

State of Alaska FY2015 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 2013

- 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, 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 \$150 million.
- Continued to expand the use of electronic auctions to replace outcry auctions and State Wide Seal Bids.
- Even with expansion in programs, timely processing of mail for the Alaska Commission on Postsecondary Education and Department of Labor and Workforce Development was accomplished.
- Renegotiated 100% of expired leases at below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Began implementing the new Universal Space Standards.
- Solicited for and awarded an Architectural and Engineering contractor for the Nome State Office Building and Douglas Island Building remodel projects.
- Identified and purchased a warehouse to replace the current Department of Natural Resources Geological Materials Center.

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.

Universal Space Standards – Continue to identify Public Building Fund facilities, Non-Public Building Fund facilities, and private leases where the implementation of Universal Space Standards would be fiscally responsible while also identifying possible agencies to relocate from private leases into Public Building Fund facilities to further reduce lease costs.

Increase Services with Current Staff Levels - The division is working to: automate systems and procurement methods using the internet to foster improved efficiency for state agencies; improve access for Alaska vendors to state business; enhance reporting on state purchasing activities; improve the statewide procurement officer certification and training program; maintain and enhance the web-based system to track state procurement officer certifications, training records, and delegations of purchasing authority; increase the number of statewide term contracts available for all state agencies and political subdivisions; and, improve outreach to state political subdivisions to ensure rural communities and other State of Alaska subdivisions have access to cost effective and efficient contracts.

Marketing – Improve marketing strategies of State and federal surplus property to increase reutilization of excess property with State agencies and eligible program participants, and increase sales from the State surplus warehouses in Anchorage and Juneau.

Significant Changes in Results to be Delivered in FY2015

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 Geological Materials Center Building will be transferred to the Public Building Fund portfolio from the Non-Public Building Fund portfolio. In FY 2014, General Services assumed responsibility for major building renovations, as well as the day-to-day maintenance and operations. General Services will continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify tenants to fill the space vacated to maximize space efficiencies and improved collocation of agencies within the facilities.

Contract Management - The division will identify and orchestrate cost effective changes with State's professional service contracts in the management of the Public Building Fund and Non-Public Building Fund facilities, specifically the Robert B. Atwood Building, Linny Pacillo Parking Garage, Palmer State Office Building, and the Geological Materials Center Building.

Private Leased Space - In order to achieve overall lease cost savings a number of strategies will continue in FY2015. In addition to reducing the number of leased facilities, Universal Space Standards will be used as a guideline to equitably reduce the amount of lease space needed. Expanded boundaries and revised lease solicitation documents will be used to increase the lessor's requirements and overall lease rate, thus maximizing space efficiency through improved space management.

Security Assessment - A security assessment for key Public Building Fund facilities will be conducted to identify additional security measures, and provide information on upgrades to existing security measures.

Contact Information
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General Services
RDU Financial Summary by Component

All dollars shown in thousands

	FY2013 Actuals				FY2014 Management Plan				FY2015 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	1,385.6	27.7	0.0	1,413.3	1,423.0	0.0	0.0	1,423.0	1,424.2	0.0	0.0	1,424.2
Property Management	475.0	0.0	139.0	614.0	660.5	0.0	407.5	1,068.0	661.9	0.0	407.2	1,069.1
Central Mail	36.8	3,016.2	0.0	3,053.0	39.3	3,639.3	0.0	3,678.6	39.0	3,635.6	0.0	3,674.6
Leases	0.0	48,846.6	0.0	48,846.6	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	128.2	1,257.2	0.0	1,385.4	130.3	1,545.9	0.0	1,676.2	0.0	1,676.2	0.0	1,676.2
Facilities	892.9	12,972.9	0.0	13,865.8	825.0	17,239.4	0.0	18,064.4	1,157.4	17,116.2	0.0	18,273.6
Facilities Administration	21.8	1,563.6	0.0	1,585.4	21.9	1,908.2	0.0	1,930.1	21.8	1,906.1	0.0	1,927.9
NPBF Facilities	961.3	114.2	0.0	1,075.5	669.4	176.9	0.0	846.3	669.9	216.6	0.0	886.5
General Srvc Facilities Maint.	0.0	0.0	0.0	0.0	0.0	39.7	0.0	39.7	0.0	0.0	0.0	0.0
Totals	3,901.6	67,798.4	139.0	71,839.0	3,769.4	74,682.1	407.5	78,859.0	3,974.2	74,683.4	407.2	79,064.8

General Services
Summary of RDU Budget Changes by Component
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	3,237.2	532.2	74,682.1	407.5	78,859.0
Adjustments which will continue current level of service:					
-Purchasing	1.2	0.0	0.0	0.0	1.2
-Property Management	-0.1	1.5	0.0	-0.3	1.1
-Central Mail	-0.3	0.0	-3.7	0.0	-4.0
-Lease Administration	-130.3	0.0	130.3	0.0	0.0
-Facilities	332.4	0.0	-123.2	0.0	209.2
-Facilities Administration	-0.1	0.0	-2.1	0.0	-2.2
-NPBF Facilities	0.5	0.0	39.7	0.0	40.2
-General Svcs Facilities Maint.	0.0	0.0	-39.7	0.0	-39.7
FY2015 Governor	3,440.5	533.7	74,683.4	407.2	79,064.8