

2014-16 Strategic Plan

Department of General Services [194]

Mission

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

Vision

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 Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	21,455,642	205,625,152	21,497,820	207,083,006
Changes to Initial Appropriation	20,420,958	204,671,674	19,715,668	207,939,745

(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	612	612	Stable
Tourist	General Public - Visitors to State Facilities managed by DGS Potential unknown.	1,500,000	0	Stable
Business and Finance	Landlords/Agents/Property Managers	424	1,202	Increase
Business and Finance	Various architects, engineers, designers, contractors, consultants, and other professionals working with BCOM	100	100	Stable
Contract Employee	Contractors (quantity not precisely known)	1,000	1,000	Stable
Federal Agency	Federal Agencies (EPA,CDC, FDA, FBI, US Dept. of Agriculture, NASA, etc.) Laboratory Services	15	0	Increase
General Assembly	Legislative Members	140	140	Stable

Health Care	Hospitals and birthing centers	96	0	Stable
Health Care	Private Laboratories	400	400	Stable
Health Care	Public Laboratories	0	0	Stable
Higher Education Institutions	Colleges & Universities (main and satellite campuses) served by Virginia Distribution Center	174	174	Stable
Contract Employee	Month to month non-state employees (contractors and contractual obligations)	650	800	Stable
Local or Regional Government Authorities	Independent Authorities (MWWA, FMA, REDA)	3	0	Stable
Local or Regional Government Authorities	Local government courthouse evaluations	2	0	Stable
Local or Regional Government Authorities	District of Columbia - Laboratory Services	1	1	Stable
Local or Regional Government Authorities	Local Governments (partners in certain real estate transactions)	110	194	Increase
Local or Regional Government Authorities	Local Governments that purchase the services of the OFMS Vehicle Management Control Center (VMCC)	6	0	Stable
Local or Regional Government Authorities	Local Governments that use the OFMS State Motor Fuel Contracts	114	194	Stable
Local or Regional Government Authorities	Local Health Departments	112	112	Stable
State Agency(s), Other States	Other States: CA, WA, HI, OH, NC, MD, TX, WV, DE, PA using Laboratory Services	10	50	Stable
State Agency(s),	Virginia agencies and institutions using Laboratory Services (VDAS, DOC, etc.)	112	112	Stable
Non-Profit Agency (Boards/Foundations),	Private non-profit Institutions of Higher Education and certain Charitable corporations with 501 (c) (3) status using Virginia Distribution Center	20	20	Stable
Local or Regional Government Authorities	Public/Private Water Works using Laboratory Services to ensure safe drinking water	2,740	3,800	Stable
State Agency(s),	Agencies' visitor parking (daily) Potential unknown	3,200	0	Stable
State Agency(s),	State agencies using DGS Facilities	50	50	Stable
State Agency(s),	Department of Corrections (main and satellite locations) using DPS applications/services	207	207	Stable
State Agency(s),	Department of Behavioral Health & Developmental Services facilities	19	19	Stable
State Agency(s),	DGS Business Units and Divisions served by state mail services	15	15	Stable
Employee	State employees, contractors (users of office/work space) state-wide	110,754	110,754	Stable
State Agency(s),	State Agencies and institutions (primary real estate customers)	96	187	Stable
State Agency(s),	State agencies and institutions that have maintenance performed on their centralized fleet vehicles	156	175	Stable
State Agency(s),	State agencies and institutions that purchase the services of the OFMS Vehicle Management Control Center	31	175	Increase
State Agency(s),	State Agencies in all branches of state government using BCOM Building Official Functions	60	100	Decrease
State Agency(s),	State agencies that use Enterprise Car rental contract.	143	175	Increase
State Government Employee	State employees & contract employees in Capitol Square Complex using DGS facilities, State Mail Services, Parking, and eProcurement	7,800	7,800	Decrease
Citizens/Employees	Building occupants who benefit from BCOM reviews	1,000,000	1,000,000	Stable
State Government Employee	State employees statewide at metro-Richmond locations, not at the seat of Government, in DGS Facilities	900	1,200	Stable
Business and Finance	Vendors registered on statewide eProcurement system. Potential unknown.	88,000	0	Increase
Health Care	Private physicians/certified midwives	5,014	0	Stable
Higher Education	Colleges and universities using Division of Consolidated	48	48	Stable

Institutions	Laboratory Services			
Resident	Citizens of the Commonwealth served by Division of Consolidated Laboratory Services	8,260,000	8,260,000	Stable
Local or Regional Government Authorities	Local governments in Virginia using Laboratory Services	521	0	Stable
Business and Finance	Well drilling companies in Virginia using Laboratory Services	35	35	Stable
Voter	State Board of Elections - DGS State Mail Services provides support for mailing of election materials to citizens, registrars and localities throughout the Commonwealth	5,276,993	5,276,993	Stable
Consumer	Purchasers of Flags, U. S. and Virginia, to be flown over Virginia State Capitol for special occasions	750	0	Stable

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.
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.
James River Solutions	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.
G4S/All-Star 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-Richmonda 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.
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 with research to help end birth defects and premature births.

Agency Goals

- **Contribute to the achievement of EO 20 small, women and minority goals**

- Summary and Alignment**

- Expand opportunities for small, women-owned and minority-owned businesses in Virginia through 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
 - ♦ Number of local government public bodies using eVA annually
 - ♦ Take steps to contribute to the success of Executive Order 20
 - ♦ Value of purchase orders issued.

- **Support energy performance efficiency opportunities**

- Summary and Alignment**

- Take a leadership role in developing standard terms and conditions for statewide energy performance contracts

- 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**

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

- Description*

- DCLS currently performs over 7 million scientific tests each year. Getting work done quickly and accurately is critical for our customers' success. The information gathered from this objective will help to ensure that the quality of laboratory services provided to the Commonwealth meets or exceeds the highest standards possible.

- Objective Strategies*

- Assess current major equipment capabilities and expand and replace technology to increase analytical precision and throughput.
 - Assign representatives from each group within DCLS to participate on the Quality Assurance Committee.

- Develop a fully integrated Laboratory Management Information System (LIMS) that will enable quality assurance/quality control procedures to be built into the system for increased efficiency of error detection/prevention.
- Encourage and stimulate the pursuit of quality by all employees
- Enforce policies that improve quality in the laboratory
- Improve communications with customers to enhance capacity and reduce product delivery costs.
- Improve flexibility, increase throughput, improve quality and decrease errors.
- Monitor findings and, when errors are detected, assure corrective actions are initiated and followed and potential problems that can lead to error are eliminated.

Measures

- ◆ Percent of accurate laboratory test results
- ◆ Percent of laboratory test results reported 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)

» **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

» **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

- ◆ Number of local government public bodies using eVA annually
- ◆ Take steps to contribute to the success of Executive Order 20
- ◆ Value of purchase orders issued.

• **Improve our customers' business processes**

Summary and Alignment

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

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.**

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.

- » **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.

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

Description

DCLS currently performs over 7 million scientific tests each year. Getting work done quickly and accurately is critical for our customers' success. The information gathered from this objective will help to ensure that the quality of laboratory services provided to the Commonwealth meets or exceeds the highest standards possible.

Objective Strategies

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

- Monitor findings and, when errors are detected, assure corrective actions are initiated and followed and potential problems that can lead to error are eliminated.

Measures

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

» **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)

» **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

» 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
- ◆ Number of local government public bodies using eVA annually
- ◆ Take steps to contribute to the success of Executive Order 20
- ◆ Value of purchase orders issued.

» 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

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

Description

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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 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

- ◆ Fee for state employee parking in DGS-owned facilities

» **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

» **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 cost effective and efficient services**

Summary and Alignment

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

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.**

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.

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

Description

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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.

- » **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

- ◆ Fee for state employee parking in DGS-owned facilities

» **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)

» **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

» **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

» **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
- ◆ Number of local government public bodies using eVA annually
- ◆ Take steps to contribute to the success of Executive Order 20
- ◆ Value of purchase orders issued.

» **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.**

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 timely and accurate test results to customers.**

Description

DCLS currently performs over 7 million scientific tests each year. Getting work done quickly and accurately is critical for our customers' success. The information gathered from this objective will help to ensure that the quality of laboratory services provided to the Commonwealth meets or exceeds the highest standards possible.

Objective Strategies

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

Measures

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

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Measures

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Major Products and Services

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

Engineering, Architectural, and Facility Management Services - The Division of Engineering and Buildings (DEB) provides building management,

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

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

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

Vehicle and Fuel Management Services - The Office of Fleet Management Services (OFMS) provides vehicle management services to state agencies and localities, including vehicle maintenance and emergency services, the operation of the State Motor Fuel Program, and the conversion of state vehicles to alternative fuels.

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

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

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

Performance Highlights

eVA - Virginia's Electronic Procurement System:

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

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

Real Estate Management:

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

Gasoline & Diesel Consumption:

The State's Motor Fuel Program provides collaborative contracts for bulk fuel, fuel cards, & consignment fuel aggregating the state's gasoline & diesel purchasing into one procurement. This lowers the contract differentials by an average of 18% for gasoline & 34% for diesel fuel from the previous statewide gasoline & diesel contracts, which helps keep costs low. In Sept. 2012, the state entered into a public private partnership for alternative fueling stations for propane and natural gas; and to convert vehicles to these alternative fuels. Expansion of the program is scheduled to occur throughout FY2015, and 2016 which will help lower the consumption of diesel and gasoline.

Laboratory Services:

The Division of Consolidated Laboratory Services performs over 7 million tests to identify genetic and metabolic disorders in newborn children, infectious agents in humans and animals, and toxic contaminants in the air we breathe, water we drink and food we eat. Each year, DCLS trains over 5,000 scientists, certifies nearly 400 laboratories, transports and accessions over 1 million samples, and prepares and distributes over 300,000 test collection kits across the Commonwealth.

Staffing

Authorized Maximum Employment Level (MEL)	653.5
Salaried Employees	617
Wage Employees	10
Contracted Employees	76

Key Risk Factors

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

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

Recruitment and Retention of Agency Workforce: The Department of General Services' workforce is aging with 29% of its employees eligible to retire within 5 years. This demands active succession planning and training programs.

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

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

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

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

Management Discussion

General Information About Ongoing Status of Agency

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

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

Governor's Alternative Fuel Initiative

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

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

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

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

Commonwealth's Real Estate Portfolio

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

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

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

Information Technology

Current Operational IT Investments

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

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

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

- **eVA** is the Commonwealth's online system for electronic procurement of goods and services. This web-based vendor registration and purchasing system allows state agencies, colleges, universities and local governments to conduct all purchasing and sourcing activities for goods and services.
- **LIMS** is the laboratory information management system used by the Division of Consolidated Laboratory Services to process and report results for newborn screening, clinical, environmental and all hazard samples and to monitor compliance with the state's lab certification program. The LIMS is deemed mission critical to the Commonwealth's emergency response capabilities. It is configured for 24/7 high availability and uses nationally adopted data standards and coded vocabularies to facilitate structured-based data exchange. All LIMS modules are being upgraded to a newer release.
- **Rhapsody** is used as the data integration engine for the LIMS and facilitates the daily exchange of lab orders and results with state and federal

partners, with future plans to exchange data with hospitals, physicians and law enforcement.

- **AIMS** is the facility maintenance application used by Bureau of Facilities Management to capture and track work order information related to facility maintenance, repairs and equipment upgrades, including building tenant service requests and ongoing preventive maintenance for properties in the metropolitan Richmond area.
- **BITS** is the web-based system used by Bureau of Capital Outlay Management to track building information. This application is used to track construction permits, change orders, inspections and issuance of building and occupancy permits for Commonwealth-funded construction projects.
- **IREMS** is the commercial off-the-shelf product used by the Division of Real Estate Services for managing the Commonwealth's broad portfolio of real estate data. This application tracks the Commonwealth's real estate assets (deeds, land and buildings), leases and transactions.
- **CAPS** is the capitol area parking system used by Parking Services to track and manage the usage of state owned/operated parking facilities.
- **FEDSURP** is the inventory and reporting system used by the Office of Surplus Property Management to track Federal Surplus Property.
- **FASTER** is the automobile fleet management system that is used by the Office of Fleet Management Services to track vehicle inventory, repairs and maintenance. Currently the fleet has approximately 4,000 passenger-type vehicles. More than 175 state agencies and institutions utilize these vehicles for official state business. This application is currently being upgraded.
- **VALS** is used by the Virginia Distribution Center to maintain information on products used by state agencies, universities and colleges, mental health and correctional institutions, and political sub-divisions.
- **PeopleSoft Financials** is used by Fiscal Services to maintain DGS financial activities. DGS ISS is in the process of integrating DGS PeopleSoft Financials with eVA.

Proposed IT Solutions

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

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

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

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

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

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

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

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

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

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

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

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

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

Factors Impacting the Current IT

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

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

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

The attractiveness of state employment for technology workers is diminishing and the retention of key IT staff remains a concern. Tightened budgets have impeded our ability to compete with private sector salaries for like jobs. Training dollars for technical staff have been reduced or eliminated. Opportunities for knowledge/skills advancement and professional development are limited. Several positions within ISS are eligible for retirement in the next few years. A plan is needed to ensure continuity of operations in mission critical areas to ensure key institutional knowledge is transferred.

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

Estimate of Technology Funding Needs

Workforce Development

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

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

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

Physical Plant

Increase Space Needed:

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

Facility Security Systems:

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

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

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

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

Supporting Documents

Title	File Type
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Statewide Laboratory Services [72604]

Description of this Program / Service Area

The Division of Consolidated Laboratory Services (DCLS) provides high quality laboratory service and support, 24/7, to a diverse group of local, state and federal agencies that serve to protect the health and security of citizens of the Commonwealth and the Nation. Laboratory services provided by DCLS include classical and advanced analytical testing, consultation, training, laboratory certification, sample collection, courier service and drugs of abuse testing. Annually, DCLS performs over 7 million tests to identify genetic and metabolic disorders in newborn children, infectious agents in humans and animals, and toxic contaminants in the air we breathe, water we drink and food we eat. Each year, DCLS trains over 5,000 scientists, certifies nearly 400 laboratories, transports and accessions over 1 million samples, and prepares and distributes over 300,000 test collection kits across the 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 Kits
- Courier Service
- Laboratory Certification
- Training professionals and students
- Newborn screening services for genetic and metabolic disorders
- 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

Anticipated Changes

- Due to the high risk of infant death, the Health and Human Services (HHS) Secretary approved the addition of laboratory testing for Severe Combined Immune Deficiency (SCID) to Virginia's Newborn Screening (NBS) panel. DCLS has initiated method validation and implementation of a molecular assay for the detection of SCID. DCLS anticipates offering this test to all newborns in the Commonwealth no later than July 2015.
- As testing methodologies for NBS and for the detection and characterization of infectious agents continue to transition to molecular based assays, DCLS will need to renovate the current laboratory building to accommodate the need for specialized molecular workspaces.
- 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 provide a potential pool of future workers for a diverse and ever changing workforce, DCLS will work with universities across the Commonwealth to obtain the resources needed to develop and maintain a successful laboratory training internship program.
- Exchanging laboratory information real time with local, state and federal law enforcement, public health and environmental protection agencies is critical for effective response to natural and manmade disasters. DCLS is collaborating with 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 implementation of a Laboratory Information Management System (LIMS) will reduce the cost and improve the efficiency of obtaining laboratory services while improving the quality and response times for product delivery.
- As the number of pollutants affecting our environment increases, there is a need to initiate efforts to monitor and develop baseline levels for selected hazardous chemicals to determine if persistent exposures affect the health and well-being 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 establish a Biomonitoring program to look at selected populations with potentially high risk to chemical exposure in the Commonwealth.
- 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 must bring the laboratories' quality assurance program in compliance with ISO17025 requirements in order to gain accreditation. This regulation will require DCLS to implement improvements and changes throughout our food and agriculture testing areas and to strengthen quality assurance practices across the entire Division. DCLS has received one-time funding for the next five years to support many of these improvements, but the costs to sustain this quality assurance infrastructure are

significant. DCLS will need to hire additional staff and strengthen our existing protocols to assure compliance with ISO17025 accreditation standards.

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 the sciences 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 works with federal agencies to rapidly develop and deploy methods to identify the agents. Recent examples of new test deployment at DCLS include methods for detection of the Middle Eastern Respiratory Coronavirus (MERS-CoV), Ebola, pandemic influenza strains and Chikungunya virus.
- As Virginia's State Laboratory, DCLS performs over 7 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. DCLS anticipates continued reductions in federal funding for federal FY14-16, 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 FY14-16. 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 training program are needed to improve workforce development and staff retention in order to ensure that DCLS maintains staff technical skills and critical service delivery.
- Utilizing state, federal and fee-based support, DCLS continues to build and upgrade its comprehensive Laboratory Information Management System (LIMS). LIMS implementation enables rapid and secure laboratory test ordering, sample receipt, data transmission, result reporting and data archival processes. LIMS will improve the quality of almost every aspect of laboratory service provided by DCLS. Currently, there is insufficient state funding to adequately maintain this critical laboratory system.
- DCLS has aggressively sought out federal support to enhance emergency laboratory support capacity. With this support, new technologies have been developed and equipment purchased to enhance capability and capacity, and improve response time. These additions have significantly improved test throughput and in some cases doubled or tripled the volume of samples that can be processed in a day. There is no state funding to maintain efforts 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 45% of its funding from general fund appropriations. General funds primarily support public health testing. Approximately 55% 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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	13,402,853	19,575,254	13,237,443	19,575,254
Changes to Initial Appropriation	13,095,653	19,575,254	12,279,668	20,311,254

Supporting Documents

Title **File Type**

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

Anticipated Changes

DRES plans to initiate condition surveys of leased facilities. A prioritized listing of substandard facilities would enable DRES to focus on those needs and seek workable solutions. DRES will focus greater attention on management of tenant improvement construction in leased facilities. We have identified current processes for handling tenant improvements as a major impediment to orderly and efficient real estate processes.

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 Department of Accounts and Department of the Treasury. 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 re-deploy to other agencies or dispose of the property through surplus sales.
- DRES has initiated strategic planning, both state-wide and at the customer level, as a major tool in managing the real estate portfolio. At the agency level, the plans describe the respective agency's models for 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 state-wide level, we are tracking future collocation opportunities so lease terminations can be adjusted to coincide.
- These strategic processes create additional workload within DRES although with off-setting benefits in helping DRES to better understand client needs and respond with appropriate facility solutions.
- 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 e-mail 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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	63,104,232	0	63,104,232
Changes to Initial Appropriation	0	63,104,232	0	63,129,232

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 resources. eVA was selected as the procurement module of the Commonwealth enterprise resource planning project (Cardinal), which will result in projects to integrate various components of the systems.
- Virginia Strategic Sourcing Initiative (VSS): DPS negotiates and publishes more than 450 statewide contracts for use by agencies and other public bodies of the Commonwealth. These contracts leverage the buying power of the Commonwealth and produce measurable savings in the area of spend management.

Customer assistance, consulting, technical support and operational assessments:

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

Anticipated Changes

eVA was selected as the procurement module of the Commonwealth enterprise resource planning project (Cardinal), which will result in projects to integrate various components of the systems.

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,331,693	21,093,166	2,331,693	21,093,166
Changes to Initial Appropriation	2,030,493	20,310,288	2,030,493	20,655,305

Supporting Documents

Title **File Type**

Service Area Plan

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

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	2,801,900	0	2,801,900
Changes to Initial Appropriation	0	2,801,900	0	2,801,900

Supporting Documents

Title File Type

Service Area Plan

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

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	32,000,000	0	32,000,000
Changes to Initial Appropriation	0	32,000,000	0	32,000,000

Supporting Documents

Title **File Type**

Service Area Plan

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.

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

Solar photovoltaic panels recently were installed on one of the parking structures; cost efficiencies resulting from this effort are considered in the parking fee algorithm.

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	3,902,072	0	3,902,072
Changes to Initial Appropriation	0	3,902,072	0	4,902,072

Supporting Documents

Title	File Type
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Statewide Building Management [74106]

Description of this Program / Service Area

The Division of Engineering and Buildings (DEB) 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.

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 CPI 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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	527,227	39,527,539	621,416	40,471,393
Changes to Initial Appropriation	527,227	39,527,539	621,416	40,471,393

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 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
- Bureau administrative services
- Building Official technical and administrative support services
- Project technical review & inspection services
- Project cost review services

- Emergency support services
- Capital outlay administrative support services
- Training services

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.

Factors Impacting

- Incomplete Preliminary and Working Drawing document submittals by the agencies results in multiple reviews and cause 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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	4,482,200	0	4,996,200
Changes to Initial Appropriation	0	4,311,600	0	4,420,800

Supporting Documents

Title **File Type**

Service Area Plan

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

Anticipated Changes

Factors Impacting

Financial Overview

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

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	581,446	0	581,446	0
Changes to Initial Appropriation	551,446	0	531,446	0

Supporting Documents

Title **File Type**

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	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

Anticipated Changes

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

Factors Impacting

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,468,578	0	2,469,781	0
Changes to Initial Appropriation	2,072,294	0	1,996,604	109,000

Supporting Documents

Title File Type

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 (\$75 per hour) has not increased 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

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	145,600	0	145,600
Changes to Initial Appropriation	0	145,600	0	145,600

Supporting Documents

Title	File Type
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Service Area Plan

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 has completed facility expansions and is enlisting new state agencies into the Vehicle Management Control Center. OFMS is working on a marketing campaign to expand the current service offerings to local government entities.

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

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 mini-van class has limited the number of conversions to date.

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type

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.

Anticipated Changes

OFMS has completed facility expansions and is enlisting new state agencies into the Vehicle Management Control Center. OFMS is working on a marketing campaign to expand the current service offerings to local government entities.

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 is recovering from budget constraints that limited vehicle purchase and replacement schedules. As a result of the reduced vehicle purchases the average age of the state fleet increased with a subsequent increase in vehicle maintenance costs and decrease in vehicle residual value. The recovery from reduced vehicle purchasing is expected to continue through FY16.

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

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	18,993,189	0	18,993,189
Changes to Initial Appropriation	0	18,993,189	0	18,993,189

Supporting Documents

Title **File Type**

