



Office of  
General Services

# Operations Budget

December 14, 2017

Andrew M. Cuomo, Governor

RoAnn M. Destito, Commissioner



# About the Office of General Services (OGS)

OGS provides enterprise-wide operational services and programs.

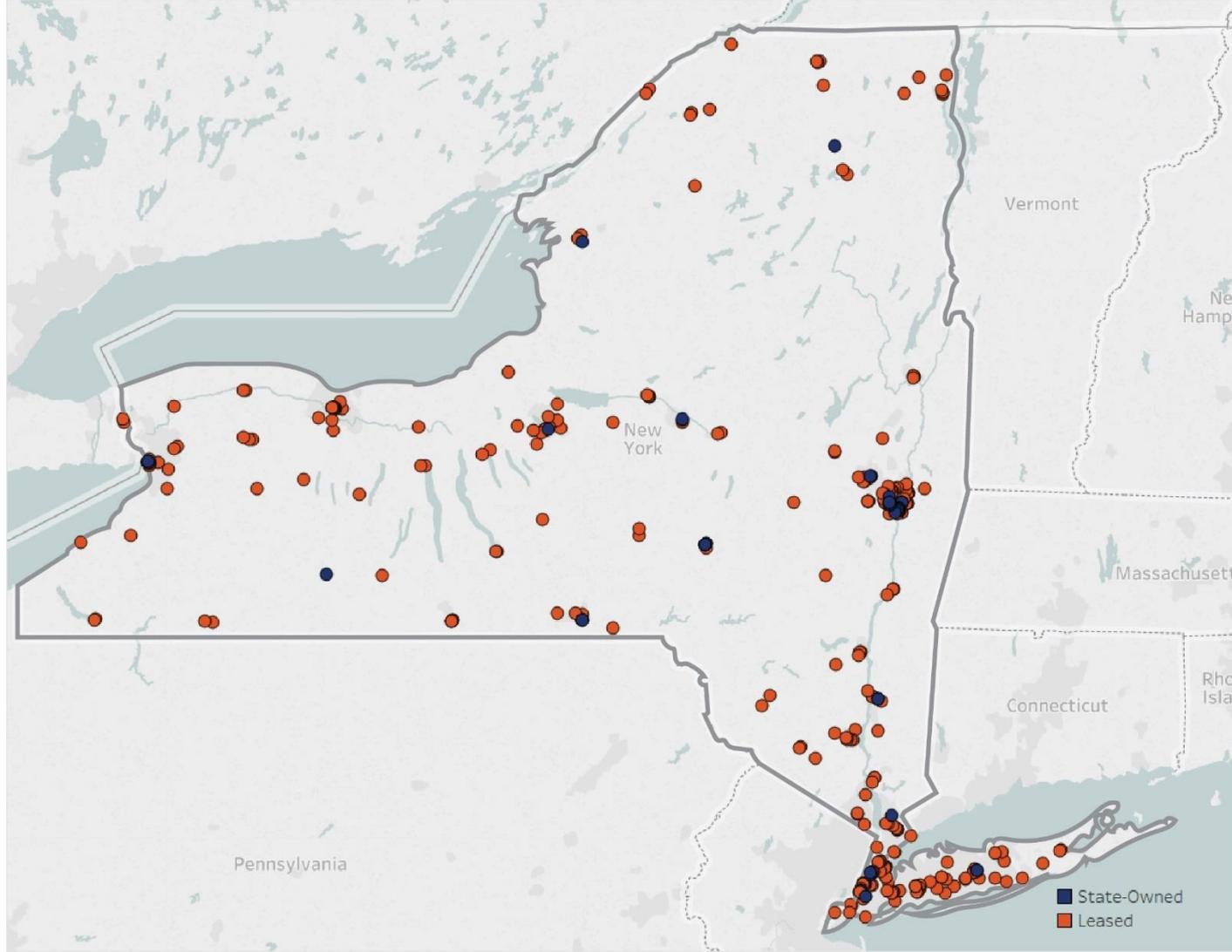


# Key OGS Services

- Manages and maintains 20 million square feet of state-owned space.
- Leases 11.5 million square feet of office, warehouse and other required space on behalf of Executive Department agencies.



# OGS State- Owned & Leased Property



# Key OGS Services

- Provide architectural, engineering, contracting, and construction management services to over 50 state agency clients with a current portfolio of \$700 million in active construction projects and another \$1 billion in design development.
- Manage a portfolio of over 1,500 centralized contracts for commodities, services and technology valued at \$26.6 billion used by state agencies and over 7,500 authorized users made up of local governments and not-for-profits.

# Key OGS Services

- Provide transactional back office administration services for finance and human resources for nearly all Executive agencies.
- Administer the Service Disabled Veteran-Owned Business program.
- Manage and operate the State's Centralized Warehousing Program.



# Key OGS Services

- Deliver a wide array of support services for agencies including fleet management, printing and mail services, food distribution, warehousing, surplus property disposition, and more.
- Aggregate and manage the purchase of energy resources and insurance.



# Key OGS Services

- Manage the visitor experience at the Capitol and Empire State Plaza including tours, concerts, special events and stewardship of the Empire State Plaza Art Collection and memorials.
- Issue easements and grant licenses and permits for the public or private use of uplands and lands under water.



# Staffing/Locations

- Currently, 1,760 full-time and 260 hourly staff support OGS operations in all of the State's ten regions.
- Through hosting, OGS supports nearly 1,600 additional staff at ten other agencies by providing accounting, budgeting and contracting services and the full gamut of human resources services including recruitment, labor relations, enterprise transfer of function, position classification and employee development.

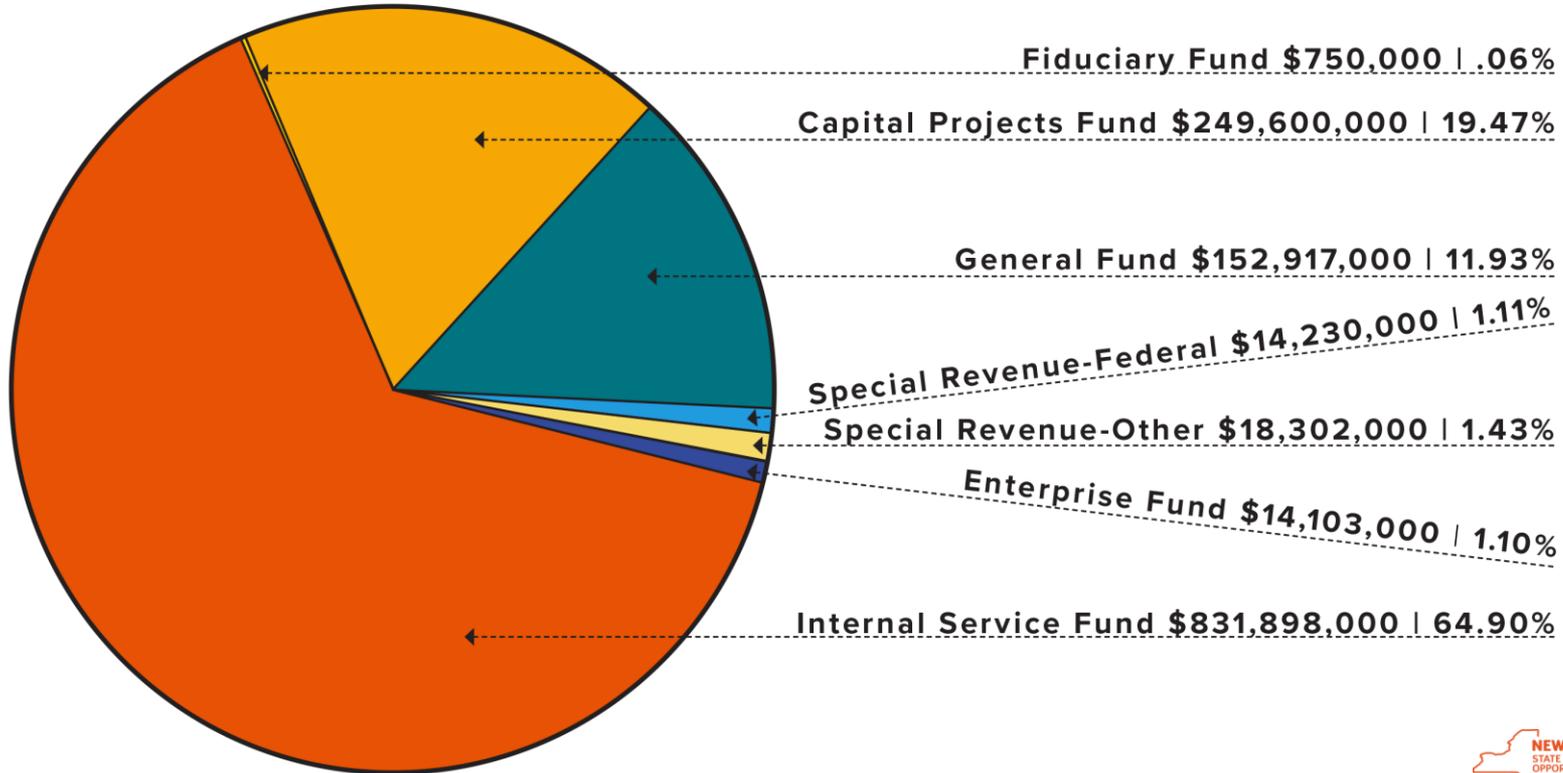
# Agency Budget 2017-18

## Office of General Services Total All Funds

Fund	FY 17-18 Total Budget
General Fund	\$152,917,000
Special Revenue-Federal	\$14,230,000
Special Revenue-Other	\$18,302,000
Enterprise Fund	\$14,103,000
Internal Service Fund	\$831,898,000
Fiduciary Fund	\$750,000
Capital Projects Fund	\$249,600,000
<b>Total All Funds</b>	<b>\$1,281,800,000</b>

# Agency Budget 2017-18

## All Funds \$1,281,800,000

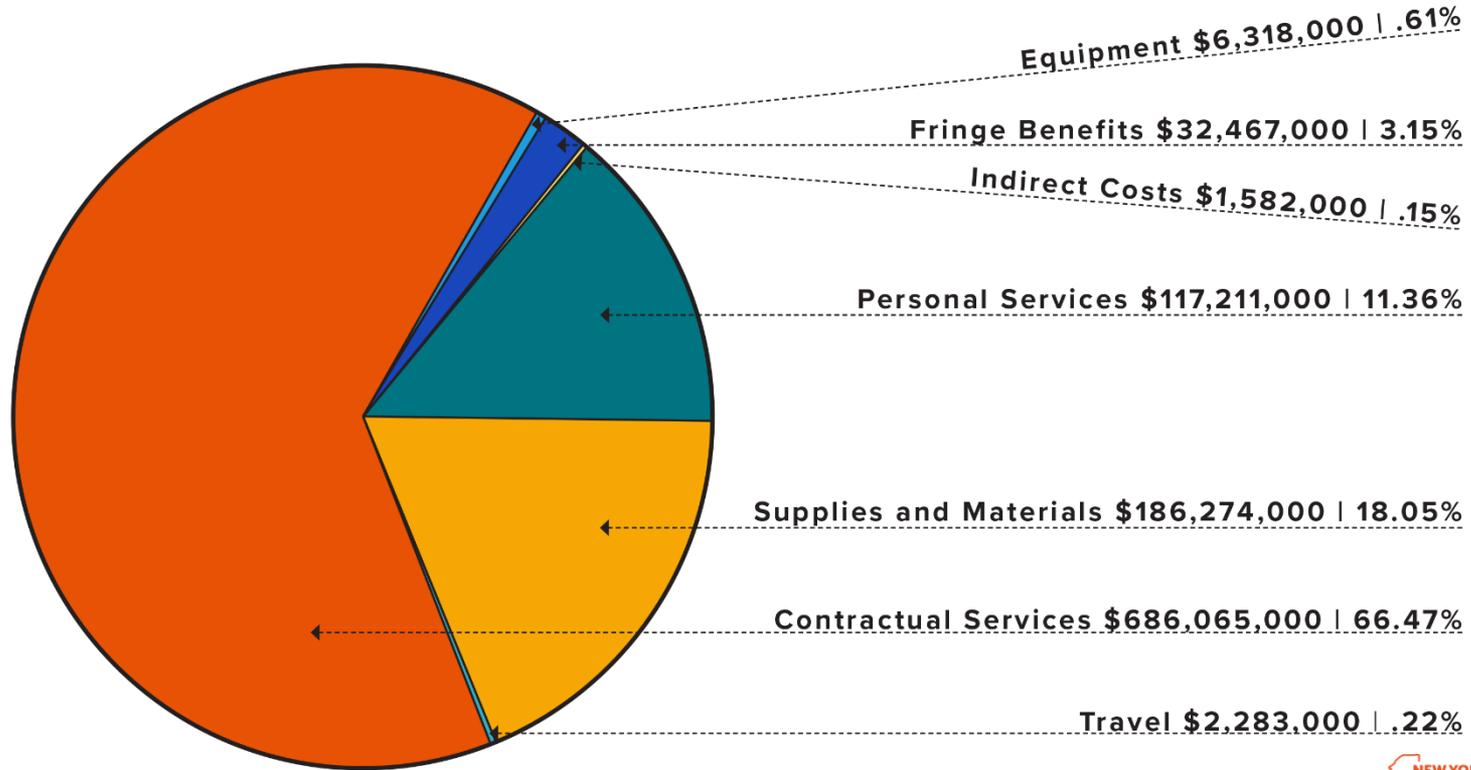


## FY 2017-18 Agency Operating Budget by Category

Category	FY 17-18 Budget
<b>Personal Services</b>	
Total Personal Services	\$117,211,000
<b>Non-Personal Services</b>	
Supplies and Materials	\$186,274,000
Travel	\$2,283,000
Contractual Services	\$686,065,000
Equipment	\$6,318,000
Fringe Benefits	\$32,467,000
Indirect Costs	\$1,582,000
Total Non-Personal Services	\$914,989,000
<b>Total State Operations</b>	<b>\$1,032,200,000</b>

# OGS FY 2017-18 Operating Budget by Category

## \$1,032,200,000

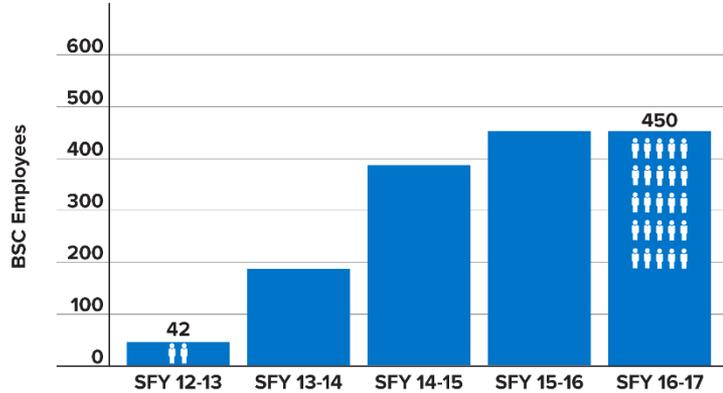


# Business Services Center (BSC)

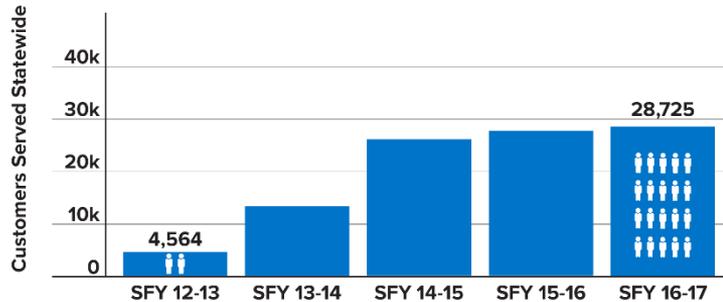
Enterprise-wide shared services program established in 2012 to centralize back-office transactions for all NYS Executive agencies to streamline processes, create efficiencies and save taxpayer dollars.



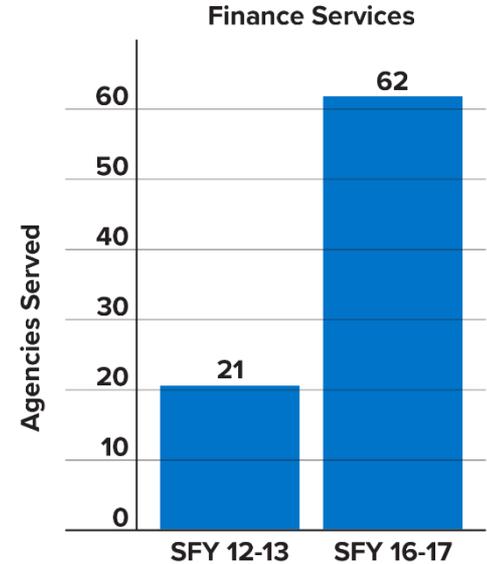
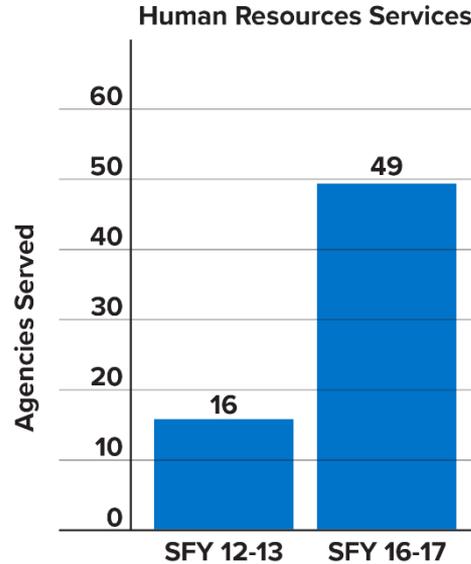
## BSC Employees



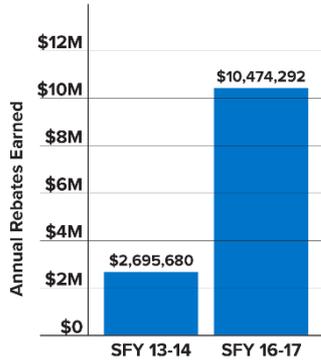
## Customers Served Statewide



## Agencies Served by the BSC

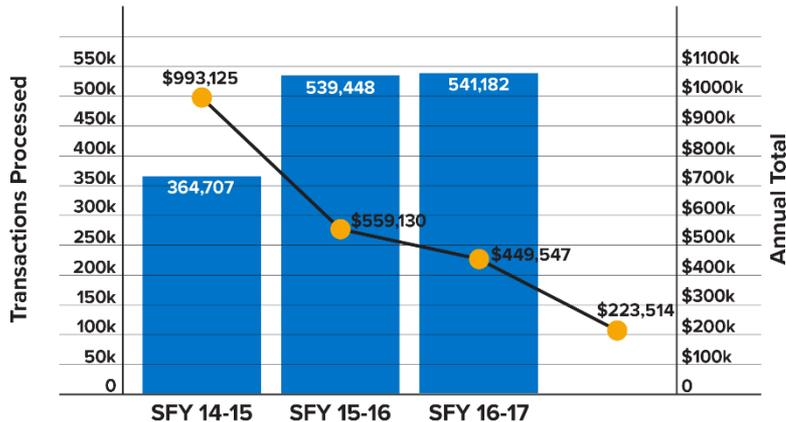


### P-Card Rebates Earned



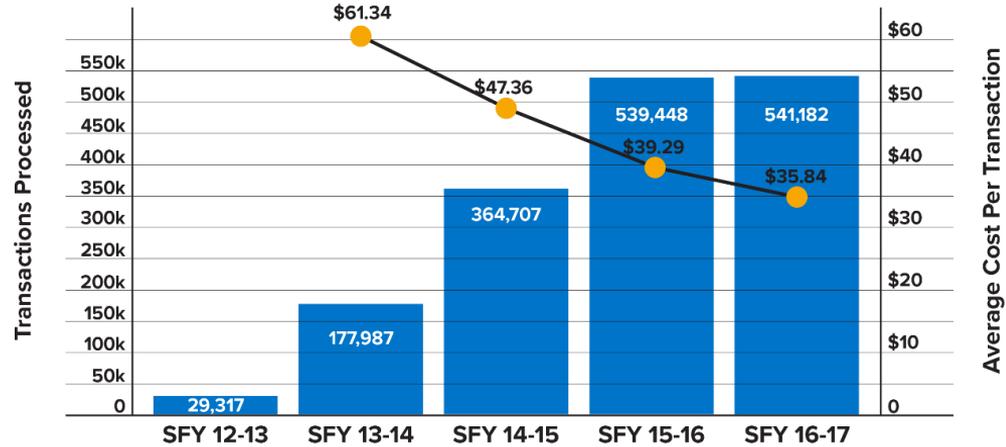
### Interest Paid on BSC-Processed Transactions

Decreasing Interest paid vs. Increasing Transactional Volume



### Cost per Transaction:

Decreasing Cost per Transaction vs. Increasing transactional Volume



# Procurement Services

- Procurement Services has saved the State more than \$783 million over the past five years through contract development and management.
- Procurement Services has issued more than 3,300 preferred source price approvals with a total of nearly \$904 million.



# Procurement Services

- Modified our contracting process to improve opportunities for MWBEs and SDVOBs.
- Established the State's eMarketPlace catalogs.
- Created the on-line Vehicle and Truck Marketplace.
- In 2017, Procurement Services was recognized nationally with four awards
- Hosts NYS GovBuy
- Extensive Community Outreach



# Real Property Management

OGS is responsible for the administration and daily operations of 59 state-owned buildings with an additional 115 ancillary buildings comprising more than 20 million square feet of real estate and totaling over \$7 billion in assets.



# Asset Management and Investment

## Capital Projects:

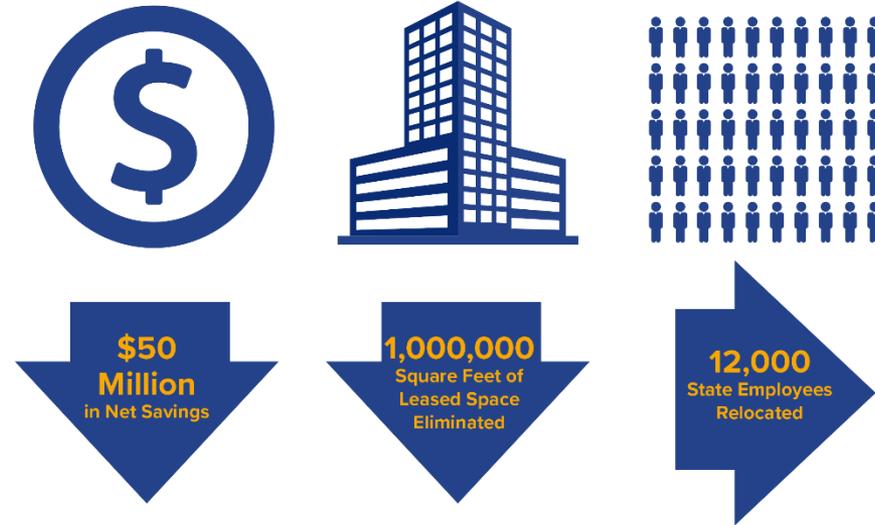
Since the beginning of this administration, the OGS Capital Plan has totaled over \$500 million. With that, the agency has performed over 250 capital projects, and used over \$80 million to perform over 1,650 preventive maintenance and rehabilitation & improvement projects to properties and buildings that had significant deferred maintenance and had been long neglected by previous administrations.



# Real Estate Optimization

Beginning in 2011, the enterprise-wide Office Space Restacking Initiative effectively and efficiently consolidated the State government office real estate footprint by reducing the amount of privately-owned lease space while maximizing the utilization of State-owned property. These efforts have thus far generated approximately \$50 million in savings by eliminating nearly 1 million square feet of leased space and relocating over 12,000 State employees. These efforts continue.

## Office Space Restacking Initiative



# Real Estate Optimization

## Consolidated Warehousing:

Since 2012, OGS has led an enterprise-wide program which has reduced the amount of leased warehouse space used by state agencies from 621,950 square feet to 219,333 square feet. Lease costs have been reduced from \$2.98 million to \$1.4 million, a savings of over \$1.5 million.



# Design & Construction

- Current workload of \$700 million in active construction projects and \$1 billion in design development.
- A 300-person organization, with approximately 100 licensed professional engineers and registered architects on staff.
- Serving over 50 state agencies including DOCCS, OMH, State Police, DMNA and Ag & Markets.



# Managing Emergency Contracts

- OGS provides vital emergency response and recovery support for agencies following floods, fires, weather disasters and more, 24/7/365 so they can continue operations.
- Design and Construction typically responds to 300 agency emergency declarations each year with payments averaging \$40 million.



Work Center Rooms 129, 29A, 29B & 29C  
Basement Building 8/5  
Date: 11/7/12



Building 10- South West View  
Sink hole corrected work and walkway restoration

# Managing Emergency Contracts



# Managing Emergency Contracts



# MWBE

- Since 2011, OGS eligible MWBE utilization has grown from 14% to 30%.



# Service-Disabled Veteran-Owned Business Program

- Since the program's inception in 2014, over \$65 million in contract awards have been reported to OGS and more than 400 businesses have been certified.
- OGS has awarded six set-aside professional services contracts for architecture and engineering design services that total \$4.5 million, all to NYS businesses.



# Energy Savings

- OGS currently buys over 750,000 MWH's of electricity annually on behalf of State agencies across 94 State facilities.
- OGS provides advice and assistance to other agencies with the analysis of energy cost and information for the completion of Executive Order 88.



# Surplus Property Sales

Since 2011, total revenue to the State from the Surplus Property Program including eBay and live auctions was \$47.5 million.



# Creating a Great Visitor Experience

- Since 2011, OGS has managed nearly 8,000 events statewide through our Special Events and Convention Center team.
- Nearly 400,000 people have taken tours of the State Capitol, Executive Mansion, and visited the Corning Tower Observation Deck since 2011.
- OGS re-opened the Empire State Plaza Skating Rink in 2012 after being closed for three years and have welcomed approximately 75,000 skaters since then.



# Questions?

