

150 - Dept of General Administration

A001 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)

	FY 2006	FY 2007	Biennial Total
FTE's	73.8	72.1	72.1
GFS	\$45,000	\$45,000	\$90,000
Other	\$3,002,000	\$3,223,000	\$6,225,000
Total	\$3,047,000	\$3,268,000	\$6,315,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

A027 Purchasing Contract Administration

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

RCW 43.19 directs the Department of General Administration (GA) to develop state purchasing policy and criteria for determining when centralized purchasing (rather than decentralized) shall be used to obtain maximum benefit, and ensure it is implemented by state agencies and educational institutions; develop procedures for mutual and voluntary cooperation for exchange of purchasing services; ensure statutory compliance for purchases of alternative fuel vehicles, recycled products, 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 determination of what data processing equipment shall perform in statewide purchasing; implement and administer credit card purchasing programs; develop and maintain the state commodity system; and establish and maintain a formal certification program for state employees who are authorized to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	40.8	39.8	39.8
GFS	\$0	\$0	\$0
Other	\$3,311,000	\$3,340,000	\$6,651,000
Total	\$3,311,000	\$3,340,000	\$6,651,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

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 with Fiscal Year 2003, this activity expects to reduce state agency procurement costs by an additional \$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. This activity also contributes to the measures listed with the Administrative Activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of contracts established that employ strategic sourcing principles				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	1	2	1
2003-05	4th Qtr	1	1	0

A018 Material Management Center

RCW 43.19 requires the Department of General Administration to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of stores should be initiated; institution of standard criteria for of when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of total overall expenses for material, supplies, equipment, and services; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services. GA also maintains a central store 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)

	FY 2006	FY 2007	Biennial Total
FTE's	41.8	40.9	40.9
GFS	\$0	\$0	\$0
Other	\$3,440,000	\$4,213,000	\$7,653,000
Total	\$3,440,000	\$4,213,000	\$7,653,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with 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 partnerships to streamline distribution and will promote environmentally friendly products by distributing and marketing its green catalog. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Reduced statewide warehouse space (square feet)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4,300		
	4th Qtr	2,350		

A034 EAS Reimbursable Services

Technical services provided by this activity include: plant operations support, information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments; services to the Washington public works community and the K-12 school system; and an electronic library of pre-designs and studies for certain projects. Additionally, this activity supports the design, construction, and maintenance needs of public facilities through comprehensive, professional project management services for development, design, construction, and energy management. 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. These services are distinguished from Capital Project Management activities in that these services are funded through reimbursable agreements with our client agencies. (General Administration Services Account-Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	5.7	5.7	5.7
GFS	\$0	\$125,000	\$125,000
Other	\$330,000	\$323,000	\$653,000
Total	\$330,000	\$448,000	\$778,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices, lessons learned, and on-site assistance; clearinghouse functions will be performed, including research and evaluation of member activities; GA activities will be marketed to external customers and the program will remain self-sustaining. As a direct result of GA efforts, it is anticipated customers will save more than \$2,500,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

A013 Energy Services

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

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	12.1	13.3	13.3
GFS	\$0	\$0	\$0
Other	\$1,623,000	\$1,569,000	\$3,192,000
Total	\$1,623,000	\$1,569,000	\$3,192,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of GA efforts, it is anticipated that customers will save more than \$1,000,000 during the 2003-05 Biennium. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Contract Administration activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Annual megawatt-hours of energy consumption in public buildings saved as a result of General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	12,000		
	4th Qtr	12,000	13,093	1,093
2003-05	8th Qtr	0	14,936	14,936
	4th Qtr	0	12,380	12,380
2001-03	8th Qtr	0	14,600	14,600

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

A038 Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

	FY 2006	FY 2007	Biennial Total
FTE's	13.7	12.8	12.8
GFS	\$75,000	\$0	\$75,000
Other	\$1,335,000	\$1,278,000	\$2,613,000
Total	\$1,410,000	\$1,278,000	\$2,688,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Completion of public works projects on time, within budget, and of high quality. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Score in meeting client expectations in management budget, schedule or quality (on a scale of 1 to 5).				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	4.5		
	4th Qtr	0	4	4

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Total management cost as a percentage of total project cost.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.02%		
	4th Qtr	0%	0.02%	0.02%

A002 Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the departments of Social and Health Services, Corrections, Transportation, 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.

	FY 2006	FY 2007	Biennial Total
FTE's	1.0	1.0	1.0
GFS	\$69,000	\$63,000	\$132,000
Other	\$10,000	\$10,000	\$20,000
Total	\$79,000	\$73,000	\$152,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

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. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Dollars saved by using universal design				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$400,000		
	4th Qtr	\$0	\$420,000	\$420,000
2003-05	8th Qtr	\$0	\$380,000	\$380,000
	4th Qtr	\$0	\$520,000	\$520,000
2001-03	8th Qtr	\$0	\$145,000	\$145,000

Number of ADA/accessibility barriers eliminated from state-occupied buildings				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	700		
	4th Qtr	0	720	720
2003-05	8th Qtr	0	330	330
	4th Qtr	0	690	690
2001-03	8th Qtr	0	150	150

A017 Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government’s internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples. (General Administration Services Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	72.9	71.8	71.8
GFS	\$0	\$0	\$0
Other	\$5,626,000	\$4,716,000	\$10,342,000
Total	\$5,626,000	\$4,716,000	\$10,342,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

CMS provides delivery and processing services with the least expense, best quality, and 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. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of agencies that eliminate duplicate functions as a result of GA consultation.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	1		
	4th Qtr	1		
<i>Only agencies identified by GA Mail Services with significant mail operations are included in this count.</i>				

A019 Motor Pool

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." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies. (General Administration Services Account-Appropriated and Nonappropriated)

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	16.1	15.8	15.8
GFS	\$0	\$0	\$0
Other	\$7,354,000	\$8,146,000	\$15,500,000
Total	\$7,354,000	\$8,146,000	\$15,500,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Supply vehicles to agencies at least 30 percent below contracted rental vehicle rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Motor Pool rental rates as a percentage of commercially available rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	70%		
	4th Qtr	70%	52%	(18)%
2003-05	8th Qtr	70%	39%	(31)%
	4th Qtr	70%	51%	(19)%
2001-03	8th Qtr	70%	49%	(21)%

A028 Real Estate Services

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

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; and contracting for the long-term lease, purchase, or sale of state-owned properties. Support is also provided to agencies to help meet the goals of the commute trip reduction (CTR) law to reduce single-occupancy vehicle use, congestion, air pollution, and energy use. (General Administration Services Account-Appropriated and Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	25.2	24.9	24.9
GFS	\$0	\$0	\$0
Other	\$4,742,000	\$4,582,000	\$9,324,000
Total	\$4,742,000	\$4,582,000	\$9,324,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

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Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%
2001-03	8th Qtr	0%	65%	65%

Percentage of square footage fully utilized by customers.

A007 State Agency Rider (STAR) Pass/Guaranteed Ride Home

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. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King, and Spokane counties. Collectively, the activity assists the state, as one of the largest employers, to demonstrate leadership in reducing the number of single-occupant vehicles commuting to state work sites. (General Administration Services Account)

	FY 2006	FY 2007	Biennial Total
FTE's	0.0	0.0	0.0
GFS	\$0	\$0	\$0
Other	\$138,000	\$138,000	\$276,000
Total	\$138,000	\$138,000	\$276,000

*FTE is second year only

Statewide Result Area: Improve statewide mobility of people, goods, and services
Statewide Strategy: Manage mobility system operations and demand

Expected Results

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 STAR Pass holders is over 8,000. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

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Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

A010 Distribution of Surplus Food (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.

	FY 2006	FY 2007	Biennial Total
FTE's	3.7	3.7	3.7
GFS	\$132,000	\$126,000	\$258,000
Other	\$1,908,000	\$1,733,000	\$3,641,000
Total	\$2,040,000	\$1,859,000	\$3,899,000

*FTE is second year only

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

Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Pounds of food per client per month distributed throught The Emergency Food Assistance Program.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	9.89		
	4th Qtr	0	11.2	11.2
2003-05	8th Qtr	0	13.2	13.2
	4th Qtr	0	13.03	13.03

A011 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 non-profit 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 sale of goods. (General Administration Services Account-Nonappropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	11.5	11.5	11.5
GFS	\$0	\$0	\$0
Other	\$1,297,000	\$1,265,000	\$2,562,000
Total	\$1,297,000	\$1,265,000	\$2,562,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Redistribute surplus property in an efficient, cost-effective manner to other state agencies or other governments. Increase sales to priority customers by five percent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Percentage of dollars returned to customers				
Biennium	Period	Target	Actual	Variance
2005-07	4th Qtr	0%	0.76%	0.76%
2003-05	8th Qtr	0%	0.77%	0.77%
	4th Qtr	0%	0.84%	0.84%

Percentage reduction in tonnage sent to the landfill				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0%	0.17%	0.17%
	4th Qtr	0%	0.14%	0.14%

A039 Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2006	FY 2007	Biennial Total
FTE's	29.9	29.2	29.2
GFS	\$0	\$0	\$0
Other	\$9,746,000	\$9,477,000	\$19,223,000
Total	\$9,746,000	\$9,477,000	\$19,223,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%
2001-03	8th Qtr	0%	65%	65%

A022 Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

	FY 2006	FY 2007	Biennial Total
FTE's	3.1	3.1	3.1
GFS	\$0	\$0	\$0
Other	\$941,000	\$880,000	\$1,821,000
Total	\$941,000	\$880,000	\$1,821,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Capital Campus facility rental rates as a percentage of market rates.				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	85%		
	4th Qtr	80%	76%	(4)%
2003-05	8th Qtr	0%	63%	63%
	4th Qtr	0%	64%	64%
2001-03	8th Qtr	0%	65%	65%

Reduction in megawatt hours of energy used by public facilities per year.

A040 Public and Historic Facilities Management

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed 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. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

	FY 2006	FY 2007	Biennial Total
FTE's	1.3	1.3	1.3
GFS	\$0	\$0	\$0
Other	\$360,000	\$335,000	\$695,000
Total	\$360,000	\$335,000	\$695,000

*FTE is second year only

Statewide Result Area: Improve cultural and recreational opportunities throughout the state

Statewide Strategy: Provide stewardship of cultural and recreational assets

Expected Results

Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of Historic Building Management Plans that have been developed

A004 Facilities Operation and Maintenance

This activity provides maintenance and operation services for state-owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state-owned parks within Olympia, campus utilities, campus fire protection, and Washington State Patrol security.

	FY 2006	FY 2007	Biennial Total
FTE's	46.9	46.8	46.8
GFS	\$0	\$0	\$0
Other	\$10,202,000	\$10,022,000	\$20,224,000
Total	\$10,202,000	\$10,022,000	\$20,224,000

**FTE is second year only*

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

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. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for all citizens. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Percentage of planned maintenance orders completed in GA-owned facilities				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	0.33%		
	4th Qtr	0%	0.25%	0.25%
2003-05	8th Qtr	0%	0.24%	0.24%
	4th Qtr	0%	0.23%	0.23%
2001-03	8th Qtr	0%	0.2%	0.2%

A012 Physical Plant Engineering

This activity provides tenant improvements, environmental, and building-support-system services for capitol campus facilities. Services provided include painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, and the Powerhouse. Work beyond the base-level for these and facilities maintenance services are provided at customer request on a reimbursable basis.

	FY 2006	FY 2007	Biennial Total
FTE's	73.6	71.1	71.1
GFS	\$0	\$0	\$0
Other	\$5,744,000	\$5,837,000	\$11,581,000
Total	\$5,744,000	\$5,837,000	\$11,581,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Capitol campus infrastructure is operational and systems and controls function in a cost-effective and energy-efficient manner. Satisfactorily complete work, within the time lines and budget requested by the tenant, or as agreed upon in contracts with the tenant. Customers are satisfied with completed tasks. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Percentage of planned maintenance orders completed per month (based on available funding)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	50%		
	4th Qtr	0%	10%	10%
2003-05	8th Qtr	0%	5%	5%

A008 Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

	FY 2006	FY 2007	Biennial Total
FTE's	96.6	96.4	96.4
GFS	\$0	\$0	\$0
Other	\$4,840,000	\$4,877,000	\$9,717,000
Total	\$4,840,000	\$4,877,000	\$9,717,000

*FTE is second year only

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Statewide Strategy: Provide logistical support for government agencies

Expected Results

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed with the Administrative activity.

Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)
<i>Thousands of dollars</i>				

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of cleaning programs certified to GA standards				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6		
	4th Qtr	0	3	3

A006 State Capitol Visitor Services

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services. (General Administration Services Account-Appropriated)

	FY 2006	FY 2007	Biennial Total
FTE's	10.6	10.6	10.6
GFS	\$0	\$0	\$0
Other	\$544,000	\$581,000	\$1,125,000
Total	\$544,000	\$581,000	\$1,125,000

**FTE is second year only*

Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

Appropriation Period: 2005-07 Activity Version: 81 - 2007 Enacted Supplemental Budget

Statewide Strategy: Support democratic processes and government accountability

Expected Results

Provides educational tour experiences to the visiting public, school children, and dignitaries. Tours will be conducted in the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Public reservations are coordinated for the Executive Mansion. This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Number of events/tours				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	372		
	4th Qtr	0	300	300
2003-05	8th Qtr	0	338	338

Grand Total

	FY 2006	FY 2007	Biennial Total
FTE's	580.3	571.8	571.8
GFS	\$321,000	\$359,000	\$680,000
Other	\$66,493,000	\$66,545,000	\$133,038,000
Total	\$66,814,000	\$66,904,000	\$133,718,000

*FTE is second year only