

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 55 major and 88 ancillary buildings. Services include indoor and outdoor maintenance, heating, ventilation and cooling, office space planning and renovations, and security.
- Manages a portfolio of 595 leases, covering 15 million square feet of privately-owned office space used by State agencies.
- Manages design and construction projects on behalf of State agencies (including OGS) with current portfolio values totaling approximately \$900 million in design and \$760 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 15 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, reduce 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:

- **Leverage the entire State's buying power 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.**

ACTIONS TO IMPLEMENT THE STRATEGIES

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

Leverage the entire State’s buying power to minimize State energy expenditures.

Implementation actions include: providing OGS with statutory and appropriation authority (\$110 million) to enable consolidated energy purchases on behalf of other State facility operators including but not limited to the Department of Correctional Services, Office of Children and Family Services, and State mental hygiene agencies; 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"> ➤ Consolidate State energy purchases made for/by New York State ➤ Adjust energy buying practices to gradually incorporate green power purchases ➤ Establish an energy management office with coordinative responsibilities 	<ul style="list-style-type: none"> • Achieve \$10 million in annual cost avoidance on statewide energy purchases • Increase OGS energy usage from renewable sources from the currently minimal level to 18% in 2008-09 • Decrease OGS and statewide energy use by 35% from 1990 baseline

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"> ➤ Integrate both physically and logically the multiple security systems installed in the Empire State Plaza ➤ Install building access system and security upgrades statewide 	<ul style="list-style-type: none"> • Reduce incident response time and achieve 85% tenant satisfaction with building safety/security • Increase number of buildings meeting building-specific standards from 2 to 18 buildings

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"> ➤ Develop and pursue a 20-year capital program to replace the exterior surfaces of the Empire State Plaza ➤ Implement indoor air quality improvement plan throughout OGS’ building portfolio 	<ul style="list-style-type: none"> • Achieve top condition rating for building facades for 5% of ESP in 2008-09 • Eliminate emergencies and accidents resulting from façade failures • Improve tenant satisfaction with air quality in OGS buildings from 54% currently to 65% or better in 2008-09

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.

Action	Three-Year Performance Goals
<ul style="list-style-type: none">➤ Expand use of the aggregated buy method	<ul style="list-style-type: none">• Increase annual savings from statewide aggregated purchasing from \$12 million currently to \$25 million in 2008-09
<ul style="list-style-type: none">➤ Further automate procurement and contract management activities	<ul style="list-style-type: none">• Improve proportion of contracts with continuous coverage from 74% currently to 80% or better in 2008-09

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.

Action	Three-Year Performance Goals
<ul style="list-style-type: none">➤ Design and implement a multi-year, comprehensive resource requirements planning process for OGS IT infrastructure and services, aligned with the State CIO direction	<ul style="list-style-type: none">• Reduce unplanned IT projects (over \$50,000) from 10 to fewer than five in 2008-09
<ul style="list-style-type: none">➤ Migrate to new technical infrastructure on which to run the agency's computer applications, complementing statewide IT infrastructure plans	<ul style="list-style-type: none">• Reduce number of servers by 33%, from 120 currently to 80 in 2008-09• Improve overall system reliability from 99.88% currently to 99.95%
<ul style="list-style-type: none">➤ Develop and implement IT disaster recovery/business continuity	<ul style="list-style-type: none">• Initiate an off-site replication of critical computer applications to achieve 100% replication by 2008-09
<ul style="list-style-type: none">➤ Add capacity for performing IT hardware/software maintenance, updates and enhancements	<ul style="list-style-type: none">• Reduce number of known critical vulnerabilities in OGS IT production environment to industry standard or better

GENERAL SERVICES

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	401,647,000	451,748,000	50,101,000	71,830,000
Aid To Localities	0	0	0	0
Capital Projects	100,250,000	122,800,000	22,550,000	244,356,000
Total	<u>501,897,000</u>	<u>574,548,000</u>	<u>72,651,000</u>	<u>316,186,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2005-06 Estimated FTEs 03/31/06	2006-07 Estimated FTEs 03/31/07	FTE Change
Design and Construction			
Internal Service Funds	425	425	0
Executive Direction			
General Fund	106	111	5
Internal Service Funds	16	19	3
Procurement Services			
General Fund	151	161	10
Special Revenue Funds - Other	13	18	5
Internal Service Funds	79	79	0
Real Property Management and Development			
General Fund	814	821	7
Special Revenue Funds - Other	55	55	0
Enterprise Funds	12	12	0
Internal Service Funds	48	50	2
Total	<u>1,719</u>	<u>1,751</u>	<u>32</u>

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	148,003,000	158,127,000	10,124,000
Special Revenue Funds - Federal	7,700,000	7,730,000	30,000
Special Revenue Funds - Other	18,910,000	16,246,000	(2,664,000)
Enterprise Funds	1,371,000	2,121,000	750,000
Internal Service Funds	225,413,000	267,274,000	41,861,000
Fiduciary Funds	250,000	250,000	0
Total	<u>401,647,000</u>	<u>451,748,000</u>	<u>50,101,000</u>

Adjustments:	
Prior Year Deficiency	
General Services, Office of General Fund	20,500,000
Recommended Deficiency	
General Services, Office of General Fund	(16,595,000)
Transfer(s) From	
Homeland Security - Miscellaneous All Funds	(2,285,000)
Appropriated 2005-06	<u>403,267,000</u>

GENERAL SERVICES

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

Program	Available 2005-06	Recommended 2006-07	Change
Design and Construction			
Internal Service Funds	47,027,000	54,027,000	7,000,000
Executive Direction			
General Fund	11,997,000	13,119,000	1,122,000
Special Revenue Funds - Other	1,248,000	1,017,000	(231,000)
Enterprise Funds	34,000	34,000	0
Internal Service Funds	79,293,000	172,293,000	93,000,000
Procurement Services			
General Fund	9,898,000	11,624,000	1,726,000
Special Revenue Funds - Federal	7,700,000	7,730,000	30,000
Special Revenue Funds - Other	6,534,000	6,034,000	(500,000)
Internal Service Funds	31,945,000	22,945,000	(9,000,000)
Real Property Management and Development			
General Fund	126,108,000	133,384,000	7,276,000
Special Revenue Funds - Other	11,128,000	9,195,000	(1,933,000)
Enterprise Funds	1,337,000	2,087,000	750,000
Internal Service Funds	67,148,000	18,009,000	(49,139,000)
Fiduciary Funds	250,000	250,000	0
Total	<u>401,647,000</u>	<u>451,748,000</u>	<u>50,101,000</u>

STATE OPERATIONS - GENERAL FUND SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES 2006-07 RECOMMENDED (dollars)

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	6,758,000	1,104,000	6,537,000	1,093,000
Procurement Services	9,860,000	1,111,000	9,751,000	1,100,000
Real Property Management and Development	39,286,000	2,152,000	38,130,000	2,087,000
Total	<u>55,904,000</u>	<u>4,367,000</u>	<u>54,418,000</u>	<u>4,280,000</u>
Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
Executive Direction	156,000	0	65,000	11,000
Procurement Services	0	0	109,000	11,000
Real Property Management and Development	0	0	1,156,000	65,000
Total	<u>156,000</u>	<u>0</u>	<u>1,330,000</u>	<u>87,000</u>

GENERAL SERVICES

**STATE OPERATIONS - GENERAL FUND
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
Executive Direction	6,361,000	18,000	266,000	0
Procurement Services	1,764,000	615,000	100,000	0
Real Property Management and Development	94,098,000	5,124,000	10,379,000	1,571,000
Total	<u>102,223,000</u>	<u>5,757,000</u>	<u>10,745,000</u>	<u>1,571,000</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
Executive Direction	97,000	0	1,823,000	18,000
Procurement Services	61,000	0	1,528,000	563,000
Real Property Management and Development	213,000	0	82,838,000	3,553,000
Total	<u>371,000</u>	<u>0</u>	<u>86,189,000</u>	<u>4,134,000</u>

Program	Equipment		Maintenance Undistributed	
	Amount	Change	Amount	Change
Executive Direction	0	0	4,175,000	0
Procurement Services	75,000	52,000	0	0
Real Property Management and Development	668,000	0	0	0
Total	<u>743,000</u>	<u>52,000</u>	<u>4,175,000</u>	<u>0</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2006-07 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Design and Construction	54,027,000	7,000,000	24,117,000	0
Executive Direction	173,344,000	92,769,000	1,813,000	(142,000)
Procurement Services	36,709,000	(9,470,000)	4,312,000	0
Real Property Management and Development	29,541,000	(50,322,000)	5,955,000	229,000
Total	<u>293,621,000</u>	<u>39,977,000</u>	<u>36,197,000</u>	<u>87,000</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
Design and Construction	29,910,000	7,000,000	0	0
Executive Direction	171,331,000	92,911,000	200,000	0
Procurement Services	32,397,000	(9,470,000)	0	0
Real Property Management and Development	23,336,000	(5,551,000)	250,000	(45,000,000)
Total	<u>256,974,000</u>	<u>84,890,000</u>	<u>450,000</u>	<u>(45,000,000)</u>

GENERAL SERVICES

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Design and Construction Supervision				
Capital Projects Fund	12,000,000	12,600,000	600,000	22,360,000
Maintenance and Improvement of Real Property				
Facilities				
Capital Projects Fund	84,250,000	84,400,000	150,000	198,305,000
Capital Projects Fund - Advances	0	5,800,000	5,800,000	0
Cap Proj Fund - Alfred E. Smith Bldg. (Auth Bonds)	0	0	0	13,621,000
Cap Proj Fund - Elk Street Garage (Auth Bonds)	4,000,000	0	(4,000,000)	10,070,000
Capital Projects Fund - Authority Bonds	0	20,000,000	20,000,000	0
Total	<u>100,250,000</u>	<u>122,800,000</u>	<u>22,550,000</u>	<u>244,356,000</u>