

# **OFFICE OF GENERAL SERVICES**

## **MISSION**

The Office of General Services (OGS) manages and leases real property, designs and builds facilities, contracts for goods, services and technology, and delivers a wide array of support services. OGS aims to provide government and nonprofit agencies with innovative solutions, integrated service, and best value, enabling the State of New York to function optimally.

## **VISION**

The Office of General Services' strategic vision centers on:

- Keeping the physical and operational infrastructure for State government in optimal condition and delivering customer-focused services by sustaining preventive maintenance, prioritizing capital investments, enhancing project and portfolio management and providing improved security/safety systems;
- Reducing the cost of government and stimulating State and local economies through its real estate management, construction, and statewide procurement activities, including a new energy management agenda and environment-friendly initiatives;
- Positioning itself for long-term organizational effectiveness through efforts to make the Office an excellent place to work, including systematic staff development and succession management, computerization of business processes facilitated by a strengthened information technology infrastructure, and cooperative employee relations.

## **OPERATING HIGHLIGHTS**

The Office of General Services:

- Manages approximately 18 million square feet of interior space used by State agencies spread across 53 major and 77 ancillary buildings. Services include indoor and outdoor maintenance, heating, ventilation and cooling, office space planning and renovations, and security.
- Manages a portfolio of 590 leases, covering 14 million square feet of privately-owned office space used by State agencies, with annual rents in excess of \$233 million.
- Manages design and construction projects on behalf of State agencies (including OGS) with current portfolio values totaling approximately \$1.2 billion in design and \$880 million in construction.
- Manages more than 2,800 centralized procurement contracts, with a total purchasing value of approximately \$3.1 billion per year, used by State agencies, municipalities, and selected public authorities and nonprofit entities.
- Administers a wide variety of other facilities and programs serving State and local government agencies as well as the general public, including managing parking facilities across the State, events at the Empire State Plaza and its Convention Center, a donated foods program for local school districts, and providing administrative services to 14 State agencies.

## ***GENERAL SERVICES***

---

### ***ENVIRONMENTAL CHALLENGES AND OPPORTUNITIES***

The lead issues currently confronting OGS are:

- **Scarcity and rising cost of energy resources combined with public concerns for environmental quality.** As a major consumer of energy, as well as a lead procurer and user of a vast range of equipment and products, OGS has an opportunity and obligation to pursue ways to conserve energy use, thereby reducing energy expenses, and minimize possible adverse environmental impacts from governmental operations.
- **Heightened threat of harm to governmental property, people, and information.** As a major building owner/operator, OGS must protect the personal safety of occupants and reduce the vulnerability of all assets to deliberate or accidental damage, while continuing to keep government accessible. OGS is pursuing planned upgrades to a host of physical and information technology systems, policies, and procedures, matched with safety awareness education for building operators, system users, and tenants.
- **Aging public buildings infrastructure.** Most OGS-managed facilities are over 30 years old, meaning that major components such as facades, roofs, operating systems, and grounds are in need of improvements, modernization, or total replacement. Continued preventive maintenance coupled with capital investments will avert extraordinary, unplanned repairs.
- **Complexity and competitiveness in government purchasing.** Contracts constitute a major OGS product. Supporting significant public spending, they can require months of effort for both buyers and sellers. OGS, State agencies, and vendors will all benefit from streamlined procurement procedures that can expedite the process without compromising the goals and principles of public procurement.
- **Fast pace of change in information technology industry and increased business requirements for information technology (IT).** OGS' information technology infrastructure and services are under great pressure to bridge the gap between the agency's business demands and systems capabilities, streamline data and applications, and safeguard information technology assets.

### ***KEY AGENCY STRATEGIES***

OGS will implement the following major strategies during the next three years to accomplish its vision:

- **Conserve energy use to minimize State energy expenditures.**
- **Improve building security systems and practices to reduce personal safety and property damage risks from accidental or malicious harm.**
- **Initiate a long-range maintenance and repair program focused on maintaining total facility integrity while preventing emergency replacement expenditures.**
- **Modernize methodologies used in centralized procurement contracting.**
- **Strengthen management and protection of the agency's information and technology assets.**
- **Provide administrative support for other agencies.**

**ACTIONS TO IMPLEMENT THE STRATEGIES**

OGS will pursue the following actions and innovations to implement the above key strategies:

***Conserve energy use to minimize State energy expenditures.***

Implementation actions include: arranging for structured growth in OGS’ purchase of green power; and establishing an energy management office to coordinate energy market analysis and develop innovative buying practices.

Action	Three-Year Performance Goals
<ul style="list-style-type: none"> <li>➤ Adjust energy buying practices to gradually incorporate green power purchases</li> <li>➤ Establish an energy management office with coordinative responsibilities</li> </ul>	<ul style="list-style-type: none"> <li>• Increase OGS energy usage from renewable sources from the current projected level of 13% to 20% in 2009-10</li> <li>• Decrease OGS and statewide energy use by 35% from 1990 baseline</li> </ul>

***Improve building security systems and practices to reduce personal safety and property damage risks from accidental or malicious harm.***

Implementation actions include: a joint project with the Division of State Police that will enhance detection and security response capability in the Empire State Plaza by integrating the existing mix of security systems and expanding the use of the building access systems now employed throughout the Empire State Plaza to additional OGS-managed facilities.

Action	Three-Year Performance Goals
<ul style="list-style-type: none"> <li>➤ Integrate both physically and logically the multiple security systems installed in the Empire State Plaza</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce incident response time and achieve 86% tenant satisfaction with building safety/security</li> </ul>

***Initiate a long-range maintenance and repair program focused on maintaining total facility integrity while preventing emergency replacement expenditures.***

Implementation actions include: launching an initiative to preserve and protect the structural and functional integrity of the Empire State Plaza (ESP) by replacing the Plaza’s stone and marble facades and reconstructing its deck over a twenty-year period; and improving State office building indoor air quality through ventilation systems projects and building staff and tenant education.

Action	Three-Year Performance Goals
<ul style="list-style-type: none"> <li>➤ Develop and pursue a 20-year capital program to replace the exterior surfaces of the Empire State Plaza</li> <li>➤ Implement indoor air quality improvement plan throughout OGS’ building portfolio</li> </ul>	<ul style="list-style-type: none"> <li>• Achieve top condition rating for building facades for 7% of ESP in 2009-10</li> <li>• Eliminate emergencies and accidents resulting from façade failures</li> <li>• Improve tenant satisfaction with air quality in OGS buildings from 54% currently to 62% or better in 2009-10</li> </ul>

## **GENERAL SERVICES**

---

### ***Modernize methodologies used in centralized procurement contracting.***

Implementation actions include: building on the agency's recent success in reducing spending by coordinating large multi-agency aggregated purchases of computer and related technology components; and using technology to systematize and simplify the work steps involved in bidding, establishing and monitoring State procurement contracts.

<b>Action</b>	<b>Three-Year Performance Goals</b>
<ul style="list-style-type: none"> <li>➤ Expand use of the aggregated buy method</li> </ul>	<ul style="list-style-type: none"> <li>• Increase annual savings from statewide aggregated purchasing from \$23 million currently to \$25 million in 2009-10</li> </ul>
<ul style="list-style-type: none"> <li>➤ Further automate procurement and contract management activities</li> </ul>	<ul style="list-style-type: none"> <li>• Improve proportion of contracts with continuous coverage from 47% currently to 80% or better in 2009-10</li> </ul>

### ***Strengthen management and protection of the agency's information and technology assets.***

Implementation actions include: establishing a five-year requirements plan that enables strategic and proactive advancement of the agency's total IT portfolio; transitioning the Office's technical infrastructure to technology that enables more efficient operation and storage; implementing a robust plan for disaster recovery and business continuity; and reinforcing current staff capacity directed toward maintaining, updating, and enhancing the agency's hardware and software.

<b>Action</b>	<b>Three-Year Performance Goals</b>
<ul style="list-style-type: none"> <li>➤ Design and implement a multi-year, comprehensive resource requirements planning process for OGS IT infrastructure and services, aligned with the State CIO direction</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce unplanned IT projects (over \$100,000) from 10 to fewer than five in 2009-10</li> </ul>
<ul style="list-style-type: none"> <li>➤ Migrate to new technical infrastructure on which to run the agency's computer applications, complementing statewide IT infrastructure plans</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce number of servers by 41%, from 119 currently to 70 in 2008-09</li> <li>• Improve overall system reliability from 99.88% currently to 99.99%</li> </ul>
<ul style="list-style-type: none"> <li>➤ Develop and implement IT disaster recovery/business continuity</li> </ul>	<ul style="list-style-type: none"> <li>• Initiate an off-site replication of critical computer applications to achieve 100% replication by 2008-09</li> </ul>
<ul style="list-style-type: none"> <li>➤ Add capacity for performing IT hardware/software maintenance, updates and enhancements</li> </ul>	<ul style="list-style-type: none"> <li>• Reduce number of known critical vulnerabilities in OGS IT production environment to industry standard or better</li> </ul>

### ***Provide administrative support for other agencies.***

Implementation action includes establishing service level agreements with performance goals to be agreed upon by OGS and the hosted agencies.

<b>Action</b>	<b>Three-Year Performance Goals</b>
<ul style="list-style-type: none"> <li>➤ Assure processing times for hosted agencies are held to the same standards as OGS</li> </ul>	<ul style="list-style-type: none"> <li>• Sustain 100% of administrative processes meeting established process time benchmark</li> </ul>

## GENERAL SERVICES

### ALL FUNDS APPROPRIATIONS (dollars)

<u>Category</u>	<u>Available 2006-07</u>	<u>Appropriations Recommended 2007-08</u>	<u>Change</u>	<u>Reappropriations Recommended 2007-08</u>
State Operations	373,084,000	405,254,000	32,170,000	19,230,000
Aid To Localities	0	0	0	0
Capital Projects	124,445,000	80,000,000	(44,445,000)	269,243,000
Total	<u>497,529,000</u>	<u>485,254,000</u>	<u>(12,275,000)</u>	<u>288,473,000</u>

### ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

#### Full-Time Equivalent Positions (FTE)

<u>Program</u>	<u>2006-07 Estimated FTEs 03/31/07</u>	<u>2007-08 Estimated FTEs 03/31/08</u>	<u>FTE Change</u>
Design and Construction			
Internal Service Funds	420	420	0
Executive Direction			
General Fund	113	113	0
Internal Service Funds	26	26	0
Procurement Services			
General Fund	161	161	0
Special Revenue Funds - Other	18	18	0
Internal Service Funds	78	78	0
Real Property Management and Development			
General Fund	819	819	0
Special Revenue Funds - Other	55	55	0
Enterprise Funds	12	12	0
Internal Service Funds	49	49	0
Total	<u>1,751</u>	<u>1,751</u>	<u>0</u>

# GENERAL SERVICES

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

<u>Fund Type</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
General Fund	156,463,000	157,078,000	615,000
Special Revenue Funds - Federal	7,730,000	8,230,000	500,000
Special Revenue Funds - Other	16,446,000	22,446,000	6,000,000
Enterprise Funds	1,921,000	1,976,000	55,000
Internal Service Funds	190,274,000	215,274,000	25,000,000
Fiduciary Funds	250,000	250,000	0
Total	373,084,000	405,254,000	32,170,000

### Adjustments:

Prior Year Deficiency			
General Services, Office of			
General Fund	16,595,000		
Transfer(s) From			
Executive Chamber			
General Fund	(21,000)		
General Services, Office of			
Enterprise Funds	(200,000)		
Transfer(s) To			
Executive Chamber			
General Fund	235,000		
General Services, Office of			
Special Revenue Funds - Other	200,000		
Judiciary			
General Fund	1,450,000		
Appropriated 2006-07	391,343,000		

## STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2006-07</u>	<u>Recommended 2007-08</u>	<u>Change</u>
Design and Construction			
Internal Service Funds	54,027,000	59,027,000	5,000,000
Executive Direction			
General Fund	13,119,000	13,166,000	47,000
Special Revenue Funds - Other	1,217,000	1,217,000	0
Enterprise Funds	34,000	89,000	55,000
Internal Service Funds	95,293,000	95,293,000	0
Procurement Services			
General Fund	11,624,000	11,693,000	69,000
Special Revenue Funds - Federal	7,730,000	8,230,000	500,000
Special Revenue Funds - Other	6,034,000	5,034,000	(1,000,000)
Internal Service Funds	22,945,000	42,945,000	20,000,000
Real Property Management and			
Development			
General Fund	131,720,000	132,219,000	499,000
Special Revenue Funds - Other	9,195,000	16,195,000	7,000,000
Enterprise Funds	1,887,000	1,887,000	0
Internal Service Funds	18,009,000	18,009,000	0
Fiduciary Funds	250,000	250,000	0
Total	373,084,000	405,254,000	32,170,000

# GENERAL SERVICES

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES  
2007-08 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Personal Service Regular (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Executive Direction	6,805,000	47,000	6,774,000	47,000
Procurement Services	9,929,000	69,000	9,899,000	69,000
Real Property Management and Development	39,396,000	345,000	33,717,000	345,000
Total	<u>56,130,000</u>	<u>461,000</u>	<u>50,390,000</u>	<u>461,000</u>

<b>Program</b>	<b>Temporary Service (Nonannual Salaried)</b>		<b>Holiday/Overtime Pay (Annual Salaried)</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Executive Direction	0	0	31,000	0
Procurement Services	0	0	30,000	0
Real Property Management and Development	2,518,000	0	3,161,000	0
Total	<u>2,518,000</u>	<u>0</u>	<u>3,222,000</u>	<u>0</u>

**STATE OPERATIONS - GENERAL FUND  
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED  
APPROPRIATIONS AND CHANGES  
2007-08 RECOMMENDED  
(dollars)**

<b>Program</b>	<b>Total</b>		<b>Supplies and Materials</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Executive Direction	6,361,000	0	172,000	0
Procurement Services	1,764,000	0	35,000	0
Real Property Management and Development	92,823,000	154,000	7,101,000	37,000
Total	<u>100,948,000</u>	<u>154,000</u>	<u>7,308,000</u>	<u>37,000</u>

<b>Program</b>	<b>Travel</b>		<b>Contractual Services</b>	
	<b>Amount</b>	<b>Change</b>	<b>Amount</b>	<b>Change</b>
Executive Direction	50,000	0	5,897,000	0
Procurement Services	44,000	0	1,579,000	0
Real Property Management and Development	198,000	0	82,933,000	59,000
Total	<u>292,000</u>	<u>0</u>	<u>90,409,000</u>	<u>59,000</u>

<b>Program</b>	<b>Equipment</b>	
	<b>Amount</b>	<b>Change</b>
Executive Direction	242,000	0
Procurement Services	106,000	0
Real Property Management and Development	2,591,000	58,000
Total	<u>2,939,000</u>	<u>58,000</u>

# GENERAL SERVICES

## STATE OPERATIONS - OTHER THAN GENERAL FUND SUMMARY OF APPROPRIATIONS AND CHANGES 2007-08 RECOMMENDED (dollars)

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Design and Construction	59,027,000	5,000,000	26,500,000	2,383,000
Executive Direction	96,599,000	55,000	2,013,000	0
Procurement Services	56,209,000	19,500,000	4,312,000	0
Real Property Management and Development	36,341,000	7,000,000	5,755,000	0
Total	248,176,000	31,555,000	38,580,000	2,383,000

Program	Nonpersonal Service	
	Amount	Change
Design and Construction	32,527,000	2,617,000
Executive Direction	94,586,000	55,000
Procurement Services	51,897,000	19,500,000
Real Property Management and Development	30,586,000	7,000,000
Total	209,596,000	29,172,000

## CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Comprehensive Construction Program	Available 2006-07	Recommended 2007-08	Change	Reappropriations 2007-08
Design and Construction Supervision				
Capital Projects Fund	12,600,000	12,600,000	0	22,420,000
Maintenance and Improvement of Real Property Facilities				
Capital Projects Fund	86,045,000	57,400,000	(28,645,000)	221,031,000
Capital Projects Fund - Advances	5,800,000	0	(5,800,000)	5,792,000
Capital Projects Fund - Authority Bonds	20,000,000	10,000,000	(10,000,000)	20,000,000
Total	124,445,000	80,000,000	(44,445,000)	269,243,000