

# Agency Strategic Plan

## Department of General Services

### Agency Mission, Vision, and Values

#### Mission Statement:

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

#### Agency 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.

#### Agency Values:

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

### Agency Executive Progress Report

#### **Current Service Performance**

Increasing the utilization of eVA - In June 2005 \$440 million in spend was achieved, for FY05 eVA spending through the system was approximately \$3.6 billion.

Managing Capital Improvement Projects - The Patrick Henry Building is a recent example of how office design and the capabilities of the building are considered during the management of moving and relocating state agencies. The DGS Capital Budget Request submitted to the Department of Planning and Budget in May 2005 totaled approximately \$211,000,000 for the 2006-2008 biennium.

Providing Quality Fleet Management - A Maintenance Control Center and supporting application system, FASTER, has been implemented to standardize vehicle maintenance and gather the data required to effectively manage fleet's fiscal and operational assets. By re-engineering processes in the vehicle maintenance shop, there has been a dramatic increase in repair productivity over the past year. A 2004 JLARC study found 98% of the Agency Transportation Officers surveyed were satisfied with the overall fleet service provided.

Providing Quality Graphic Communication Services - Fees charged by the Office of Graphic Communications are 40% to 75% lower than private industry services.

Providing Accurate and Timely Laboratory Test Results - From 2002 through 2004, the DGS had an average accuracy rate of 99%. Over the past five years, the DGS has met or exceeded customer's expectations for receiving test results in a defined turn-around-time an average of 96% of the time.

Providing Cost Avoidance - In FY 2004, \$11.7 million in cost avoidance was provided to state and local government customers of the Virginia Distribution Center. eVA reduced commodity costs by 69 million in 2005 and the Virginia Partner's in Procurement strategic sourcing initiative reduced contract costs by over 30 million.

Providing Timely Building Code Reviews - From June 1, 2004 to June 1, 2005 79.3% of submittals were

# Agency Strategic Plan

## Department of General Services

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completed within 14 days; 95.9% of submittals were completed within 21 days.

Leveraging Buying Power - Currently there are 90 Virginia Partners in Procurement contracts through this program with over 30 million in savings in 2005.

### **Productivity**

The productivity of the DGS continues to be streamlined and improved. In addition to maintaining its current level of productivity, the department continues to seek innovative solutions to enhance and increase its efficiency as evidenced by the examples below.

- At a 98% or better rate of automated reservation requests, the DGS Trip Car reservation system has effectively used technology to better serve customers, allowing customers to reserve cars from any where at anytime day or night.
- Turn-around time for the DGS construction project reviews have steadily improved over the past two years. Billable time in FY05 was 17% higher than FY03, without an increase in staffing.
- The DGS continues to provide cost effective and efficient services by addressing the infrastructure of the state buildings in the Capitol Square complex and is expanding these services to other state agency facilities to leverage the Commonwealth's buying power.
- In FY05 approximately 13,000 visitors visited the Virginia War Memorial and 16 educational programs were provided.
- By conducting Virginia Contracting Officer Certification classes to train and certify new contracting officers and recertify existing Virginia Contracting Officers, the DGS is improving and maintaining the integrity of the Commonwealth's procurement processes.
- The DGS provides administrative support to six different Boards (Art and Architectural Review Board, the Design Build/Construction Management Review Board, Virginia Public Buildings Board, Capitol Square Preservation Council, the Capitol Square Foundation, and Citizens Advisory Council for Furnishing and Interpreting the Executive Mansion).

# Agency Strategic Plan

## Department of General Services

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### **Major Initiatives and Related Progress**

- Seat of Government Renovations – The Patrick Henry Building (formerly the “Old” State Library) has been completely renovated and is now occupied by state government entities.
- Renovation projects currently underway including the Capitol, Washington and Finance Buildings, are on schedule and within budget.
- Currently there are more than 500 public entities using eVA’s electronic procurement functionality, more than 28,000 vendors are registered, and approximately \$3.6 billion was spent through eVA during FY05.
- The DGS has implemented a new fleet re-engineering initiative. Maintenance cost per vehicle is expected to decrease as early as the end of FY07 from the per vehicle cost documented at the end of FY06.
- Over the past year the DGS has established a new division of Real Estate Services to implement Governor Warner’s initiative of streamlining the Commonwealth’s real estate portfolio. The division is consolidating the state’s real estate related tasks and establishing policies and procedures to improve efficiency and reduce costs to the Commonwealth.
- The Division of Consolidated Laboratories (DCLS) is preparing to expand the number of tests conducted as part of the newborn screening processes and is developing a Laboratory Information Management System that will integrate laboratory testing equipment to data repositories and reporting functionality throughout the laboratory.
- DCLS is currently working toward completing a Bio-Safety Level – 4 laboratory status that will enable expansion of its terrorism clinical analysis capability to meet clinical testing needs of the Commonwealth and other public bodies.
- DGS is actively increasing awareness of the Federal Surplus Property Program to state agencies and localities which will lead to an increase in the utilization of the program from its current donee baseline of 855 participants.
- Through the better use of technology, DGS has increased productivity in the review of large scale plans, specifications and design narratives as part of its capital outlay management activity.

### **Virginia Ranking and Trends**

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

The implementation of a consolidated real estate portfolio management suggests Virginia is at the forefront leading the way in change and innovation in real estate management as compared to other states. (CB Richard Ellis’s consulting study)

Laboratory personnel have achieved national recognition from their peers and received numerous awards.

The Mid-Atlantic Construction Magazine recognized the renovation of the Patrick Henry Building as the 2005 project of the year in the adaptive reuse category and overall project of the year

The National Procurement Institute awarded the Division of Purchases and Supply the 2005 Achievement of Excellence in Procurement Award.

# Agency Strategic Plan

## Department of General Services

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### Customer Trends and Coverage

Changes are underway in how the Commonwealth manages its real estate. Collocations of agencies and build-to-suit transactions in the larger markets of the Commonwealth will likely result in dealing with larger and more sophisticated landlords and developers than may have occurred in the past. Implementation of new office space standards will require employee buy-in to new work styles. New work arrangements will be necessary to fully achieve the space reduction goals.

As a result of the “Restructured Higher Education Financial and Administrative Operations Act” certain existing State educational institution customers are expected to pursue independent authority for certain capital outlay and building official functions over time and their use of eVA. Depending upon the provisions of the negotiated ‘management agreements’ review activity for certain higher education agencies may lessen.

The increased utilization of the Commonwealth’s electronic procurement system and spend management programs by localities is planned. Partnership with the federal General Services Administration will create potential for implementing eVA in other states.

State agencies have expanded their use of alternative project delivery methods and procurement procedures including Design/Build, CM-at-Risk, and PPEA. These alternative methods add complexity to the project review, inspection, and capital outlay administrative processes.

In recent years, there has been an increase in additional vehicle assignment requests from state agencies in response to new agency initiatives and the need for replacement of agency owned equipment with more cost effective pool leases. The need to replace agency owned equipment with pool vehicle leases will continue to strain an already aging fleet of vehicles. Currently, there are over 821 vehicles with at least 95,000 miles and 59 additional assignment requests to date.

With the establishment of the Virginia Environmental Laboratory Certification program, the agency will be responsible for the certification of an additional 900 to 1,200 commercial and governmental laboratories. Laboratory sample volume has increased 5% per year over the last decade due to increased concerns about terrorism, environment threats and expansion of mandated newborn screening services.

Increased project management and contracted administration services are expected with the addition of a \$426 million construction program over the next six years. This increase in construction projects has resulted in an increase in the number of projects presented to the Art and Architectural Review Board.

There will be an increased tenant population and visitors to Capitol Square and anticipated expansion of the use of the buildings and grounds for special events, film productions, political events and citizen activities. With the expanded occupancy there is also a growing deficit of parking spaces in the Capitol Square area. Recent closing of public parking facilities in Capitol Square Complex area will impact the availability of temporary parking for employees displaced during the Legislative Session.

The Commonwealth’s SWAM initiative, PPEA, and strategic sourcing are increasing the complexity of procurement, which will increase the demand for the agency’s training and certification services. There will also be an increased demand for technical and operational staff as DGS assumes greater responsibility for eVA from its eProcurement solution provider.

The customer base and geographic dispersion of the Division of Engineering /Bureaus of Facilities Management will increase by the agency’s assumption of facilities services responsibilities for the Departments of Taxation, Workers Compensation and Transportation, as well as Old City Hall.

Over the past two years, there has been a decrease in the number of purchases from the surplus property programs made by local governments and charitable organizations. Due to a decline in the quality of federal equipment, there has also been a decrease of donees participating in the Federal Surplus Property Program.

# **Agency Strategic Plan**

## ***Department of General Services***

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Many agencies are re-directing their publishing budget to web page development which has a potential impact on the demand for a component of the services offered by the Office of Graphic Communications

# Agency Strategic Plan

## Department of General Services

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### Future Direction, Expectations, and Priorities

#### Future Direction

The Department of General Services has moved from a regulatory agency primarily concerned with monitoring compliance to a transaction services agency. This role will continue to grow as demonstrated by the examples below.

- DGS is prepared to expand its vehicle titling and registration services. The agency is also positioning itself to perform new vehicle up-fitting and decal installation for the vehicles it manages.
- In response to the Memorandum of Agreement signed with Federal General Services Administration, the agency will work towards eVA becoming the delivery system for GSA Buying Schedules for Virginia and the other 49 states.
- The Consolidated Laboratories will add automation to the analytical processes as resources will allow. The implementation of a Laboratory Information Management System will reduce the costs and improve the efficiency of obtaining laboratory services.
- To meet the agency's obligation to conduct timely and thorough capital project review, DGS will be partnering with private consultants to provide review and recommendation of construction budgets for the Department of Planning and Budget.
- Assumption of facility services responsibilities for additional state agencies and institutions.
- Projected growth of several programs in the Department will require recruiting and hiring additional staff (total • projected for 2005-2006 is 21 additional staff) for the Statewide Leasing and Disposal Services, Statewide Procurement Services, Statewide Laboratory Services, Statewide Engineering and Architectural Services, and Historic Landmarks and Facilities Management. Based on pending decisions, expansion of staff could also be a priority for Statewide Vehicle Management Services and Seat of Government Mail Services.

#### Expectations

With the implementation of a Vehicle Management Control Center, it is expected that DGS may offer fleet administration and maintenance management services to other state agencies and institutions, as well as local units of government. The agency will launch an outreach and educational program to state agencies about the capabilities of Vehicle Maintenance Control Center and best practices in fleet management.

The DGS will be providing additional training to procurement professionals and individuals with purchasing responsibility in response to regulatory/statutory changes and the increased utilization of the Commonwealth's eProcurement system, eVA and the continuation of the Virginia Partners in Procurement spend management program on the part of local governments and school systems.

Creation of additional leveraged buying contracts to fully implement the Virginia Partners in Procurement Program.

The new real estate division will be sufficiently staffed and able to manage an increased number of co-location of multiple agencies in leased and owned space. The transition of real estate transaction negotiations to DGS will require overcoming resistance from agencies to transfer negotiation tasks. The use of tenant brokers representing the Commonwealth's interests will necessitate education of the landlord community who formerly have been dealing directly with agency resources in real estate leasing negotiations. With the Division fully operational, it will create and manage the necessary databases and publish detailed space policy for state agencies.

# Agency Strategic Plan

## Department of General Services

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Despite its increased workload, the Consolidated Laboratory will continue to provide timely, accurate and high quality test results.

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

The Bureau of Capital Outlay Management will increase Building inspection activity through conducting intermediate inspections for selected projects. They will also establish a consistent method for identifying construction bid sets.

### Priorities:

1. Completion of Capitol Square renovation and agency re-location on time and on budget
2. Fully develop co-location strategy for major markets
3. Maintain a quality workforce
4. Increase utilization of eVA electronic procurement
5. Increase access to the Commonwealth business opportunities for SWAM businesses
6. Provide necessary hardware and software support for agency initiatives
7. Centralize all Seat of Government mail operations
8. Identify alternative real estate portfolio management information system
9. Develop a high quality fleet management program for state owned vehicles
10. Certification of a BioSafety Level IV laboratory
11. Expansion of facility management services
12. Completion of certification core module by all professional BCOM staff
13. Provide convenient, safe and structurally sound parking to Capitol Square tenant agencies' employees and contractors
14. Seamless transition of new First Family into the executive mansion
15. Maintain cost avoidance through leveraged procurement and distribution of goods through the Virginia Distribution Center.

# Agency Strategic Plan

## Department of General Services

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### Impediments

The Department of General Services provides numerous diverse services and products to government agencies, businesses, and citizens. Concurrent with its variety of services and products, the agency faces a myriad of impediments that may compromise the success of achieving all of its initiatives. The recruitment and retention of the agency workforce, parking space deficits, managing the agency's relocation; and an increase in capital outlay projects, are significant challenges that may limit the agency's ability to successfully achieve its objectives.

#### Recruitment and Retention of Agency Workforce

With 13% of the agency workforce currently eligible for full retirement, (over the age of 50 and with 30 years of service) and the State law requirement for some professional and technical vocations to maintain mandatory professional licensure and/or certification, specific strategies to meet the continuing need for qualified experienced professional, scientific and trades positions will need to be developed. The effectiveness of the agency may potentially be reduced due to the time intensity to fulfill the training requirements for existing staff as well as recruit and train a new qualified workforce.

Salary and consistent notable wage increases offered in the private sector creates a challenge to attract and retain a qualified workforce in the agency's professional and technical vocations. These issues have the greatest impact on Scientific/Laboratory Technicians, Engineering and Architectural Services and the Trades and Labor vocational group.

#### Deficit of Parking

As agencies relocate to renovated buildings in the Capitol Square, the area's the parking capacity will be affected. As more agencies with more employees move into buildings in the Capitol Square complex, it becomes increasingly difficult to provide alternative parking for employees that are relocated during the legislative session, which requires 200 parking spaces. With so many activities occurring simultaneously in the Capitol Square complex (i.e. moving state agencies into new locations, renovating buildings) reconfiguring space resources, the agency's ability to provide adequate parking facilities for employees and citizens will decrease.

#### Relocation of the Department of General Services

Moving and relocating to other buildings not only affects other state agencies, but also the DGS. Some divisions in the DGS have moved and others will be in the process of moving and relocating their offices over the next 18 months. Relocating and getting established in a new location takes time and may impact the effectiveness of the DGS achieving its objectives.

#### Increase in Capital Outlay Projects

Implementing four historic building renovation projects in the seat of government since 2003 has dramatically increased the workload for the entire agency. The increase in Capital Outlay construction projects has impacted the agency's resources with DGS as an integral component in handling construction procurement and contract issues, construction design and review issues, and the move-in and facility management issues. With the impending development of the 8th & 9th Street Office Buildings and the increase in project management and contract administration services through a \$426 million construction program over the next 6 years, there will continue to be a significant impact and a potential strain on agency resources.

## Agency Background Information

### Statutory Authority

§2.2-1100 thru §2.2-1102

# Agency Strategic Plan

## Department of General Services

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### **Customer Base:**

<b>Customer Description</b>	<b>Served</b>	<b>Potential</b>
Business and Industry (unknown)	100,000	
Citizens of the Commonwealth/General Public (unknown)	7,549,827	
Federal Government	15	75
Local Government	314	314
Non-Profit Organizations (unknown)	300	
Other States	5	49
State Employees	112,455	112,400
Subordinate Agencies in all Branches of State Government	200	200

### **Anticipated Changes In Agency Customer Base:**

The DGS anticipates an expansion of its customer base as its eVA program begins to work with the federal government and other state governments. The Facility Management staff will begin to work with three new agencies as well as the tenants in Old City Hall. The Real Estate Division will be working with a variety of new developers and landlords. The types of customers are not expected to change but the volume of customers will increase.

### **Agency Partners:**

**Non-Profit Agencies**

**Non-Profit Sheltered Workshops**

**Other State, Federal and Local Government entities**

**Private sector consultants, contractors, developers**

# Agency Strategic Plan

## Department of General Services

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### Agency Products and Services:

#### **Current Products and Services**

- Administrative and Support Services
- Statewide Vehicle Management Services
- Statewide Graphic Design Services
- Statewide Leasing and Disposal Services
- Parking Facilities Management
- Statewide Building Management
- Statewide Engineering and Architectural Services
- Seat of Government Mail Services
- Statewide Procurement Services
- Statewide Cooperative Procurement and Distribution Services
- Surplus Property Programs
- Statewide Laboratory Services
- Historic Landmarks and Facilities Management

#### **Factors Impacting Agency Products and Services**

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

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

Relocation of State Agencies- In addition to providing oversight to all phases of agency relocations as part of the Capitol Square Renovation project, the agency will also be relocating in the next biennium. Maintaining service levels while relocating the agency will undoubtedly impact our services for a defined period of time.

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

Increased reliance on technology- A number of DGS's service divisions are relying on automation to better respond to their customers' needs. From the Consolidated Laboratories, to Real Estate, to Fleet to the Bureau of Facilities Management, technology is looked upon to improve business processes and increase efficiency. Many of the technological solutions will require wireless and 24/7 capacity.

#### **Anticipated Changes in Agency Products and Services**

Mail Services Consolidation – Mail service support provided by DGS to agencies in and around the Seat of Government may be expanded as a result of a mail consolidation study. DGS customer base is expected to increase and its mail screening processes expanded.

Fleet Re-engineering – A new Executive Order has increased DGS's responsibility and authority over the procurement, maintenance and repair of state owned vehicles. In addition, DGS is implementing a vehicle Maintenance Management Control Center that will provide 24/7 vehicle maintenance and emergency support to operators of state owned vehicles.

Statewide Facility Deferred Maintenance Management – DGS is working closely with the Auditor of Public Accounts to implement an automated Facility Maintenance Management system.

Clinical Analysis - Terrorism response and preparedness – DCLS is expanding its testing capabilities with the addition of a Bio-Safety Level -4 laboratory.

# Agency Strategic Plan

## Department of General Services

Wireless Data Collection for Work Orders - DGS will be exploring wireless data collection and work orders to improve facility maintenance response and repair.

Statewide Management of Real Estate Transactions - DGS is fully implementing all elements of the Governor's real estate initiative to provide comprehensive real estate portfolio management and transactional services

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

Expansion of the State's Level of Recycling – A more proactive recycling program is taking shape that will involve an outreach component to state agencies informing agencies of recycling opportunities and benefits. A database will be maintained to track recycling efforts/achievements by agencies.

**Agency Financial Resources Summary:**

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
<b>Base Budget</b>	\$18,805,467	\$19,657,533	\$18,805,467	\$19,657,533
<b>Changes To Base</b>	\$4,739,064	\$2,179,231	\$3,754,869	\$2,540,656
<b>AGENCY TOTAL</b>	<b>\$23,544,531</b>	<b>\$21,836,764</b>	<b>\$22,560,336</b>	<b>\$22,198,189</b>

**Agency Human Resources Summary:**

**Human Resources Overview**

**Full-Time Equivalent (FTE) Position Summary**

Effective Date: 12/1/2005

Total Authorized Position level .....	655
Vacant Positions .....	57
Non-Classified (Filled).....	
Full-Time Classified (Filled) .....	598
Part-Time Classified (Filled) .....	0
Faculty (Filled) .....	
Wage .....	24
Contract Employees .....	16
Total Human Resource Level .....	

**Factors Impacting Human Resources**

Thirteen percent of DGS' workforce is eligible for unreduced retirement benefits today. (Age 50+ and 30 years or more of service)

- Scientific/Laboratory Technicians roles represent the largest occupational group in the agency (approximately 20%) of the overall agency workforce. Key long-term scientist employees are among the

# Agency Strategic Plan

## Department of General Services

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13% population eligible for retirement. Newly enacted legislation increasing the number of metabolic disorders to be tested from 9 to 30 will require hiring more qualified staff. Recruitment efforts will be impacted by the state system's current compensation rate for chemists which is 30% below the prevailing market. A major private corporation competing for similarly high qualified, experienced scientists is constructing a research and development facility adjacent to the consolidated laboratories and will be recruiting in the near future. The availability of qualified applicants coupled with the agency's ability to meet market competitive wage rates will have a significant impact on its ability to provide laboratory testing services.

- The skill required need to maintain aging structures while developing new competencies to monitor and maintain newly constructed buildings will have a significant impact on retaining and recruiting qualified trades workers. The Trades and Labor vocational group, the second largest overall population in the agency, is primarily assigned to maintaining increasingly technical and complicated building systems and predictive maintenance software. External competition for these employees creates a shortage of qualified technicians. In order to maintain a qualified technician/craft worker population, the agency will be required to sponsor apprentice programs and career progression programs.

- Twenty five percent (25%) of the current engineer and architect professional staff have over 30 years of state service. The impending loss of this experience and institutional knowledge compromises the agency's ability to provide continuing prompt and quality services. The agency will continue to experience difficulty in attracting qualified and experienced staff for its Statewide Engineering and Architectural Services because of the current positive growth in the building industry and the significantly higher market salary rate for licensed engineers and architects. Additional certification requirements to assure our staff meet the highest industry and professional standards will require existing staff to participate in extensive additional training, resulting in a loss of productivity in order to obtain the certification.

### **Anticipated Changes in Human Resources**

A workforce in which 13% are currently eligible for full retirement, coupled with the growing gap between public and private sector salaries in these specialized fields will require additional resources to be deployed towards recruitment activities, development of apprenticeship programs and other incentives to compete with the market place. The increasing requirements for professional and technical certification will require additional resources to provide the required training and maintain adequate coverage to meet the service responsibilities of the professional, scientific and trades positions.

### **Agency Information Technology Summary:**

#### **Current State / Issues**

- DGS heavily relies on commercial-off-the-shelf applications. Each application has different security architecture, requiring DGS users to remember multiple user ids and passwords. Some of the applications do not meet state security requirements for user timeouts, minimum password length and complexity.
- DGS has mission critical applications that must be available 24 by 7 in light of its increasing role in emergency preparedness and response. Although DGS servers are located at the state's data center, there is no provision for a fully redundant/failover secondary site.
- Federal grants received by DGS divisions for technology improvements do not include funds for ongoing maintenance and support.
- The mobile nature of many DGS employees requires the seat-of-government campus to support wireless communications back to the DGS network/databases.
- DGS' building and renovation program requires extensive telecommunications and building system design, consultation, and coordination support.

# Agency Strategic Plan

## Department of General Services

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- DGS does not have a common change management process for its applications.
- DGS web applications do not meet state accessibility standards and guidelines.
- Current applications used to support Real Estate Services do not meet the division’s business requirements.

**Factor Impacting Information Technology**

- The agency’s shift in business focus from regulatory to service transaction requires the deployment of applications that are accessible by our customers. This places additional requirements on DGS including extensive security access management, training, and help desk tracking.
- Electronic exchange of data between DGS service areas and customers requires strengthening of the agency’s data administration and architecture services.

**Anticipated Changes / Desired State**

- DGS will establish a centralized security administration function for agency sponsored applications. This section will provide user administration, security awareness training, and set security policy for DGS internal and statewide applications. The section will also be responsible for IT Business Continuity Planning and Design including the development of failover sites for DGS mission critical applications.
- DGS will establish a centralized data architecture function that will be responsible for defining data exchange standards and formats between the agency’s systems and our customers. This function will also develop a common set of change control procedures and control all application code migrations into production systems.
- Information Systems and Services will support DGS business initiatives by supporting the implementation of a campus-wide wireless network, completing implementation of a new Real Estate Portfolio Management System, the Laboratory Information Management System and supporting the statewide use of the Facilities Condition Assessment System.
- DGS will move all web applications to ASP.Net and modify the user interface to comply with state accessibility standards.
- DGS will apply for grants that provide ongoing support for technology improvements and where necessary request increases to its IT budget to cover ongoing maintenance and support for grant funded technology solutions.

**Agency Information Technology Investments:**

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	<b>General Fund</b>	<b>Nongeneral Fund</b>	<b>General Fund</b>	<b>Nongeneral Fund</b>
Major IT Projects	\$486,241	\$613,759	\$0	\$700,000
Non-Major IT Projects	\$335,206	\$814,794	\$120,000	\$850,000
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$461,333	\$333,667	\$616,333	\$643,667
<b>Totals</b>	<b>\$1,282,780</b>	<b>\$1,762,220</b>	<b>\$736,333</b>	<b>\$2,193,667</b>

# Agency Strategic Plan

## Department of General Services

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### Agency Capital Investments Summary:

#### **Current State / Issues**

- There is little remaining life span of major building systems in several Seat of Government facilities. Replacement of those systems requires capital investments. Due to their age, some facilities are deteriorated to a condition that makes demolition and rebuilding a more cost effective option than renovating.
- In some instances, the development of new facilities on existing state own property would be more cost effective than continuing long-term leases.
- There is a need for certain agencies or subunits of agencies to be located at the Capitol Complex due to relationship and proximity criteria.

#### **Factors Impacting Capital Investments**

- The customer base and customer needs of some agencies housed in DGS facilities have grown resulting in increased space needs.
- There is a heightened awareness of the need for security enhancements following the 9/11 attacks by terrorists.

#### **Capital Investment Alignment**

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

## Agency Goals

### Goal #1:

#### *Lead the way in change and innovation*

##### **Goal Summary and Alignment:**

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

##### **Statewide Goals Supported by Goal #1**

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

### Goal #2:

#### *Improve our customers' business processes*

##### **Goal Summary and Alignment:**

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

# Agency Strategic Plan

## Department of General Services

---

### **Statewide Goals Supported by Goal #2**

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

### **Goal #3:**

#### ***Strengthen our customers' safety and security condition***

##### **Goal Summary and Alignment:**

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

### **Statewide Goals Supported by Goal #3**

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

### **Goal #4:**

#### ***Provide cost effective and efficient services***

##### **Goal Summary and Alignment:**

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

### **Statewide Goals Supported by Goal #4**

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

### **Goal #5:**

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

##### **Goal Summary and Alignment:**

Demonstrate good stewardship of state resources by:

- Safeguarding assets of the Commonwealth
- Making fiscally sound decisions
- Developing and providing programs for certification and enhancement of expertise.

### **Statewide Goals Supported by Goal #5**

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