

State of Alaska FY2013 Governor's Operating Budget

Department of Administration General Services Results Delivery Unit Budget Summary

General Services Results Delivery Unit

Contribution to Department's Mission

The General Services RDU provides professional procurement services to state agencies and political subdivisions, manages executive branch property assets, provides agencies in Juneau with daily mail processing services, pays state lease costs for office/parking space, administers management and maintenance of 15 state-owned facilities.

Key RDU Challenges

Increasing services within current staffing levels, automation, energy efficiency, cost containment, security/safety, and minimizing liability exposure.

Improving operational efficiency, customer service and cost effectiveness by continuing to explore ways to minimize outlays and expenses and eliminate unnecessary redundancy.

Continuing with deferred maintenance priorities to contain costs and to renew/replace elements of all buildings and extend their useful life.

Significant Changes in Results to be Delivered in FY2013

DGS will enforce revised space standards to ultimately reduce space needs and associated expenditures.

Continue the identification of building operational cost savings practices to reduce energy utility expenses, and complete the energy conservation project through the State's Energy Performance Contractor at the Atwood and Community Buildings by the Federal deadline of March 2012.

DGS will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Atwood, Linn Pacillo Parking Garage and the Palmer State Office buildings.

Major RDU Accomplishments in 2011

During FY11, the division achieved successes in all program areas as follows:

Purchasing - received multiple awards, attained certifications for professional staff, managed successful outreach with the vendor community, assisted with procurement of the enterprise-wide systems replacement, provided 43 training courses, and awarded many statewide contracts at significant savings.

Property - conducted outcry auctions and sealed bid sales, distributed federal property, re-issued excess property among state agencies.

Central Mail - replaced obsolete equipment, deployed an automated barcode system, and improved automation, accountability and accuracy.

Leases - effectively reduced costs as leases were renegotiated and/or renewed.

Facilities - managed, maintained, and operated all State-owned facilities under the division's management.

Contact Information

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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Purchasing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,394.3	0.0	0.0	1,394.3
Property Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	650.1	0.0	400.9	1,051.0
Central Mail	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.6	3,626.2	0.0	3,664.8
Leases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	50,032.7	0.0	50,032.7
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	128.2	1,261.1	0.0	1,389.3
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	820.4	17,093.8	0.0	17,914.2
Facilities Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.8	1,680.3	0.0	1,702.1
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	665.2	176.9	0.0	842.1
General Srvc Facilities Maint.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,718.6	73,910.7	400.9	78,030.2

General Services
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which will continue current level of service:					
-Purchasing	57.0	0.0	0.0	0.0	57.0
-Property Management	2.0	6.1	0.0	5.5	13.6
-Central Mail	1.6	0.0	29.4	0.0	31.0
-Leases	0.0	0.0	1,500.0	0.0	1,500.0
-Lease Administration	3.3	0.0	32.4	0.0	35.7
-Facilities	0.0	0.0	-1,500.0	0.0	-1,500.0
-Facilities Administration	0.3	0.0	65.1	0.0	65.4
-NPBF Facilities	-27.3	0.0	0.0	0.0	-27.3
Proposed budget increases:					
-Central Mail	0.0	0.0	80.0	0.0	80.0
-Leases	0.0	0.0	1,000.0	0.0	1,000.0
-Facilities	0.0	0.0	2,250.0	0.0	2,250.0
-Facilities Administration	0.0	0.0	80.0	0.0	80.0
FY2013 Governor	3,195.5	523.1	73,910.7	400.9	78,030.2