

BUILDINGS & GENERAL SERVICES

Agency of Administration

Justin Johnson, Secretary

Michael J. Obuchowski, Commissioner

Wanda L. Minoli, Deputy Commissioner

Fiscal Year 2016 Budget Request



Department of Buildings & General Services

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Michael J. Obuchowski, Commissioner

Wanda L. Minoli, Deputy Commissioner

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

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AoA Deputy Chief Financial Officer

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Financial Director II

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Department of Buildings & General Services

FY 2016 Budget Request

Table of Contents

	Page
Executive Summary	4
Section 1: FY 2015 to FY 2016 Crosswalk	11
Section 2: Program Profiles Questionnaire	17
Section 3: Program Performance (32 VSA 307(c))	22
Section 4: Budget Rollup Reports	61
Section 5: Budget Detail Reports	84
Section 6: Personnel Summary Reports	154
Section 7: Organizational Charts	194
Section 8: Federal Funds/Interdepartmental/Grants	213
Section 9: Carry Forward Report	215
Section 10: Results-Based Accountability Reports	217

Agency of Administration

Department of Buildings and General Services

Michael J. Obuchowski, Commissioner
Wanda L. Minoli, Deputy Commissioner

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Executive Summary

Philosophy:

The Department of Buildings and General Services (BGS) adheres to these programs and is guided by the following value statement. The statement exemplifies the core values of the department held by all employees from the Commissioner on down. These values include:

- Responsibility for individual and organizational actions.
- Respect for oneself, co-workers, customers and state property.
- Outstanding customer service to customers.
- Open communication among all individuals within the department.
- Organizational pride in our results.
- Valuing diversity that strengthens the department.
- Training and professional development for all individuals within the department.
- Recognition of outstanding individual and organizational achievements.
- Equal treatment of all employees.
- Teamwork and shared decision-making.

These core values as well as the BGS strategic plan provide overall guidance to the employees of the department and are reflected in the individual programs and services provided by the department to its customers, both internal and external.

The department is comprised of five divisions, with over 350 employees and managing 20 various programs that serve the needs of state government including BGS. These programs include and are managed by the following:

Office of the Commissioner

Michael J. Obuchowski, Commissioner
Email: Mike.Obuchowski@state.vt.us
Wanda L. Minoli, Deputy Commissioner
Email: Wanda.Minoli@state.vt.us
Phone: 828-3519

Special Project Administrator

Michael Stevens

Manager

Email: Mike.Stevens@state.vt.us
Phone: 828-5377

- Provides Construction Administration Services
 - Waterbury Complex Reconstruction

State Curator's Office

David Schutz

Vermont State Curator

Email: David.Schutz@state.vt.us
Phone: 828-5657

- Curatorial management of the State House, including its interpretation as a museum to the visiting public

- Historical State Building management including Statehouse tours.
- Acquisition, display, and protection of all art in state buildings, art collections, and Historical Artifacts
- oversight of state building renovations and restorations

Legal

Jeff Lively, Esq.

General Counsel

Email: Jeff.Lively@state.vt.us

Phone: 828-5945

- Confidential legal council for the Commissioner.
- Document review and advice for management.
- Property transactions, acquisitions, and dispositions.

Government Business Services Division

Edward von Turkovich

Director

Email: Ed.VonTurkovich@state.vt.us

Phone: 828-3648

- Information Center Operations
 - Marketing Vermont
 - Traveler comfort
 - Wi-Fi services
- Fleet Management Services
 - Long term vehicle placements
 - Daily vehicle rentals
- Postal Center
 - Federal mail processing
 - Threat screening
 - Pink mail deliveries
- Print Shop & Copy Center
 - Custom printing
 - Legislative printing

- Copier leasing
- State Surplus Property
 - On-line vehicle auctions
 - Annual vehicle & large equipment auctions
 - Refurbish and resale of state property to agencies
 - Sales to the general public
- Federal Surplus Property
 - Receipt and sale of surplus federal property for municipalities.

Facilities/Operations and Property Management

Operations Chief of Property and Facilities

Julie O'Tool Gutsell

Chief

Email: Julie.otoolgutsell@state.vt.us

Phone: 828-0588

- Engineering Construction
- Facilities Operations
- Property Management
- Energy Efficiency & Planning

Engineering Construction & Facilities/Operations Division

Dave Burley

Director – Western Region

Email: David.Burley@state.vt.us

Phone: 828-5643

Robert Rea

Director – Eastern Region

Email: Bob.Rea@state.vt.us

Phone: 828-5651

- Scoping, Planning, & Architectural Design
- Capital Construction Management
- Capital Project Development
- Facilities Operations (Fee for Space):

- Major Maintenance
- Custodial Services
- Maintenance
 - Buildings
 - Grounds
- Customer quality assurance

Energy Efficiency & Planning

Dan Edson

Buildings Engineer, Energy

Email: Daniel.Edson@state.vt.us

Phone: 505-3386

- Coordinate Statewide Energy Plan
- Design Guidelines
- LEED Coordination

Property Management Division

William Laferriere

Director – Property Management

Email: Bill.Laferriere@state.vt.us

Phone: 828-1115

- Property management
 - Secure leased space
 - Disposition of state property
- Space management
 - Assignment of State owned and leased space
 - Special small renovation projects
- Environmental Safety & Health
 - Building inspections
 - Action planning
 - Pest control

- Sprinkler systems review
- Central engineering services
 - CAD services
 - Plans room
 - Record retention
- Security
 - Employee Workplace & Building Security
 - Statewide Security Planning & Development

Purchasing and Contract Administration Division

Deborah Damore

Director

Email: Deborah.Damore@state.vt.us

Phone: 828-5784

- Purchasing & Contract Administration
 - Statewide Commodity contracts
 - Information technology contracts and bid administration for technology projects
 - Construction contracts
 - Service contracts
 - Purchasing Card Program

Highlights for 2016-2017:

Ongoing Economic Challenges

The paramount issue we all face for FY 2016 and for FY 2017 continues to be the current economic situation that both the state and the nation are experiencing. Slow economic recovery reduces available resources needed to provide essential services to those most in need by the government. In essence, revenues are not growing as quickly as expectations. During economic recovery, the need for government services actually increases exacerbating the problem. As resources decline, it becomes imperative that remaining resources be allocated and spent wisely.

All agencies providing services to Vermonters require basic infrastructure in order to administer those services to those in need. Providing basic infrastructure and business support services is the role of the Department of Buildings & General Services (BGS).

BGS is tasked with providing adequate, efficient, and safe work space for employees and elected officials. We also provide basic daily business services such as mail delivery, printing, fleet services, and statewide procurement, safeguarding state assets including the most vital, state employees.

BGS organizational history

BGS was created in 1996 with the merging of the Department of State Buildings and the Department of General Services. Over the past nearly 17 years, BGS has evolved and changed in both scope and mission. In FY 2000, the Information Centers program

for the state was transferred from the Agency of Commerce and Community Development to BGS. In FY 2004, the Supply Center was closed and replaced with the new Fleet Services program. In FY 2009, the Public Records program was transferred to the Vermont Secretary of State. The Department is not a static entity but continues to adapt and adjust to the needs of the state, including the need to operate with less revenue

In FY 2009 in a move to become more efficient as an agency, the BGS human resources unit was combined with other human resource professionals within the agency and assigned to the Department of Human Resources. Since that time, the Department of Human Resources has combined all human resource services across the state under the control of the Commissioner of Human Resources.

In FY 2009, the BGS information technology group was absorbed by the Department of Information & Innovation allowing their talents to be shared beyond BGS to the entire agency and the state as a whole.

In FY 2010 in a move to centralize financial services unit for the entire agency the business function from all departments were combined. In FY 2012 this function was moved to become part of the Agency of Administration, along with Office of Risk Management and State's Workers Compensation Program. This results in ongoing financial savings and workplace efficiency.

Customer Satisfaction

The department is in the lead when it comes to providing additional services at the request of customers as well as constantly reviewing and changing the way we carry out our mission and provide essential services to state entities. Examples

include the construction and management of three of the largest construction projects undertaken by the State of Vermont; the Vermont Psychiatric Hospital, Health Laboratory in Colchester and the redevelopment of the Waterbury State Office Complex. Occupancy of the hospital occurred in 2014, and the Lab and WSOC will begin to occupy new space in 2015.

The office of Purchasing and Contract is working diligently on the development and implementation of a new on-line e-procurement system and interfacing the purchasing credit card program software (WORKS) with the financial management system (VISON). This system is designed to make procurement by departments and agencies more efficient, reducing delays in acquiring goods and services, as well as limiting the amount of time associated with processing payments. This system also continues to enhance efforts in the area of environmentally preferable purchasing.

State Surplus Property with the help of BGS partners, temporary employees, and workers from the Work Offender Program emptied all of the buildings at the Waterbury State Office Complex and moved furnishings/equipment to a central location where it was evaluated. The "best of the best" was kept for sale at the warehouse; other useable items were made available for distribution to municipalities, schools and non-profits.

The office of Fleet Management's most significant achievement in the past year was the addition of electric plug-in hybrid cars to the motor pool; we will continue to pilot the performance of this new plug-in technology. In addition, working with Facilities Division we are installing electric plug-in station throughout the State at our offices to support the use of electric plug-in cars expanding the length of rental trips.

Information Centers

The environmentally friendly Information Centers continue to serve as a source of pride for the department and for the state. Knowing that all facilities serve to provide a lasting image of Vermont to the motoring public, the hospitality and - professionalism exuded by the staff of the division remains exemplary.

As the department continues to refine its mission for the Welcome Centers and looks to operate them in a fiscally sustainable manner, future opportunities are always being explored. In October of 2013, we opened the much anticipated new Welcome Center in Bennington, in partnership with the state the center will be operated by the Bennington Area Chamber of Commerce.

The Administration will continue to look at reintroducing the Information Centers to the transportation fund for funding operations.

Fleet Management

The State Fleet Management Services program continues to be a success story. One of the biggest successes comes from saving the state money when it comes to employee travel costs. These savings are achieved by replacing mileage reimbursement expenses with the use of state-owned vehicles that are operated at a lower per-mile cost.

One goal of the program is to demonstrate the state's commitment to preserving our environment by reducing the environmental impact of state government's daily activities. This can be seen from the reduction of greenhouse gas emissions.

The program has been very successful in this regard by creating an increased market demand for hybrid and low-emission vehicles.

The future for the fleet program is indeed a bright one and a big success for the state.

Engineering and Construction

The Facilities/Operations Division delivers a full range of services to a wide variety of agencies, departments and divisions depending upon the recognized need by the legislature. There is a constant demand for new space or renovated space as programs change for and within various agencies.

The management and delivery of services for existing, renovated or new space is an ever evolving science. Codes change, environmental regulations change, building technology changes – ever so more rapidly due to the incorporation of "intelligent" buildings that use sophisticated computer technology in their operations. Heightened public awareness of environmental and health related issues has increased the demands to maintain our buildings property.

Fee for Space

Over the past few years, especially when the economy began to slow, the natural instinct was to reduce funding for state buildings as well as custodial and maintenance staff. At some point you can cut too much. Unfortunately, most of the costs of operating the state's facilities are non-discretionary. The cost of fuel and supplies are beyond the control of the program managers.

Funding has consistently increased to meet the needs of the program since the creation of the fund in FY 200.

Property Management

The State Property Services Division continues to deliver quality, affordable space to departments and agencies. The reorganizational redesign of space and moves at National Life that reflects a strategic change to "open office environment" is complete. This product reflects the future for office space in state government that will be incorporated into all of future designs. This same model was implemented in Barre for the Agency of Education and is planned for the Waterbury State Office Complex

Purchasing and Contracting

Purchasing and Contracting continues to serve its customers by providing exceptional products and services that meet the customers requirements effectively, at the lowest cost, through a process that is fair and equitable. BGS maintains numerous statewide contracts to cover ongoing requirements of state agencies.

We will continue to ensure that policies and procedures, product specifications and award decisions support the State of Vermont's commitment to environmental responsibility.

The Environment and Energy Initiatives

The Commissioner's Office has made it a priority for all divisions within BGS to continue to work on the Governor's energy initiatives to reduce greenhouse gas emissions. BGS is leading the way through the implementation of the State Energy Management Program and the interagency collaboration resulting from the State Operations Working Group and the Interagency Green Infrastructure Council work.

We will continue to implement energy conservation, energy efficiency, green infrastructure and renewable energy throughout the State.

and General Services team make it their top priority to be responsible stewards of the scarce resources of the Vermont taxpayer.

Funding Levels

In spite of the economic challenges we are facing, resources are being made available to the programs within BGS for FY 2016. The FY2016 budget request to the General Assembly, recommended by the Governor, is constructed with an eye to restraining spending and achieving savings. It was the goal of the department to allocate available funding to programs and services that most clearly reflected the mission of the department and the Governor and supported its core values. We believe we have met that goal.

Summary

The Department of Buildings and General Services will continue to do its part in helping to control spending and to employ allocated resources in the most efficient and cost-effective manner while continuing to provide the highest quality of goods and level of service to the state. All the members of the Buildings

