

**State of Alaska  
FY2016 Governor Amended 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 2014

- Managed 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.
- Expanded the use of electronic auctions to replace outcry auctions and statewide sealed bids.
- Improved marketing capabilities for State and federal surplus property by using electronic media tools, improved property data-management tracking systems, and increased communication efforts with State agencies, non-profit organizations, eligible program participants (federal surplus property), and the general public.
- Renegotiated multiple expiring leases below market rates.
- Identified and managed methods to reduce energy consumption and utility expenses.
- Implement the new Universal Space Standards in multiple locations.
- Solicited for and awarded an architectural, engineering, and construction contractors for the Nome State Office Building and Douglas Island Building remodel projects.
- Identified, purchased, and renovated the old Anchorage Sam's Club 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 continues to work towards: automating 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 employee access to procurement laws, regulations, and policies via mobile device applications; 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** – Improving marketing strategies for 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 FY2016

**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 2016, General Services continued the responsibility for several major building renovations, as well as the day-to-day maintenance and operations of all buildings in the DOA/DGS portfolio. General Services will also continue implementing Universal Space Standards in the Robert B. Atwood Building and State Office Building, and will identify potential tenants to fill the space vacated to maximize space efficiencies and improve co-location 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, Lenny 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 FY2016. 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
<p><b>Contact:</b> Tom Mayer, Division Director <b>Phone:</b> (907) 465-5677 <b>Fax:</b> (907) 465-2189 <b>E-mail:</b> tom.mayer@alaska.gov</p>

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

*All dollars shown in thousands*

	FY2014 Actuals				FY2015 Management Plan				FY2016 Governor Amended			
	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	1,322.1	45.6	0.0	1,367.7	1,424.1	0.0	0.0	1,424.1	1,295.6	590.3	0.0	1,885.9
Property Management	381.7	0.0	217.3	599.0	661.8	0.0	407.2	1,069.0	658.6	0.0	411.2	1,069.8
Central Mail	39.3	2,711.8	0.0	2,751.1	39.0	3,635.6	0.0	3,674.6	0.0	3,647.1	0.0	3,647.1
Leases	0.0	49,383.7	0.0	49,383.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7	0.0	50,132.7
Lease Administration	130.3	1,508.7	0.0	1,639.0	0.0	1,676.2	0.0	1,676.2	0.0	1,674.8	0.0	1,674.8
Facilities	782.9	12,490.5	0.0	13,273.4	1,157.4	17,116.2	0.0	18,273.6	520.5	17,116.2	0.0	17,636.7
Facilities Administration	21.9	1,802.7	0.0	1,824.6	21.3	1,906.1	0.0	1,927.4	15.1	1,965.3	0.0	1,980.4
NPBF Facilities	710.6	150.3	0.0	860.9	669.9	216.6	0.0	886.5	588.2	216.6	0.0	804.8
<b>Totals</b>	<b>3,388.8</b>	<b>68,093.3</b>	<b>217.3</b>	<b>71,699.4</b>	<b>3,973.5</b>	<b>74,683.4</b>	<b>407.2</b>	<b>79,064.1</b>	<b>3,078.0</b>	<b>75,343.0</b>	<b>411.2</b>	<b>78,832.2</b>

**General Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>3,439.8</b>	<b>533.7</b>	<b>74,683.4</b>	<b>407.2</b>	<b>79,064.1</b>
<b>Adjustments which continue current level of service:</b>					
-Purchasing	21.6	0.0	590.3	0.0	611.9
-Property Management	1.6	2.9	0.0	4.0	8.5
-Central Mail	0.7	0.0	11.5	0.0	12.2
-Lease Administration	0.0	0.0	-1.4	0.0	-1.4
-Facilities Administration	0.0	0.0	59.2	0.0	59.2
<b>Proposed budget decreases:</b>					
-Purchasing	-150.1	0.0	0.0	0.0	-150.1
-Property Management	-7.7	0.0	0.0	0.0	-7.7
-Central Mail	-39.7	0.0	0.0	0.0	-39.7
-Facilities	-636.9	0.0	0.0	0.0	-636.9
-Facilities Administration	-6.2	0.0	0.0	0.0	-6.2
-NPBF Facilities	-81.7	0.0	0.0	0.0	-81.7
<b>FY2016 Governor Amended</b>	<b>2,541.4</b>	<b>536.6</b>	<b>75,343.0</b>	<b>411.2</b>	<b>78,832.2</b>