

# 2018-20 Strategic Plan

## Department of General Services [194]

### Mission

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

### Vision

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
- Support energy performance efficiency opportunities
- Contribute to the achievement of EO 20 small, women and minority goals

### Finance

#### Financial Overview

The Department of General Services has an annual operating budget of approximately \$247 million: \$21.8 million (9 percent) is provided by the General Fund; \$172.7 million is internal service fund revenue from services provided to other state agencies; \$46.9 million is from special, enterprise, or federal trust funds.

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	20,787,910	211,188,712	20,942,363	211,295,817
Changes to Initial Appropriation	-1,039,395	6,487,029	-1,030,677	6,146,121

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

### Customers

#### Anticipated Changes to Customer Base

#### Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
State Government Employee	DGS Employees using state mail services, fiscal and human resource services	604	604	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	2,000	2,000	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
Health Care	Public Laboratories	2	2	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)	2	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)	121	194	Increase
Local or Regional Government Authorities	Local Governments that purchase the services of the OFMS Vehicle Management Control Center (VMCC)	5	0	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/Foundation),	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 lease vehicles through OFMS	156	175	Stable
State Agency(s),	State agencies and institutions that purchase the services of the OFMS Vehicle Management Control Center	35	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 eProcurement	7,800	7,800	Stable
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.	100,000	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	8,300,000	8,300,000	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
Business and Finance	Telecom (cellular service providers) who benefit from DRES leasing and BCOM permitting of cell towers	10	10	Stable

## Partners

Name	Description
Mansfield Oil Company	Contractor that provides fuel cards and bulk delivery of motor fuels
National Association of State Agencies for Surplus Property (NASAP)	The association is a resource for best practices for surplus property
Local, State and National Relief Organizations ( VDEM, FEMA, Homeland Security, FBI, Dept. of State, Virginia Dept. of Health)	DGS works with these organizations to serve as a resource during a crisis. Virginia Distribution Center provides storage for emergency supplies and natural disaster mitigation efforts.
Federal Government General Services Administration (GSA)	Receive and distribute federal surplus property to state agencies, nonprofits, and localities
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.
Office of Attorney General	Legal Review of documents, legal advice on real estate matters, advise on contract/procurement items and represent the agency in legal matters.
Other U.S. States	Division of Consolidated Laboratory Services works with other states labs throughout the U. S. offering testing services, training and support during national events. Division of Purchases & Supply works with all states to lead cooperative contracting efforts or participate with procurement and subject matter expertise in the cooperative sourcing teams for procurements led by other states.
Institute for Building Technology and Safety (IBTS)	For the portion of the Dulles Metrorail Extension on constructed 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.
Quarles Petroleum	Contractor that provides bulk delivery of motor fuels
Legislative Branch	DEB/BFM provides facility management and construction improvements at the Virginia State Capitol Building and Extension, the General Assembly Building, and Captiol Square.
Centerra Fleet Services	Contractor that provides Vehicle Management Control Center Services

Print, production and large format companies	Print and production companies assist Office of Graphics Communications in producing final products for state agencies, either with temporary labor or production services.
Six-Year Capital Outlay Plan Advisory Committee (6PAC)	DGS and Division of Engineering and Buildings provide assistance to the Six-Year Capital Outlay Plan Advisory Committee to advise on the distribution of pool-funded projects planning and construction budgets.
Other State Agencies	State agencies can purchase or sell items through both state and federal surplus programs. Division of Real Estate Services provides full range of real estate services. Fleet Management provides agency fleet vehicles for use by eligible state employees. Division of Engineering and Buildings provides facility management for agencies in state-owned buildings at the seat of Government and in the metro-Richmond area, and provides capital outlay support to state agencies and institutions (state-wide). DGS State Mail Services provides for delivery and pick up of mail, packages and other related services to agencies in the metro-Richmond area. Office of Graphics Communication is a mandatory source for graphic services for state agencies for orders of \$750.00 or more. Division of Purchases and Supply provides procurement solutions for state agencies and develops state contracts. Division of Consolidated Laboratory Services partners with state agencies providing a variety of lab services and testing.
State Agencies in all Branches of State Government	DGS works closely with other state agencies in all branches of state government to provide infrastructure support services and spearhead special projects to assist that agency.
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, Governor & Bank streets, 14th Street deck, and installation of the Emancipation Memorial on Brown's Island.
CB Richard Ellis	Tenant broker representation
Divaris Real Estate Inc.	Tenant broker representation
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
Copywriters, photographers and other creative services	These professionals assist the Office of Graphics Communications in producing print and graphic products for state agencies and institutions.
Department of Corrections	Works with the Division of Purchases and Supply for the purchase of products and services described in §2.2-1116 of the Code of Virginia. Division of Consolidated Laboratory Services provides testing for inmates.
Department of Corrections Agri-Business Program	Virginia Distribution Center distributes items produce by Agri-business and facilitates purchases for DOC operations.
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.
Department of the Blind and Vision Impaired	For the purchase of products and services described in §2.2-1117 of the Code of Virginia. Virginia Distribution Center distributes over 60 items produced by DBVI.
Department of Motor Vehicles	DGS Office of Fleet Management works with DMV to provide blind tags and other services needed for the Commonwealth's fleet of passenger vehicles.
Enterprise Rent-a-Car	Contractor that provides short-term vehicle rentals
United States Postal Service	State Mail Services receives incoming mail from USPS and delivers outgoing mail to USPS for processing.
UPS, Federal Express, DHL, Pre-sort Mail House	Receive incoming packages for distribution to agency customers in concert with State Mail Services (SMS)
Private Sector Companies	DEB/BFM employs private companies to provide some facility services under contract to the Commonwealth. Private companies providing appraisal and title services for real estate transactions.
Virginia State Police	Office of Fleet Management Services assists with fleet purchases to meet VSP vehicle specifications. Division of Consolidated Laboratory Services provides requested emergency or routine laboratory testing for VSP.
Voyager Fleet Systems	Fuel card system to ensure fuel can be purchased at commercial gas stations
Virginia Information Technologies Agency	Works with Division of Purchases and Supply in the development and maintenance of data standards described in the Code of Virginia 2.2-1115.1

Department of Small Business & Supplier Diversity	Works with the Division of Purchases and Supply in the development of procurement regulations described in the Code of Virginia 2.2-1605 A.6
Local, state and federal law enforcement officers, Game Wardens, Fire and Rescue personnel	Division of Consolidated Laboratory Services provides emergency and routine testing for these agencies
Hospitals, Physicians, healthcare workers, Virginia Hospital and Healthcare Association	Division of Consolidated Laboratory Services provides emergency and routine testing for these professionals
Federal Government Agencies - CDC, NASA, FDA, US Dept. of Agriculture, FBI, Dept. of Homeland Security, Dept. of State, Department of Defense	Division of Consolidated Laboratory Services performs tests, provides exercise results and analysis for possible public health events for these agencies. DCLS receives grants and funding from these various agencies to advance public health and safety.
Virginia Biotechnology and Research Park	Division of Consolidated Laboratory Services is a member agency of the research park
Association of Public Health Laboratories	As the state lab for the Commonwealth, Division of Consolidated Laboratory Services is a member of this organization
Virginia Department of Transportation	Virginia Distribution Center stores and distributes VDOT map to multiple locations.
March of Dimes	Through funding provided for research Division of Consolidated Laboratory Services partners with March of Dimes to identify and prevent birth defects and premature births.
Clean Energy	Contractor that provides Compressed Natural Gas and fueling infrastructure to the state fleet.
Bossman Gas	Contractor that provides Autogas (propane), vehicle conversions and infrastructure to the state fleet.
Department of Mines, Minerals and Energy	Common use of COVA Trax Sustainability Module

## Agency Goals

- **Contribute to the achievement of Executive Order (EO) 35 advancing equity for small, women, minority, and service-disabled veteran owned businesses in state contracting.**

### Summary and Alignment

Expand opportunities for micro, small, women, minority, and service-disabled veteran owned businesses in Virginia through establishing policies, vendor outreach, and training opportunities.

### Associated State Goal

Government and Citizens: Be recognized as the best-managed state in the nation.

### Objectives

- » **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.

#### 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.

#### Measures

- ◆ Complete integration between eVA and Cardinal pursuant to 2014 Virginia Acts of Assembly - Chapter 2, Item 76 C.2
- ◆ Implement purchase order-to-payment reconciliation within DGS
- ◆ Number of local government public bodies using eVA annually

- ◆ 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.
- ◆ Value of purchase orders issued through eVA.

## • Support energy performance efficiency opportunities

### Summary and Alignment

Continue the leadership role in developing and maintaining statewide energy performance contracts. Establish and maintain procedures for utilization of the pre-qualified statewide energy performance contractors.

### Associated State Goal

Economy: Be a national leader in the preservation and enhancement of our economy.

### Objectives

- » **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.

#### 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.

#### Measures

- ◆ Contracts with private sector energy performance contractors require standard terms and conditions
- ◆ Percent of Building Official inspections completed on time

## • Lead the way in change and innovation

### Summary and Alignment

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

### Objectives

- » **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

#### Measures

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

- » **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

Measures

- ◆ Gallons used of alternative fuels (E-85, propane, natural gas) and advanced propulsion technologies (electric)

» **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.

*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.

Measures

- ◆ Complete integration between eVA and Cardinal pursuant to 2014 Virginia Acts of Assembly - Chapter 2, Item 76 C.2
- ◆ Implement purchase order-to-payment reconciliation within DGS
- ◆ Number of local government public bodies using eVA annually
- ◆ 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.
- ◆ Value of purchase orders issued through eVA.

» **Provide timely and accurate test results to customers.**

*Description*

DCLS currently performs over 9 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.

Measures

- ◆ Percent of accurate laboratory test results
- ◆ Percent of laboratory test results reported on time

• **Improve our customers' business processes**

**Summary and Alignment**

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

**Objectives**

» **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

*Measures*

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

» **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.

*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.

*Measures*

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

» **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.

*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.

*Measures*

- ◆ Contracts with private sector energy performance contractors require standard terms and conditions
- ◆ Percent of Building Official inspections completed on time

» **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

Measures

- ◆ Gallons used of alternative fuels (E-85, propane, natural gas) and advanced propulsion technologies (electric)

» **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.

*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.

Measures

- ◆ Dollar value cost avoidance offered to Virginia Distribution Center customers over local or other available sources

» **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.

*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.

Measures

- ◆ Complete integration between eVA and Cardinal pursuant to 2014 Virginia Acts of Assembly - Chapter 2, Item 76 C.2
- ◆ Implement purchase order-to-payment reconciliation within DGS
- ◆ Number of local government public bodies using eVA annually
- ◆ 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.
- ◆ Value of purchase orders issued through eVA.

» **Provide timely and accurate test results to customers.**

*Description*

DCLS currently performs over 9 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.

Measures

- ◆ Percent of accurate laboratory test results
- ◆ Percent of laboratory test results reported on time

» **Control cost for leased office space used by Executive Branch state agencies**

*Description*

Cost for leased space is impacted by the amount (measured in square feet) of space leased, tenant improvement requirements and market rates. DRES management of lease space acquisitions for state agencies will be conducted to minimize office lease space occupancy costs for the Commonwealth.

*Objective Strategies*

- Review requests for leased office space from agencies and institutions and assist them in developing space programs that meet their business needs, are efficiently designed, and competitively negotiate lease terms according to current market conditions.

Measures

- ◆ Minimize cost for office space leased by DRES for Executive Branch state agencies.

» **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 acquisition time.

*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.

Measures

- ◆ Number of customers served by the Surplus Property Program annually.
- ◆ Revenue from the sales of the Surplus Property Program annually.

» **Provide reliable and dependable mail services to state agencies in and around the Seat of Government.**

*Description*

This objective relates to customer satisfaction. DGS mail customers depend on pick-up and delivery of their outgoing and incoming mail. When DGS mail services are not being provided to customers in a satisfactory manner, DGS mail services unit could receive complaints. Complaints reflect less than satisfactory service.

*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.

Measures

- ◆ Number of complaints, annually, from customers about unacceptable mail service support provided by DGS State Mail Services

## • Strengthen our customers' safety and security condition

### Summary and Alignment

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

### Associated State Goal

Public Safety: 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.

### Associated Societal Indicator

Emergency Preparedness

### Objectives

#### » 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

##### Measures

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

#### » 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.

##### 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.

##### Measures

- ◆ Rental rate charged to agencies for state owned office space

#### » Provide parking eligible state employees that work in downtown Richmond at a fee that is less than half of the average private parking rate for the same area.

##### 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.

##### Objective Strategies

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

##### Measures

- ◆ Cost avoidance for state employee parking in DGS-owned facilities compared to private parking in downtown Richmond.

#### » Provide timely and accurate test results to customers.

##### Description

DCLS currently performs over 9 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.

#### Measures

- ◆ Percent of accurate laboratory test results
- ◆ Percent of laboratory test results reported on time

## • Provide cost effective and efficient services

### Summary and Alignment

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

### Objectives

#### » 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

#### Measures

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

#### » 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.

##### *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.

#### Measures

- ◆ Rental rate charged to agencies for state owned office space

#### » 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.

### *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.

#### Measures

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

### » **Provide parking eligible state employees that work in downtown Richmond at a fee that is less than half of the average private parking rate for the same area.**

#### *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.

### *Objective Strategies*

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

#### Measures

- ◆ Cost avoidance for state employee parking in DGS-owned facilities compared to private parking in downtown Richmond.

### » **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.

### *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.

#### Measures

- ◆ Contracts with private sector energy performance contractors require standard terms and conditions
- ◆ Percent of Building Official inspections completed on time

### » **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

#### Measures

- ◆ Gallons used of alternative fuels (E-85, propane, natural gas) and advanced propulsion technologies (electric)

### » **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.

#### *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.

#### *Measures*

- ◆ Dollar value cost avoidance offered to Virginia Distribution Center customers over local or other available sources

### » **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.

#### *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.

#### *Measures*

- ◆ Complete integration between eVA and Cardinal pursuant to 2014 Virginia Acts of Assembly - Chapter 2, Item 76 C.2
- ◆ Implement purchase order-to-payment reconciliation within DGS
- ◆ Number of local government public bodies using eVA annually
- ◆ 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.
- ◆ Value of purchase orders issued through eVA.

### » **Control cost for leased office space used by Executive Branch state agencies**

#### *Description*

Cost for leased space is impacted by the amount (measured in square feet) of space leased, tenant improvement requirements and market rates. DRES management of lease space acquisitions for state agencies will be conducted to minimize office lease space occupancy costs for the Commonwealth.

#### *Objective Strategies*

- Review requests for leased office space from agencies and institutions and assist them in developing space programs that meet their business needs, are efficiently designed, and competitively negotiate lease terms according to current market conditions.

#### *Measures*

- ◆ Minimize cost for office space leased by DRES for Executive Branch state agencies.

### » **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 acquisition time.

#### *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.

Measures

- ◆ Number of customers served by the Surplus Property Program annually.
- ◆ Revenue from the sales of the Surplus Property Program annually.

» **Provide reliable and dependable mail services to state agencies in and around the Seat of Government.**

*Description*

This objective relates to customer satisfaction. DGS mail customers depend on pick-up and delivery of their outgoing and incoming mail. When DGS mail services are not being provided to customers in a satisfactory manner, DGS mail services unit could receive complaints. Complaints reflect less than satisfactory service.

*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.

Measures

- ◆ Number of complaints, annually, from customers about unacceptable mail service support provided by DGS State Mail Services

• **Effectively develop, manage, and preserve state resources**

**Summary and Alignment**

Demonstrate good stewardship of state resources by safeguarding the assets of the Commonwealth, making fiscally sound decisions, and developing and providing programs for certification and enhancement of expertise.

**Associated State Goal**

Natural Resources: Protect, conserve and wisely develop our natural, historical and cultural resources.

**Objectives**

» **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.**

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Measures

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

*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.

Measures

- ◆ Rental rate charged to agencies for state owned office space

» **Provide parking eligible state employees that work in downtown Richmond at a fee that is less than half of the average private parking rate for the same area.**

*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.

*Objective Strategies*

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

Measures

- ◆ Cost avoidance for state employee parking in DGS-owned facilities compared to private parking in downtown Richmond.

» **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.

*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.

Measures

- ◆ Contracts with private sector energy performance contractors require standard terms and conditions
- ◆ Percent of Building Official inspections completed on time

» **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

Measures

- ◆ Gallons used of alternative fuels (E-85, propane, natural gas) and advanced propulsion technologies (electric)

» **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.

*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.

Measures

- ◆ Dollar value cost avoidance offered to Virginia Distribution Center customers over local or other available sources

» **Provide timely and accurate test results to customers.**

*Description*

DCLS currently performs over 9 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.

Measures

- ◆ Percent of accurate laboratory test results
- ◆ Percent of laboratory test results reported on time

## Supporting Documents

**Title**

**File Type**

**Statewide Laboratory Services [72604]**

**Description of this Program / Service Area**

The Division of Consolidated Laboratory Services (DCLS) provides high quality laboratory testing services 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 the Nation. Laboratory services provided by DCLS include classical and advanced analytical testing, consultation, training, laboratory certification, sample collection guidance, courier service and drugs of abuse testing. Annually, DCLS performs over 9 million tests to identify hereditary and metabolic disorders in newborn children, infectious agents in humans, food 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 state.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

- Laboratory Sample Collection Kits
- Courier Service
- Testing of animal and human tissue for infectious or toxic agents
- Testing for food and water safety
- Testing for threats to the environment and our food supply
- Testing for illegal acts and threats of terrorism
- Testing for consumer protection (e.g. motor fuels, animal feeds, fertilizers, lottery)
- Testing for the presence of suspected drugs of abuse

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Laboratory sample collection kits and testing of numerous items as described above	2.2-1104, 32.1-50		Required	13,322,765	11,818,310

**Anticipated Changes**

- Nationally, there is a shortage of trained laboratory professionals. Public health laboratories provide a diverse working environment for highly skilled staff with a broad range of scientific abilities. Due to budget reductions and the continued erosion of federal grant support, it has become increasingly difficult to competitively hire and retain laboratory staff. To continue to provide a potential pool of future workers for a diverse and ever changing workforce, DCLS will continue to partner with universities across the Commonwealth to offer a laboratory 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 man-made disasters. DCLS is collaborating with Virginia state agencies, other states and the Centers for Disease Control and Prevention on the implementation of an information management system to ensure rapid and secure data exchange. 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, laboratory response and surge testing capacity. The continued development and expansion of DCLS' Laboratory Information Management System (LIMS) ultimately will reduce costs, improve the efficiency of obtaining laboratory services for our customers and will improve response times for the communication of laboratory results. In addition, DCLS now must partner with hospitals statewide to interface the lab's LIMS in order to allow for electronic ordering of tests and secure electronic reporting of test results using standardized messaging and electronic data exchange. LIMS continues to improve the quality of almost every aspect of laboratory service provided by DCLS. Unfortunately, there is a lack of sufficient state funding to adequately support this critical laboratory system.
- As the number of pollutants affecting our environment increases, there is a need to initiate efforts to establish and monitor baseline levels of select hazardous chemicals to determine if persistent exposures affect the health of the citizens of Virginia. DCLS, in partnership with several state agencies including but not limited to the Virginia Department of Health, Virginia Department of Agriculture and Consumer Service and Virginia Department of Fire Programs, will continue to develop and expand a Virginia Biomonitoring Program to look at selected populations with potentially high risk to chemical exposure in the Commonwealth.

**Factors Impacting**

- DCLS has earned a national reputation as a premier state laboratory that provides quality laboratory testing services. 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 laboratory technologies and informatics and because state government and its leaders supported those changes. As new diseases and agents are uncovered in the United States, either locally acquired or in travelers to the US and Virginia, DCLS must continue to partner with federal agencies to rapidly develop and deploy methods to respond to the needs of the Commonwealth and nation. Recent examples of new test deployment at DCLS include methods for detection of Ebola, Zika virus in humans and mosquitoes, pandemic influenza strains and Chikungunya virus.
- As Virginia's State Laboratory, DCLS performs over 9 million tests annually. Although the demands for laboratory testing by the most advanced scientific methodologies and instrumentation have increased in order to support public health and safety, current General Fund appropriations have not adequately increased to cover these demands. Federal grant funding, in part, has supported the implementation of new technologies and the purchase of instrumentation to position DCLS for future testing demands, however the funding has not covered the complete costs.
- The application of cloud-based solutions for the analysis and sharing of public health information statewide and nationally is critical to DCLS' ability to identify emerging threats to Virginia's citizens, food supply and environment. The inability of DCLS to gain the necessary approvals to utilize highly secure public health authenticated data storage solutions and established cloud resources developed by federal agencies such as the Centers for Disease Control and Prevention (even for de-identified data), continues to delay Virginia's ability to track infectious diseases, protect the health of our newborns, and improve food safety as compared to our state and federal partners. Furthermore, alternative solutions that have been proposed are extremely cost prohibitive and do not afford the access DCLS requires to partner and share information with our state and federal public health colleagues.
- DCLS anticipates continued reductions in federal funding for FY18, which will impact our ability to support testing for emergency preparedness and response, pathogen identification, food safety and outbreak response, and respiratory agent transmission. Likewise, other granting authorities also have indicated that funding cuts are likely in federal FY2018, funding which currently supports critical laboratory activities and infrastructure such as biosafety and security, training, and data analytics.
- Much of the non-general funding received by DCLS supports the purchase and maintenance of critical instrumentation, staff salaries to sustain core and surge outbreak testing, and support for information technology and laboratory informatics staff. If sustainable funding is not obtained, continued reductions in grant funding will reduce DCLS's capacity to provide the citizens of the Commonwealth essential public health, public safety and emergency response capabilities and services.
- DCLS is staffed with highly trained, experienced professionals. Salaries for laboratory personnel are well below current market rates for similar positions in the private sector, in federal laboratories and in other nearby state laboratories, including laboratories in Virginia, making it difficult to recruit and retain personnel. A comprehensive salary alignment, implementation of an upward mobility program and enhanced workforce development and training are needed to ensure staff recruitment and retention and to ensure that DCLS maintains staff technical skills and critical service delivery.
- 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 test throughput and in some cases doubled or tripled the volume of samples that can be processed in a day. Currently, there is no state funding to maintain the ability to evaluate and implement new technologies in order to improve critical laboratory operations.

## Financial Overview

This service area is funded from multiple funding sources. The service area receives approximately 40% of its funding from general fund appropriations. General funds primarily support public health testing. Approximately 60% of the funding is revenue derived from fees for the testing of newborn babies for genetic diseases, fees for the testing of water from public water supplies, fees for testing samples from the Department of Environmental Quality and the Department of Agricultural and Consumer Services, and from federal grants.

### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	12,863,261	20,050,485	12,863,261	20,053,259
Changes to Initial Appropriation	-335,775	2,639,313	-391,551	2,639,313

## Supporting Documents

Title	File Type
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**Newborn Screening Laboratory Services [72607]**

**Description of this Program / Service Area**

Virginia's Newborn Screening Program is a partnership between DCLS and the Virginia Department of Health to screen each baby born in Virginia for certain rare yet serious metabolic and genetic disorders. Babies with these disorders look healthy at birth but can suffer devastating consequences, even death, if the disorder goes untreated. Operating seven days a week, including holidays, DCLS provides screening for all time-sensitive disorders every day, to ensure timely reporting and follow up of results.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Newborn screening services for hereditary and metabolic disorders	32.1-65		Required	0	12,085,757

**Anticipated Changes**

- Due to significant risks to infant health and the possibility of infant death, the Health and Human Services (HHS) Secretary has recommended the addition of new disorders to the HHS Recommended Uniform Screening Panel (RUSP). Per the Code of Virginia §32.1-65, the Virginia Newborn Screening Program shall ensure that the core panel of disorders for which newborns are screened is consistent with but not necessarily identical to the HHS RUSP. Recently, additional disorders have been added to the RUSP that include Pompe Disease, Mucopolysaccharidosis type I (MPS-I) and X-linked adrenoleukodystrophy (X-ALD). These disorders are under review by a panel of experts in order to determine whether the Virginia Genetics Advisory Board should make a recommendation to the Commissioner of Health for a proposed change Virginia's core panel of disorders for which newborn screening is conducted by DCLS. DCLS currently screens Virginia newborns for 29 disorders.
- As testing methodologies for NBS and testing for the detection and characterization of infectious agents continue to transition to molecular based assays, in particular next generation sequencing, DCLS will need to renovate the laboratory building to expand molecular workspaces, to develop computerized data analytics, and to secure electronic storage and transmission capacity to test, analyze and interface with other state and federal partners in order to ensure Virginia has access to the most advanced disease detection and tracking tools.

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

**Supporting Documents**

**Title** **File Type**

**Laboratory Accreditation Services [72608]**

**Description of this Program / Service Area**

The Division of Consolidated Laboratory Services (DCLS) is responsible for certifying and accrediting commercial and non-commercial laboratories to ensure compliance with federal and state regulations meant to protect the public's health and the environment. DCLS conducts on-site evaluations on a routine basis in accordance with Virginia's regulations to ensure these laboratories have the appropriate quality systems and analytical procedures in place to produce accurate, reliable, and defensible test results.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Laboratory sample collection kits	2.2-1104	1VAC 30-41, 1VAC30-45, 1VAC30-46	Required	0	500,000
Training professionals and students	2.2-1104		Required	0	0

**Anticipated Changes**

- The recent signing into law of the FDA Food Safety and Modernization Act (FSMA) requires significant reform to state and federal food safety programs including the requirement of quality assurance and accreditation standards for all laboratories that have the responsibility for performing analytical testing of food samples. As such, DCLS was tasked with aligning its quality assurance program to be in compliance with ISO17025 requirements in order to gain accreditation. As a result of DCLS' recent ISO17025 accreditation status for selected methods, DCLS must continue to expand the scope of our accreditation to include all food and agriculture testing. DCLS must sustain existing quality assurance practices and expand efforts across the Division, which will require the retention of a qualified core quality assurance team to monitor and assure compliance with ISO17025 accreditation standards.

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

**Supporting Documents**

**Title** **File Type**

**Service Area Plan**

**Drinking Water Testing Services [72609]**

**Description of this Program / Service Area**

The Division of Consolidated Laboratory Services (DCLS) provides high quality laboratory testing services 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 the Nation. Laboratory services provided by DCLS include classical and advanced analytical testing, consultation, training, laboratory certification, sample collection guidance, courier service and drugs of abuse testing. Annually, DCLS performs over 9 million tests to identify hereditary and metabolic disorders in newborn children, infectious agents in humans, food 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 state.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Testing of Drinking Water			Required	410,861	1,742,995

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

**Supporting Documents**

Title	File Type
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**Real Estate Services [72700]**

**Description of this Program / Service Area**

The Division of Real Estate and Facilities Management (DREFM) makes it easier for government to do business and Virginians to do business with government by providing a full range of real estate services to Executive Branch agencies that best meet their mission while avoiding unnecessary costs. DREFM manages the Commonwealth's broad real estate portfolio of leases, sells or assists with redeploying underutilized real estate assets and oversees other real estate transactions as needed by state agencies. The division assists agencies and institutions to develop and maintain facility strategic plans, assessing current and future agency facility needs. DREFM also maintains the Commonwealth's real estate record management system, COVA Trax, tracking land, building and lease data, and provides an annual report to the General Assembly on how facilities are used.

**Mission Alignment**

**Products and Services**

**Description of Major Products and Services**

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

**Supporting Documents**

<b>Title</b>	<b>File Type</b>
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**Statewide Leasing and Disposal Services [72705]**

**Description of this Program / Service Area**

The Division of Real Estate Services (DRES) is the Commonwealth’s one-stop provider of real estate services to state agencies, providing a 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 it reviews and reports on the utilization of facilities.

**Mission Alignment**

DRES is supporting the mission of government and helps customers succeed by centralizing real estate functions and allowing agencies to focus on their 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.

**Products and Services**

**Description of Major Products and 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 and title 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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide leasing and disposal services	2.2-1156		Required	0	70,571,518
Surplus Property Programs			Required	0	1,983,147

**Anticipated Changes**

The delivery of services and sharing of information will be more customer service oriented and transparent utilizing the new DGS website and expanding the access and data captured in COVA Trax. DRES will continue to work with client agencies, as well as DOA and TRS, to seek opportunities to reduce duplicate reporting and provide a reliable data base of information. DRES is in process of updating its Policy & Procedures Manual for clarification and expanded services available to agencies. DRES is also updating space guidelines to keep up with real estate industry

standards and trends to assist agencies adapting their delivery of services implementing technology changes and recruiting a younger workforce.

**Factors Impacting**

- The General Assembly has assigned DRES greater responsibility in collecting and maintaining real estate records and data from administered and non-administered agencies. This responsibility has been expanded for DRES to maintain a current listing of Commonwealth-owned property on a public website and to participate in an effort to consolidate property record information systems with DOA, TRS and other agencies. DRES is handling the additional workload peaks due to reporting requirements and preparation for software conversion through use of part-time staff.
- Information from agencies, such as Land Use Plans and non-administered lease listings, is critical to DRES performance and fulfillment of the General Assembly’s expectations. The data received is used by DRES in its day-to-day management of real estate and assists in identifying properties that are unused or underutilized to redeploy to other agencies or dispose of the property through surplus sales.
- DRES has initiated strategic planning, both statewide 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 branding service delivery, implement innovative options to meet agency space requirements, identify agency mission-unique needs and assist in standardizing their delivery throughout the Commonwealth. At the statewide 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 offsetting benefits in helping DRES to better understand client needs and respond with appropriate facility solutions.
- As client agencies needs change and lose employees through attrition, DRES’ workload has increased from 350 to 450-500 active transactions in process at any given time. The complexity and volume requires a uniquely skilled staff experienced in all areas of real estate.
- DRES continues to expand and improve its website as a resource to agencies and to provide information to the public. DRES also has implemented a monthly email brief to communicate updates and resource information to agencies.

**Financial Overview**

This service area is an Internal Service Fund and operates from a sum sufficient appropriation.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	63,058,520	0	63,059,428
Changes to Initial Appropriation	0	3,313,213	260,000	2,912,305

**Supporting Documents**

**Title** **File Type**

**Statewide Procurement Services [73002]**

**Description of this Program / Service Area**

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. It provides the policies and procedures to interpret the VPPA for public bodies in the Commonwealth and manages the Commonwealth's electronic procurement system, eVA. It oversees the Virginia Strategic Sourcing Initiative (VSSI), which focuses on developing and managing key strategic category contracts emphasizing spend management and collaboration between agencies, institutions, and other public bodies to leverage the buying power of the Commonwealth. It also provides customer assistance such as training, consulting, technical assistance and operational assessments targeted to maintain the integrity of the procurement process.

**Mission Alignment**

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.

**Products and Services**

**Description of Major Products and Services**

Policies and procedures:

- Agency Procurement and Surplus Property Manual (APSPM), which interprets the Virginia Public Procurement Act (VPPA) and provides non-technology procurement guidance to public bodies of the Commonwealth.
- Vendors Manual (VM), which 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. DPS assists using agencies with improvements to their business processes to take maximum advantage of eVA's available tools and functionality.
- Virginia Strategic Sourcing Initiative (VSS): DPS negotiates and publishes more than 300 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.
- Review of High Risk Contracts for non-technology goods and services

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 three levels of professional procurement 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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide Procurement Management			Required	1,872,240	0
VSSI			Required	0	2,986,885
Training			Required	0	514,307

Statewide electronic procurement program			Required	0	22,456,888
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**Anticipated Changes**

None.

**Factors Impacting**

- 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.

**Financial Overview**

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. This portion of the program is primarily general funded.

DPS's program to manage the statewide Electronic Procurement system (eVA) operates as an enterprise fund.

Virginia Strategic Sourcing Initiative (VSSI) focuses on spend management and collaboration between agencies, institutions, and other public bodies to leverage the buying power of the Commonwealth and operates as a special revenue fund.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,250,108	23,522,550	2,250,108	23,619,498
Changes to Initial Appropriation	-425,216	425,216	-425,216	485,216

**Supporting Documents**

**Title** **File Type**

**Surplus Property Programs [73007]**

**Description of this Program / Service Area**

Develop policies and procedures while providing guidance and assistance in the administration of the State and Federal Surplus Property Programs, which make surplus material and 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**

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

§2.2-1124 Code of Virginia - State Surplus Property Program.

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

§2.2-4323 Code of Virginia - State Recycling Program.

**Products and Services**

**Description of Major Products and 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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Surplus property program	2.2-1124		Required	0	1,983,147

**Anticipated Changes**

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

**Factors Impacting**

- 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 percent the past couple of years.

**Financial Overview**

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

**Biennial Budget**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,180,724	0	2,181,220
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title**

**File Type**

**Statewide Cooperative Procurement and Distribution Services [73008]**

**Description of this Program / Service Area**

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**

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

**Products and Services**

**Description of Major Products and 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
- Warehousing and inventory management support

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide cooperative procurement and distribution services			Required	0	28,743,714

**Anticipated Changes**

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

**Factors Impacting**

- Customer requests for additional products to be carried in inventory.
- Declines in customer product orders leading to elimination from product inventory.
- Downsizing of Department of Behavioral Health and Developmental Services facilities will reduce purchase from the VDC, impacting VDC revenue.
- Increased availability of affordable green products.

**Financial Overview**

Statewide Cooperative Procurement and Distribution Services operates through the VDC as an internal service fund paying expenditures with revenues collected from customers in exchange for products.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	32,196,261	0	32,196,940
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title	File Type
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**Parking Facilities Management [74105]**

**Description of this Program / Service Area**

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**

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 with parking spaces convenient to their work place at a below-market rate. This enables tenant agencies to improve their business processes by offering 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.

**Products and Services**

**Description of Major Products and Services**

- Provide parking spaces to agencies' employees, contractors and visitors within the Capitol Square Complex.
- Maintain, operate and secure state-owned parking facilities.
- Manage parking facilities improvement projects.
- Establish and manage the parking program operating budget.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Parking Facilities Management	2.2-1172		Required	0	5,456,728

**Anticipated Changes**

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

**Factors Impacting**

None.

**Financial Overview**

Parking fees collected support the maintenance and operations, management and debt service expenses incurred from the state-owned parking facilities.

**Biennial Budget**

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,902,897	0	4,902,963

Changes to Initial Appropriation	0	0	0	0
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### Supporting Documents

Title	File Type
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**Statewide Building Management [74106]**

**Description of this Program / Service Area**

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

**Mission Alignment**

The mission of BFM is to meet the facility needs of various Commonwealth agencies in a professional, cost effective, and timely fashion. BFM optimizes delivery of services through contracted and in-house resources, streamlined work management systems, and quality performance. BFM proactively emphasizes 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. BFM strives to align its mission to that of 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 charges DEB with the care and maintenance of public buildings, grounds and all other property at the seat of government not placed in the charge of others, and with protecting such properties from depredations and injury.

Code of Virginia §2.2-1144 charges DEB with maintaining control of Capitol Square and all other buildings and grounds not placed in specific charge of others.

Code of Virginia §2.2-1145 charges DEB with taking inventory of all the public property and furniture in the governor's house and outbuildings 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. DEB 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 charges DEB to requisition for the Executive Mansion the furniture needed by the Governor.

**Products and Services**

**Description of Major Products and Services**

- 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.
- BFM maintains, operates, repairs, conserves/restores, and secures the facilities under DGS control at Capitol Square and select facilities in the metro-Richmond area.
- Inspect construction for building code compliance.
- Provides project management of capital improvement programs for DGS and select state agencies statewide.
- Provides building evacuation training for DGS operated and managed facilities.
- Issues permits for use of Capitol Square and adjoining state-owned properties operated by DGS.
- Regularly conducts and maintains a physical inventory of the Commonwealth's property in the Executive Mansion and/or storage.
- Provides for any furniture needed by the governor for the Executive Mansion.
- Provides temporary office space for newly elected statewide officials during transition and provides for the move-in and set up of the First Family in the Executive Mansion.
- Plans and executes the governor's inauguration and other special events in and around Capitol Square.
- Manages and maintains the Capitol Area Complex building access system.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide building management	2.2-1129		Required	719,323	41,761,282

**Anticipated Changes**

No specific changes projected.

**Factors Impacting**

Economic factors outside of agency control may create the need to seek approval for an increase in the rental rate. However, the objective is to keep costs down and any increases to the state rental rate within the range of inflationary increases.

## Financial Overview

This Service Area operates as an internal service fund. It receives revenue from rent payments, maintenance service agreements, and miscellaneous special maintenance charges.

### Biennial Budget

	<b>2019 General Fund</b>	<b>2019 Nongeneral Fund</b>	<b>2020 General Fund</b>	<b>2020 Nongeneral Fund</b>
Initial Appropriation for the Biennium	621,416	41,390,090	621,416	41,393,837
Changes to Initial Appropriation	-22,093	109,287	-22,093	109,287

## Supporting Documents

**Title** **File Type**

## Statewide Engineering and Architectural Services [74107]

### Description of this Program / Service Area

The Bureau of Capital Outlay Management (BCOM) 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, with the exception of 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, with the exception of certain higher education institutes. This service area also provides assistance to the Department of Planning and Budget and the Six-Year Capital Outlay Plan Advisory Committee for capital budget development and for administration of the Commonwealth's capital outlay process.

### Mission Alignment

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 that 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, with the exception of 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, with the exception of 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.

### Products and Services

#### Description of Major Products and Services

- Technical assistance to agencies, authorities and localities
- Building Official technical and administrative support services
- Project technical review & inspection services
- Project cost review services
- Emergency support services (e.g., inspecting state facilities for safe re-occupancy following a natural disaster)
- Capital outlay administrative support services
- Training services

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide Engineering and Architectural Services	2.2-1132, 36-98.1, 2.0 Appropriation Act		Required	164,082	4,805,740

### **Anticipated Changes**

- With the continued increase in the use of alternate construction phased construction delivery methods, Bureau of Capital Outlay Management (BCOM) will play a more active role in the construction inspections.
- Recent legislation regarding design-build and construction management procurement will result in additional unreimbursed BCOM reviews of procedures and the appropriateness of individual project procurements.
- Electronic plans review: BCOM is now in a pilot phase for review of building plans submitted in electronic versus paper format. Full-scale adoption of this process has the potential to save other state agencies hundreds of thousands of dollars in printing costs each year. Continuance of current VITA policy exceptions regarding cloud-based storage and cost considerations regarding possible VITA cloud oversight fees could impact full adoption.

### **Factors Impacting**

- Incomplete Preliminary and Working Drawing document submittals by the agencies results in multiple reviews and causes project delays. If the architects/engineers (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.

### **Financial Overview**

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

#### Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,737,063	152,509	4,737,932
Changes to Initial Appropriation	0	0	0	0

### **Supporting Documents**

**Title** **File Type**

**Seat of Government Mail Services [74108]**

**Description of this Program / Service Area**

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**

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

**Products and Services**

**Description of Major Products and 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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Seat of Government Mail Services	2.2-1169		Required	558,145	0

**Anticipated Changes**

- A new State Mail Services website has been created that will allow improved information regarding service offerings and contact information should a customer need assistance.
- Visits to all mail served state agencies will be scheduled for the summer of 2017. The purpose of these meetings is to educate customers to what State Mail Services provides and give a face to SMS.
- Bar coded mail meter cards roll out that will greatly improve accuracy in recording of mail processing transactions. This will ensure that the customer will only be charged for the actual postage used by elimination any human keying error.

**Factors Impacting**

- Continuing issues with various post offices that are causing delay of mail. This is primarily due to understaffing at the various postal facilities. State Mail Services is working with postal authorities to investigate the possibility of improving service. Delayed mail can impact many of State Mail’s customers as timely mail service is considered critical to their functions.
- Some of State Mail Services’ customers are unaware of all services that can assist them with their mailing needs. This should be alleviated somewhat with scheduled visits to customer’s locations for face-to-face meetings.

**Financial Overview**

This service area receives a general fund appropriation for 100 percent of its operating costs.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	531,841	0	531,841	0
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title File Type

**Program Plan**

**Administrative and Support Services [799]**

**Description of this Program / Service Area**

Provide executive management, administrative and technical support services.

**Mission Alignment**

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

**Products and Services**

**Description of Major Products and 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

**Anticipated Changes**

**Factors Impacting**

**Financial Overview**

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	4,521,284	0	4,523,228	0
Changes to Initial Appropriation	-256,311	0	-451,817	0

**Supporting Documents**

Title File Type

**Service Area Plan**

**General Management and Direction [79901]**

**Description of this Program / Service Area**

Provide executive management, administrative and technical support services.

**Mission Alignment**

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

Code of Virginia 2.2-1100 thru 2.2-1102

**Products and Services**

**Description of Major Products and 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

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
General Management and Direction	2.2-1100		Required	2,840,684	0

**Anticipated Changes**

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

**Factors Impacting**

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,676,003	0	2,677,947	0
Changes to Initial Appropriation	-256,311	0	-451,817	0

**Supporting Documents**

<b>Title</b>	<b>File Type</b>
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**Statewide Graphic Design Services [82101]**

**Description of this Program / Service Area**

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 \$120,000+ in revenue for fees for services. This change was due to the downturn in the economy in 2008-09.

OGC’s rate for services increased from \$75 to \$85 per hour. This was the first rate increase since 2007.

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**

OGC is a service organization supporting the mission of DGS and of governments by delivering quality, cost-effective, and timely graphic design services and products while also working with businesses and citizens. Customers continue to rely on OGC expertise as the go-to source for graphic design support.

OGC Improves its customers’ business processes by:

- providing expert graphic communications 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.
- producing diverse communications materials at rates lower than those charged by private sector providers for similar quality of services. This saves state agencies and institutions money, but also eliminates time in the bidding process.
- making recommendations for cost effective graphic design solution, printing, photography and production options that saves the Commonwealth tens of thousands of dollars annually.

**Products and Services**

**Description of Major Products and Services**

- Promotional, informational and public educational campaigns
- College recruitment packages
- Logos and complete identity systems
- Annual reports
- Brochures and booklets
- Magazines and newsletters
- Calendars and Posters
- Bookstore catalogs
- Formal announcements
- Advertisements
- Museum catalogues and books
- Epublications and interactive pdf’s
- Website design and development
- Copywriting, photography and video creative direction and management
- Production and print procurement and quality management

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide Graphic Design Services	Acts of Assembly		Required	0	157,052

**Anticipated Changes**

Increased request for services from customers. New customers are established and often come from referrals. OGC will need to study the cost benefits of bringing on in-house resources to accommodate customer requests and offer a broader range of services.

**Factors Impacting**

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

**Financial Overview**

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

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	145,600	0	145,600
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

**Title** **File Type**

**Transportation Pool Services [82300]**

**Description of this Program / Service Area**

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**

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 for 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).

**Products and Services**

**Description of Major Products and 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, propane and E85 refueling at the OFMS facility
- Bulk fuel, fuel card and consignment fuels through statewide motor fuel contracts
- Statewide compressed natural gas and propane fuel, infrastructure, and vehicle conversion contracts

**Anticipated Changes**

OFMS is enlisting state agencies and localities into the various programs offered, including State Motor Fuel Program, Alternative Fuel Program and the Vehicle Management Control Center.

**Factors Impacting**

OFMS' Alternative Fuels Program offers a variety of options to meet its customers' diverse transportation needs while taking steps to reduce harmful emissions and the Commonwealth's dependence on foreign oil. After establishing the state's first ethanol-based fueling site for state-owned vehicles in 2006, OFMS began working aggressively in 2011 to build an Alternative Fuels Program that today also includes propane, natural gas and electric options and infrastructure. The rollout of the alternative fuel fleet conversion is hampered by vehicle availability and cost justification. A current lack of vehicle conversions for propane or CNG in the common small sedan through minivan class has limited the number of conversions to date. Low gasoline and diesel prices have made the cost justification for moving to alternative fuels unappealing.

**Financial Overview**

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium				
Changes to Initial Appropriation				

**Supporting Documents**

<b>Title</b>	<b>File Type</b>
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**Statewide Vehicle Management Services [82302]**

**Description of this Program / Service Area**

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**

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 for 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).

**Products and Services**

**Description of Major Products and 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, propane and E85 refueling at the OFMS facility
- Bulk fuel, fuel card and consignment fuels through statewide motor fuel contracts
- Statewide compressed natural gas and propane fuel, infrastructure, and vehicle conversion contracts.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Statewide Vehicle Management Services			Required	0	20,162,297

**Anticipated Changes**

OFMS is enlisting state agencies and localities into the various programs offered, including State Motor Fuel Program, Alternative Fuel Program and the Vehicle Management Control Center.

**Factors Impacting**

None.

**Financial Overview**

This service area operates as an internal service fund (100 percent non-general fund supported) and receives no general fund appropriations. It receives funding from the fees charged to state agencies and institutions for using fleet vehicles.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	0	19,004,522	0	19,005,140
Changes to Initial Appropriation	0	0	0	0

**Supporting Documents**

Title	File Type
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