2005 PERFORMANCE RESULTS SUMMARY

Expect Excellence!

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INTRODUCTION

For eight years, the Office of General Services has pursued a quest to quantify and improve our agency's results using performance measures. Performance management is the process of gathering, analyzing and using performance data to drive the organization's performance levels upward. Systematic performance assessment, coupled with strategic and annual business planning as well as a service quality emphasis, is a core part of OGS' management framework. As a result of steady effort, sustained by four Commissioners, it has become an established part of our agency culture.

This is the fifth year that we have presented our performance results in a composite report. We are pleased to present six full years of data and related information about our improvement efforts. ***OGS continues to closely monitor our performance trends, both favorable and unfavorable, to guide decisions and planning for delivering services.***

Each year, we gain new insights into our methods, improvement opportunities, and challenges. Thus, our measurement and review practices continuously evolve. The guiding principle is: ***By doing everything we can to reach high performance standards, we contribute our best to the people and businesses of New York.***

This report is designed to offer a snapshot of our performance results as of the conclusion of FY 2005-06.[1] It:

- Highlights notable performance gains
- Identifies performance gaps that we are actively addressing
- Demonstrates how measured results align with priorities
- Indicates planned initiatives aimed at enhancing future performance results

OGS Mission

The New York State Office of General Services manages and leases real property, designs and builds facilities, contracts for goods, services and technology, and delivers a wide array of support services.

We provide government and nonprofit agencies with innovative solutions, integrated service, and best value, enabling the State of New York to function optimally.

For the most part, OGS' performance measurement data are gauges for internal use and have not been professionally audited. However, pulling together the highlights and making them known beyond those OGS managers and employees who focus on certain measurements regularly, enables us to formulate and share an integrated picture of our progress toward excellence. We and other public sector leaders have an opportunity to learn from this broader view.

It is important to note that this report contains ***selected highlights*** rather than a complete accounting and explanation of OGS' performance data. Our business units maintain more detailed information within a centralized computer database and in other internal documents.

[1] Throughout the rest of this report, the fiscal year April 1, 2005 – March 31, 2006 is abbreviated as FY 05.

ABOUT OUR MEASUREMENT ENVIRONMENT

In 1998, OGS committed to use strategic planning and performance measures as core tools in managing our agency's work. Through persistence and continuous learning, both practices are well established throughout the agency today. In addition, there is close interplay between performance measurement, on the one hand, and strategic plans and planning on the other. Annual plans for every business unit were introduced in 2002. These plans encourage more detailed identification of ongoing services as well as specific projects underway or to be undertaken during the year, along with corresponding measurements. This enables more careful allocation of resources to achieve specific results as well as greater accountability for those results.

Our Measurement Practices and Tools

All business units employ clearly defined measures and most have been systematically tracking and reporting results on them for at least five years. At first, the documentation about measures (for example, definitions, data source, performance results, and interpretation) was largely paper-based. Today, performance data used within OGS is organized in a dedicated database serving the whole agency. The information is arranged hierarchically both by measure type and by organizational component of OGS. Senior executives can view it all from their computer desktop if they wish. Many other agency users can view the information on a more selective basis.

Managers are expected to take stock of results regularly and develop narrative quarterly reports. They are responsible for making note of trends, explaining changes, and outlining action plans for improving performance where warranted. This activity can be done inside the performance database where others can also read and comment.

Within business units, managers and staff have periodic meetings to discuss what's being measured and the implications of the results. Often a particular measure result will prompt in-depth discussion and follow-up study of the underlying work processes.

In addition, more formal performance reviews, led by either the Commissioner or First Deputy Commissioner, provide forums for discussion of results at the highest level of the agency. These reviews are also used to examine the status of efforts to fulfill business unit annual plans. Measured results remain the core information upon which these progress reviews revolve.

Performance Areas

OGS business units designed their specific measures around dimensions of service that matter to customers, and also around important business management guideposts.

Consistent with the highly operational nature of this agency, we found that excellence in ***product and service delivery*** is paramount. Virtually all units, therefore, collect and report basic statistics indicating workload and outputs such as the number of projects completed during a period. We see these as backdrop measures, because in many cases OGS' workload is externally determined.

Within the category of product and service delivery, we go beyond volume measures with measures that help us attend to timeliness -- minimizing cycle times for getting things done, and maximizing our reliability in getting things done by our delivery-date commitments. Other aspects of product and service delivery measured by some programs include quality (e.g., accuracy) and regulatory compliance.

Another group of performance measures helps us to understand and manage our ***financial results***. Cost recovery is important for programs that are set up on a business model, and we also have measures of cost efficiency and cost avoidance.

Our third category is ***customer results***. Programs measure customer satisfaction levels, primarily captured by customer surveys. In addition, several programs quantify and track the cost avoidance they achieve for their customers. In programs where an objective has been to broaden the reach of the program, we also measure the

number of customers served, watching for growth or shrinkage in customer base.

Finally, programs are expected to have measures to keep them focused on sustaining ***organizational capacity***.

Linkage to OGS Tomorrow

Since 1999, OGS' strategic planning has produced three strategic plans, with each successive plan building on the previous strategies. In FY 01, under former OGS Commissioner Ringler, the agency developed a strategic plan called "OGS Tomorrow." It defined priority objectives for OGS as a whole, along with many strategies for each key concept. To encourage accountability to the objectives, the plan also identified performance measures pertaining to each objective.

From December 2003 through June 2004, OGS updated OGS Tomorrow using a process that involved staff throughout the agency. This process revealed a need to address somewhat different challenges, which ultimately were framed as seven strategic initiatives:

- Reinventing our Management and Supervisory Culture
- Focus on Frontline Needs – Communication, Skills, and Growth Opportunity
- Talent Pool Replenishment
- Best Management of Consultants and Contractors
- Information Integration and Knowledge Management
- Enhancing the Visitor Experience in State Government Sites: Balancing Access with Security
- Simplification and Streamlining of Contract Development, Management, and Use

The theme of "Keeping Connected" runs throughout the plan, emphasizing that planning, communication and follow through with stakeholders are essential to successfully integrated efforts.

The executive team periodically conducts strategic plan reviews and summarizes progress on key agency priorities and key initiatives articulated in the plan. One of the best examples of the impact of OGS Tomorrow on the agency is the movement toward more systematic use of a common project management methodology. This heavily promoted strategy is creating better project-related decisions and better-organized project activity. It is proving of particular benefit to those large projects that involve multiple business units.

Sustaining Measurement

Echoing the lessons of other public sector entities that have pursued performance measurement seriously, OGS has found that use of these techniques requires careful thought and organizational diligence. From Commissioner to individual contributor, everyone needs to make it a part of his or her work. More often than not, there is no "right answer" and managers and staff have had to work hard to discover, invent, and choose measurement solutions that keep information value and information burden in balance. We have learned that there is no escaping the fact that performance data gathering, interpretation, reporting, discussions, and planning take time in order to be done well. During FY 05, we automated the entry of some performance data from operational databases. Further automation of these activities will be beneficial.

Despite the inherent challenges, our agency has seen important, positive changes arise as a consequence of our performance management system. This is a source of pride for members of our organization. We look forward to continuous improvement.

For more information, contact the OGS Office of Organizational Effectiveness at (518) 474-1589.

OVERVIEW OF PERFORMANCE RESULTS

Performance Reports are provided for OGS BUSINESS UNITS as follows:

REAL PROPERTY MANAGEMENT AND DEVELOPMENT

- Real Estate Planning and Development
- Real Property Management

DESIGN AND CONSTRUCTION

- Design and Construction

INFORMATION TECHNOLOGY AND PROCUREMENT SERVICES

- Procurement Services
- Information Resource Management

SUPPORT SERVICES

- Parking Management
- Printing Services
- Mail and Freight Security
- Food Distribution and Warehousing
- Properties and Fleet
- Clean Fueled Vehicles

ADMINISTRATION

- Empire State's Convention and Curatorial Events
- Curatorial and Tour Services
- Food Services
- Human Resources Management
- Financial Administration
- Insurance and Risk Management

EXECUTIVE

- Legal Services
- Organizational Effectiveness

Positive performance trends in FY 05 are highlighted:

- The numerical values for Fiscal Year 2005-06 shown in the tables on the following pages are bolded, underlined, and italicized when they reflect a positive trend as compared to the prior year.

NYS Office of General Services
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Real Estate Planning & Development

Develops office space requirements and procures and manages privately owned office space for use by Executive Department agencies. Regulates and manages state-owned lands and disposes of state-owned real property.

Performance Highlights FY 05

- Reduced the percent of leases on holdover from 9.3% in FY 04 to 6.8%, surpassing the intended target of 13.5%, by instituting early renewal processes.
- Completed leases for 114 buildings representing 1,760,000 square feet. This was an increase of 20 leases from FY 2004.
- Successfully raised $20 million in land management revenue, a $14 million increase from FY 04. Property sale during the year yielded 162% of appraised values.
- Improved the number of weeks taken to dispose of property from 29.0 weeks to 13.5 weeks.
- Lowered the average cost per employee in leased space to $5,963 from $6,050 – a 1.4% reduction.
- Designed a comprehensive staff development plan to promote professional certification for staff in Real Estate specialties.
- Trained employees to convert MicroStation format drawings to AutoCAD format.

Opportunities for Improvement

- The time to process leases increased 23% from FY 04 and continues to significantly exceed the target of 47 days.
- While savings from audits and the savings per dollar of audit expense both decreased somewhat from FY 04, it continues to be a vital service. Expanding the lease audit capacity could contribute to further savings to the state.

Selected Performance Indicators

Fiscal Year	% leases on holdover	# days to process lease	rentable sq ft in new leases (10K units)	usable sq. ft. per employee in spaces planned	average cost per employee in leased space	% space planned as open space	$ savings from audits	savings per $ of audit expense
2005-06	***6.8%***	102	***176***	***192***	***$5,963***	***75.8%***	$4.0M	$13
2004-05	9.3%	83	143	194	$6,050	73.4%	$4.6M	$15
2003-04	8.2%	86	230	189	$5,737	69.5%	$3.0M	$12
2002-03	9.2%	80	272	187	$5,414	68.8%	$5.6M	$16
2001-02	8.6%	75	346	177	$5,271	61.0%	$6.4M	$20
2000-01	12.5%	63	198	184	$5,180	52.0%	$3.2M	$11

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Selected Strategic Initiatives FY 06

- *Major Real Estate planning projects:*
  - Finalize lease negotiations with the Port Authority for 400,000 rentable square feet in Freedom Towers for occupancy when the building is completed.
  - Conduct construction oversight for renovations at Gertz Plaza to provide modern and efficient office environments for Housing and Community Renewal and the Office of Temporary and Disability Assistance.
  - Conduct construction oversight for renovations at Hunters Point Plaza to provide modern and efficient office environments for the Department of Transportation Region 11 Headquarters.
  - Lease space in Lower Manhattan for NYC Insurance Department, Housing and Community Renewal, Court Administration, Lottery, and the Department of Labor to replace expiring leases.
  - Reduce excess Department of Labor space by consolidating operations into 54th Street and reducing space at 345 Hudson Street.
  - Issue requests for information (RFI) to determine if there are better options for the Correctional Services offices and warehouse at 550 Broadway in Menands and for operations in the former IBM space in Glendale.
- Oversee construction projects for up to one million square feet of leased space in facilities including Lower Manhattan Office project (Beaver Street), Department of Transportation in Buffalo and Hunters Point, Department of State in Albany, Donovan Building tenants, and Gertz Plaza.
- Dispose of surplus real property through public auctions. Sales of properties in FY 06 are expected to realize a minimum of $30M and include the Washington Avenue parking lot, 107 Lawrence Street (Brooklyn), Troop G Headquarters (Loudonville), and New York Institute of Technology.
- Continue to pursue space savings initiatives through reviewing existing leased and state-owned space and recommending projects that will better utilize space. Initiatives are planned at the Corning Tower and 50 Wolf Road in Albany, the Duryea State Office Building in Suffolk County, and 345 Hudson Street in New York City.
- Actively coordinate the space saving initiatives in the high priority state office building projects, including the reworking and conversion to open space furniture for OGS Design and Construction on the 32nd and 35th floors of the Corning Tower.
- Relocate the tenants of the Donovan Building to new spaces by 12/31/06 in anticipation of its demolition. This project will relocate the offices of 16 agencies and 436 employees to leased spaces in downtown Buffalo.
- Facilitate the installation of furniture in the Alfred E. Smith Building for the occupancy by the Senate, the Assembly, and the Banking and Civil Service departments.
- Continue to update the electronic land inventory records from historic records using recently implemented hardware and software. These records will be made available to the state agencies and the general public for reference when they are complete.
- Continue to negotiate direct or sub-meters for electricity and the use of Power Authority of the State of New York (PASNY) power wherever feasible.
- Obtain a tenant representative broker to assist program staff with leasing transactions statewide. Savings from this initiative are estimated at $10.9M over a ten-year period.
- Expand the lease audit capacity to enable additional savings to the state.
- Deploy the Real Estate Professional Certification staff development plan that was designed in FY 05. An estimated 671 hours will be dedicated to training in the fields of real estate, space planning, leasing, surveying, and building construction program management.

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Real Property Management

Operates and maintains state office facilities and grounds on behalf of state government employees, tenants, and visitors to enable the safe, efficient and effective conduct of government operations, public services, and tourism in governmental settings.

Performance Highlights FY 05

- The number of trouble calls reduced from 6,490 to 5,077 indicating improved levels of maintenance. The percentage of work hours spent on reactive work was reduced to 16.25% in FY 05 from 20.62% in FY 04.
- An initiative to replace existing fixtures with water saving fixtures and a proactive approach to reducing water usage in facility operations resulted in a savings of 79M gallons of water; 245M gallons were used as compared with 325M gallons in FY 04.
- Approximately 350 staff members received Windows and Outlook training. As a result, nearly all RPM staff now possess basic computer skills. NETG (E learning) workstations were installed in each of the program unit locations to help employees develop their computer skills. This training effort provided growth opportunities for our frontline workers and has resulted in improved communication.
- The percent of tenant renovation projects completed within budget estimates increased significantly from 93% in FY 04 to 98%. 48 projects were completed, 5 more than in FY 04.
- The percent of costs recovered by the Division of Planning and Construction Management increased from 89% in FY 04 to 101% this year, resulting in a $51K surplus for the year.

Opportunities for Improvement

- Facility condition rating dropped from 78.3% in FY 04 to 75.7% this year.
- Tenant satisfaction ratings for elevators and for restroom cleanliness were significantly below the target.
- While the average number of training hours per person rose significantly from 9.7 hours in FY 04 to 15.7 hours in FY 05, the result continues to fall short of the 22.5 hours goal.
- Operating costs for FY 04 rose from $7.65 per square foot in FY 03 to $8.19. In both years, the target of $7.16 was not met.
- Although the number of emergency contracts increased from 11 in FY 04 to 14 this year, the target of 16 was not exceeded.

Selected Performance Indicators

Fiscal Year	facility condition rating	% favorable customer (tenant) satisfaction	# utility trouble calls	% tenant renovations on time / on budget	% tenant renovation costs recovered / surplus(deficit)	# emergency contracts	$ operating cost per square foot	# mmbtu per degree day ESP / Campus
2005-06	75.7%	* 80.77%	***5,077***	***93.8% / 97.9%***	***101% / $51K***	14	$8.40	*236 /* ***46***
2004-05	78.3%	84.20%	6,490	83.7% / 93.0%	*89% / ($527K)*	11	$8.19	*224 / 47*
2003-04	79.1%	82.82%	5,233	87.1% / 96.8%	Not Available	11	$7.65	*201 / 46*
2002-03	70.4%	81.89%	4,089	88.5% / 98.4%	Not Available	12	$7.74	207 / 44
2001-02	68.8%	70.19%	5,450	65.4% / 85.2%	Not Available	16	$7.07	240 / 43
2000-01	Not Available	Not Available	6,470	Not Available	Not Available	30	$5.49	Not Available

* For FY 2005, Very Satisfied and Satisfied responses were counted as favorable. In prior years, Neutral responses were also counted as favorable.

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Selected Strategic Initiatives FY 06

- Implement the 1st year of a four-year plan to install automated external defibrillators (AED) in 23 of 40 OGS owned and/or managed buildings. Integral with the program implementation will be CPR/AED training to volunteers who will be part of the program.
- Upgrade the fire detection and notification systems where needed throughout the state. An estimated $14,057,000 will be spent to bring our buildings into compliance with the latest NFPA codes.
- Continue the program to provide turnstiles, portals, cameras, card readers and vigilant security personnel for state-owned buildings in various locations. An estimated $ 4,957,420 will be spent in enhancing the security of the people and property.
- Develop a strategic vision and define system requirements for an integrated security system at the Empire State Plaza and other Albany downtown facilities.
- Implement an electronic Material Safety Data Sheet (MSDS) system to enable search and storage capabilities for material safety data sheets as required by OSHA. An estimated $3,200 will be spent on providing RPM supervisors and employees instant access to critical information needed for workplace safety. OGS employees statewide will have access to the system.
- Continue the roll-out of the internal air quality (IAQ) plan in all OGS owned state buildings. This initiative will provide training to our building staff and tenant representatives to enable RPM employees and facility tenants to deal more effectively with indoor air quality issues.
- Continue modernizing and upgrading the elevator systems throughout the state. In FY 06, the multi-year elevator rehabilitation projects will include Buildings 8 and 9 at the Campus, ESP Agency Buildings 1-4, the Capitol, and the Eleanor Roosevelt State Office Building, with an estimated total cost of $16M.
- Complete phasing out the in-house custodial services at the Wadsworth labs and the in-house fire alarm systems testing and maintenance at the Empire State Plaza. These services will be outsourced to private contractors.
- Continue studying the viability of using waterless urinal technology in state buildings as a water conservation mechanism and provide the necessary recommendations.
- Assess the viability of using bio-diesel fuel in the RPM diesel fleet and heating plants. Procure a B-20 diesel blend for storage and dispensing at the Harriman Campus station.
- Continue the implementation of the Comprehensive Emergency Management Plan (CEMP). This will include guidelines to be followed before, during and after an emergency.
- Replace electrical isolation switches at the 16 ESP sub-stations with high-speed operation switches equipped with ground fault devices to enable remote switching, improve operator safety, and protect the substation.
- Create an energy office to focus on development of an energy management plan for the consumption and conservation of energy.
- Manage twenty NYPA projects statewide related to energy savings. The planned cost for these projects is $94M. The projects include upgrades to heating, cooling and lighting systems, water consumption reduction, and continued implementation of WEAM.
- Establish specifications, guidelines, and a list of sample products for use by OGS Procurement Services in establishing a contract for green cleaning products.
- Continue employee training initiatives. RPM is designing a program series for project management. A conceptual half-day program is planned for frontline employees and a one-day course on the fundamentals of project management and MS Project 2003 will be offered to project workers, tradesmen and frontline supervisors.
- Develop and deploy an RPM employee survey regarding health and safety, communication, and tools to perform job tasks. Analyze and report on the survey data.

NYS Office of General Services
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Design & Construction

Provides a full range of architectural, engineering, and construction management services to state agencies.

Performance Highlights FY 05

- Active design workload has grown by $245M over last year and reached an all time high of over a billion dollars. Completed design project production was more constant at $262M. Active construction value also reached at an all time high of $787M, with construction in place production growing 23% to $307M.
- A $9.8M project for replacement of the North quadrant of the Capitol roof was completed and construction began on the $8.6M project for the South quadrant of the roof.
- Completed construction on a Leadership in Energy and Environmental Design (LEED) certified regional office building for Environmental Conservation in Warrensburg.
- Began construction on $27.5M of federally subsidized military construction (MILCON) projects for Division of Military and Naval Affairs.
- Construction was completed on a $5.8M cook chill facility for Correctional Services.
- New vendor responsibility review unit adapted to new statutory requirements without delay in contract awards.
- The percentage of employee staff time devoted to training increased from FY 2004. Hours spent in training increased from 13,204 to 20,405 showing a strong emphasis on employee skill enhancement and development.

Opportunities for Improvement

- Construction and design deadline commitment compliance rates have decreased, and customer feedback indicates a high importance given to deadlines.
- Cost recovery methodology for contract employees requires adjustment to fully recover legitimate costs. The percent of costs recovered was 95% and 97% for FY 05 and FY 04 respectively.

Selected Performance Indicators

Fiscal Year	% design milestones met	% on time contract awards	% on time construction	customer satisfaction: design projects *	customer satisfaction: construction projects *	% errors and omissions	% costs recovered	$ surplus / (deficit)
2005-06	86.0%	76.5%	77.2%	4.2	***4.3***	1.8%	95.0%	($2.4M)
2004-05	91.8%	78.1%	78.5%	4.2	4.1	1.5%	97.0%	($1.3M)
2003-04	87.6%	66.9%	80.3%	4.2	4.1	2.5%	106.1%	$2.6M
2002-03	90.2%	88.0%	73.5%	4.3	4.3	1.4%	107.4%	$5.4M
2001-02	88.9%	80.9%	51.3%	4.2	4.1	1.6%	111.4%	$7.1M
2000-01	84.7%	73.2%	50.0%	(data not comparable)	(data not comparable)	1.4%	92.3%	($4.2M)

* Mean of responses to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

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Selected Strategic Initiatives FY 06

- *Progress major design/construction projects including:*
  - Begin design of a $25M Food lab for the Department of Agriculture and Markets.
  - Undertake repairs of the Llenroc stone at the Empire State Plaza.
  - Upgrade the elevators at the Corning Tower in Albany to bring them to current standards and code compliance. They will be integrated into the recently installed fire alarm system.
  - Complete the restorations at the Alfred E Smith State Office Building, making it ready of occupancy during the first half of FY 06.
  - Complete the rehabilitation of the roadway and phase II site restorations at the Alfred E Smith State Office Building. This will include the milling and resurfacing of Swan Street, constructing handicap parking spaces, and installing a new sprinkler system.
  - Design a comprehensive and simple signage system at the Empire State Plaza to facilitate way finding throughout the Empire State Plaza.
  - Complete design of the $35M Emissions Research Lab in Malta for the Department of Environmental Conservation.
- *Progress organizational capacity, productivity, and effectiveness projects:*
  - Design a methodology to provide D&C's clients with a projection of total project costs.
  - Establish new policy and procedures on the justification and use of allowances in construction contracts in order to add accountability to the use of allowances and to facilitate OSC approval of allowances.
  - Implement an electronic estimate and approval process to coordinate contractor payment processes, thus reducing the risk of discrepancies, errors in computations, and incorrect billings.
  - Develop a business intelligence information storage and retrieval system comprised of information about the way D&C performs its business and the challenges and results achieved over the years with its best practices for customer satisfaction and high quality products. The system will make this institutional knowledge available to present and future employees.
  - Achieve conformance of D&C's existing Quality Assurance /Quality Control system to the ISO 9001 quality standard so as to ensure D&C certification as an ISO 9001-2000 Design, Planning, and Construction Management Division. This has been a multi-year initiative. In FY 06, D&C expects to complete the certification process.
  - Establish a leadership structure for Quality Improvement Teams and critical subject matter experts with a process for their interaction with the Quality Steering Committee. These teams will continuously examine planning, engineering and construction management procedures and suggest refinements for reducing defects and improving service quality.
  - Organize and conduct a D&C group conference to facilitate team building, improve communication between groups within the agency, help introduce new policies and procedures, and provide opportunities for training.
  - Introduce the use of a commercial service to manage web-based sales of plans through one or more service providers to market and sell plans and track distribution activity. This will reduce the effort and cost associated with selling and distributing contract documents.
  - Continue to encourage staff to devote at least 3% of their overall work hours to training. This will take the form of conferences, seminars, virtual team presentations, and classroom learning in conjunction with mandated individual development plans.

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Procurement Services

Establishes centralized contracts to help state agencies as well as other public and some nonprofit entities acquire goods, technology, and services at competitive prices with minimal administrative burden. In addition, provides technical assistance in public procurement mechanisms and best practices.

Performance Highlights FY 05

- Hosted the Annual Purchasing Forum which attracted over 1,200 purchasing officials who participated in 17 training sessions over a two-day period.
- Prices of various contract items were 37% lower when compared to contract prices of benchmark partner states.
- Implemented an initiative to post bid tabulations to the OGS website, making the bidding process available online for all bidders. This reduced staff time spent on bids and helped eliminate over 95% of over 600 foil requests received annually.
- Developed a multi-state National Association of State Procurement Officials (NASPO) cooperative purchasing agreement for hazardous incident response equipment (HIRE). This effort resulted in discounts ranging from 5-51% off list prices. In recognition of this work related to homeland security, PSG received the highly prestigious Citizen Budget Commission's award for public service.
- Realized savings of $30M through two aggregated buy purchases of over 37,000 hardware and software items statewide.
- Obtained approval for new contracts for playground equipment which will save OGS customers an estimated $450K annually using the state contract.
- Updated the general terms and conditions for contracts (Appendix B), incorporating Appendixes B, B-1, B-2, and B-3 into a single coherent document.
- The amount of employee training increased from an average of 3.4 days per employee in FY 04 to 4.8 days per employee in FY 05.

Opportunities for Improvement

- The percent of contracts with continuous coverage has decreased dramatically from 90% in fiscal years 2001 and 2002, to 50% in FY 05. This means that there was a potential lapse in coverage for half of the contracts that were renewed. Only 36% of those contracts were renewed by their expiration date.
- Customer overall satisfaction decreased somewhat from a mean satisfaction rating of 3.93 in FY 04 to 3.76.

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Procurement Services *(Continued)*

Selected Performance Indicators

Fiscal Year	% contracts with continuous coverage	% contracts on time	NY prices vs avg benchmark	NY prices vs low benchmark	$ contract savings*	$ contract value	customer satisfaction**
2005-06	50.0%	36.1%	***37.0% below***	***21.0% below***	Not available	***$3.10B***	*3.76*
2004-05	74.4%	51.2%	16.9% below	8.0% below	Not available	$2.71B	3.93
2003-04	83.6%	74.6%	15.6% below	8.0% below	$4.8M	$2.51B	Not available
2002-03	90.0%	77.1%	20.9% below	5.2% below	$13.0M	$2.00B	3.89
2001-02	89.7%	62.7%	27.4% below	3.2% above	$5.6M	$1.95B	Not available
2000-01	67.4%	40.3%	27.0% below	9.8% below	$10.9M	$1.90B	Not available

* This measure represents savings from new contract initiatives. No new contract initiatives were completed in FY 04. Data is not available for initiatives completed in FY 05.
**Mean of responses to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

Selected Strategic Initiatives FY 06

- Seek to address the sunset of procurement act (PSA) which will increase state agencies' discretionary spending without pre-audits.
- Design an initiative to purchase voting systems for the state and county for the September 2007 elections. This will involve about 10,000 machines costing between $7,000 and $8,000 each.
- Implement a new Contract Compliance Vendor Responsibility Unit to improve the consistency and efficiency in managing the vendor responsibility process, sales reporting, and remittance of fees for contracts with industrial funding fees. This initiative is expected to contribute to improved contract timeliness.
- Develop and implement a procurement and contract certification training program for OGS employees.
- Continue to provide training to PSG staff in MS Word, Excel, PowerPoint, and Access.
- Use the ongoing bi-weekly "Thursday Themes" program to provide staff with training in sales tax certification, vendor responsibility, and proposal requests and to promote communication and the exchange of ideas.

NYS Office of General Services
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Information Resource Management

Develops and maintains computer hardware, software, and data systems used by OGS. Provides OGS business units with the means to effectively and efficiently manage information to complete their core business functions. Provides a variety of IT services for several small public entities.

Performance Highlights FY 05

- Brought the overall service availability to OGS business units to a new annual high of 99.927%.
- As a result of the Windows XP / Office 2003 Deployment project, a total of 981 desktop and laptop computers were deployed in OGS with Windows XP / Office 2003 by the end of FY 05. A total of approximately 1,600 OGS desktop and laptop computers will be affected by this project.
- Completed and implemented the redesign of the OGS website. The monthly average hit count for the website was 1.4M in FY 05, a 29% increase from FY 04. The average number of unique visitors each month was 9,215, a 20% increase from FY 04. The number of visits per month remained constant at 111K, with 2 visits per visitor as compared with 2.4 visits in FY 04.
- The percentage of employees attaining the training goal of 10 days increased 12.8% in FY 05 to 18.97%.

Opportunities for Improvement

- Problem resolution time increased from 3.6 days to close problems in FY 04 to 8.2 days to resolve them in FY 05. The high value for FY 05 is attributed mainly to an initiative to resolve problem requests that had been on hold for long periods of time.
- While the percent of employees meeting the goal of 10 days of training during the year increased to nearly 19% in FY 05 from the prior year it is low compared to the target of 100%. The number of days of training per employee continues to be well below the t-day per person target.
- Broaden measurement of IRM's performance in delivering IT services to OGS and Hosted Agencies.

Selected Performance Indicators

Fiscal Year	% service availability	# days problem resolution *	customer satisfaction**	IRM staff development # days training per employee	IRM staff development % employees meeting goal
2005-06	***99.927%***	8.2	Not available	4.8	***18.97%***
2004-05	99.880%	3.6	4.00	4.9	12.73%
2003-04	99.887%	2.7	Not available	6.0	17.86%
2002-03	99.848%	5.9	Not available	7.0	20.00%
2001-02	99.601%	3.7	Not available	6.1	23.44%
2000-01	98.245%	3.3	Not available	8.9	Not available

* Data prior to FY 2005 represents the average days to close problems. This measure was revised in FY 2005 to the average days to resolve problems. Closing a problem is an additional step in the process.

** Mean of responses to Internal Services Annual Employee Survey to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

Continued on next page

Selected Strategic Initiatives FY 06

- Complete Phase 1 of the four-phase Master Employee Database Implementation Project (MEDIP) and begin Phase 2. MEDIP project will integrate all employee data into a single database and will develop an application that will provide work flow integration with agency applications that use or update employee data. Phase 1 integrates OGS and Hosted Agency employee data with the Human Resource Information System (HRIS) and the Leave and Accrual Tracking System (LATS). Phase 2 incorporates contract worker data and integrates the Remedy, DCNet, Facility Focus, Pronto, PSG Enterprise DB, and RealNet applications and Active Directory with MEDIP.
- Conduct a needs assessment study to define agency requirements for an Enterprise Content Management system and procure such a system.
- Redesign OGSNow, the agency's intranet website. This two-year project will result in the implementation of a redesigned website structure and new presentation of information using current tools and technology.
- Complete the upgrade of the remaining laptops and PC's to Windows XP and Office 2003.
- Integrate the Division of Veterans Affairs (DVA) IT infrastructure into the OGS Network and deploy new and updated hardware and software to the DVA.
- Upgrade the agency's core information technology infrastructure to support the agency's current and future data storage, security, and access needs and to position the agency for implementation of a remote backup hot-site for disaster recovery. Move the OGS server farm, replace the existing core network devices and Storage Area Network, and deploy new blade server technology.
- Implement and automate ITIL (Information Technology Infrastructure Library) processes for asset and change management and refine the incident and problem management processes. ITIL provides a framework of best practices approaches intended to facilitate the delivery of high quality information technology (IT) services.
- Upgrade the agency database platform, SQL Server, from SQL 2000 to SQL 2005 and migrate the agency's 136 production databases to the new platform. This two-year project is scheduled for April 2008 completion.
- Acquire and implement software development / support documentation tools to facilitate development of documentation for new and existing applications supported by IRM staff.

NYS Office of General Services
Serving New York

Parking Management

Operates parking facilities in Albany for New York State employees and visitors and oversees shuttle bus operations between employee parking areas and work sites. OGS' objective is to operate and maintain garages and parking lots where people and property are safe; traffic flows smoothly, usable lot space is maximized; unauthorized use is minimized; patrons receive courteous and professional service; shuttle bus service is safe, reliable, and convenient; and revenues from parking fees support the operation.

Performance Highlights FY 05

- Sustained fill levels in parking garages at close to the 95% target level, maximizing the use of these limited facilities.
- Customer complaints reduced significantly from 308 in FY 04 to 194 this year.
- Launched a pilot Carpool Incentive Program to encourage employees to carpool and actively promoted it through a multifaceted communications campaign to make employees aware of its advantages.
- Developed plans for meeting the parking needs of the tenants of the Alfred E. Smith Building as well as plans for filling the new Sheridan Hollow Parking Garage and reopening the Elk Street lot.

Opportunities for Improvement

- Increase participation in the Carpool Incentive Program.

Selected Performance Indicators

Fiscal Year	% garage spaces filled *	% outside downtown spaces filled *	% costs recovered**	$ surplus (deficit) **	# permit parking spaces ***	# visitor parking spaces	# incidents	# permit parking complaints
2005-06	92.9%	87.1%	66.6%	($3.0M)	***9,104***	755	80	***194***
2004-05	93.9%	92.6%	69.1%	($2.7M)	8,873	Not available	72	308
2003-04	93.7%	89.4%	74.8%	($2.0M)	8,838	Not available	68	149
2002-03	95.2%	93.5%	74.3%	($2.1M)	10,545	Not available	61	266
2001-02	93.7%	81.8%	68.6%	($2.5M)	10,792	Not available	67	398
2000-01	85.6%	82.9%	98.6%	($58,176)	9,599	Not available	30	451

* Indicates the fill level at the end of the fiscal year (not the average for the year).
** Includes $3M annual debt service for East Garage starting in FY 2001.
*** Reflects closure of the Washington Avenue lot in 2003.

Continued on next page

Selected Strategic Initiatives FY 06

- Manage the process of issuing permits for parking for the employees relocating to the Alfred E. Smith Building downtown.
- Open the Sheridan Hollow Parking Garage: implement the fill plan, staff the facility, and issue and distribute permits.
- Continue the orientation of employees to promote carpooling and other commuting methods to decrease oil consumption in NY State.
- Install access equipment at the entrance to the Cathedral lot to help manage visitor and permit parking, improve record keeping, and reduce congestion on Madison Avenue.
- Improve the visitor payment process as well as record keeping at visitor lots through the installation of multi-meters on surface visitor lots.
- Improve the enforcement of parking regulations by replacing all hangtags for downtown Albany permit parking facilities. The new hangtags will be smaller, more durable, and scannable.
- Improve the medical parking permitting procedures to ensure that these permits are issued to those who need them.

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Central Printing and Quick Copy Center

Provides offset printing and copy service to state agencies, authorities, and commissions. OGS' objective is to deliver quality printing products in a timely manner and at competitive prices, with revenues supporting the operation.

Performance Highlights FY 05

- Used an outreach program to cultivate and re-build the customer base for OGS printing and copying services. The Department of Labor, Department of Motor Vehicles, and Workers Compensation Board were added to the list of clients.
- Installed new Xerox high-speed copiers to replace outdated equipment and consolidated the copying operation to the Empire State Plaza location. The number of impressions produced by the Copy Center rose from an average of 4.5M per quarter for the first three quarters of FY 05 to 5.7M in the fourth quarter, when the equipment was installed.
- Placed general information about printing and copying services and a simple ordering procedure on the OGS website.
- Put in place an order monitoring and tracking system to help prevent delays in delivering orders and to monitor the effectiveness of job processing procedures.

Opportunities for Improvement

- Although the financial data was not available for the full year, only 84% of costs had been recovered for the year through February, resulting in a year-to-date deficit of $415,683.
- While tracking of data was resumed for some performance measures, significant gaps in reporting performance data remain.

Selected Performance Indicators

Fiscal Year	% printing accuracy	% offset print jobs ontime	% costs recovered	$ surplus(deficit)	# impressions	# print jobs billed per month	# customers per month
2005-06	Not available	Not available	* 84.0%	* ($415,683)	125.4M	322	39
2004-05	Not available	Not available	96.4%	($98,398)	Not available	Not available	Not available
2003-04	99.7%	91.0%	110.1%	$260,180	141.0M	382	***51***
2002-03	99.6%	79.1%	108.3%	$287,977	140.7M	425	40
2001-02	99.5%	67.1%	106.8%	$221,281	122.6M	536	42
2000-01	98.7%	65.8%	109.8%	$272,448	138.9M	515	41

* Financial data reported is for April 1, 2005 through February 28, 2006.

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Selected Strategic Initiatives FY 06

- Create a graphics unit to fulfill customers' needs for graphics services.
- Implement new and innovative ways to retain existing customers while attracting and cultivating new ones. Promotional brochures, telephone and email solicitations will be put in place to market services.
- Find creative ways to maximize the use of the newly installed high speed copiers.
- Provide adequate training for staff, including training in forklift usage for machine operators and in Microsoft Excel and Access for office personnel.

NYS Office of General Services
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Mail and Freight Security

Processes and delivers interagency mail and freight for state agencies, authorities, and commissions; prepares bulk federal mailings for these customers; handles all mail services for OGS; provides package screening for OGS and the State Capitol; and issues selected office supplies to OGS offices statewide. OGS' objective is to offer rates that are lower than those of major competitors, provide reliable and efficient service, and achieve revenues sufficient to support the operation.

Performance Highlights FY 05

- Revenue from mail and freight increased to a combined total of approximately $1.33 million.
- Improved cost recovery, with a $137,996 surplus for the year.
- Only 43 complaints were received during the year, with just 26% of those complaints attributed to OGS errors – a decrease from 38% in FY 04.
- Screened 2,731,647 packages for potential threats, preventing the delivery of packages containing potentially dangerous or destructive material.

Opportunities for Improvement

- Increase use of services through new marketing methods.
- Thirty-one days of work were lost due to injuries, an increase from none the prior year.

Selected Performance Indicators

Fiscal Year	interagency mail revenue	freight revenue	% costs recovered	$ surplus (deficit)	# unscheduled absences per employee	# days lost due to injuries
2005-06	***$900,443***	***$426,339***	***106.8%***	***$137,996***	***1.26***	31
2004-05	$896,050	$392,997	98.8%	($25,310)	1.28	0
2003-04	$1,016,731	$338,454	117.6%	$316,878	.40	58
2002-03	$853,749	$336,269	101.1%	$21,999	1.04	2
2001-02	$741,345	$384,120	93.4%	($79,569)	1.27	0
2000-01	$689.829	$305,151	95.6%	($46,135)	2.76	0

Selected Strategic Initiatives FY 06

- Improve security procedures at the P1 North Empire State Plaza garage entrance to reduce security breaches.
- Introduce the use of hand-held scanning devices as a complement to the current dock-master database to ensure accuracy, speed and efficiency in freight and mail handling at checkpoints.
- Develop comprehensive marketing tools to advertise mail and freight handling products and services to potential customers by teaming up with OGS Central Printing and Copy Center to develop promotional brochures.

NYS Office of General Services
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Food Distribution & Warehousing

Orders, warehouses, and distributes food donated by the federal government. Eligible recipients receiving food are schools, child and adult feeding programs, food banks, soup kitchens, nutritional programs for the elderly, and child summer feeding programs.

Performance Highlights FY 05

- The value of food distributed to schools increased from $58.98M in FY 04 to $60.33M in FY 05, with schools receiving food in amounts exceeding their Federal entitlement amount by 14%. However, the total value of food distributed to all recipients decreased by $5.3M since fewer surpluses were available in FY 05 because of disaster relief efforts during the year.
- While inventory losses increased slightly this year, performance continued to be well below the 1% target level, demonstrating a significant showing of responsible handling.
- Implemented a pre-planned mitigation strategy to replace a cancelled warehouse contract while distribution of food to schools continued uninterrupted.

Opportunities for Improvement

- The deficit for the Downstate Distribution Center rose to $442,777 in FY 05 from $159,404 in FY 04.

Selected Performance Indicators

Fiscal Year	$ value of food distributed	$ food value per dollar of charges	% inventory losses	distribution charges as a % of food value	% food diverted to processors	% costs recovered	$ surplus (deficit)	school lunch program satisfaction*
2005-06	$79.2M	***$30.48***	.026%	***3.3%***	36.6%	93.97%	($442,777)	4.32
2004-05	$84.5M	$29.43	.017%	3.4%	47.1%	97.98%	($159,402)	4.90
2003-04	$87.0M	$22.59	.012%	4.4%	40.9%	Not Available	Not Available	4.42
2002-03	$ 85.1M	$22.03	.010%	4.5%	27.7%	Not Available	Not Available	4.43
2001-02	$79.6M	$21.27	.026%	4.7%	29.4%	Not Available	Not Available	4.39
2000-01	$68.8M	$21.68	Not Available	4.6%	29.3%	Not Available	Not Available	4.44

* Mean of responses to Overall Satisfaction criteria on a scale of 1 to 5, with 5 meaning "Very Satisfied."

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Selected Strategic Initiatives FY 06

- Relocate to a suitable replacement for the aging Downstate Distribution Center to meet ongoing warehousing needs.
- Replace the Electronic Commodity Offering and Distribution System to meet program processing requirements and current technology standards.
- Increase the frequency and methods of communication with the schools on pertinent issues regarding the program such as potential decreases in types and amounts of food that will be available.
- Provide cross training so processes can be performed by a number of different employees and so all employees have a basic understanding of the key functions of the bureau.
- Continue training the staff at the Downstate Distribution Center on safety issues to reduce their vulnerability to accidents. Training will include both OSHA certified training and videos.
- Purchase new equipment with enhanced safety features for use at the warehouse.

NYS Office of General Services
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Properties & Fleet Administration

Provides a method for state agencies to dispose of surplus personal property through interagency transfer or, when no state agency needs the property, through sales to the public. Locates, acquires, and distributes federal excess and surplus property to state agencies, municipalities, and qualifying not-for-profit health care providers, educational institutions, and providers of assistance to the impoverished or homeless.
Acquires and maintains a vehicle fleet for OGS and supports state agencies with fleet acquisition, maintenance and disposal. Maintains a fuel credit card system for state agency use at over 100 state fueling sites.

Performance Highlights FY 05

- The vehicle and highway maintenance equipment auction program realized gross revenue of $3,596,157 with net revenue of $2,903,859 after accounting for allocations to special funds.
- The successful eBay auction program raised $843,914 in revenue for the state.
- Continued to receive positive customer reviews from eBay clients. Positive comments improved from 99.63% in FY 04 to 99.88% this year.

Opportunities for Improvement

Selected Performance Indicators

Fiscal Year	$ revenue from state surplus property	# eBay Sales	% positive eBay customer comments	$ value of federal property distributed *	$ savings from federal property received *
2005-06	***$3.7M***	1,660	***99.9%***	***$1.3M***	***$1.2M***
2004-05	$3.6M	1,759	99.6%	$1.2M	$1.1M
2003-04	$3.0M	684	98.2%	$1.4M	$1.3M
2002-03	$3.0M	193	97.3%	$1.9M	$1.7M
2001-02	$4.5M	*	*	$3.1M	$2.8M
2000-01	$4.9M	*	*	$3.1M	$2.7M

* The eBay surplus property sales initiative was implemented in FY 02.

Selected Strategic Initiatives FY 06

- Purchase and implement a comprehensive Fleet Management System in collaboration with the Bureau of Insurance and Risk Management, the Clean Fuel Vehicles program and Information Resource Management.
- Manage the disposition of the surplus property from the Harriman Campus Buildings 1and 1A.
- Continue to improve the eBay online sales system by providing more complete descriptions of sale items.

NYS Office of General Services
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Clean Fueled Vehicles

Coordinates the effort to help agencies, authorities, and state universities acquire and utilize clean fueled vehicles and satisfy federal requirements for purchasing such vehicles. The Commissioner of OGS chairs the New York State Clean Fueled Vehicles Council.

Performance Highlights FY 05

- Compressed natural gas (CNG) fueling sites were increased to 58 from the FY 04 total of 55. Three more stations were built, bringing the number of high volume sites to 34.
- Construction of four ethanol fueling stations was completed. These stations are in Newburg and West Nyack, with two in Albany.
- New York State agencies exceeded the annual statewide Energy Policy Act (EPAct) percentage requirements for clean fueled vehicle acquisitions, for the eighth consecutive year with all EPAct-eligible agencies reporting.
- Collaborated with America Honda on the hydrogen fuel cell vehicle demonstration project to determine the cold weather performance capabilities of the Honda FCX passenger car and the Honda fuel cell stack.

Opportunities for Improvement

Selected Performance Indicators

Fiscal Year	% EPAct compliance statewide	NY compliance compared to EPAct requirement	# cng fueling sites	# gge* CNG fuel dispensed	# ethanol fueling sites
2005-06	83.4%	111.2%	***58***	***605K***	***5***
2004-05	88.0%	117.3%	55	505K	1
2003-04	88.9%	118.5%	47	326K	1
2002-03	84.5%	112.7%	39	258K	1
2001-02	81.1%	108.1%	34	Not available	0
2000-01	57.7%	115.4%	24	Not available	0

* gge: gasoline gallon equivalent

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Selected Strategic Initiatives FY 06

- Coordinate the New York State's annual EPAct (Federal Energy Policy Act) report for model year 2006 to ensure that the State complies with Federal requirements and present a comprehensive report to the US Department of Energy.
- Continue the collaboration with America Honda on the hydrogen fuel cell vehicle demonstration project to determine the cold weather performance capabilities of the Honda FCX passenger car and the Honda fuel cell stack.
- Develop a plan to purchase, distribute and increase the use of bio-diesel and ethanol in the State fleet in compliance with Executive Order number 142 signed by Governor Pataki in November 2005.
- Continue the multi-year performance monitoring of the Clean Energy contract to increase the fueling capability for the increasing public and private demand of CNG. Formal reviews will be conducted in December 06 as specified in the contract.
- Planning and working with the OGS Procurement Services Group and the New York State Energy Research Development Agency to construct an ethanol station at the Thruway Authority facility in Syracuse to meet ethanol fueling requirements in the central New York region.
- Clean Fueled Vehicles program staff will partner with alternative fueled vehicle (AFV) manufacturers, station equipment manufacturers, and utility company experts to develop and coordinate training programs for AVF users, mechanics and fueling station employees.
- Work with OGS' Bureau of Risk and Insurance Management and Division of Property and Fleet Management to purchase and implement a comprehensive fleet management system.
- Develop written procedures for program functions as a guide to enable all staff members to be able to determine what needs to be done in each situation.

NYS Office of General Services
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Empire State Plaza Convention and Cultural Events

Provides convenient spaces at the Empire State Plaza in Albany for large meetings, exhibitions, performances, and conventions for public, nonprofit and private use. Partners with corporate sponsors to offer a year-round program of free entertainment at the Plaza.

Performance Highlights FY 05

- The total number of events rose from 484 in FY 2004 to 650 events, showing a 34% increase. Also, the four spaces used for special events were used 141 days in FY 05, an increase from 130 days in FY 04.
- Produced two new and successful winter events that were free to the public. The first Winter At The Plaza introduced entertainment events at the Empire State Plaza outdoor ice skating rink to promote interest. The KidzExpo was held in the Convention Center and drew 12,000 participants.
- The 20th Anniversary Outdoor Show and 26th Annual Home Show were held at the Convention Center.
- Improved the average number of days training per person for employees from 1.41 to 2.17 days. In particular, employees received training in meeting room management and forklift training.

Opportunities for Improvement

- Renew efforts to attract sponsorships. Sponsorships declined from $213K in FY 04 to $184K this year.
- Improve cost recovery methods by inviting more commercial vendors to special events.
- Revamp marketing plan for media sponsors (television and radio) to help cut costs.

Selected Performance Indicators

Fiscal Year	convention center facility occupancy rate	convention center overall customer satisfaction *	convention center rental revenue	% convention center costs recovered **	# special events	event sponsor revenue	% special events costs recovered
2005-06	***53.2 %***	4.7	***$399K***	108.4%	***650***	$184K	106.1%
2004-05	50.4%	4.7	$372K	116.9%	484	$213K	130.8%
2003-04	49.8%	4.7	$403K	71.8 %	430	$157K	140.6%
2002-03	56.3%	4.7	$455K	72.0%	401	$208K	107.9%
2001-02	52.6%	4.7	$447K	66.4%	391	$42K	124.9%
2000-01	56.4%	4.6	$465K	Not available	285	$160K	Not Available

* Mean of responses to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."
** Includes revenue from Plaza vendor leases beginning in FY 2004.

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Selected Strategic Initiatives FY 06

- Continue the project to update the sound systems in Convention Center facilities.
- Train Convention Center and Special Events staff in the use of the online meeting room manager software to be launched this year.
- Implement the technical infrastructure to enable the Convention Center to offer wireless network services within meeting rooms.
- Partner with Curatorial Services to improve the signage in the Empire State Plaza.

NYS Office of General Services
Serving New York

Curatorial and Tour Services

Serves as curator for the Plaza Art Collection. Conducts tours of the State Capitol, Executive Mansion, and the Empire State Plaza Art Collection, memorials and Corning Tower Observation Deck.

Performance Highlights FY 05

- Completed the Acoustiguide tour for the Plaza Art Collection to simplify tours and enhance the tour experience. The tour was used by 184 people in FY 05.
- The number of visitors touring the Capitol increased from 37,033 to 38,279. Also, 2,754 people toured the Governor's Mansion as compared to 2,486 last year.
- The volunteer outreach program realized 2,203 volunteer hours, saving the state $38,464 in wages.
- Constructed a new storage space to house the artwork from the Adam Clayton Powell, Jr. building to ensure the safety and integrity of that art collection.
- Collaborated with the greater Capital Region Teacher Center and the Guggenheim Museum to host a professional development program with focus on the art of David Smith. Twenty teachers participated.
- Successfully organized an exhibition dedicated to the China-Burma-India campaign of the World War II. The exhibit attracted over 7,800 people.

Opportunities for Improvement

- The numbers of visitors to the Observation Deck, Plaza Art, and the Vietnam Memorial sites decreased somewhat this year, resulting in a small decline of 1.5% in tour participation overall.

Selected Performance Indicators

Fiscal Year	# participants in tours	% rating Capitol tours "excellent"	# volunteer hours	$ value of volunteer hours
2005-06	81,707	***95.02%***	***2,203***	***$38,464***
2004-05	82,978	92.13%	2,071	$35,600
2003-04	* 73,589	90.0%	2,093	$34,958
2002-03	95,051	87.8%	2,242	$36,259
2001-02	106,075	87.8%	2,590	$40,287
2000-01	87,129	80.2%	1,809	$27,081

* Significant decline from previous year can be attributed to cut back in the number of open days and tour hours to conserve state funds.

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Selected Strategic Initiatives FY 06

- Continue the implementation of the Acoustiguide audio tour for the Plaza memorials to provide quality experiences for our visitors.
- Implement a new signage project for outdoor sculpture to simplify the outreach information for visitors.
- Implement a state-of-the-art electronic security camera system for the Plaza Art Collection to ensure utmost safety for collection items.
- Assist with the Design and Construction group in the implementation of the NYS African American Burial Ground Memorial.

NYS Office of General Services
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Food Services

Provides food services for state employees and visitors to state office buildings through contracts with food service providers. Assists and monitors contractors to assure quality services and compliance with contract terms.

Performance Highlights FY 05

- Supervised and maintained 24 food service units within the state involving 7 contracts, 3 leases, 3 permits and 3 sub contracts. Oversaw the 33 OGS permits for the Commission for the Blind and the visually handicapped and coordinated renovations of three of their facilities.
- Continued the multi-year trend of increasing gross sales in restaurants and cafeterias in OGS operated facilities.
- Opened a Sandella's restaurant at the Empire State Plaza and closed the operation of the Sign of the Tree restaurant.
- Introduced a new food service concept at the Harriman State Office Campus to provide a variety of offerings in the secured buildings and permanently closed the cafeteria in Building 3 at the Campus.
- Assisted with the specifications, price quotes, and purchases of food service equipment for the Alfred E. Smith State Office Building pantry areas, at an estimated $57,000.
- Completed 48 targeted inspections this year, doubling the number performed in FY 04. Improved the violation correction turn-around time to an average of 14 days from the FY 04 average of 17 days.
- Assisted Equinox in providing over 7,500 meals to the homeless and sheltered families as part of their annual Thanksgiving Day event by providing labor for food storage, preparation and packaging.

Opportunities for Improvement

- Update the methodology for conducting customer surveys at restaurants and cafeterias and of catering clients.

Selected Performance Indicators

Fiscal Year	gross sales	gross sales: restaurants	gross sales: catering	gross sales per sq ft	# inspections: OGS / cnty-city	# violations per cnty-city inspection	customer satisfaction: cafeteria*
2005-06	$9.5M	***$7.5M***	$2.0M	***$60.76***	***48 / 35***	3.4	***3.88***
2004-05	$9.8M	$7.3M	$2.5M	$52.61	24 / 18	3.2	3.63
2003-04	$9.0M	$6.9M	$2.1M	$47.11	18 / 39	3.6	3.72
2002-03	$9.5M	$6.4M	$3.1M	$66.12	32 / 33	1.4	3.83
2001-02	$8.4M	$6.3M	$2.1M	$61.50	37 / 20	3.6	3.85
2000-01	$8.2M	$6.0M	$2.3M	$60.75	22 / 17	4.5	3.79

* Mean of responses to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

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Selected Strategic Initiatives FY 06

- Find a suitable replacement for the Sign of the Tree restaurant by requesting proposals from prominent restaurant chains that have offerings that will complement existing food services at the Empire State Plaza.
- Amend and renew the existing food service contract with Sodexho, formalizing the changes made over the past eight years by incorporating them into the contract.
- Work with the food service contractor to make the Swan Street cafeteria more attractive to potential customers through improving service and menu selections.
- Finalize the process to put the cafeteria equipment repair contracts in place for both New York City and the Albany area.

NYS Office of General Services
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Human Resources Management

Manages and administers position classification, recruitment and selection of employees, succession planning, employee development, employee benefits, labor relations, safety and health, and employee recognition programs in order to build and sustain a high functioning work force. Provides consultation to agency executives, business unit managers, supervisors, and OGS employees on a full range of human resource matters. Provides selected HR services to several hosted agencies.

Performance Highlights FY 05

- The OGS Applied Skilled Trades Certificate Program model was selected by the State and the Civil Service Employees Association, Inc. (CSEA) to replace the New York State/CSEA Joint Apprenticeship Program. This job skills and career development program for the agency's operational services workforce is now institutionalized.
- Launched the OGS Occupational Safety and Health Institute to provide a structured series of information/education programs designed to increase employee awareness of environmental and occupational safety and health issues. There were 1,100 enrollments in the inaugural series of 13 programs.
- Designed and conducted the OGS Commissioner's Management Institute, providing a structured series of supervisory/management development programs to support the agency's strategic initiative aimed at reinventing the management/supervisory culture within the agency. 174 employees participated in the four Level 1 workshops offered in the first year of this program.
- Implemented the first phase of the Learning Management System, LMSnet, to enhance the administration of the agency's employee development activities, including course management and maintenance of participation records.
- Facilitated a total of 3,890 employee training course completions through 194 diverse training opportunities for OGS and Hosted Agency employees.
- Promulgated rules and established the administrative infrastructure to support the statewide Automatic External Defibrillators (AED) Program implementation, providing potential life saving emergency response in buildings owned and operated by New York State.
- Transitioned from a paper-based to an electronic attendance and leave tracking system within OGS and five hosted agencies.

Opportunities for Improvement

- Position classifications were completed in the desired timeframes only 57.6% of the time. The goals are 20 days for short forms and 50 days for long forms.
- Positions were filled within the desired time of 40 days just 52.8% of the time.
- The average training days for Human Resources employees dropped from 4.53 last year to 4.22 this year and is shy of the 5 days per person goal.
- Continue to enhance and refine the Succession Management Program implementation.

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Human Resources Management (*continued*)

Selected Performance Indicators

Fiscal Year	#days-classify position / %classified on time **	#days-fill position/ %filled on time **	#positions filled * OGS / Hosted Agencies	#labor mgmt meetings	#OGS salaried employees *	OGS staff promotion rate *	Customer Satisfaction***
2005-06	***37.5 / 57.6%***	40.9 / 52.8%	***318 / 55***	16	***1,653***	9.3%	Not available
2004-05	45.4 / 30.0%	38.8 / 59.2%	223 / 54	54	1,630	9.9%	3.81
2003-04	45.5 / 66.7%	38.6 / 55.3%	152 / 55	29	1,606	7.9%	Not available
2002-03	23.9 / 85.2%	38.0 / 69.8%	149 / 5	57	1,633	5.8%	3.93
2001-02	27.9 / 38.0%	36.4 / 73.8%	294 / na	7	2,014	9%	Not available
2000-01	13.6 / na	44.0 / na	(Data not comparable)	9	2,026	9%	Not available

*Significant changes reflect the impact of the retirement incentive and budgetary cutbacks during 2002 and 2003.
**Starting in FY 2005, these indicators cover Human Resources' efforts for OGS and the Hosted Agencies. In prior years the data shown are for OGS only.
***Mean of responses to the Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

Selected Strategic Initiatives FY 06

- *Staff development initiatives:*
  - Develop an electronic library with reference material to facilitate staff development.
  - Embark on a program to develop the knowledge skills and capabilities of the primary personnel coordinators to improve the support they provide to their business units.
  - Continue to improve the administration and coordination of employee performance evaluation processes.
  - Continue the Commissioner's Management Institute Level 1 program and develop Level 2 Leadership Development Program as a part of the agency initiative to reinvent the management and supervisory culture.
  - Identify and develop programs to take OGS' diversity training to an advanced level, including supervisory skill building.
  - Design, develop and deliver a comprehensive job skills and career development program for the agency's clerical and para-professional workforce.
- Conduct organizational structure assessments to identify opportunities for title consolidation and career flexibilities.
- Develop a comprehensive alternate dispute resolution program to resolve workplace conflict.
- Develop an accident investigation program to determine preventability of workplace accidents and to identify and mitigate potential hazards in the workplace.
- Analyze workforce demographics for long- and short-term talent pool replenishment.
- Renovate the 29th floor training room with updated audio-visual equipment capabilities and configuration options.

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Financial Administration

Provides financial services to OGS groups and employees and centralized, cost-saving fiscal support services to other state agencies. Services include budgeting, accounting, purchasing, payment claims processing, travel reimbursement, internal operations auditing, fixed assets inventory, and special financing. Provides selected financial administration services to several hosted agencies.

Performance Highlights FY 05

- Used the Leave and Attendance Tracking System (LATS) to transfer miscellaneous payment data for our annual salaried employees electronically to the Office of the State Controller OSC system, reducing time spent on transaction calculations and payroll data entry.
- Helped Public Security and Cyber Security merge into Homeland Security by transferring employees and contracts and by setting up a consolidated budget for the agencies.
- Helped to consolidate furniture purchase for the state agencies relocating from the Donovan building to leased locations.
- Administered the bid for the purchase of environmentally friendly energy with green attributes for New York State agencies.
- Assumed responsibility for the administration of Division of Veterans Affairs and Community Grants Program. Administered 319 grants in FY 05.

Opportunities for Improvement

- Process timeliness declined from the previous year for several processes: issuing financial statements, paying vouchers, issuing purchase orders, and issuing travel checks.
- Late payment fees for all Hosted Agencies were $22,701, representing 56% of the total $40,339 for these fees. One improvement opportunity lies in strengthening the cooperative procedures required for timely voucher payments for these small agencies.

Selected Performance Indicators

Fiscal Year	% cash disbursed	% on-time voucher payments *	late payment fees *	% financial statements issued on time *	# days to issue purchase orders *	# days to issue travel checks *	customer satisfaction: %satisfied / mean rating**
2005-06	***100.1%***	98.1%	$40,339	30 %	6.1	14.1	Not available
2004-05	99.9%	98.8%	$24,470	60 %	4.1	10.3	82% / 4.05
2003-04	100.6%	99.0%	$21,954	54 %	4.6	10.5	Not Available
2002-03	100.4%	99.7%	$5,027	36 %	5.2	11.3	68% / 3.65
2001-02	99.9%	99.3%	$18,594	Not Available	6.3	11.2	Not Available
2000-01	100.4%	99.0%	$26,439	Not Available	Not Available	9.5	Not Available

* Starting in FY 2003, these indicators reflect Financial Administration's efforts for OGS and the Hosted Agencies. In prior years the data shown are for OGS only.
** Mean of responses to Overall Satisfaction question on a scale of 1 to 5, with 5 meaning "Very Satisfied."

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Selected Strategic Initiatives FY 06

- Implement the final interface of the Human Resource Information and Leave and Accrual Tracking systems to reduce duplicate entries.
- Initiate a project to evaluate and re-engineer OGS' processes for developing contracts.
- Provide administrative support to the Board of Election's effort to comply with the Help America Vote Act by providing support for the purchase of the new voting machines statewide and coordination of their installation.
- Work in consultation with IRM to study the feasibility of new content management system with an agency wide imaging system that can be used to replace the current Visiflow imaging system, including converting existing data.
- Work with Procurement Services Group to develop tracking and collection procedures for contractors to pay industrial funding fees due OGS.

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Bureau of Risk and Insurance Management

Procures insurance and provides insurance and risk management consulting services for state agencies. Also administers claims for all state vehicles.

Performance Highlights FY 05

- Expanded the equipment maintenance project to 46 agencies, with expansion to 6 additional agencies underway. This resulted in savings of $1.3 million in costs avoided by the group of participating agencies.
- Reduced the average time to process a certificate of insurance to 0.70 days from the FY 04 average of 1.29 days.
- Renewed the insurance broker service contracts with Willis, Professional Risk Managers, Cool Insuring, and Northeast Aviation.
- Continued work with Human Resources to tighten procedures of the agency's program to improve driver safety.

Opportunities for Improvement

- Continue employee development and appreciation efforts within the bureau.

Selected Performance Indicators

Fiscal Year	% auto claims savings: property damage*	$ auto claims savings: property damage*	% auto claims savings: no fault	$ auto claims savings: no fault	# days to issue certificates of insurance	% costs recovered
2005-06	8.7%	$133K	***14.15%***	***$64K***	***0.7***	104.8%
2004-05	11.8%	$176K	8.4%	$29K	1.4	98.05%
2003-04	18.8%	$231K	Not Available	Not Available	1.7	102.17%
2002-03	30.3%	$192K	Not Available	Not Available	1.7	102.65%
2001-02	26.9%	$111K	Not Available	Not Available	Not Available	108.92%
2000-01	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available

* Starting in FY 2003, the measure is calculated as a percent of all claims. In prior years it was calculated as a percent of the claims reviewed.

Selected Strategic Initiatives FY 06

- Grow the Equipment Maintenance Program (EMP) process by $3M by the end of the fiscal year by continuing the transition of agencies into the program and seeking additional contracts to be converted to the EMP.
- Implement the Master Builders Risk Program evaluation, which will unify the various builders' contracts into a master policy to reduce costs and produce a coherent policy.
- Partner with Fleet Administration, Clean Fuel Vehicles Program and Information Resource Management to procure and implement a commercial off-the-shelf Fleet Management system through the RFP process.

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Legal Services

Complements and supports OGS business unit operations by providing comprehensive, quality legal services so that OGS executives and business units can successfully accomplish their goals and respond to evolving requirements in accordance with all applicable legal requirements.

Performance Highlights FY 05

- Played a consultative role in the integration of retirees into State Employees Federated Appeal (SEFA).
- Helped OGS review, revise, and update the agency rules and regulations.
- Worked with state agencies to establish a statewide insurance management system.
- Provided innovative solutions on legal issues for OGS and our partners to reduce the legal risks and litigations associated with OGS service contracts to a bare minimum.
- Successfully handled seven litigation cases, including National Car Rental vs. the State of New York.
- Advanced four legislative proposals.

Selected Strategic Initiatives FY 06

- Revise the SEFA regulations for the 2007 campaign to provide for a stronger organization of SEFA.
- Draft regulations and procedures in support of the statutory requirements related to procurement.
- Assist the Division of Lottery with the State Environmental Quality Review Act (SEQRA) process for the implementation of video lottery terminals at various sites throughout the state.
- Provide legal support for the exchange of parcels of land between the State University of New York (SUNY) and Erie County.

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Organizational Effectiveness

Conceives and coordinates efforts to build and sustain effective management systems and practices throughout OGS and maximize the agency's results. Manages the agency's strategic and annual business planning cycles; progresses the performance management system and practices; cultivates understanding and effective use of Project Management; supports OGS' information technology governance process; contributes to OGS' internal and external communications efforts; and coordinates special management analyses.

Performance Highlights FY 05

- Guided the Annual Planning and Performance Reporting and Review cycles. Innovations included inviting participation from HR, Finance and IRM units, eliciting attention to risk management, aligning the cycle more closely with the fiscal year calendar, and conducting workshops to improve the quality of plans and reports.
- Partnered with OGS Finance in OGS' participation as a pilot agency in the Division of the Budget's Strategic Budgeting initiative. Shared OGS' strategic planning and performance measurement experience with DOB and other agencies.
- Implemented a more robust version of the performance measurement software and trained end users in the new version.
- Began importing performance data into the performance measurement database. Automated imports of Real Property Management's work-hours data and Information Resource Management's problem resolution data.
- Designed and distributed information to inform staff about the services of the recently established Project Management Center (PMC).
- Developed and deployed a Project Management Toolkit to be used by OGS project managers to provide a systematic approach to managing projects.
- Created a PMC website on OGSNow and also streamlined the pages of the IT Governance and Portfolio Management website.
- Enhanced planning and execution of several key agency projects through ongoing coaching for the respective project managers. Projects receiving special focus included the Fleet Management System, LMSNet, SEFA Regulation, Security Integration, Magic Replacement, and Navigo VMS Project.
- Held "Introduction to Project Management" courses to build a foundation of knowledge in the agency concerning the project management discipline.
- Improved IM/IT project and portfolio status reporting.
- Published regular editions while improving the overall appearance and quality of "OGS NewsNow," the OGS newsletter.

Selected Strategic Initiatives FY 06

- Work with OGS leadership to renew the agency's strategic plan.
- Develop an Enterprise Measurement Framework to provide a strategic view of the agency's performance and initiatives, building beyond an organizational view. This framework will facilitate decision making at the executive level of agency management.
- Upgrade the current version of the pbviews software to the next release level.
- Expand the range of project management training available in the agency to address the various project management skill-building needs.
- Develop a select group of OGS staff as highly skilled project managers. They will be deployed in this capacity to manage projects for any business unit as needed.
- Heighten OGS executives and program managers' awareness of how to be most effective in the role of project sponsors.
- Develop a guide to assist OGS Microsoft Project users in developing schedules for new projects and in tracking project progress.
- Research, purchase, and implement project portfolio management software.
- Facilitate Lessons Learned sessions with project managers, teams, and stakeholders and build a repository of project Lessons Learned reports.