



State of Washington
 Agency Activity Inventory System
 Agency Activity by Agency
 Approp Period 2001-03
 Activity Version: 2001-03 Recast Actuals

Agency: 150 - Dept of General Administration

Statewide Result: Improve the ability of State Government to achieve its results

Property Management - State Owned

The Department of General Administration is responsible for providing property and building management services to state agencies, boards and commissions. Functions include comprehensive management of facility operations and the direct provision of facility services or contract management of facility services for leased or state-owned space outside of Thurston County. (General Administration Account-Nonappropriated)

Total \$	\$18,314,892
GFS \$	\$0
Other \$	\$18,314,892
FTEs	34.8

Agency Priority:

Expected Results

Provide property and building management services to state agencies, boards and commissions, and educational institutions at a rate of less than 10 percent of the cost of similar services in the private sector.

Statewide Result: Improve the ability of State Government to achieve its results

Motor Pool and Permanently Assigned Vehicles

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." A total of 1,350 vehicles are assigned to agencies on a permanent basis for staff use. The vehicles are maintained, serviced, repaired, and replaced by the motor pool on a fee for service basis.

Total \$	\$15,308,765
GFS \$	\$0
Other \$	\$15,308,765
FTEs	12.8

Agency Priority:

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates.

Statewide Result: Improve the ability of State Government to achieve its results

Property Management Services - Privately Owned Facilities

The Division of State Services provides comprehensive property management services to state agencies leasing facilities from private sector building owners. Services include lease administration to ensure responsiveness from the building owner on maintenance and upkeep, as well as procurement of service contracts, energy management, safety and security oversight and general coordination of all building-related issues. (General Administration Account-Nonappropriated)

Total \$	\$13,866,886
GFS \$	\$0
Other \$	\$13,866,886
FTEs	3.7

Agency Priority:

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state.



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Utilities and Fixed Price Contracts

This activity provides the funds to pay utility costs for all campus buildings, including natural gas, electricity, water, sewer, and land fill. It also includes contracts for fire protection through the Olympia Fire Department, security through the Washington State Patrol, elevator/escalator maintenance, and debt service from energy efficiency projects.

Total \$	<u>\$13,351,024</u>
GFS \$	\$0
Other \$	\$13,351,024
FTEs	0.0

Agency Priority:

Expected Results

To provide cost effective utilities and contracted services to our tenants.

Statewide Result: Improve the ability of State Government to achieve its results

Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) program which is state government's internal postal service. State agencies have identified this service as mission critical by providing a vital business service for processing and distributing warrants and laboratory samples. Consolidated Mail Service's large volume mailing qualifies for substantial postage reductions, saving the state more than \$2.2 million annually. Campus mail rates are 28 percent cheaper overall than competitors in the private sector. The program processes incoming, outgoing, and site-to-site distribution mail services for most state agencies and some political subdivisions in western Washington. (General Administration Services Account-Nonappropriated)

Total \$	<u>\$9,795,442</u>
GFS \$	\$0
Other \$	\$9,795,442
FTEs	71.4

Agency Priority:

Expected Results

The expectation is that CMS provide delivery and processing services with the least expense, the best quality, and the fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and Campus mail rates are 28 percent cheaper overall than competitors in the private sector.

Statewide Result: Improve the ability of State Government to achieve its results

Division of Capital Facilities Reimbursable Program

Work that is considered to be above the base level of services is done by the Division of Capitol Facilities at the request of the customer. This work includes electrical, carpentry, and miscellaneous construction; custodial cleaning of office space; grounds work at some buildings; keys/lock slide card creation; and painting. Tenants pay for the cost of providing this service. (General Administration Services Account-Nonappropriated)

Total \$	<u>\$8,026,101</u>
GFS \$	\$0
Other \$	\$8,026,101
FTEs	59.8

Agency Priority:

Expected Results

Satisfactorily complete work, within the time lines and budget as requested by the tenant, or as agreed in contracts with the tenant. Customers are satisfied with completed tasks.



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Material Management Center

RCW 43.19 requires the Department of General Administration to maintain central stores for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions and eligible non-profit corporations. (General Administration Account-Nonappropriated)

Total \$	<u>\$6,862,660</u>
GFS \$	\$0
Other \$	\$6,862,660
FTEs	44.8

Agency Priority:

Expected Results

This activity routinely targets costs that average 0 percent - 20 percent less for goods, compared to private sector and other public sector providers. In the three year period beginning Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies to its customers and targeting operating efficiencies that will allow an incremental three-year customer savings of 4.5 percent. This activity expects to increase public/private partnership to streamline distribution and will promote environmentally friendly products by developing a "Green Catalog."

Statewide Result: Improve the ability of State Government to achieve its results

Purchasing Contract Administration

RCW 43.19 directs the Department of General Administration to develop state purchasing and material control policy and criteria for determining when centralized rather than decentralized purchasing shall be used to obtain maximum benefit of volume buying, and ensure it is implemented by state agencies and educational institutions; develop procedures for mutual and voluntary cooperation between the state and political sub-divisions for exchange of purchasing and material control services; ensure statutory compliance for purchases of alternative fuel vehicles, recycled products, and sheltered workshop and Correctional Industries products; and establish statewide contracts for a broad range of materials, supplies, equipment and services. This activity is also designated to provide state level administrative support, including determining what data processing equipment shall perform in statewide purchasing and material control; implementing and administering credit card purchasing programs; developing and maintaining the state commodity system; and establishing and maintaining a formal certification program for state employees who are authorized to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

Total \$	<u>\$6,466,278</u>
GFS \$	\$0
Other \$	\$6,466,278
FTEs	38.2

Agency Priority:

Expected Results

This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning Fiscal year 2003 this activity expects to reduce state agency procurement costs by an addition \$12 million by use of advanced contracting methods and new technology. It is also expected that this activity will increase access to bids for minority and women-owned business enterprises and small businesses, promote environmentally friendly products, and increase the governmental use of Washington agricultural products.



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Custodial Services

Daily custodial service is provided for over three million square feet of building space. These custodial services include the cleaning of all public and common use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean up, light bulb replacement, building locking and unlocking, and support for special events on and around the Capitol Campus.

Total \$	<u>\$6,021,715</u>
GFS \$	\$0
Other \$	\$6,021,715
FTEs	59.2

Agency Priority:

Expected Results

Provide custodial service for over 3 million square feet of building space so that facilities are clean and provide a healthy environment for our tenants.

Statewide Result: Improve the ability of State Government to achieve its results

Building Maintenance

Zone Maintenance Operations provide preventive and scheduled base maintenance services, including electrical, carpentry, and heat, ventilation and air conditioning (HVAC).

Total \$	<u>\$5,066,002</u>
GFS \$	\$0
Other \$	\$5,066,002
FTEs	33.2

Agency Priority:

Expected Results

Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees.

Statewide Result: Improve the ability of State Government to achieve its results

Administrative Activity

Agency fixed-indirect activities include executive management, agency automation infrastructure maintenance, financial systems maintenance and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

Total \$	<u>\$4,732,323</u>
GFS \$	\$96,839
Other \$	\$4,635,484
FTEs	74.3

Agency Priority:

Expected Results

Executive Management, agency automation infrastructure maintenance, financial systems maintenance and employee services that are not direct expenses, which are included in the program costs listed above.



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Statewide Result: Improve the security of Washington's vulnerable children and adults

Distribution of Surplus Food and Property (TEFAP/CSFP)

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

Total \$	<u>\$2,958,595</u>
GFS \$	\$294,421
Other \$	\$2,664,174
FTEs	2.7

Agency Priority:

Expected Results

Provide food to state's food bank network. Exceed the Emergency Food Assistance Program federal pass-through requirement to local organizations by 5 percent.

Statewide Result: Improve the ability of State Government to achieve its results

Grounds

Olympia is the central headquarters for state government and the Capitol Campus is also an historical landmark with 650,000 visitors per year from around the world. Seat of Government facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Grounds funding is paid by a Seat of Government charge, which is a per employee charge for all state employees in Thurston County. (General Administration Services Account)

Total \$	<u>\$2,344,972</u>
GFS \$	\$0
Other \$	\$2,344,972
FTEs	18.0

Agency Priority:

Expected Results

Keep the campus grounds and parks in beautiful condition for the state workers and the citizens who visit the Capitol Campus. Provide a clean and safe environment for all citizens.

Statewide Result: Improve the ability of State Government to achieve its results

Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions and nonprofit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower than market cost. This program is funded through revenue generated from the sales of goods. (General Administration Services Account-Nonappropriated)

Total \$	<u>\$2,329,551</u>
GFS \$	\$0
Other \$	\$2,329,551
FTEs	11.8

Agency Priority:

Expected Results

Redistribute surplus property in an efficient, cost effective manner to other state agencies or other governments. Increase sales to priority customers by 5 percent.



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Real Estate Design Services

The Department of General Administration is responsible for providing architectural and space design services for leased or owned facilities to state agencies, boards and commissions, and educational institutions. Functions include comprehensive architectural services, construction project management for leased space, and accessibility and energy assessments.

Total \$	\$1,826,525
GFS \$	\$0
Other \$	\$1,826,525
FTEs	10.8

Agency Priority:

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state.

Statewide Result: Improve the ability of State Government to achieve its results

Real Estate Leasing Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services; contract management for leased space including parking; the management of state-owned properties off the Capitol Campus; and contracting for the long-term lease, purchase, or sale of state-owned properties.

Total \$	\$1,826,525
GFS \$	\$0
Other \$	\$1,826,525
FTEs	10.8

Agency Priority:

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state.

Statewide Result: Improve the ability of State Government to achieve its results

Energy Performance Contracting (EPC)

Energy Performance Contracting provides engineering services to agencies on a fee for service basis to assist agencies in conserving energy and reducing their energy costs. Program engineers also conduct energy life cycle cost reviews. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

Total \$	\$1,744,224
GFS \$	\$0
Other \$	\$1,744,224
FTEs	9.1

Agency Priority:

Expected Results

Projects reduce energy consumption for customers thus reducing dollar expenditures for the public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of our efforts, we anticipate our customers will save more than \$1,000,000 during the 2003-05 biennium.



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Building Systems - Support

Building Systems Support develops and manages the fire service contract provided by the Olympia Fire Department of Thurston County for General Administration-owned properties. Building Systems Support provides scheduled fire alarm and device maintenance. It also provides fire exit service, maintenance and operations, and performs annual fire system testing in accordance with regulation. It manages Metasys and Allerton Systems for all HVAC lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. This program leads a cross-functional team for building condition evaluation, correction, and commissioning, and serves as capitol campus emergency response and standby for after hours response.

Total \$ \$1,736,678

GFS \$ \$0

Other \$ \$1,736,678

FTEs	9.2
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Agency Priority:

Expected Results

Manages fire service contract. Provide fire alarm device maintenance. Manage Metasys and Allerton Systems for all HVAC, lighting, and other controls functions to ensure cost effective and energy efficient operation of buildings. See program description for other results expected.

Statewide Result: Improve the ability of State Government to achieve its results

Motor Pool Trip Vehicle Operations - Maintenance

The State Motor Pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation service to state agencies." The motor vehicle trip fleet provides short term vehicle rentals to agency customers. The maintenance section maintains and repairs the motor pool trip vehicles, many permanently assigned vehicles, as well as vehicles owned by the various state agencies.

Total \$ \$1,489,491

GFS \$ \$0

Other \$ \$1,489,491

FTEs	7.5
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Agency Priority:

Expected Results

Supply short-term vehicles to agencies at least 30 percent below contracted rental vehicle rates. Actual savings range from 60 percent for one-day rentals to 30 percent for one-week rentals.



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Technical Services and Plant Operations Support

Plant Operations Support provides information, technical assistance, and consultation on physical plant operation and maintenance issues to state and local governments. These activities are funded through voluntary subscription charges and fee for service. Additionally, the program provides reimbursable services to the Washington public works community with a focus on the Office of the Superintendent of Public Instruction and the K-12 school systems. These services include the "Building on a Disk" scanning and indexing of facility drawings and operations manuals, facility condition assessment and capital budgeting assistance, limited public works project management, and selected small project in-house design. (General Administration Services Account-Nonappropriated)

Total \$	<u>\$1,237,731</u>
GFS \$	\$0
Other \$	\$1,237,731
FTEs	3.4

Agency Priority:

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; "the wheel will not be reinvented," greater facilities stewardship promoted and supported with expert/industry best practices, lessons-learned and on-site assistance; clearinghouse functions performed including research and evaluation/assessment of member activities; marketing of GA activities to external customers; program will remain self-sustaining. As a direct result of our efforts, we anticipate our customers will save more than \$2,500,000 during the 2003-05 biennium.

Statewide Result: Improve the ability of State Government to achieve its results

Customer Service - Operations Support

Operations support includes campus-wide emergency and security management, including the Washington State Patrol contract administration and management for campus law enforcement, campus-wide elevator contract management, utilities contract management, and payment preparation and monitoring for all division and campus-wide activities. The divisional supply and procurement function supports all base, reimbursable, and administrative activities. The divisional information services system analyst provides systems and programming support for operational software systems that support base and reimbursable activities.

Total \$	<u>\$1,062,824</u>
GFS \$	\$778,121
Other \$	\$284,703
FTEs	4.7

Agency Priority:

Expected Results

Administer contracts. Order supplies for division. Division information services support to provide necessary systems and programming support. Take calls from customers for requesting service. Dispatch Division of Capitol Facilities employees to work sites.



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Steam Plant

The Capitol Campus steam plant, sometimes referred to as the powerhouse, is located on the shore of Capitol Lake. The powerhouse generates steam and chilled water for heating or cooling buildings and producing domestic hot water for all west campus and some east campus buildings. The powerhouse is a 24-hour a day, 7-day a week operation. After normal working hours, the powerhouse serves as the emergency contact center for the Division of Capitol Facilities.

Total \$ \$1,025,631

GFS \$ \$0

Other \$ \$1,025,631

FTEs	7.0
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Agency Priority:

Expected Results

Keep the steam plant operational. Complete periodic maintenance checks and repairs so campus facilities are fully operational for public employees.

Statewide Result: Improve the ability of State Government to achieve its results

Recycle Services

A crew of four visits buildings on a scheduled basis to collect recyclable materials and then transports these materials for recycling. Sixty percent of the solid waste generated (1,253 tons per year) by state agencies is being recycled.

Total \$ \$906,426

GFS \$ \$0

Other \$ \$906,426

FTEs	6.2
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Agency Priority:

Expected Results

Remove at least 50 percent of recyclable material from waste stream and transport for recycling. Empty trash throughout the campus.

Statewide Result: Improve the ability of State Government to achieve its results

Paint Shop

The Paint Shop provides a full range of maintenance and reimbursable painting services to capitol campus tenants and other state agencies in the Thurston County area. Specialties such as historic plaster repairs and marbleizing with paint are available. Non-scheduled maintenance painting and office remodeling are available on a reimbursable basis.

Total \$ \$763,552

GFS \$ \$0

Other \$ \$763,552

FTEs	5.4
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Agency Priority:

Expected Results

Paint 1/20th of the campus each year to add life to the facilities and make for a healthy, safe and pleasant environment for tenant employees.



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Statewide Result: Improve the ability of State Government to achieve its results

Campus Tours

State Capitol Tours provides educational tours to the visiting public, school children, Washington State citizens, constituents, and visiting dignitaries. Tours are conducted of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Capitol Tours also coordinates public reservations for the Executive Mansion. Tours of the Washington State Capitol are conducted 362 days a year.

Total \$	\$605,421
GFS \$	\$479,153
Other \$	\$126,268
FTEs	6.6

Agency Priority:

Expected Results

Provides educational tour experience to the visiting public, school children, Washington State citizens and constituents and visiting dignitaries. Tours will be conducted in the Legislative Building, state capital grounds, capitol conservatory, and the Temple of Justice, in addition to coordinating public reservations for the Executive Mansion.

Statewide Result: Improve the ability of State Government to achieve its results

Visitor Services

The State Capitol Visitor Services program provides public information and access to the public for the state Capitol Campus. Public information includes information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. During renovation, Visitor Services will be a primary conduit of relocation information for the public. (General Administration Services Account)

Total \$	\$575,903
GFS \$	\$0
Other \$	\$575,903
FTEs	4.7

Agency Priority:

Expected Results

Visitor Services will provide information to the visiting public regarding state agencies, the Legislature, civic education, and tourist attractions on campus, in the city of Olympia, and throughout the state. Visitor Services will provide information about visitor parking, public tours, public exhibits, and displays. This program will maintain the continuity of public access during the renovation and relocation of state offices.



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Environmental Services

Environmental Services is responsible for managing asbestos and hazardous waste on the Capitol Campus. Environmental Services also performs fire extinguisher and fire/safety inspections, responds to hazardous waste spills, and provides safety/asbestos awareness training. The development of indoor air quality (IAQ) protocols and response to IAQ complaints have recently been added to their services.

Total \$	\$516,660
GFS \$	\$0
Other \$	\$516,660
FTEs	2.9

Agency Priority:

Expected Results

Asbestos containing materials within GA owned buildings must be inventories and monitored as required by law. This information has to be provided to workers to protect them from exposure. Hazardous waste management is required by the Department of Ecology. Current efforts by Environmental Services have been effective in reducing the hazardous waste generated on the capitol campus thereby significantly reducing the cost of disposal. Fire safety inspections are required by the City of Olympia Fire Department with associated follow-up corrective action. A DCF goal for 2003-2005 is to reduce the number of indoor air quality complaints on the capital campus through proactive education and maintenance of the HVAC systems.

Statewide Result: Improve the ability of State Government to achieve its results

Sign Shop

The Sign Shop provides a broad range of signage, from name tags to large exterior building signs. Maintenance services include providing and installing signage for all Capitol Campus buildings and grounds. Reimbursable services are available to state agencies across the state. The same broad range of signage and installation is available to agencies at a cost less than the private sector. These signs help customers find offices and also provide emergency and evacuation information.

Total \$	\$495,180
GFS \$	\$0
Other \$	\$495,180
FTEs	2.1

Agency Priority:

Expected Results

Provide signage, from name tags to large exterior building signs, for campus tenants and other state agencies across the state to help state customers find their destinations.

Statewide Result: Improve the ability of State Government to achieve its results

Parking Management

The parking management function covers the administration and maintenance of 23 parking lots and six parking structures with over 5,933 parking stalls on campus. Parking for Capitol Campus employees is handled through a combination of zone parking and assigned parking stalls. Parking Services is responsible for maximizing the use of stalls to achieve maximum revenue and manage changes in parking functions resulting from campus-wide activities including events, construction, and legislative session.

Total \$	\$485,647
GFS \$	\$0
Other \$	\$485,647
FTEs	2.7

Agency Priority:

Expected Results

Efficiently and effectively administer parking stalls for 23 parking lots and 6 parking structures on campus.



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Statewide Result: Improve statewide mobility of people, goods, information and energy

State Agency Rider (STAR) Pass Program

General Administration, in partnership with Intercity Transit, manages the State Agency Rider (STAR) Pass. The program provides state employees who are located in work sites within Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route, including those traveling to Pierce County, for any reason - commuting, business, recreation, or personal travel. This activity provides alternative transportation to state employees, thus eliminating their need to either use their own vehicle or a state vehicle while performing their work, and assists in meeting the state's commute trip reduction goals. (General Administration Services Account)

Total \$ \$484,397

GFS \$ \$0

Other \$ \$484,397

FTEs	0.0
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Agency Priority:

Expected Results

Provides state employees a transportation option other than the single occupant vehicle for commuting, state business, personal business, and/or recreational purposes. The result is fewer vehicles on the roads, thus reducing congestion, air pollution and energy use. Currently over 6,000 employees (25 percent) in Thurston County have a STAR Pass. A survey conducted by Intercity Transit in April 2002 shows that the monthly number of trips taken by holders of the STAR Pass is over 8,000.

Statewide Result: Improve the ability of State Government to achieve its results

Public Works Repository (PWR)

This program provides an electronic library of completed pre-designs, BEST studies, value engineering studies, and constructability reviews for projects exceeding \$5 million total funding (\$1 million for natural resources agencies). These documents serve as a means to share lessons learned, best practices, changes in technology and materials, new approaches, and other information that may be helpful in other projects. (General Administration Services Account-Nonappropriated)

Total \$ \$359,816

GFS \$ \$0

Other \$ \$359,816

FTEs	1.0
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Agency Priority:

Expected Results

Sharing lessons learned and effective public works practices have been a goal of our agencies, organizations, and educational institutions for many years. We have discussed ways in which we could avoid project pitfalls and maximize our limited resources. Now, the PWR provides a mechanism that will materially enhance our ability to capture project lessons learned and more. An electronic public works repository is now a reality and GA was chosen the project sponsor.

Statewide Result: Improve the ability of State Government to achieve its results

Building Access

The Building Access program installs, maintains, and repairs all mechanical and electronic locks on campus. The program manages electronic access systems and issues and controls access cards, identification cards, and keys. It also manages the access system data base. Scheduled maintenance is provided to campus locks, door closing mechanisms, and electronic access boxes on a scheduled basis.

Total \$ \$243,122

GFS \$ \$0

Other \$ \$243,122

FTEs	1.6
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Agency Priority:

Expected Results

Install, maintain, and repair all mechanical and electronic locks on campus.



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Exterior Building Maintenance

Exterior Building Maintenance is a developing program within the Division of Capitol Facilities. The focus is to clean and repair the exterior of historic and other buildings on the Capitol Campus. The division believes that trained, in-house staff can maintain the exterior of campus buildings in a manner that will save the state hundreds of thousands of dollars by correcting problems as they occur, rather than doing costly repairs after extensive damage has occurred.

Total \$	\$222,296
GFS \$	\$0
Other \$	\$222,296
FTEs	1.0

Agency Priority:

Expected Results

To maintain the exterior of our historic buildings by stopping water infiltration. To meet our buildings' schedule for cleaning and preservation to decrease stone deterioration and make them attractive.

Statewide Result: Improve the ability of State Government to achieve its results

Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the departments of Social and Health Services, Corrections, Transportation, and Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for braille publishing and audio tapes used to provide reasonable accommodation for people with disabilities who are employed by or are served by the state.

Total \$	\$174,882
GFS \$	\$174,882
Other \$	\$0
FTEs	1.0

Agency Priority:

Expected Results

Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns.



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Statewide Result: Improve statewide mobility of people, goods, information and energy

Commute Trip Reduction

General Administration manages the state agency Commute Trip Reduction (CTR) program that supports the efforts of 31 state agencies and 11 colleges and universities at 109 work sites that are affected by the CTR law and several other agencies and colleges that voluntarily participate in the program. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. The program is also charged with implementing Executive Order 01-03 for telework and flexible work hour policies. Collectively, the activities assist the state, as one of the largest employers, to demonstrate leadership in reducing the number of single occupant vehicles commuting to state work sites. The activities help to meet the goals of the CTR law to reduce congestion, air pollution, and energy use.

Total \$	<u> </u> \$122,849
GFS \$	\$0
Other \$	\$122,849
FTEs	1.0

Agency Priority:

Expected Results

Per the 2003 employee CTR surveys, reduce by 5 percent statewide from 2001, the number of commute trips made in single occupant vehicles by state employees at 159 worksites in the nine CTR affected counties. A second measure would be to increase by 5 percent (from 2001) the number of trips taken off the roads attributable to state work sites. The data will be compiled by the Department of Transportation from the 2003 employee CTR survey.

Statewide Result: Improve the ability of State Government to achieve its results

Waste Reduction and Recycle

Not included in 2003-2005 activities; was a 2001-2003 activity only.

Total \$	<u> </u> \$44,000
GFS \$	\$44,000
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

Statewide Result: Improve the ability of State Government to achieve its results

Project Management Services

This activity was eliminated in the enacted budget.

Total \$	<u> </u> \$0
GFS \$	\$0
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results



State of Washington
 Agency Activity Inventory System
 Agency Activity by Agency
 Approp Period 2001-03
 Activity Version: 2001-03 Recast Actuals

Agency: 150 - Dept of General Administration

Statewide Result: Improve the ability of State Government to achieve its results

Visitor Services - Events

Visitor Services - Events coordinates campus events such as the reservation of facilities for citizen events, including the Legislative Building and the Governor's Mansion. These facilities are used by citizens for weddings and other formal gatherings. Visitor Services - Events also schedules rallies and demonstrations. (General Administration Services Account)

Total \$	\$0
GFS \$	\$0
Other \$	\$0
FTEs	0.0

Agency Priority:

Expected Results

Events are coordinated to the satisfaction of the public, without interfering with the requirements for the operation of government. Rallies and demonstrations will be controlled for public safety and facility security.

Sub-Total for Agency 150 - Dept of General Administration

Totals	\$133,394,986
GFS	\$1,867,416
Other	\$131,527,570
FTEs	563.0