

**PART TWO: AGENCY PROGRAMS/ACTIVITIES: INVENTORY AND KEY DATA  
OFFICE OF GENERAL SERVICES  
SUMMARY**

Major Division	FTEs (3/31/09)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements (\$000s)				Internal Service Funds Disbursements (\$000s)			
		2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected
Executive	46	\$2,646	\$2,690	\$2,335	\$2,655	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Property	851	\$142,034	\$123,143	\$115,738	\$122,541	\$8,530	\$9,776	\$10,303	\$10,646	\$0	\$0	\$7,843	\$8,087	\$12,636	\$17,718	\$15,767	\$16,398
Design and Construction	415													\$48,920	\$49,839	\$60,589	\$63,013
Procurement Services / Information Technology	162	\$11,368	\$11,203	\$11,370	\$12,038	\$1,126	\$884	\$706	\$728	\$0	\$0	\$0	\$0	\$1,665	\$1,752	\$2,008	\$2,088
Administration	227	\$7,481	\$7,361	\$7,496	\$7,754	\$2,228	\$1,543	\$1,900	\$1,962	\$0	\$0	\$0	\$0	\$87,616	\$100,890	\$114,968	\$119,435
<b>Totals</b>	<b>1,701</b>	<b>\$163,529</b>	<b>\$144,397</b>	<b>\$136,939</b>	<b>\$144,988</b>	<b>\$11,884</b>	<b>\$12,203</b>	<b>\$12,909</b>	<b>\$13,336</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,843</b>	<b>\$8,087</b>	<b>\$150,837</b>	<b>\$170,199</b>	<b>\$193,352</b>	<b>\$200,934</b>



PART TWO: AGENCY PROGRAMS/ACTIVITIES: INVENTORY AND KEY DATA  
OFFICE OF GENERAL SERVICES  
REAL PROPERTY

Program (Level 1)	Program (Level 2)	Relation to Mission (H/M/L)	FTEs (3/31/09)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements (\$000s)				Internal Service Funds Disbursements (\$000s)							
				Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected
Real Property Management	Building Operations	H	500	003/00	\$81,899	\$68,424	\$51,680	\$55,536	339/MC 339/W3 339/12	\$167	\$208	\$255	\$306	002/00	\$0	\$0	\$7,000	\$7,210	323/07 323/21 323/27	\$7,146	\$11,586	\$9,948	\$10,347
Real Property Management	Utilities Management	H	161	003/00	\$46,192	\$52,339	\$51,640	\$54,222	339/BL 339/14	\$0	\$439	\$80	\$100										
Real Property Management	Parking Management	H	55						339/BQ	\$6,339	\$6,652	\$7,043	\$7,200										
Real Property Management	Food Services	H/M	4	003/00	\$265	\$255	\$223	\$232											323/20	\$51	\$111	\$135	\$140
Real Property Management	Convention Center	H	12						331/55*	\$1,215	\$1,253	\$1,451	\$1,509										
Real Property Management	Special Events	M/L	5	003/00	\$256	\$245	\$360	\$371	020/49*	\$726	\$683	\$1,114	\$1,150										
Real Property Management	Construction Management	H	32																323/12	\$5,439	\$6,021	\$5,684	\$5,911
Real Property Management	Capital Planning	H	14	003/00	\$720	\$834	\$0	\$0						002/00	\$0	\$0	\$843	\$877					
Real Property Management	Environmental Services	H	2	003/00	\$133	\$141	\$147	\$151															
Real Estate Planning and Development	Space Planning Services	H	18	003/00	\$6,169	\$7,099	\$7,615	\$7,643															
Real Estate Planning and Development	Leasing Services	H	30	003/00	\$1,523	\$1,321	\$1,417	\$1,450															
Real Estate Planning and Development	Land Management & Inventory	H	18	003/00	\$2,857	\$2,475	\$2,656	\$2,736	339/6P	\$83	\$631	\$360	\$381										

\* 5% Increase from 2008-09 for projected utility increases.

\* Although this program is in the Enterprise Fund (331/55), for the purposes of this report it is being captured under the SRO fund.

\* Although Fund/Subfund is 020/49, this program is actually an SRO fund. 2 FTE's funded from Executive Direction - General Fund and 3 FTE's funded from RPM&D - General Fund.

**PART TWO: AGENCY PROGRAMS/ACTIVITIES: INVENTORY AND KEY DATA  
OFFICE OF GENERAL SERVICES  
DESIGN AND CONSTRUCTION**

Program (Level 1)	Program (Level 2)	Relation to Mission (H/M/L)	FTEs (3/31/09)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements (\$000s)				Internal Service Funds Disbursements (\$000s)						
				Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan
Design and Construction Services		H	416															323/15	\$48,920	\$49,639	\$50,588	\$63,013

PART TWO: AGENCY PROGRAMS/ACTIVITIES: INVENTORY AND KEY DATA  
OFFICE OF GENERAL SERVICES  
PROCUREMENT / IT

Program (Level 1)	Program (Level 2)	Relation to Mission (HM/I)	FTEs (3/31/09)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements (\$000s)				Internal Service Funds Disbursements (\$000s)								
				Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	
Procurement Services		H	98	003/00	\$6,553	\$6,610	\$6,708	\$7,103	339/CH	\$1,126	\$884	\$706	\$728							323/05	\$0	\$0	\$500	\$520
Information Resource Management		H	63	003/00	\$4,661	\$4,481	\$4,548	\$4,815												323/05	\$1,610	\$1,717	\$1,448	\$1,506
Information Security Office		M	1	003/00	\$114	\$112	\$114	\$120												323/05	\$65	\$35	\$60	\$62

**PART TWO: AGENCY PROGRAMS/ACTIVITIES: INVENTORY AND KEY DATA  
OFFICE OF GENERAL SERVICES  
ADMINISTRATION**

Program (Level 2)	Relation to Mission (H/M/L)	FTEs (3/31/09)	General Fund Disbursements (\$000s)				State Special Revenue Funds Disbursements (\$000s)				Capital Projects Funds Disbursements (\$000s)				Internal Service Funds Disbursements (\$000s)						
			Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan	2009-10 Projected	Fund/ Subfund	2006-07 Actuals	2007-08 Actuals	2008-09 Plan
Central Printing and Copy Center	M	24															323/06	\$2,918	\$3,579	\$3,840	\$3,840
Mail & Freight Services	H	26															323/23	\$2,443	\$2,489	\$2,515	\$2,720
Federal Surplus Property	M	3															323/09	\$259	\$328	\$471	\$490
State Surplus Property	H	11						339/DE	\$2,170	\$1,400	\$1,364	\$1,475									
Fleet Services (Alternative Fueled Vehicles Program)	H	7						339/DE (PS) & 323/03 (NPS)	N/A	\$143	\$421	\$487					323/03	\$2,808	\$1,935	\$3,763	\$3,914
Government Donated Foods	H	14							\$58	\$115							323/08	\$6,863	\$7,363	\$7,751	\$8,061
Downstate Distribution Center	H	12															323/26	\$1,577	\$1,790	\$2,209	\$2,297
Financial Operations	H	58	003/00	\$5,337	\$5,200	\$5,233	\$5,300										323/14	\$273	\$533	\$740	\$770
Statewide Capital Assets Program	H	3															323/19	\$491	\$479	\$713	\$742
Risk & Insurance Management	H	9															323/17	\$10,000	\$10,400	\$11,200	\$11,648
Energy Planning & Procurement Management	H	5															323/13	\$59,964	\$71,933	\$81,686	\$84,953
Human Resources Management	H	31	003/00	\$2,000	\$1,900	\$1,700	\$1,800														
Curatorial & Tour Services	M/L	14	003/00	\$144	\$133	\$88	\$88														
Minority and Women Owned Businesses & Community Outreach	H	10	003/00	N/A	\$128	\$475	\$566											N/A			

**OFFICE OF GENERAL SERVICES  
COMPREHENSIVE PROGRAM INVENTORY AND REVIEW  
August 22, 2008**

**PART ONE: OVERVIEW**

**Introduction**

The Office of General Services (OGS) has conducted a comprehensive program inventory and review consistent with the instructions provided by the Director of the Budget in Budget Bulletin (BB) 1181. The findings are provided in three parts:

Part One: Overview

Part Two: Agency Programs/Activities – Inventory and Key Data (BB 1181 "Attachment B")

Part Three: Program Information Sheets (BB 1181 "Attachment C")

**Methodology**

To complete this exercise in a systematic fashion, OGS' executive, budget, and legal services teams joined forces to take the following actions:

- Developed a project plan;
- Reviewed the approach and draft deliverables with the commissioner at several stages, including the final package;
- Created a detailed program breakdown, listing major services and functions for each program;
- Reviewed program breakdowns with each deputy commissioner and gathered input;
- Assigned dollars (by fund) and FTEs according to the programmatic breakdown
- Identified and reviewed all agency mandates;
- Identified and reviewed pertinent performance information, drawing heavily from OGS performance measurement information data base, annual plans and performance reports;
- Reviewed all current and planned OGS capital projects with the commissioner to ensure alignment with Governor and agency priorities;
- Created explicit criteria to be associated with assignment of high, medium and low ratings, respectively (see Table 1 on page 3);
- Assigned tentative ratings by applying the criteria; and
- Collected ideas for structural and functional changes to enhance program efficiency.

**Program Ratings**

Part Two: Program Inventory and Data shows the programs, ratings, budget data, and number of planned positions. Of the 33 distinct programs identified:

- 28 (85%) were rated High (H), including 1 High/Medium (H/M).
  - 5 (15%) were rated Medium (M), including 2 Medium/Low (M/L).
  - None was rated Low (L).
- The majority of OGS programs are rated H and are fundamental for state operations and frequently mandated in state law.

- Managing the real property portfolio is a core function. State government needs suitable space in which to operate efficiently and safely. This space must be well designed and maintained, functional, comfortable, safe, and healthful. Several ancillary services provided by OGS – parking, food services, interagency mail services – are all directly associated with this basic OGS role.
  - Design and construction serves state agencies' capital needs and is also fundamental for state asset preservation and modernization.
  - Centralized procurement is a mandated role and the Commissioner of the Office of General Services is the chief procurement officer for the State of New York.
  - Taken together, these three activities account for the majority of the agency's resources.
- The agency's internal support functions of Finance, Human Resources, Information Resources Management, Legal Services, and Internal Audit are essential for running OGS and are further justified for a high ranking because they provide efficient, effective administrative support for 14 smaller state agencies. In addition, because contracts (leases, centralized procurement contracts, construction contracts) constitute a key OGS product for external customers, the legal program is integral to the agency's services to the state.
  - OGS has performed comprehensive program review regularly during the past five years in the context of strategic and annual business unit planning, performance management, and budget planning. As a result, programs and activities that are not critical to core mission have not proliferated.
  - The total workforce of OGS has been steadily reduced and within the past year OGS reorganized, resulting in a reduction from five business units to four (not counting Executive Direction).
  - OGS programs typically include several services and activities. During this review, OGS leadership occasionally found that while on the whole a program may meet the criteria for a high rating, not all of the services and activities within that program would necessarily be rated as highly.
  - In the case of the five programs receiving an M or M/L rating, OGS leadership found that numerous stakeholders benefit from the services. Accordingly, these programs merit continuation.

### **Considerations for Improving Program Effectiveness and Efficiency**

While carrying out this exercise and previous related reviews as directed by the Governor and the Division of the Budget, the Commissioner and his leadership team identified changes in program structure and function that have potential for improving agency efficiency and effectiveness. Specific concepts are provided on the Part Three Program Information Sheets. The agency's attrition plan will reduce the workforce and present opportunities for consolidation. The agency's commitment to targeted technology investments linked to business process improvements will continue, in the interest of further program efficiencies and improved services.

**Table 1. Criteria Used to Assign H/M/L Rating**

<p><b>HIGH</b></p> <p><b>At least one of the following are needed for high rating:</b></p> <ol style="list-style-type: none"><li>1. Directly required of OGS by statute.</li><li>2. Crucial part of OGS' ability to adequately fulfill a mandated requirement or responsibility.</li><li>3. Critical for safe state operations.</li></ol> <p><b><i>A high rating can be <u>further</u> justified by also meeting one or more of the following:</i></b></p> <p>Directly required of OGS by Executive Order.</p> <p>Creates significant new revenue for the State of New York.</p> <p>Creates significant cost avoidance for the State of New York.</p> <p>Offers better value (e.g., least costly, best quality, most timely and reliable) as centralized service than would alternative approaches (decentralized and/or privatized methods).</p> <p>Produces demonstrated performance results.</p>
<p><b>MEDIUM</b></p> <p><b>Criteria for medium rating (check those that apply):</b></p> <p>An important part of OGS' <u>current interpretation</u> of its mission, but is not explicitly mandated or a direct corollary to a mandate.</p> <p>Does not directly impact health and safety of work force and/or the general public.</p> <p>Provides positive results for taxpayers.</p> <p>Has demonstrated cost-effectiveness.</p>
<p><b>LOW</b></p> <p><b>Criteria for low rating (check those that apply):</b></p> <p>Is not explicitly mandated and is not an direct corollary to a mandate.</p> <p>Is of comparatively lesser importance to OGS' <u>current interpretation</u> of its mission.</p> <p>Does not provide significant revenue or cost avoidance.</p> <p>Does not provide fully demonstrated, essential results for taxpayers.</p> <p>May not necessarily be the most cost-effective way for the state to accomplish the objectives (meet the needs) addressed by the program.</p>

**OFFICE OF GENERAL SERVICES  
COMPREHENSIVE PROGRAM INVENTORY AND REVIEW**

**PART THREE: PROGRAM INFORMATION SHEETS  
(Budget Bulletin 1181 "Attachment C")  
August 22, 2008**

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**I. Executive**

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2. Executive – Legal Services
3. Executive – Internal Audit

**II. Real Property Management and Development (RPMD)**

4. RPMD – Real Property Management – Building Operations
5. RPMD – Real Property Management – Utilities Management
6. RPMD – Real Property Management – Parking Management
7. RPMD – Real Property Management – Food Services
8. RPMD – Real Property Management – Convention Center
9. RPMD – Real Property Management – Special Events
10. RPMD – Real Property Management – Construction Management
11. RPMD – Real Property Management – Capital Planning
12. RPMD – Real Property Management – Environmental Services
13. RPMD – Real Estate Planning and Development – Space Planning Services
14. RPMD – Real Estate Planning and Development – Leasing Services
15. RPMD – Real Estate Planning and Development – Land Management and Inventory

**III. Design and Construction (D&C)**

16. Design and Construction Services

**IV. Procurement Services / Information Technology (PS/IT)**

17. PS/IT – Procurement Services
18. PS/IT – Information Resource Management
19. PS/IT – Information Security

**V. Administration (ADMIN)**

20. ADMIN – Central Printing and Copy Center
21. ADMIN – Mail and Freight Services
22. ADMIN – Federal Surplus Property
23. ADMIN – State Surplus Property
24. ADMIN – Fleet Services / Alternative Fueled Vehicles Program
25. ADMIN – Government Donated Food
26. ADMIN – Downstate Distribution Center
27. ADMIN – Finance – Financial Operations
28. ADMIN – Finance – Statewide Capital Assets Program
29. ADMIN – Risk and Insurance Management
30. ADMIN – Energy Planning and Procurement Management
31. ADMIN – Human Resources Management
32. ADMIN – Curatorial and Tour Services
33. ADMIN – Minority and Women Owned Businesses and Community Outreach

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Executive – Commissioner’s Office/ Executive Direction

**Mandate:** Multiple state statutes define the powers and duties of the Commissioner of General Services. Most notable are: Executive Law (e.g., Section 200 – Office of General Services), Public Buildings Law, Public Lands Law, and State Finance Law. Public information activities must be in accordance with Freedom of Information Law and related statutes.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides overall executive direction and oversees all policy, plans, and programs of the agency

- Provides leadership liaison with the Executive Chamber, control agencies, operational agencies, Legislature, and other customer organizations of OGS.
- Directs the agency’s strategic and annual business planning activities to maximize alignment with goals and objectives established by the Governor and Commissioner.
- Develops, promotes, and sustains effective management practices throughout OGS.
- Coordinates performance management at strategic and operational levels to ensure accountability, including the maintenance of an agency performance management information system.
- Develops management reports and presentations.
- Coordinates special projects, particularly those requiring cross-functional collaboration.
- Creates and implements agency communications strategy, both public and internal.
- Handles press relations on a daily basis.
- Monitors FOIL (Freedom of Information Law) requests and responses received by OGS.

**Issues:** None

**Population Served:** OGS workforce, state and local government elected officials, appointed officials, civil service personnel, media, and the general public

**Performance Measures:**

- *All agency strategic and operational measures are collectively used to demonstrate accountability*
- *Number of media story placements – TBD*
- *Percentage of units/programs with a current annual plan in place – FY 2008-09: 95% (as of August 2008)*
- *Percentage of key performance measures up-to-date in performance information system - TBD*

Commissioner’s Rating of Relevance to Core Mission = H

- Mandated duties of the Commissioner of General Services are extensive.
- The Commissioner’s immediate staff within Executive Direction are the minimum necessary to perform functions of policy, strategic planning, operations oversight, communications, public information, performance management, management reporting, and special projects.

Opportunities for Structural/Functional Enhancements

- In March 2008, OGS realigned selected programs, eliminating one deputy commissioner position and consolidating its five primary business units to four.
- In light of increased emphasis on agency accountability and reporting, OGS is considering ways to strengthen its core management analysis capacity by realigning existing resources.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Executive – Legal Services

**Mandate:** Legal Services' activities must be in accordance with Freedom of Information Law and related statutes.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides comprehensive legal services to OGS executives, business units, and selected other state agencies (including Division of the Budget), helping them accomplish goals and ensure compliance with applicable and continually evolving legal and ethical requirements.

- Provides legal consultation to the Commissioner on wide range of state law.
- Implements and administers the OGS legislative program.
- Drafts, develops, processes, monitors and interprets contracts for OGS business units.
- Assists and monitors the OGS leasing program in analysis, research, and negotiations.
- Assists in formulating agency policy and procedures on real property use and disposition.
- Performs range of legal services relating to litigation matters arising from OGS business units.
- Conducts FOIL (Freedom of Information Law) reviews.
- Provides assistance and guidance to Executive and Human Resources on discipline of employees in accordance with applicable Labor Relations contracts and law.
- Supports Human Resources to ensure the agency complies with the Family and Medical Leave Act; Civil Service Law Section 72; Americans with Disabilities Act; and other non-discrimination and harassment laws, rules, regulations, agency policies, and procedures.
- Continuously reviews and develops OGS rules, regulations, and rule making activities.

**Issues:** None

**Population Served:** OGS managers and staff, state agency leadership

**Performance Measures:** None currently active

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Commissioner's Rating of Relevance to Core Mission = H

- Given that statewide, agency-specific, and construction contracts, often with multimillions of dollars at stake, are a core product for several OGS lines of business, a strong and competent Legal Services unit is fundamental to the fulfillment of agency mandates.

Opportunities for Structural/Functional Enhancements

- None at this time.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Executive – Internal Audit

**Mandate:** Executive Law, Article 45 relating to internal audit responsibilities of state agencies

**Mandated Funding Level:** None

**Brief Description/History/Background:** Established as a stand-alone office in 1997, Internal Audit conducts financial and management audits and provides risk management consulting services.

- Provides objective audit and consultant services to address risks facing the agency and to meet management needs.
- Serves as the central coordination point for, and develops agency responses to, external audits of OGS.

**Issues:** Program has experienced difficulty recruiting qualified personnel to serve as internal auditors.

**Population Served:** OGS executive and senior management, Office of the State Comptroller

**Performance Measures:**

- *Dollar savings to state agencies from lease audits - FY 2007-08: \$3,741,562*  
Note: At the request of the executive, the unit is conducting a broad review of existing leases to identify opportunities to reduce inflated charges for electricity, taxes, and other operational expenses.

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**Commissioner's Rating of Relevance to Core Mission = H**

- Internal audit activity is planned by an executive-level board chaired by the First Deputy Commissioner to ensure the internal audits are continually focused on minimizing risk and fostering proactive management.

**Opportunities for Structural/Functional Enhancements**

- None at this time. Responsibility for lease audits was transferred to this Executive unit last year to create independence from the OGS leasing program where there is daily interaction with landlords for OGS' lease portfolio.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Building Operations

**Mandate:** Public Buildings Law, Sections 2, 3, 140, 141 and 142; Energy Law, Sections 8-106; and State Finance Law, Section 97-g (authorization) specify OGS' responsibility for the operation of public buildings. Various specific functions and roles associated with this general mandate are identified in law, such as maintenance of public memorials constructed on OGS properties.

**Mandated Funding Level:** None

**Brief Description/History/Background:** **Manages and maintains OGS-owned state office buildings and complexes on a daily basis.**

- Repairs and maintains more than 50 buildings and facilities (19.5 million square feet) statewide.
- Maintains roads and grounds.
- Runs the custodial program.
- Provides for the security and safety of building users and physical property.
- Plans for, prevents, and responds on a 24-hour basis to emergencies and disasters.
- Communicates and interacts with tenants.
- Coordinates with Utilities Management.

**Issues:** The increasing challenge to sustain facility condition, security, and safety in context of state's fiscal crisis.

**Population Served:** Tenants and visitors to OGS-run state facilities

**Performance Measures:**

- *Operating cost per square foot – FY 2006-07: \$8.19 [data for FY 07-08 not yet available]*
- *Facility condition rating (composite measure incorporating ratings of multiple components for each building) – FY 2007-08: 78.3%*
- *Tenant satisfaction across all OGS-operated facilities (composite measure including multiple dimensions of customer service and facility attributes) – FY 2007-08: 81.5%*

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**Commissioner's Rating of Relevance to Core Mission = H**

- Fundamental to agency mission as defined by statute.
- Commissioner has reviewed capital spending plan for 2008-09 and future years to identify priority projects and projects that can be deferred.

**Opportunities for Structural/Functional Enhancements**

- OGS is considering changes to operational and project schedules.
- OGS is exploring how to better integrate its multiple physical and information security activities.
- The operation of the Empire State Plaza skating rink is planned to be reduced by 35 days in the upcoming season. Private sponsorships are being explored.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD –Real Property Management – Utilities Management

**Mandate:** Public Buildings Law, Sections 2 and 3; past Executive Orders 111 and 134

**Mandated Funding Level:** None

**Brief Description/History/Background:** Operates, maintains, and monitors all heating, ventilating, air conditioning, and auxiliary mechanical equipment associated with OGS-owned facilities.

- Operates two plants in support of the Empire State Plaza and Harriman Campus, and an additional electric substation to support Harriman Campus and SUNY Albany.
- Rehabilitates and improves the facilities used for HVAC.
- Monitors and analyzes energy consumption.
- Develops and implements energy conserving strategies into the daily operation and maintenance of utilities facilities and equipment.

**Issues:** Escalating cost of energy

**Population Served:** Tenants and visitors in OGS-run state facilities

**Performance Measures:**

- *Amount of energy consumed to operate OGS buildings – FY 2007-08: 2,772,071 MMBTUs (millions of British Thermal Units)*
  - *Tons of fossil fuel emissions from OGS energy consumption – FY 2007-08: 224,082 tons*
  - *Percentage reduction in fossil fuel emissions – FY 2007-08: TBD*
  - *Percentage reduction in energy consumed in OGS buildings from a 1990 baseline – FY 2007-08: 30.6%*
  - *Percentage of fuel oil consumed in OGS buildings that comes from biofuels – 2007 calendar year: 0.5%*
  - *Number of gallons of water used – FY 2007-08: current data being refined*
  - *HVAC trouble calls – FY 2007-08: 5,226 calls*
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**Commissioner's Rating of Relevance to Core Mission = H**

- Utilities management is necessary to operate the buildings.

**Opportunities for Structural/Functional Enhancements**

- OGS is actively pursuing various efficiency and conservation measures including the implementation of renewable energy technologies in various state facilities and within its own portfolio.
- The agency is pursuing energy purchasing methodologies to minimize expenses.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Parking Management

**Mandate:** State Finance Law, Section 97-g provides authorization for OGS to provide parking for state employees and visitors at state facilities

**Mandated Funding Level:** None

**Brief Description/History/Background:** Operates and maintains OGS garages and parking lots in the Empire State Plaza and Albany area.

- Issues and administers individual permits for OGS parking garages and lots.
- Establishes fees for parking through collective bargaining agreements with public employee unions.
- Coordinates parking for large events in conjunction with other entities.
- Bids out bus services for patrons parking in peripheral lots and oversees provider performance.
- Coordinates carpool incentive program.

**Issues:** Inconsistent policies with respect to fees

**Population Served:** State employees, state agencies, Legislature, Governor's Office, visitors to the Empire State Plaza

**Performance Measures:**

- *Operating surplus (or deficit), including debt service – FY 2007-08: (\$3,809,375)*
- *Operating surplus (or deficit), excluding debt service – FY 2007-08: (\$453,845)*
- *Percentage of operating costs including debt service offset by revenue – FY 2007-08: 64%*
- *Percentage of operating costs excluding debt service offset by revenue – FY 2007-08: 94%*
- *Parking lot usage (lot utilization, average percentage of spaces filled) – FY 2007-08: 84.80%*
- *Average number of complaints per month – FY 2007-08: 25*
- *Number parking lots: FY 2007-08: 6 visitor lots and 26 permit lots*
- *Number of parking spaces: FY 2007-08: 878 visitor spaces and 10,464 permit spaces*

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**Commissioner's Rating of Relevance to Core Mission = H**

- Parking is an expected ancillary service associated with operating state office buildings.

**Opportunities for Structural/Functional Enhancements**

- Continuous review of lot utilization and fees.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Food Services

**Mandate:** Public Buildings Law, Section 3; operation of food service venues in OGS properties is subject to county and city health codes; Unconsolidated Laws, Section 11-A

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides quality, affordable food services for state employees and visitors to state office buildings through contracting, permitting, oversight, and administrative guidance for corporate, independent, and nonprofit food service providers.

- Establishes and administers contracts for 29 food service venues.
- Issues permits to 38 additional vendors associated with the Commission for the Blind and Visually Handicapped.
- Inspects food services facilities and operations to ensure compliance with health/safety codes.
- Provides technical assistance and training to contracted food service providers to improve total quality of operations.
- Assists in the coordination of major catered events held on state property.
- Facilitates the transition to sustainable food services practices.

**Issues:** None

**Population Served:** Patrons of cafeterias and restaurants in OGS-managed state office buildings, including state employees and visitors

**Performance Measures:**

- *Gross sales* – FY 2007-08: restaurant/cafeteria \$7,974,341; catering sales \$1,741,596
- *Gross sales per square foot* – FY 2007-08: \$68.42
- *Mean overall customer satisfaction rating for cafeteria services (based on a scale of 1-5)* – FY 2007-08: 3.44
- *Mean overall customer satisfaction rating for restaurant services (based on a scale of 1-5)* – FY 2007-08: 3.36
- *Number of cafeteria inspections completed by OGS and county/city* – FY 2007-08: 80
- *Average number of violations (critical and non-critical) per inspection* – FY 2007-08: 2.5
- *Average number of critical violations per inspection* – FY 2007-08: 0.8

Project measures:

- *Percentage of OGS-administered food service venues that are polystyrene free* – FY 2008, 1<sup>st</sup> quarter: 20%

Commissioner's Rating of Relevance to Core Mission = H/M

- In general, providing for food services in the facilities is an expected part of performing the agency's mandated facilities management role. However, helping to coordinate catered events is not a fundamental obligation.

Opportunities for Structural/Functional Enhancements

- OGS staff can be cross trained to enable reduction in total FTEs allocated to the program.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Convention Center

**Mandate:** Public Buildings Law, Sections 2 and 3

**Mandated Funding Level:** None

**Brief Description/History/Background:** Operates the Empire State Plaza Convention Center as a multi-use space for large meetings, conventions, conferences, exhibitions, and performances for public, nonprofit, and private use.

- Markets, books, and bills for the space.
- Provides technical audiovisual support.
- Provides professional event planning services.

**Issues:** For the past several years, there has been high-profile planning regarding a new downtown Albany convention center that, if built, would impact this program. However, funds do not appear to be available for that project.

**Population Served:** General public, visitors to OGS-run state facilities, state employees

**Performance Measures:**

- *Operating surplus (or deficit)* – FY 2007-08: \$170,716
- *Percentage of operating cost offset by revenues* – FY 2007-08: 112.73%
- *Percentage days occupied* – FY 2007-08: 43.38%
- *Days of occupancy [may be more than one per day because there are multiple spaces]* – FY 2007-08: commercial clients (facilities usage) 189 days; non-commercial clients (facilities usage) 341 days; state agency (facilities usage) 538 days
- *Customer satisfaction rating* – FY 2007-08: Mean rating of 4.72 on a scale of 1-5 (5 being highly satisfied, 3 being neutral, and 1 being very dissatisfied)

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Commissioner's Rating of Relevance to Core Mission = H

- The Empire State Plaza Convention Center is Albany's largest facility for large conferences and forums. The availability of such a facility is a necessary and expected component of state operations.

Opportunities for Structural/Functional Enhancements

- OGS is considering its options for providing Convention Center customers specialized audio/visual support most cost effectively.
- OGS is exploring possible changes in the fee structure for commercial clients.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Special Events

**Mandate:** None specific to Special Events. OGS is authorized to manage space suitable for public events.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Plans and coordinates special events, concerts, and programs held for the public at the Empire State Plaza.

- Develops, markets and presents free, informational, educational and cultural events.
- Develops and produces the various public and cultural events.
- Solicits and manages corporate tangible and in-kind sponsorships.
- Rents space on the Empire State Plaza Concourse to vendors such as craft show operators and commercial kiosks.

**Issues:** None

**Population Served:** General public, performers, local vendors

**Performance Measures:**

- *Operating surplus (or deficit)* – FY 2007-08: (\$122,946)
- *Sponsor dollars* – FY 2007-08: \$107,157
- *Number of space use days* – FY 2007-08: 128 days
- *Number of event days* – FY 2007-08: 1,028 days
- *Number of events* – FY 2007-08: 621

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Commissioner's Rating of Relevance to Core Mission = M/L

- While functions planned and coordinated by the Special Events Office are generally positively received and valued by the community, they are not critical to the core function of OGS.
- For certain events, varying portions of the expenses are covered by corporate sponsorships. Examples are the Fourth of July celebration and the "Summer at the Plaza" concert series.

Opportunities for Structural/Functional Enhancements

- OGS has reduced the number of events and its promotional budget. Future program scope for both 2008-09 and next year is under scrutiny.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Construction Management

**Mandate:** Public Buildings Law, Sections 2 and 3 and State Finance Law, Section 97-g (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides a range of modest design, construction, and technical services for OGS tenants.

- Plans and executes office renovations.
- Administers the funded work accounts and billing of tenants for renovation projects.
- Provides technical engineering services (code enforcement, asbestos inspection, technical space drawings, etc.).
- Provides cost estimating and technical review.
- Supervises technical infrastructure projects involving security, fire/smoke detection and fire suppression, uninterruptible power, and HVAC systems.

**Issues:** Agencies do not always pay timely for services delivered.

**Population Served:** Tenants of OGS-run state facilities

**Performance Measures:**

- *Percentage of tenant renovation projects completed on time* – FY 2007-08: 82.1%
- *Percentage of tenant renovation projects completed on budget* – FY 2007-08: 67.9%
- *Percentage of expenses offset by revenues* – FY 2007-08: 95.6%
- *Client satisfaction with construction projects* – FY 2007-08: 120% [index score combining data from five equally weighted dimensions of customer satisfaction compared to a target value]
- *Percentage on-time submission reviews* – FY 2007-08: 45.5%

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**Commissioner's Rating of Relevance to Core Mission = H**

- As building operators, it is critical that OGS facilitate and provide upgrades and adaptations of tenant space to create efficiencies, meet changing needs, and ensure public and tenant safety.

**Opportunities for Structural/Functional Enhancements**

- OGS is exploring the potential for consolidating roles and responsibilities within OGS to increase organizational efficiencies.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Capital Planning

**Mandate:** Public Buildings Law, Sections 2 and 3

**Mandated Funding Level:** None

**Brief Description/History/Background:** Plans, develops, and manages the OGS Capital Construction Plan.

- The OGS capital program is comprised of approximately 425 projects with a combined FY 2008-09 value of \$80.85 million. The capital plan includes the following major program purposes: health and safety; energy conservation; preparation of plans; preservation of facilities; preventive maintenance; restoration of the State Capitol; rehabilitation of Legislative Office Building Hearing Rooms; rehabilitation of the Empire State Plaza; and rehabilitation of the Binghamton Government complex garage.

**Issues:** None

**Population Served:** OGS building management, OGS budget unit, Division of the Budget

**Performance Measures:**

- *Number of emergency contracts* – FY 2007-08: 12
  - *Capital cash disbursed* – FY 2007-08: \$57.04 million, or 100.5% of the annual cash allocation
- 

Commissioner's Rating of Relevance to Core Mission = H

- Capital planning is necessary to protect the facilities assets that OGS is mandated to manage and maintain.

Opportunities for Structural/Functional Enhancements

- The Commissioner reviewed all current and planned OGS capital projects to ensure alignment with gubernatorial and agency priorities.
- OGS is exploring potential consolidation of roles and responsibilities within OGS to increase organizational efficiencies.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Property Management – Environmental Services

**Mandate:** Environmental Conservation Law, Section 27-0103; Governor Paterson's Executive Order 4; and past Executive Orders 111 and 134

**Mandated Funding Level:** None

**Brief Description/History/Background:** Promotes use of green cleaning products and practices through information and education.

- Develops and communicates green cleaning guidelines and standards for state agencies and schools.
- Provides training and tools to promote use of green cleaning products and practices.
- Supports agencywide sustainability agenda.

**Issues:** Progress is slow because of longstanding institutional practices in local jurisdictions, the competing interests of multiple stakeholders, and the evolution of products and universal standards.

**Population Served:** Building managers, state agencies, schools

**Performance Measures:** None currently active

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Commissioner's Rating of Relevance to Core Mission = H

- OGS is specifically mandated to provide a green cleaning program.
- Governor Paterson has clearly directed state agencies to pursue sustainability practices in all of its endeavors.

Opportunities for Structural/Functional Enhancements

- None.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Estate Planning and Development – Space Planning Services

**Mandate:** Public Buildings Law, Sections 2 and 3

**Mandated Funding Level:** None

**Brief Description/History/Background:** Creates office space plans (layouts) for state agency customers.

- Provides space planning services in leased locations and state-owned buildings as requested by customers.

**Issues:** OGS currently does not charge agencies for these services. Customers' lack of a clear direction to OGS and a financial obligation for the work can result in multiple requests, inefficient decision making, and rework on OGS' part.

**Population Served:** State agencies

**Performance Measures:**

- *Average cost per employee per year in leased space – FY 2007-08: \$6,122*
  - *Number of usable square feet for which space plans were created – FY 2007-08: 725,759 sq ft*
  - *Average number of days to complete space planning projects under 10,000 sq ft (from site selection to the return of the approved plan to the leasing agent) – FY 2007-08: 93.0 days*
  - *Average number of days to complete space planning projects greater than 10,000 sq ft (from site selection to the return of the approved plan to the leasing agent) - FY 2007-08: 87.3 days*
  - *Average number of days from project initiation to approval of space forms overall – FY 2007-08: TBD*
  - *Average number of days from project initiation to approved plan in State Office Buildings – FY 2007-08: TBD*
- 

Commissioner's Rating of Relevance to Core Mission = H

- Space planning is an ancillary function of real property management.

Opportunities for Structural/Functional Enhancements

- OGS is exploring the potential for consolidating roles and responsibilities within OGS to increase organizational efficiencies.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Estate Planning and Development – Leasing Services

**Mandate:** Public Buildings Law, Section 3

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides comprehensive leasing services to state agencies whose needs cannot be fully met through state-owned space.

- Maintains a lease portfolio of 600 leases statewide with a total annual rent value of \$225 million and encompassing 16.5 million square feet.
- Identifies requirements and conducts solicitations from landlords.
- Performs appraisal reviews.
- Negotiates terms and conditions of leases.
- Oversees leased space build-outs to ensure compliance with plans and terms.

**Issues:** OGS is attempting to apply executive orders relating to energy and sustainability to its leasing portfolio; this requires individual negotiations with landlords on new and successor leases.

**Population Served:** State agencies, private landlords

**Performance Measures:**

- *Average cost per square foot in new leased space – FY 2007-08: \$18.11 [average of quarterly figures]*
- *Percentage of leases on holdover (leases that have run out and have yet to be renewed) – FY 2007-08, 4<sup>th</sup> quarter: 10.9%*
- *Mean customer satisfaction with new leased space (on a rating scale of 1 (“very dissatisfied”) to 5 (“very satisfied”)) – FY 2007-08, 3<sup>rd</sup> and 4<sup>th</sup> quarters: 4.0*
- *Percentage of leasing projects assigned in-house – FY 2007-08: TBD*
- *Number of days from project initiation to OSC approval – FY 2007-08: TBD*
- *Number of days from OSC approval until construction is substantially completed – FY 2007-08: TBD*
- *Percentage of environmental green leases (i.e. leases stipulating or recommending the use of environmentally friendly materials and/or maintenance practices) – FY 2007-08: TBD*

**Commissioner’s Rating of Relevance to Core Mission = H**

- Fundamental to agency mission as defined by statute.
- It is critical for the efficient and flexible use of office space statewide for OGS to oversee a blended portfolio of state-owned and leased properties.

**Opportunities for Structural/Functional Enhancements**

- OGS is exploring potential consolidation of roles and responsibilities within OGS to increase organizational efficiencies.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** RPMD – Real Estate Planning and Development – Land Management and Inventory

**Mandate:** Public Lands Law, Articles 2, 3, 4, 6 and 7 relative to state-owned real property inventory and management, letters patent, transfers of rights and titles, acquisition and disposition of land, management and disposition of surplus state-owned real property, abandoned canal lands, lands under water (See also Environmental Conservation Law) and mines, minerals, and metals

**Mandated Funding Level:** None

**Brief Description/History/Background:** Administers state lands records, usage, and disposition.

- Issues easements, licenses or permits to allow others to use state lands under water for commercial and/or recreational purposes.
- Maintains state land records including the comprehensive inventory.
- Provides for the disposition or reuse of lands found to be in state agency surplus.

**Issues:** Interagency coordination in regard to land management, inventory upkeep, and planning.

**Population Served:** State agencies, private land owners, commercial entities

**Performance Measures:**

- *Land management revenue (includes revenues from fees, royalties, and the sale of surplus state-owned lands) – FY 2007-08: \$4.46 million*
  - *Average number of weeks to complete property disposal – FY 2007-08: 22.5 weeks*
  - *Number of new entries for the land management inventory – FY 2007-08: TBD*
- 

**Commissioner's Rating of Relevance to Core Mission = H**

- Fundamental to agency mission as defined by statute.

**Opportunities for Structural/Functional Enhancements**

- OGS has a mandate to maintain an inventory of state real property. Opportunities exist to integrate new GIS technology into this inventory to facilitate more effective statewide planning.
- OGS is exploring the potential for consolidating roles and responsibilities within OGS to increase organizational efficiencies.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Design and Construction Services

**Mandate:** Public Buildings Law, Sections 3, 6, 8, 9, 17, 18, 19, and 20 and State Finance Law, Sections 135, 136 and 136-a relative to developing specifications, awarding contracts for public works, overseeing construction projects, and securing professional services of architects, engineers and land surveyors

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides a full range of architectural, engineering, and construction management services to state agencies. D&C's current active workload is \$2.27 billion.

- Develops architectural and engineering designs.
  - Identifies clients' needs and scopes and plans projects.
  - Conducts site assessments.
  - Develops cost estimates, performs feasibility studies and provides professional consultations for design and construction projects.
  - Prepares architectural plans and technical specifications.
- Administers contracts for design and construction services by third parties.
  - Advertises, bids, and awards construction contracts.
  - Prepares contracts for architectural/engineering and construction management professional services.
  - Encumbers client agency funds and processes all payments.
  - Conducts contractor responsibility reviews and dispute-related hearings.
- Supervises and inspects renovation and new construction projects.
  - Provides on-site oversight on construction projects to ensure that work complies with detailed plans and specifications.
  - Coordinates work of multiple prime contractors, subcontractors, and suppliers.
  - Resolves field problems and unforeseen conditions.
  - Certifies that payment requests properly reflect work accomplished.
  - Performs quality assurance/quality control on projects.
  - Performs reviews for building code compliance and permitting.
- Provides emergency contracting to address urgent situations resulting from sudden, unexpected damage to or systems failures in state facilities and property.

**Issues:** Reductions in overall capital construction funding could jeopardize the ability of agencies to maintain the infrastructure; deferrals of such work may pose real health/safety and financial risks. Pending retirements and short-term succession challenges combine for potential drain of engineers and architects with sufficient expertise concerning specialized government facilities such as prisons.

**Population Served:** OGS, all state agencies (35 agencies in the active project portfolio), consultants and contractors

**Performance Measures:**

- *Operating surplus (or deficit)* – FY 2007-08: (\$1,976,640) [against retained earnings of \$19.9 million]
- *Overall D&C production [dollar value of work performed]* – FY 2007-08: \$419.3 million
- *Percentage compliance with design milestones* – FY 2007-08: 95.7%
- *Average overall customer satisfaction rating with design projects (based on a scale of 1 ("very dissatisfied") to 5 ("very satisfied"))* – FY 2007-08: 4.04
- *Percentage compliance with 45-day award target* – FY 2007-08: 91.2%

- *Percentage compliance with construction completion dates – FY 2007-08: 57.3%*
- *Average rating of overall customer satisfaction with construction (based on a scale of 1 to 5) – FY 2007-08: 3.98*
- *Percentage of standard (not emergency) projects having a program review – FY 2008-09: TBD*
- *Percentage of standard (not emergency) projects having a constructability review – FY 2007-08: TBD*
- *Number of LEED-AP (Accredited Professional) staff – FY 2007-08: 12; Percentage of eligible projects achieving (or pursuing) Leadership in Energy and Environmental Design (LEED) certification – FY 2008-09: TBD*
- *Percentage of total contract change by contract value – FY 2008-09: TBD*
- *Percentage of work hours in training – FY 2007-08: 3.7%*

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Commissioner's Rating of Relevance to Core Mission = H

- Fundamental to agency mission as defined by statute.
- It is efficient for state government to concentrate the variety of professional expertise required for effective design and construction management, especially considering the scale of the state's capital construction budget and programs.
- Some agencies have no other authorized means for meeting their design and construction needs.

Opportunities for Structural/Functional Enhancements

- OGS is developing tools for making transactions and information exchange with clients and contractors more efficient through the use of technology. For example, a web-based contractor billing and payment process is currently being developed.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Procurement Services/Information Technology – Procurement Services

**Mandate:** State Finance Law, Article 11 (Procurement Stewardship Act); Governor Paterson's Executive Order 4

**Mandated Funding Level:** None

**Brief Description/History/Background:** Establishes centralized contracts and related technical assistance to help state agencies and other public and some nonprofit entities acquire goods, technology and services at competitive prices with minimal administrative burden.

- Develops and administers 3,334 statewide centralized contracts (with total contract value of \$5.3 billion), 60 filed requirement contracts, 42 agency specific contracts.
- Coordinates aggregate technology purchases.
- Develops and administers centralized technology contracts.
- Coordinates operation and activities of the Procurement Council.
- Conducts vendor responsibility reviews.
- Provides customer service and general assistance in public procurement.
- Implements and administers the New York State Preferred Sources Program.
- Provides outreach and training in procurement at professional conferences, with special focus on minority and women owned businesses and small businesses.
- Coordinates annual Procurement Forum.
- Coordinates implementation of Executive Order 4.

**Issues:** Pending retirements and short-term succession challenges combine for potential drain of procurement professionals.

**Population Served:** State agencies, local government agencies, schools, eligible nonprofits

**Performance Measures:**

- *Customer satisfaction (percentage of customers reporting satisfaction with OGS procurement contracts and associated services; measure is the percentage of respondents who rated their overall satisfaction as 4 or 5 on a scale of 1 to 5) – FY 2006-07: 70.6% [data not available for FY 2007-08]*
- *Percentage of centralized contracts with continuous coverage – FY 2007-08: data not available*
- *Dollar savings through statewide aggregated technology contract – FY 2007-08: \$115,894,164*
- *Number of centralized contracts with New York State small businesses – FY 2007-08: 1,181*
- *Percentage of centralized contracts with New York State small businesses – FY 2007-08: 32.4%*
- *Number of centralized contracts with identified "green" products and services – FY 2007-08: TBD*
- *Percentage of centralized contracts with identified "green" products/services – FY 2007-08: TBD*
- *Number of outreach presentations: FY 2008-09 Q1: 13 events; 3,705 attendees*

Commissioner's Rating of Relevance to Core Mission = H

- Fundamental to agency mission as defined by statute.
- Provides substantial cost avoidance for state and local governments and eligible nonprofits.

Opportunities for Structural/Functional Enhancements

- OGS has completed a comprehensive business process improvement study and is moving to implementation.
- OGS is actively pursuing opportunities for partnering with other states for major commodities contracts, with a focus on prescription drugs and fuels.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Procurement Services/Information Technology – Information Resource Management

**Mandate:** State Finance Law, Section 97-g (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Develops and maintains computer hardware, software, and data systems used by OGS; provides a variety of IT services for several additional state agencies.

- Coordinates the agency's information technology project portfolio.
- Administers web services – OGS internet, extranet and intranet sites.
- Develops and supports computer applications for OGS business needs.
- Provides software development services to OGS using third party consultant contracts.
- Maintains and supports server physical infrastructure.
- Maintains high speed network utilized by OGS computing and telecommunication functions.
- Maintains and supports database architecture used at OGS.
- Supports the OGS client computing environment (deploys and maintains PCs and laptops, hardware and software).
- Operates a service desk, including help desk and desktop support functions.
- Coordinates OGS' telecommunication equipment and services needs with the Office for Technology.
- Provides ancillary administrative support to all IRM units.

**Issues:** None

**Population Served:** OGS computer users, selected hosted agencies, users of OGS' public website

**Performance Measures:**

- *Percentage of time server-based services are available – FY 2007-08: 99.87%*
  - *Average time to resolve problems – FY 2007-08: 1.88 days*
  - *Percentage of problems resolved on time – FY 2007-08: 92.70%*
  - *Automated Call Distribution (ACD) handling – FY 2007-08: ACD calls received 9,918, ACD calls abandoned 4.30%, ACD average speed to answer calls: 13 seconds*
  - *Customer satisfaction with IRM projects and tasks taking five or more person-days – FY 2007-08: TBD*
  - *Average days of IRM training per person per year – FY 2007-08: 5.94*
  - *Service availability (the percentage of time critical IT services are available) – FY 2007-08: 99.92%*
- 

**Commissioner's Rating of Relevance to Core Mission = H**

- Necessary for efficient agency operation and delivery of services to customers.

**Opportunities for Structural/Functional Enhancements**

- OGS has plans for implementing an agencywide content management tool to enable more efficient use of agency information, benefiting customers and staff.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Procurement Services/Information Technology – Information Security

**Mandate:** None specific to Information Security as a program; however, OGS is obligated under Information Security Breach and Notification Act to protect personal data.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Seeks to ensure proper protection for OGS information and information systems.

- Identifies, assesses, and works to reduce risks to the confidentiality, integrity, and accessibility of OGS information and information systems.
- Develops, deploys, and maintains an information security architecture that includes policies, standards, procedures, and mechanisms.

**Issues:** None

**Population Served:** OGS computer users, OGS employees in general

**Performance Measures:** None currently active

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Commissioner's Rating of Relevance to Core Mission = M

- Information security is not an essential part of the agency's core mission; however, protection of sensitive data and information requires a resource commitment.

Opportunities for Structural/Functional Enhancements

- OGS is exploring potential consolidation of roles and responsibilities within OGS to better integrate all types of internal security functions and procedures, and improve our ability to satisfy the agency's obligations.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Central Printing and Copy Center

**Mandate:** State Finance Law, Section 97-g (authorization); State Printing and Public Documents Law, Sections 2, 3, 6, and 7

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides cost effective design, printing and copy services to state agencies.

- Provides marketing, estimating, ordering, and billing for print jobs.
- Provides offset printing services – typesetting, prepress, press, folding, packaging, and shipping.
- Brokers printing jobs to be performed by private printers.
- Provides graphic design services.
- Provides "quick copy" photocopying services.

**Issues:**

**Population Served:** State agencies, Governor's Office, OGS program and support units

**Performance Measures:**

- *Total revenue* – FY 2007-08: \$4,263,869
  - *Operating surplus (or deficit)* – FY 2007-08: (\$127,929)
  - *Number of impressions* – FY 2007-08: 394.2 million
  - *Percentage of staff trained for 4+ pieces of equipment* – FY 2007-08: 92%
  - *Percentage of print jobs completed on-time* – FY 2007-08: 96%
  - *Customer satisfaction* – FY 2007-08: TBD
- 

**Commissioner's Rating of Relevance to Core Mission = M**

- Printing is not an essential part of OGS' core mission; however, the agency believes that it is a valuable resource for agency customers especially for sensitive and quick turnaround deliverables.
- OGS itself relies on the quick copy and design services as essential and efficient elements of its support functions.

**Opportunities for Structural/Functional Enhancements**

- OGS continues to review the extent to which other agencies rely on the specific services of this program.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Mail and Freight Services

**Mandate:** State Finance Law, Section 97-g (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Processes and delivers interagency mail and freight for state agencies and authorities.

- Transports and delivers mail among state agencies throughout New York.
- Prepares bulk mailings for state agencies to go into federal mail.
- Distributes state paychecks from the Office of the State Comptroller and Division of the Treasury.
- Transports and delivers shipments and supplies among state agencies throughout the state.
- Provides special mail screening services for the State Capitol.

**Issues:** Agencies do not optimize the use of OGS' ground freight and bulk mail services, thus incurring unnecessary costs.

**Population Served:** State agencies, the Governor's Office, OGS program and support units

**Performance Measures:**

- *Mail revenue – FY 2007-08: \$971,518*
  - *Freight revenue – FY 2007-08: \$484,922*
  - *Mail and Freight percentage of operating costs offset by revenues – FY 2007-08: 101.38%*
- 

Commissioner's Rating of Relevance to Core Mission = H

- This program creates significant cost avoidance for state government and is an authorized centralized service of OGS.

Opportunities for Structural/Functional Enhancements

- OGS continues to explore ways to use technology to increase efficiency and reduce costs of providing mail and freight services.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Federal Surplus Property

**Mandate:** State Finance Law, Section 97-g (authorization); P.L. 94-519

**Mandated Funding Level:** None

**Brief Description/History/Background:** Authorizes and administers the donation of federal surplus personal property to public entities within New York State.

- Screens available federal property and solicits public entities in New York State for interest in these properties.
- Arranges for transfer and charges recipient agency for transport expenses.

**Issues:** The Department of Transportation also participates in Federal Surplus Property acquisition in parallel with OGS. Availability of federal surplus property has diminished significantly in recent years, but is anticipated to increase as the country's military effort decreases and equipment is rotated from active use.

**Population Served:** State and local government entities

**Performance Measures:**

- *Value of federal property distributed* – FY 2007-08: \$1,867,156
  - *Total revenue (billings)* – FY 2007-08: \$249,535
  - *Customer savings (value of property distributed minus billings)* – FY 2007-08: \$1,617,621
  - *Number of discrete customer entities served during the year* – FY 2007-08: 113
- 

Commissioner's Rating of Relevance to Core Mission = M

- This program creates significant cost avoidance for state and local government and is an authorized centralized service of OGS.

Opportunities for Structural/Functional Enhancements

- The program staff are already combined with the state surplus property program.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – State Surplus Property

**Mandate:** State Finance Law, Section 167

**Mandated Funding Level:** None

**Brief Description/History/Background:** Authorizes and administers the transfer and disposal of State surplus personal property.

- Assists agencies in the proper disposition of surplus personal property.
- Facilitates transfers of surplus property from one agency to another.
- Sells unneeded surplus personal property through virtual and live auctions.

**Issues:** None

**Population Served:** OGS program and support units, state agencies, and local governments.

**Performance Measures:**

- *Live Auction revenue* – FY 2007-08: \$4,108,817
  - *Virtual / web-based auction revenue* – FY 2007-08: \$960,130
  - *Cost avoidance from redistribution of surplus personal property assets* – FY 2007-08: \$1,640,684
- 

Commissioner's Rating of Relevance to Core Mission = H

- Fundamental to the agency's mission as defined by statute
- Supports related agency activity. Funds exceeding expenses are transferred to the state General Fund (approximately \$4 million annual).

Opportunities for Structural/Functional Enhancements

- .- The program staff are already combined with the state federal surplus property program.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Fleet Services / Alternative Fueled Vehicles Program

**Mandate:** State Finance Law, Section 97-g (authorization); Energy Law, Article 5 and Executive Law Section, 201-a and 203. Federal environmental, energy, and transportation standards and reporting requirements apply.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Performs selected administrative functions relative to the OGS fleet and promotes the use of alternative fueled vehicles (AFV) in state government.

- Fleet administration:
  - Acquires and maintains a vehicle fleet for OGS operating needs (193 passenger vehicles).
  - Supports state agencies in their vehicle acquisition, maintenance, and disposal efforts.
  - Maintains a fuel credit card system that provides a method of purchasing state fuel.
- The Alternative Fueled Vehicles program:
  - Agency chairs and provides direct support for the state Clean Fueled Vehicles Council.
  - Assists state agencies, authorities, state universities and community colleges in acquiring and using clean fueled vehicles.
  - Ensures state agencies comply with federal AFV acquisition requirements.
  - Coordinates 156 state reports to United States Department of Energy.
  - Provides a comprehensive web site with AFV-related information and resources for current and potential AFV users.
  - Develops and coordinates a comprehensive, conveniently accessible statewide fueling network to support state AFVs.
  - Coordinates AFV training programs for state employee drivers, vehicle mechanics, and state employees who will assist with compressed natural gas (CNG) station maintenance.

**Issues:** Availability of alternative fuels and supporting fueling station infrastructure continues to be a challenge to the maximization of AFV use in the state's fleet. Variable market forces affect the financial viability of various fuel types and vehicles.

**Population Served:** OGS, Executive Chamber, other state agencies and authorities

**Performance Measures:**

- *Number of light duty alternative fueled vehicles active in New York State fleet – FY 2007-08: 8,382; OGS fleet 196*
- *Number of gallons of ethanol dispensed – FY 2007-08: 57,238 gallons*
- *Number of state-operated ethanol stations – FY 2007-08: 6*
- *Number of compressed natural gas fueling sites – FY 2007-08: 60 sites*
- *Amount of compressed natural gas purchased by the public in public/private stations (in gas gallon equivalents) – FY 2007-08: 186,304*
- *Amount of compressed natural gas purchased for state vehicles (in gas gallon equivalents) - FY 2007-08: 596,273*

**Commissioner's Rating of Relevance to Core Mission = H**

- Maintaining a viable vehicle fleet is essential to the operation of the Agency.
- AFV component of the fleet program is fundamental to the agency's mission as defined by statute.

**Opportunities for Structural/Functional Enhancements**

- OGS is in the process of developing a comprehensive fleet management program to ensure efficiency and optimization of its vehicle fleet. Its components include enhanced tracking of maintenance, fuel consumption, and vehicle miles traveled; as well as vehicle insurance and accident reporting.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Government Donated Food

**Mandate:** State Finance Law, Section 97-g (authorization); Code of Federal Regulation, Title 7, Part 250 (Donation of Foods for Use in the United States, Its Territories, and Possessions and Areas Under Its Jurisdiction)

**Mandated Funding Level:** None

**Brief Description/History/Background:** **Manages the distribution of federally donated food within New York State for 3,500 recipient entities**

- Administers food ordering, delivery, and billing for \$53.9 million worth of donated food for schools and child care facilities and an additional \$13.7 million worth for regional food banks.
- Trains school lunch program personnel in how to maximize their participation.
- Inspects school food service areas (where donated food is prepared/served).
- Manages multiple warehousing contracts across the state.

**Issues:** None

**Population Served:** Schools, day care centers, food banks, Department of Health, State Education Department

**Performance Measures:**

- *Percentage of dollar value of food ordered compared to dollar value of entitlement (This promotes the maximization of the available commodity entitlement.) – FY 2007-08: 101.62%*
  - *Percentage of dollar value of food distributed compared to dollar value of food ordered – FY 2007-08: 96.04%*
  - *Customer satisfaction score (based on a scale of 1-5) – FY 2007-08: 4.32*
  - *Percentage of school inspections with negative findings – FY 2007-08: 42.25%*
- 

**Commissioner's Rating of Relevance to Core Mission = H**

- Creates significant cost avoidance for the citizens of New York State.

**Opportunities for Structural/Functional Enhancements**

- OGS is pursuing opportunities to increase donations to local food banks through collaboration with farmers markets.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Downstate Distribution Center

**Mandate:** State Finance Law, Section 97-g (authorization); Code of Federal Regulation, Title 7, Part 250 (Donation of Foods for Use in the United States, Its Territories, and Possessions and Areas Under Its Jurisdiction); Executive Law, Article 2-B concerning public health and well-being; MOU with Center for Disease Control, Strategic National Stockpile

**Mandated Funding Level:** None

**Brief Description/History/Background:** Operates the Downstate Distribution Center (DDC), a leased storage facility in Brentwood (Suffolk County)

- Stores donated commodities received from the United States Department of Agriculture (USDA) and the United States Department of Defense (DOD).
- Provides storage and distribution services for Department of Health (DOH) emergency medical supplies through a cooperative arrangement.
- Provides Strategic National Stockpile storage and a staging area for disasters and emergency response, through a cooperative arrangement.

**Issues:** None

**Population Served:** Schools, day care centers, food banks, DOH public health program

**Performance Measures:**

- *Operating surplus (or deficit) – FY 2007-08: (\$524,368)*
  - *Percentage of food losses at the Downstate Distribution Center – FY 2007-08: 0.02%*
- 

Commissioner's Rating of Relevance to Core Mission = H

- Critical for the efficient performance of the Government Donated Food program and emergency and disaster preparedness in the northeast.

Opportunities for Structural/Functional Enhancements

- In 2008, OGS moved the program out of a deteriorated state facility into a leased facility to avoid significant capital investment and provide a more cost effective solution to downstate storage and emergency preparedness needs.
- OGS is evaluating the fees and contracts associated with the DDC.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Financial Operations

**Mandate:** Executive Law, Section 200 and State Finance Law, Section 97-g (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provide comprehensive financial services for all OGS business units and several additional state agencies

- Prepares the annual budget and monitors business unit spending.
- Reviews, updates, and oversees annual testing of agency internal controls.
- Maintains the agency's General Administration manual.
- Administers the OGS Fiscal Management System (FMS).
- Processes authorizations to fill vacant positions.
- Prepares purchase orders, places credit card orders, conducts bids.
- Administers agency service contracts.
- Administers state agency use of PSG financing contracts.
- Issues purchasing cards to authorized personnel and oversees their use.
- Administers the statewide Purchasing Credit Card Contract.
- Oversees and trains personnel in the use of the agency's PRONTO (purchasing) and FMS system.
- Tracks, analyzes, and reports OGS' service and commodities purchases from MWBE firms.
- Administers the Veterans Affairs Community Project Fund (grants).
- Processes payments to vendors for purchases made via purchase orders, contracts, utility services, credit card providers, and telephone services; monitors interest penalties.
- Audits travel vouchers and processes payments to travelers and credit card companies.
- Processes the biweekly payroll.
- Prepares accrual basis financial statements.
- Administers the Statewide Financing Program.

**Issues:** None

**Population Served:** OGS managers and employees, Division of the Budget, 14 hosted agencies, state agencies for certain financing services

**Performance Measures:**

- *Percentage of on-time financial statements* – FY 2007-08: 77.13%
- *Cash disbursed to DOB cash ceiling* – FY 2007-08: \$144.39 million
- *Late payment fees incurred by OGS* – FY 2007-08: \$26,782.27
- *Average number of days to process a procurement card transaction* – FY 2007-08: 4.0 days
- *Average number of days to create a purchase order* – FY 2007-08: 9.0 days
- *Average number of days to issue a travel check* – FY 2007-08: 14.6 days
- *Energy savings as a result of procurement methodologies* – FY 2007-08: TBD

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**Commissioner's Rating of Relevance to Core Mission = H**

- Necessary for efficient agency operation and delivery of services to customers.

**Opportunities for Structural/Functional Enhancements**

- Program is currently staffed at minimal levels necessary to provide timely services.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Statewide Capital Assets Program

**Mandate:** Chapter 405 of the Laws of 1981 (Accounting, Financial Reporting and Budget Accountability Reform Act of 1981)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Administers the Statewide Fixed Assets program accounting for all land and building assets, equipment assets over \$40,000, and infrastructure assets over \$1 million

- The Asset Inventory is a component of the state's annual financial statements, which are issued by the Office of the State Comptroller (OSC). As such, it must be prepared according to Generally Accepted Accounting Principles (GAAP).
- The values of reportable assets as of March 31, 2008 are as follows:

<b>Asset Category</b>	<b>Value in Billions</b>
Buildings	\$8.983
Land	1.341
Land Improvements	.450
Equipment	.019
<b>Total</b>	<b>\$10.793</b>

**Issues:** None

**Population Served:** The Legislature, OSC, OGS, and other state agencies

**Performance Measures:** None at this time

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**Commissioner's Rating of Relevance to Core Mission = H**

- Fundamental to agency mission as defined by statute.

**Opportunities for Structural/Functional Enhancements**

- OGS anticipates that the Statewide Financial Management System, when implemented in 2011, will incorporate the Fixed Assets System.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Risk and Insurance Management

**Mandate:** State Finance Law, Section 97-g (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Procures insurance, administers claims, and provides insurance and risk management consulting services for state agencies.

- Purchases insurance when needed by state agencies for a specific mandate or circumstances.
- Administers claims under the state's self-insured auto program, with the assistance of a third party administrator.
- Processes certificates of insurance.
- Provides various risk management services and places insurance premiums (with the assistance of contracted brokers) for agencies, authorities, and public benefit corporations.
- Administers the Equipment Maintenance Program.

**Issues:** None

**Population Served:** OGS, other state agencies, authorities, and public benefit corporations

**Performance Measures:**

- *Self-Insured Auto Program claim payments made by the state (does not include payments made by the Third Party Administrator) – FY 2007-08: \$2,011,749*
  - *Dollars saved by the state through Self-Insured Auto Program (claims made minus payments) – FY 2007-08: \$291,838*
  - *Number of certificates of insurance issued – FY 2007-08: 2,710*
  - *Average number of days to issue certificate of insurance - FY 2007-08: 1.12 days*
  - *Total savings realized through Equipment Maintenance Program: – FY 2007-08: \$1,865,000*
- 

Commissioner's Rating of Relevance to Core Mission = H

- Fundamental centralized service for state government.

Opportunities for Structural/Functional Enhancements

- None at this time.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Energy Planning and Procurement Management

**Mandate:** State Finance Law, Section 97-g, 163 and 164 (authorization)

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides energy policy and planning advice

- Coordinates energy cooperatives.
- Develops innovative strategies for OGS and statewide energy commodity purchasing to minimize costs.
- Administers the New York Power Authority power purchasing program.

**Issues:** OGS has limited authority to purchase electricity on behalf of other agencies and authorities.

**Population Served:** OGS, other state agencies

**Performance Measures:** None currently active

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**Commissioner's Rating of Relevance to Core Mission = H**

- Energy supply is essential for state operations and the program creates significant cost avoidance for the State of New York.

**Opportunities for Structural/Functional Enhancements**

- OGS is seeking legislative authority to expand its wholesale electricity purchasing program to state agencies and authorities statewide.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Human Resources Management

**Mandate:** Executive Law, Section 200 and generally the Civil Service Law, Labor Law, and Human Rights Law

**Mandated Funding Level:** None

**Brief Description/History/Background:** Provides comprehensive human resource management services for OGS and several additional state agencies, to build a high functioning workforce

- Processes personnel transactions including position classifications, recruitment, benefits, administration and processing, employee separation process, and item management functions.
- Represents agency interests in the Civil Service Examination and Classification process.
- Provides organizational analysis support; coordinates succession management.
- Manages agency labor relations encompassing counseling and discipline, and labor management committee process.
- Administers employee training/development programs to develop job skills and career mobility.
- Administers employee recognition programs and communication activities.
- Administers employee benefits.
- Communicates HR information to workforce.
- Audits time records.
- Administers OGS' occupational safety and health training, information, and monitoring programs.
- Promotes equal opportunity and workforce diversification.

**Issues:** Civil service staffing and classification processes impede flexibility and prolongs the timelines for adapting agency staffing as necessary to achieve greatest operational efficiency and sustain adequate services in the face of fiscal constraints.

**Population Served:** OGS employees and managers, public employee unions, other state agencies involved in hosting program, and joint training initiatives

**Performance Measures:**

- *Percentage of positions classified on time* – FY 2007-08: 55.4%
- *Percentage of positions filled on time* – FY 2007-08: 48.50%
- *Incidence rate: occupational injury and illness* – FY 2007-08: 5 days per 100 employees per year
- *Number of training opportunities* – FY 2007-08: 310
- *Training completions (including hosted agencies)* – FY 2007-08: 1,653
- *Percentage of Notice of Disciplines settled at the agency level* – FY 2007-08: 53.3%
- *Percentage overall customer satisfaction with Human Resources services* – FY 2007-08: 68.58%
- *OGS employee satisfaction with HR's services (mean rating on scale of 1 to 10)* – FY 2007-08: 7.4
- *Workplace diversity* – FY 2007-08: TBD

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**Commissioner's Rating of Relevance to Core Mission = H**

- Necessary for efficient agency operation and delivery of services to customers.

**Opportunities for Structural/Functional Enhancements**

- Program is currently staffed at minimal levels necessary to provide timely services.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Curatorial and Tour Services

**Mandate:** Public Buildings Law, Sections 2 and 3 (authorization); Arts and Cultural Affairs Law, Article 4 designates Commissioner of OGS as member of Plaza Arts Commission and specifies there shall be a state curator

**Mandated Funding Level:** None

**Brief Description/History/Background:** Cares for the Plaza Art Collection and develops and provides programs and materials to enable the public and school children to appreciate the art, state memorials, and Capitol

- Oversees conservation of Empire State Plaza Art Collection (consisting of 92 works) through contract with outside conservators.
- Maintains documentation on the collection.
- Implements quarterly Plaza Art Commission meetings.
- Coordinates art loans at the Executive Mansion and Executive Chamber; including inspections and inventories.
- Provides tour programs at the Capitol, Empire State Plaza Art Collection, Executive Mansion, and the Plaza and Memorials.
- Administers the Plaza Ambassador Volunteer Program (volunteer tour guides).
- Develops exhibits and provides administrative and programmatic support for the Vietnam Memorial Gallery at the Empire State Plaza.

**Issues:** None

**Population Served:** General public, visitors to OGS-run state facilities, state employees

**Performance Measures:**

- *Number of people touring all sites – FY 2007-08: 90,190*
- *Number of objects in the collection that were conserved (i.e., repaired, restored, cleaned, or maintained in other ways) – FY 2007-08: 11*
- *Dollars art conservation cost: – FY 2007-08: \$65,260*
- *Percentage of surveyed participants in Capitol tours rating the tour excellent or good – FY 2007-08: 99.8%*
- *Percentage of loan records that are accurate – FY 2007-08: 89.23%*

Commissioner's Rating of Relevance to Core Mission = M/L

- OGS' core mission is to protect the assets of the state.
- State law mandates that there shall be a curator of the Plaza Art Collection.
- The agency is not mandated to provide tours and special programs, which is the justification for the Commissioner's rating. Nevertheless, the tours and programs are positively valued by participants.

Opportunities for Structural/Functional Enhancements

- OGS is considering reducing the size of this program through reassignment and attrition.
- The curatorial function could be absorbed as part of the core function of another agency.

**Office of General Services  
PROGRAM INFORMATION SHEET**

**Program:** Administration – Minority and Women Owned Businesses Enterprises (MWBE) and Community Outreach

**Mandate:** Executive Law, Article 15-A. Significance is due to OGS' status as the state's chief contracting agency.

**Mandated Funding Level:** None

**Brief Description/History/Background:** Coordinates OGS policies and practices relating to compliance with Article 15-A of the State Finance Law: Minority and Women Owned Businesses

- Provides outreach, training, and technical assistance in how to become MWBE certified by the Empire State Development Corporation and how to learn about and compete for business opportunities with state government.
- Coordinates efforts of the OGS finance office and business units with respect to setting goals and reporting on the agency's MWBE goal achievement.

**Issues:** Timeliness of the state's MWBE certification process is a concern.

**Population Served:** OGS managers and employees, MWBE owners, vendors and contractors

**Performance Measures:**

- *Number of MWBE firms from which OGS has purchased commodities & services – FY 2007-08: 138*
- *Number of MWBE firms from which OGS has purchased commodities & services for the first time – FY 2007-08: 13*
- *OGS total payments to MWBE firms for commodities & services – FY 2007-08: \$3,476,987*
- *Percentage of OGS payments for commodities & services made to MWBE firms – FY 2007-08: 7.1%*
- *Number of MWBE contracts used for architectural & engineering consulting services – FY 2007-08: 310*
- *Number of MWBE firms used for architectural & engineering consulting services – FY 2007-08: 144*
- *Number of MWBE firms used for architectural & engineering consulting services for the first time – FY 2007-08: 40*
- *Total payments to MWBE firms for architectural & engineering consulting services – FY 2007-08: \$9,141,315*
- *Percentage of MWBE payments, of total qualifying payments, for architectural & engineering consulting services – FY 2007-08: 14.3%*
- *Number of MWBE contracts used for construction consulting services – FY 2007-08: 337*
- *Number of MWBE firms from which OGS has purchased construction consulting services – FY 2007-08: 156*
- *Number of MWBE firms from which OGS has purchased construction consulting services for the first time – FY 2007-08: 58*
- *Total payments to MWBE firms for construction consulting services – FY 2007-08: \$25,703,645*
- *Percentage of MWBE payments, of total qualifying payments, for construction consulting services – FY 2007-08: 9.5%*
- *Number of centralized contracts with MWBE firms – FY 2007-08: 467 contracts*
- *Percentage of centralized contracts with MWBE firms – FY 2007-08: 13.2%*

Commissioner's Rating of Relevance to Core Mission = H

- Agencies are mandated to set goals and collect and report data on the participation of MWBE firms in their contracts. As a major contracting agency, OGS requires a dedicated program to coordinate its efforts, perform outreach, analyze data, and sustain MWBE participation results.

Opportunities for Structural/Functional Enhancements

- OGS is continuing to build a matrixed effort between its MWBE program office and contract/purchasing administrators in the agency's respective business units.