



# **Department of Buildings and General Services Strategic Plan**

Planning Period: 2011-2015

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## Message from the Commissioner

Welcome to the Department of Buildings and General Services Strategic Plan. The Department of Buildings and General Services exists primarily to provide the facilities and services required for all state agencies and departments to accomplish their missions. Building construction and renovation, buildings and grounds maintenance and custodial services, as well as the security of state facilities, constitute some of the most significant aspects of the BGS mission. Over 360 employees are dedicated to providing safe and healthy working environments in over 4 million square feet of office, customer service areas, information centers, courtrooms, correctional facilities, storage space and historical buildings.

In addition, BGS oversees all the state's purchasing, contracting and surplus property requirements and we provide postal, print and copying services, manage the state's fleet vehicle inventory, and coordinate workers compensation and liability claims.

We strive to be a friendly and responsive organization and the measure of our success is directly proportional to the success of the people we serve – State Employees who serve Vermont.

*Michael J. Obuchowski*

Michael J. Obuchowski, Commissioner

Department of Buildings and General Services

## Department Overview

The Department of Buildings and General Services (BGS) provides basic infrastructure services to other governmental entities, enabling them to serve their constituencies. BGS oversees all the state's purchasing, contracting and surplus property requirements and we provide postal, print and copying services, manage the state's fleet vehicle inventory, and coordinate workers compensation and liability claims.

BGS is very proud of its contribution to the functions we provide to Vermonter's government. Our staff is valued for their contributions to their work, to their division, and to the department as a whole.

## Department Strategic Planning Process

Senior staff, directors, and program manager's participated in an open facilitated conversation led by the Department of Human Resources. The team engaged in a process that established a new mission and vision and recast values statement. The participants developed consolidated, prioritized goals that aligning with the Governors overarching priorities for state government. Our Strategic Plan sets forth goals and measurements to support:

1. State Government and Employees
2. Environmental Conservation and Renewable Energy
3. Vermont's Infrastructure



## Agency Mission

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to insure that the fiscal resources of the state are properly managed

## Agency Vision

The goal of the Agency is to insure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont at the lowest possible costs, and to carry out the policy objectives of the Governor and the laws of Vermont.



## Department Mission

### **Mission Statement**

The Department of Buildings and General Services exists to enhance the quality of life of Vermonters by supporting the agencies of State government in carrying out their missions.

## Department Vision, 2015

### ***Vision for 2015***

The Department of Buildings and General Services employees will be a catalyst for delivering quality services and management, enabling State government to realize the same continuous improvement and customer satisfaction that we experiencing in our own department.

## Department Values, 2015:

**We, the members of the Department of Buildings and General Services, personally and collectively support the following values:**

*Responsibility* – We value accountability for individual and organizational actions and behaviors.

*Respect* – We value respect for oneself, co-workers, customers, and State property.

*Customer Service* – We value providing outstanding products and services that surpass customer expectations.

*Communication* - We value the open exchange of thoughts, ideas, and observations, between individuals.

*Diversity* - We value the differences that make each of us unique and provide strength to our organization.

*Training and Professional Development* – We value the training and professional development of all individuals.

*Recognition* - We value outstanding individual and organizational achievement.

*Equal Treatment* – We value consistent conduct that creates a work environment of fairness and equality.

*Teamwork* – We value shared decision-making and cooperation to achieve common goals.

## **Statutory Environment**

*Provide a paragraph describing the statutes and regulations – federal and state – that apply to the work of the Department, and how those influence the Department’s strategic direction. Provide significant references or citations in the appendix.*

The department of buildings and general services is created in the agency of administration; the department is responsible for all matters relating to the development, design, construction, management, and disposal of state-owned and leased buildings and for the provision of support services to state government, including purchasing and contracting services.



## Department Goals for the planning period, related to Statewide Priorities

### Goal 1: Minimize loss exposure and improve workplace safety across Government

A. Statewide Priority this goal serves: # 8 – State Government and Employees

B. Goal 1 Performance Measure(s):

Measure 1A: Reduce number of Workers Compensation lost-time hours by 15% per year (FY14-15)

Measure 1B: Reduce the work-related accident frequency rates and severity rates each by 15% per year (FY14-15)

Measure 1C: Reduce the Workers' Compensation premium experience rates by 10% FY15.

C. Goal 1 Strategies:

- Strategy 1.1: Obtain Commitment and Active Participation From Management: Ask management to demonstrate importance of providing a safe and healthy workplace by establishing an executive order by September 30, 2012 that holds all agencies and departments responsible and accountable for compliance with new safety program.
- Strategy 1.2: Develop and Implement a "Statewide Safety Initiative": Develop a written statewide health and safety program that will increase safety awareness and make accident prevention part of standard operating procedures by September 30, 2013.
- Strategy 1.3: Workplace Safety Training: Through training, teach employees to work safely and recognize and eliminate hazards. Work with departments to assess training needs and develop their training plans by September 30, 2013.
- Strategy 1.4: Return to Work Program: Develop a state-wide policy and implement a formal, state-wide return to work program that includes alternate duty options for employees who have been injured on the job by June 30, 2013.

- Strategy 1.5: Explore a Safety Incentive Program: Develop and submit recommendations for a safety incentive program by June 30, 2013.

## Goal 2: Improve building efficiency for all buildings

A. Statewide Priority this goal serves: # 8 – State Government and Employees

B. Goal 2 Performance Measure(s)

*Measure 2A:* Reduce the BGS energy consumption by 5% by July 1 of each year. Increase one BGS building's energy performance to meet the 75 points ENERGY STAR® rating each year. Replace two lease vehicles in the BGS Fleet Management Services inventory with electric, plug-in hybrid electric, or 30-plus mile per gallon vehicles each year. (Re: 3 V.S.A. § 2291, 3 V.S.A. § 2291a, and Act 40 of 2011, Section 47)

*Measure 2.B:* Increase the renewable energy and biomass million British thermal units (MMBTU) for heating fuel in infrastructure by 6% by July 1, 2012. (Re: 3 V.S.A. § 2291b and Act 40 of 2011, Section 47)

C. Goal 2 Strategies:

- Strategy 2.1: Fiscal Year 2013: Use net metered solar photovoltaic arrays to offset electrical bills for the Statehouse in Montpelier.
- Strategy 2.2: Fiscal Year 2013: Develop a daily preventative maintenance work order to occur between October and April to maintain renewable energy equipment to include removal of snow on all solar panels.
- Strategy 2.3: Fiscal Year 2013: Count and record utility meters and sub-meters (electrical, fuel, condensate, and water) in buildings. If one meter serves multiple buildings, be sure to note that.
- Strategy 2.4: Fiscal Year 2012: Use Portfolio Manager as a way to compare buildings of similar uses; identify the top energy performers, identify the opportunities, and create future energy projects.
- Strategy 2.5: Fiscal Year 2013: Identify all buildings that are incurring power factor penalties and take necessary steps to correct the power factor, working with the local utility company.
- Strategy 2.6: Fiscal Year 2012: Replace all qualified lighting with light emitting diodes (LED) as part of Efficiency Vermont program.
- Strategy 2.7: Fiscal Year 2013: Identify all motors and drives that are eligible for replacement with high efficient variable volume or variable speed motors and drives and work with efficiency utility to replace them.



- Strategy 2.8: Fiscal Year 2013: Identify opportunities to add lighting and mechanical controls and install with efficiency utility assistance.
- Strategy 2.9: Fiscal Year 2013: Implement re-tuning initiative in all buildings that have automated controls. Use in-house staff trained for the review and changes. Bring in the controls company for re-programming as needed.
- Strategy 2.10: Fiscal Year 2013: Identify opportunities for envelope improvements to include door and window penetrations as well as walls, roofs, and foundation structures with consideration to the original intent of the building design and sensitivity to historic preservation of the buildings in mind.
- Strategy 2.11: Fiscal Year 2013: Install digital room thermostats in visible locations for tenant awareness and provide an awareness workshop to explain how to maintain a comfortable work environment.
- Strategy 2.12: Fiscal Year 2013: Replace all mercury room thermostats with digital and properly dispose of the mercury thermostats.
- Strategy 2.13: Fiscal Year 2013: Move towards automated buildings with automated data collection through web-connected software to be used for reporting.
- Strategy 2.14: Fiscal Year 2013: Enter into a performance contract to complete energy improvements within correctional facilities.
- Strategy 2.15: Fiscal Year 2013: Review opportunities to implement Smart Terminals into the central computer system for individual PC use.
- Strategy 2.17: Fiscal Year 2012: Work with Efficiency Vermont on Energy Leadership Challenge by partnering on audits to detail opportunities in targeted buildings based on Portfolio Manager.

### **Goal 3: Create a technological support system for Contract/Procurement Process**

A. Statewide priority this goal serves: # 8 State Government and Employees

B. Goal #3 Performance Measure(s)

Measure #3.A: Implement a procurement system where technology supports a streamlined and efficient procurement process that meets all of State Government, accessibility and transparency. Time frame: April 2013.

C. Goal 3 Strategies:

- Strategy #3.1: Document and post online all policies and procedures that includes a vendor/contractor handbook by January 2013..
- Strategy #3.2 Develop vision interface between purchasing card program and VISION by April, 2013. Reliance on vendor and Financial Operations as only VISION technical staff can develop and implement.
- Strategy #3.3 Mandate the purchasing card statewide for all requirements purchased under BDA #1 by January 2013.

- Strategy #3.4: Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State statutes and Executive Orders.
- Strategy #3.5: Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three week processing time.

**Goal 4: BGS will maintain the condition of its buildings and infrastructure to provide a safe and healthy environment through sustainable practices and judicious capital renewal.**

A. Statewide priority this goal serves: # 8 State Government and Employees

B. Goal 4 Performance Measure(s)

Measure #4.A: Schedule condition assessments for 20% of the Department of Buildings and General Services inventory of real estate beginning in 2012. The need for major maintenance, no more than 3% of replacement value by 2017. Act 104 of 2012, Section 24 added T. 29 V.S.A. §157)

C. Goal 4 Strategy

- Strategy #4.1: Develop and implement facilities condition assessments for all state facilities in accordance with title 29 V.S.A. §157 by December 2012



## Appendix A: Department Statutory Authority/Relevant Rules & Regulations

Department of Buildings and General Services Statutory Framework:



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