impacting the Current IT

Due to the diversity of services provided by DGS, agency technology needs are driven by business, real-world events, federal and state laws and regulatory compliance requirements. As priorities shift and circumstances warrant, DGS ISS staff must be poised to respond to these changes, including state and nationally declared emergencies of a natural, biological, chemical, or man-made nature. Additionally, events such as enterovirus and/or Ebola outbreaks result in significant disruption to daily operations and can prompt time-sensitive changes to our most mission critical applications and the underlying infrastructure.

The scheduling and completing of DGS projects are heavily impacted by the outsourcing of infrastructure with VITA/NG. Agency, application vendor and VITA/NG technology roadmaps are often not in synch. High infrastructure costs can make it prohibitive to invest in planned and new technology initiatives. Vendor hosting options are often explored as an alternative, as infrastructure delivery is often delayed by months and years. The inability to quickly respond to the agency's changing technology environment has resulted in lost opportunities to leverage grant and other funding sources to cover start-up and non-recurring cost of critical infrastructure.

As a result of revenue shortfalls in the Commonwealth, agency budget cuts make it challenging to sustain existing and/or implement new and enhanced technologies at DGS.

The attractiveness of state employment for technology workers is diminishing and the retention of key IT staff remains a concern. Tightened budgets have impeded our ability to compete with private sector salaries for like jobs. Training dollars for technical staff have been reduced or eliminated. Opportunities for knowledge/skills advancement and professional development are limited. Several positions within ISS are eligible for

retirement in the next few years. A plan is needed to ensure continuity of operations in mission critical areas to ensure key institutional knowledge is transferred.

Due to lack of available and sustainable funding for State Health IT initiatives, DGS withdrew its membership from the eHHR Program Oversight Committee. DGS will revisit this decision if future funding becomes available.

Workforce Development

The Department of General Services Bureau of Capital Outlay Management (BCOM) provides training and guidance to state agencies, localities, and contractors on the proper application of the Construction and Professional Services Manual requirements. Additionally, it provides the Virginia Construction Contracting trainings for state agencies and localities.

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

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

Physical Plant

Increase Space Needed:

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

Facility Security Systems:

As political climates shift and incidents occur in this post 9/11 era there continues to be a heightened awareness and need to continually evaluate security systems and make enhancements. These are issues the agency is addressing in order to safeguard tenants and buildings. DGS is working with the Capitol Police and Executive Protective Unit to evaluate video surveillance infrastructure at Capitol Square, infrastructure that likely requires modernization and enhancement.

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

There always has been an emphasis on fire and hurricane safety, and in recent years the focus has expanded to include education on what to do and how to protect yourself during a tornado or earthquake. DGS alerted and helped to prepare all building managers and tenants about the Great Southeast ShakeOut Earthquake Drill. DGS was one of 57 state agencies to participate. In October 2015, DGS plans to participate again in the Great Southeast ShakeOut Earthquake Drill, and plans to continue to do so into the future.

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