

# **State of Alaska FY2014 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.

### Core Services

- Establish cost effective multi-agency term contracts for high use supplies and services needed by all agencies.
- Coordinate statewide reutilization efforts to locate and transfer available excess property items to state agencies.
- Daily mail posting, interagency receipt, sorting, distribution and post office delivery.
- Manage space and administer over 550 leases with the private sector and leases in State owned facilities.
- Provide space standards recommendations and contract guidance for all State owned office facilities.
- Provide for the day to day long term management and operations of 11 Public Building Fund (PBF) facilities and 4 non PBF buildings.

### Major RDU Accomplishments in 2012

- The division manages over 250 statewide contracts used by the state and its political subdivisions representing a diverse mix of supplies and services; such as automobile tires, police interceptors, hazardous incident response equipment, radios, satellite phones, microcomputers, rental cars, dairy products, fuel, drug testing, and automated external defibrillators. The total annual dollar value of orders placed on General Service's statewide contracts is approximately \$100 million. The total savings for FY2011 was \$33,207,987.
- Started using electronic auctions to replace outcry auctions and State Wide Seal Bids.
- Timely processing of Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development, due to expansion in growth in both programs.
- Renegotiated 86.4% of expired leases at below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Completed investigations, analysis and space studies in order to provide recommendations for the Nome State Office Building project.

### Key RDU Challenges

**Efficiency** - Improve the State's ability to reduce postage costs and processing resources, by continuing to work with state agencies to barcode their outgoing mail and to use electronic services for all accountable mail.

**Space Standards** - The division is actively analyzing and revising the space standards developed in 2004, which are based on position descriptions to a universal space standards concept that allocates space based on the number of employees in a suite multiplied by 190 square feet. If approved, the new space standards will allow the State to release an estimated hundreds of thousands of square feet of office space in private leases.

### Significant Changes in Results to be Delivered in FY2014

**Electronic Auctions** - Use electronic auctions throughout the year and not restricting auction activity to just five times a year during certain time periods.

**Facility Management** - The Nome State Office Building will be added to the Public Building Fund portfolio, and General Services will assume responsibility for major building renovations, as well as the day-to-day maintenance and operations. The division will identify tenants to fill the space in the Robert B. Atwood Building vacated by the Department of Revenue that relocated to the Linny Pacillo Parking Garage. We will continue to maximize space efficiency, and improve collocation of agencies within the building.

**Contact Information**

**Contact:** Vern Jones, Chief Procurement Officer

**Phone:** (907) 465-5684

**Fax:** (907) 465-2189

**E-mail:** Vern.Jones@alaska.gov

**General Services**  
**RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 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
<b>Formula Expenditures</b>												
None.												
<b>Non-Formula Expenditures</b>												
Purchasing	0.0	0.0	0.0	0.0	1,394.3	0.0	0.0	1,394.3	1,394.9	0.0	0.0	1,394.9
Property Management	0.0	0.0	0.0	0.0	654.7	0.0	403.0	1,057.7	657.6	0.0	404.3	1,061.9
Central Mail	0.0	0.0	0.0	0.0	38.6	3,626.2	0.0	3,664.8	38.6	3,626.2	0.0	3,664.8
Leases	0.0	0.0	0.0	0.0	0.0	50,032.7	0.0	50,032.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	0.0	0.0	0.0	0.0	128.2	1,261.1	0.0	1,389.3	128.2	1,527.4	0.0	1,655.6
Facilities	0.0	0.0	0.0	0.0	822.8	17,122.5	0.0	17,945.3	825.0	17,239.4	0.0	18,064.4
Facilities Administration	0.0	0.0	0.0	0.0	21.8	1,680.3	0.0	1,702.1	21.8	1,878.4	0.0	1,900.2
NPBF Facilities	0.0	0.0	0.0	0.0	667.8	176.9	0.0	844.7	669.4	176.9	0.0	846.3
General Srvc Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	39.7	0.0	39.7
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,728.2</b>	<b>73,939.4</b>	<b>403.0</b>	<b>78,070.6</b>	<b>3,735.5</b>	<b>74,620.7</b>	<b>404.3</b>	<b>78,760.5</b>

**General Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 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>
<b>FY2013 Management Plan</b>	<b>3,200.5</b>	<b>527.7</b>	<b>73,939.4</b>	<b>403.0</b>	<b>78,070.6</b>
<b>Adjustments which will continue current level of service:</b>					
-Purchasing	0.6	0.0	0.0	0.0	0.6
-Property Management	0.0	2.9	0.0	1.3	4.2
-Lease Administration	0.0	0.0	0.4	0.0	0.4
-Facilities	2.2	0.0	16.9	0.0	19.1
-Facilities Administration	0.0	0.0	0.4	0.0	0.4
-NPBF Facilities	1.6	0.0	0.0	0.0	1.6
<b>Proposed budget increases:</b>					
-Leases	0.0	0.0	100.0	0.0	100.0
-Lease Administration	0.0	0.0	265.9	0.0	265.9
-Facilities	0.0	0.0	100.0	0.0	100.0
-Facilities Administration	0.0	0.0	197.7	0.0	197.7
<b>FY2014 Governor</b>	<b>3,204.9</b>	<b>530.6</b>	<b>74,620.7</b>	<b>404.3</b>	<b>78,760.5</b>