

Department of Buildings and General Services

Property Management Division – FY2018

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, investigate indoor air quality concerns, maintain sprinkler systems, utilize integrated pest management strategies, and take other steps to ensure safe and healthy work environments.

Goals:

1. To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively.
2. maximize utilization of owned space and minimize vacant space – use it, divest of it, or lease it out
3. ensure that owned and leased space meet the same standards
4. ensure that all state space is clean, safe, healthy, comfortable and pest-free

How we monitor performance:

1. Number of leases
2. Number of moves
3. Number of space requests
4. Employee training
4. Square footage of owned space and utilization
5. Square footage of leased space and utilization
6. Number of work orders for pest control
7. Number of work orders for Sprinkler system maint.
8. Number of Building-Related Incident Notifications (BRINs) filed
9. Property & Building sales
10. Property & Building purchases

Programmatic Changes:

The Property Services Division does not expect changes in service levels provided due to changes in state or federal law. Services may be impacted due to position vacancies.

How we are going to achieve the desired outcomes:

- We continue to assess the value of all state-owned space that is vacant or underutilized and are actively working to divest of property that is no longer needed for state purposes. We are in the process of selling several properties across the State that are underutilized or have been replaced by new facilities.
- Before looking for new space to lease, we search for vacant or under-utilized state-owned space that might serve the need.
- We have implemented standardized lease forms to minimize differences in legal rights and responsibilities from site to site; we continue shifting all leases to "full-service" (utilities and janitorial services included in the rental rate) so we can more easily compare costs from site to site and between owned and leased space

Measuring Productivity and Efficiency:

Indicator	Item	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
1	Leases	109	131	161	168	187	172
2	Space Moves	309	423	586	345	297	244
3	Space Requests	23	37	28	30	30	28
4	Sq Ft of Owned	3,863,468	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204
5	sq ft leased	619,117	849,386	915,125		1,044,281	911,264
6	Land holdings- acres	2809	2807	2,752	2,499	2,499	1741
6	W/o's Pest Control	363	269	384	289	283	246
7	Sprinkler Inspections & W.O.'s	522	532	556	505	462	458
9	Utilization of Owned Space						96%
10	Utilization of Leased Space						98.6%
11	BRIN's	27	44	38	27	24	25
12	Property & Building sales – (closings)	2	3	1	4	4	1
13	Property & Building purchases(closings)	1	1	1	1	1	0

Functional goals

As of 7/1/2016

- 100% of all staff have an annual evaluation 67%
- 100% of all defined "mandatory training" completed 94%
- "0" Building Related issues for environmental reasons (BRINS) 25
- Sprinklers inspections 100% complete 100%
- No recurring pest problems -
- 100% of leases current (no month to month) for all categories 82%
 - Office space 86%
 - Storage 100%
 - Towers 74%
- Owned Space utilization of 100% (no vacant state owned office space) 96%
- 100% utilization of Leased office space (no vacant leased office space) 99%

Capital Needs for the Program:

Continued support, installation, and upgrades funded through Capital Appropriations.

Measuring Productivity and Efficiency:

Indicator	Item	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	Source
1	Leases	109	131	161	168	187	172	Space book
2	Space Moves	309	423	586	345	297	244	Rick K
3	Space Requests	23	37	28	30	30	28	Rick K
4	Sq Ft of Owned	3,863,468	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204	Space book
5	sq ft leased	619,117	849,386	915,125		1,044,281	911,264	Space book
6	Land holdings- acres	2809	2807	2,752	2,499	2,499	1741	Space book
6	W/o's Pest Control	363	269	384	289	283	246	Maint Conn - Sabins
7	Sprinkler Inspections & W.O.'s	522	532	556	505	462	458	Maint Conn - Rippon
9	Utilization of Owned Space						96%	Space book
10	Utilization of Leased Space						98.6%	Space Book
11	BRIN's	27	44	38	27	24	25	Mike Blanchet
12	Property & Building sales - (closings)	2	3	1	4	4	1	Space book - Prop Spec's

13	Property & Building purchases(closings)	1	1	1	1	1	0	Prop Spec's
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Functional goals

As of 7/1/2016 source

- 100% of all staff have an annual evaluation 67% HR
- 100% of all defined "mandatory training" completed 94% Dave Morse
- "0" Building Related issues for environmental reasons (BRINS) 25 Mike Blanchet
- Sprinklers inspections 100% complete 100% Mark Rippon
- No recurring pest problems - Not reported
- 100% of leases current (no month to month) for all categories 82% Lease database
 - Office space 86%
 - Storage 100%
 - Towers 74%
- Owned Space utilization of 100% (no vacant state owned office space) 96% Space book
- 100% utilization of Leased office space (no vacant leased office space) 99% Space book

