

179 - Department of Enterprise Services

B001 Printing and Imaging

Printing and Imaging Provides a broad range of print, communication and design services to state, local and tribal government, and qualified non-profit organizations. Services include traditional offset and digital printing; on demand copy services; graphic design services; prepress services, and transforming electronic print files into printing plates. The bindery offers a variety of finishing options such as cutting, folding, collating, padding, and stapling. Numbering, perforating, or scoring can also be provided. Expert print buyers help customers develop economical product specifications and manage the competitive bidding process. Print buyers provide guidance to ensure deadlines and quality expectations are met.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	89.7	86.7	88.2
422 Enterprise Services Account			
422-6 Non-Appropriated	\$9,972,000	\$10,382,000	\$20,354,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide efficient and effective government printing and related services to enable agencies to focus on their core mission.

B002 Surplus Operations

The Surplus Program handles used goods from state and federal government programs ranging from furniture and computers to vehicles and equipment that are made available for sale to government agencies, non-profit entities and the public. Proceeds from the sales pay for the program and also result in financial returns to state agencies.

Goods can be purchased in person or via the internet. Online auctions are popular, especially for used vehicles, and the warehouse is open six days a week. Interested buyers can check out the goods through the program's Facebook page and get updates via Twitter. Surplus also works with the Department of Corrections and the Superintendent of Public Instruction to refurbish computers for use by school districts across the state. The sale, reuse and recycling of goods also keeps hundreds of thousands of pounds of materials from being dumped in landfills. Overall, sales of goods returned more than \$17 million to state and local government agencies over the last three fiscal years.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	57.0	55.0	56.0
422 Enterprise Services Account			
422-6 Non-Appropriated	\$17,564,000	\$18,012,000	\$35,576,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Redistribution of surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while, at the same time, reducing the amount of material disposed of in landfills.

B003 Consolidated Mail

Consolidated Mail Services (CMS) provides a full range of mail services to state agencies and local governments. More than 116 agencies and political subdivisions use CMS to process mail. About 54.4 million mailings are presorted to obtain postage discounts, which currently saves customers more than \$4.3 million a year on postage costs. CMS provides pick-up and delivery service for interagency documents and packages to 45 cities in 10 counties; dispatches drivers to cover more than 1,800 miles and makes 1,152 separate deliveries and pickups; handles more than 252,000 pieces of mail, ranging from one ounce letters to 150 pound boxes; offers mail design assistance for automation to achieve postal discounts, as well as other no charge mail consultations and provides security by x-raying all incoming mail addressed to the 98504 Zip Code to ensure safe delivery to the customer.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	108.3	104.5	106.4
422 Enterprise Services Account			
422-6 Non-Appropriated	\$27,624,000	\$28,331,000	\$55,955,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Agency mail is prepared and distributed in the most efficient and economical manner possible reducing costs of government operations.

B004 Production Services

Located in a secure facility on the Capitol Campus in Olympia, Production Services is a 24/7 operation that prints highly sensitive materials including unemployment checks, warrants, license renewals and confidential documents. The production and delivery of these documents to the citizens of Washington is guided by state and federal laws. Total monthly production averages between 6 and 8 million pages per month.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	25.1	24.2	24.7
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$4,952,000	\$4,567,000	\$9,519,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$502,000	\$544,000	\$1,046,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide efficient and effective secure government printing and related services to enable agencies to focus on their core mission.

B005 Fleet Operations

Fleet Operations manages more than 2500 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short term rental. The program maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	6.4	6.2	6.3
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,575,000	\$1,615,000	\$3,190,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide an array of vehicles to state agencies which meet their operational needs in the most efficient and economical manner.

B006 Risk Management

The Office of Risk Management (ORM) provides services to reduce harm, prevent losses, and fairly compensate those who are injured by the state. ORM services include:

- Loss Prevention Practice Group (Statewide Enterprise Risk Management Program, Statewide Loss Prevention Consulting Services)
- Risk Management Program identifies, controls, and reduces the financial impact of general liability, vehicle, and property losses to the state. (RCW 43.41.350 Safety and Loss Control Program)
- Develop programs to finance the state's exposure to risk.
- Administration of self-insurance program to finance tort losses. (RCW 43.41.340, RCW 4.92.130 Liability Account)
- Purchase commercial insurance on behalf of state agencies and colleges. (RCW 43.41.310)
- Receive, process, delegate, and investigate state agency tort claims and legislative relief claims. (RCW 4.92.210, RCW 4.92.160 Payment of Claims and Judgments)
- Maintain a comprehensive master database of all Tort Claims and Lawsuits. (RCW 43.41.350(3),(4),(5) RCW 4.92.210)
- Medical Malpractice Closed Claim Reporting requirements per RCW 48.140.020.
- MMSEA Section 111 Mandatory Reporting for Medicare.
- Resolution of personal injury and property loss (tort) claims against state agencies.
 - Buying insurance for state agencies and colleges.
 - Working with state agencies to reduce harm and prevent loss.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	31.6	30.4	31.0
546 Risk Management Administration Account			
546-6 Non-Appropriated	\$14,743,000	\$14,546,000	\$29,289,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Increase in the number and value of claims resolved by ORM resulting in a corresponding reduction in the costs of claims that are resolved through litigation through enhanced focus on claims management and the associated costs . More timely information to the agencies concerning their coverage resulting from expanded customer service to state agencies that purchase liability and property insurance. Increased client awareness of their policies and their coverage. Reduce the state's risk and incidence of harm and loss thru ORM's work with agencies to involve them more in day-to-day risk management efforts by increasing relevant risk loss reports to the agencies and the number of agency staff trained on the ORM risk management information system. ORM will reach out to small agencies to help them implement Enterprise Risk Management.

B008 Regulating Local Government Self-Insurance Programs

Provides approval and oversight of joint self-insured local government property/liability programs and individual and joint self-insured local government employee health/welfare (medical) benefit programs. The mission of LGSI is to protect taxpayer resources by ensuring that local government owner/members are informed about the program's financial condition, participate in decisions which affect insurance services for entities they represent, and ensure compliance with laws and regulations designed to foster financially sound management practices. (RCW 48.62)

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	1.8	1.7	1.8
546 Risk Management Administration Account			
546-6 Non-Appropriated	\$339,000	\$335,000	\$674,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Local government self-insurance pools are fiscally sound and operate in compliance with the law.

B009 Contracting Support Services

A Master Contract is a contract, established and administered by the Department of Enterprise Services (DES) for use by state and local government entities, institutions of higher education, tribal governments and qualifying non-profits to purchase products and services directly from contractors. Master Contracts meet the state’s competitive procurement requirements. The Master Contracts & Consulting team leads master contract procurements, vendor relationship management, and contract performance tracking for all master contracts. Legal Services provides contract review, responds to vendor protests, audits master contracts, and assist with customer and market research to identify opportunities to procure master contracts that will help our customers reduce costs, optimize resources, and meet their contracting needs. They also provide training on contracting best practices.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	70.8	68.3	69.6
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$1,215,000	\$1,139,000	\$2,354,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$7,007,000	\$7,186,000	\$14,193,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES contracts are legally binding and the best value for the state. DES and our customers' contract risk exposure is minimized. Our procurement processes are transparent, fair, encourage competition and are compliant with best practices. Contractors remain compliant with contract terms and conditions and accurately report contract usage. DES identifies goods and services that should be provided through a master contract in order to prevent our customers from conducting numerous repetitive processes to reduce administrative costs and leverage the state's collective buying power. Help our customers reduce costs, optimize resources, and meet their contracting needs. Make it easier for vendors to do business with the state.

B010 Enterprise Systems Support

This activity provides enterprise financial and administrative systems to state government. DES currently supports over 90 applications of various size, complexity and user base, including the state's general ledger accounting system, HR/payroll system, budget development and allotment systems, fiscal note system, travel and expense management system procurement and contracts systems and enterprise reporting and business intelligence tools. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications. System support activities include user training and help desk support.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	217.5	208.8	213.2
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$45,990,000	\$42,481,000	\$88,471,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$5,510,000	\$6,447,000	\$11,957,000

Program TRN - DES-Transportation

Account	FY 2014	FY 2015	Biennial Total
FTE	2.0	2.0	2.0
108 Motor Vehicle Account			
108-1 State	\$251,000	\$251,000	\$502,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Maximize the value of the state's investments in financial and administrative systems. Streamline business processes to make it easier for state employees to perform their jobs. Provide easy, timely access to valuable information to improve decision making and operational effectiveness. Drive an enterprise wide framework that supports the cost effective delivery of a modern, secure, integrated suite of financial and administrative systems

B011 Website Support Services for State Agencies

State government's Access Washington Web portal <http://access.wa.gov>, the Ask George search tool, and the state's intranet portal "Inside Washington" are developed and supported in this activity. The statewide Web portals deliver the single face of WA government. This team also provides agencies with Web site development services using the latest technologies.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	5.8	5.6	5.7
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$1,053,000	\$971,000	\$2,024,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$107,000	\$115,000	\$222,000

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

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Access Washington receives approximately 8 million visits per year. Usage of the statewide portal continues to increase. Ask George serves an average of 6,000 search queries a day. The 24x7 customer help center in "Access Washington" serves an average of 6,500 support sessions a month.

B012 Technology Equipment Leasing

Provides professional support in the acquisition and leasing of information technology equipment.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	9.3	9.0	9.2
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$7,551,000	\$6,940,000	\$14,491,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$798,000	\$864,000	\$1,662,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

To ensure that the client acquires the most economical and efficient information technology equipment in a way that meets their budget and cash flow constraints.

B013 Network And Desktop Support Services to State Agencies

DES provides desktop, helpdesk and network support to OFM, Governor's Office, CTS and a number of small agencies. The resource support for these organizations were consolidated within DES. In the long term CTS will be the provider of enterprise desktop and network support services to state agencies.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	23.3	22.5	22.9
419 Data Processing Revolving Account			
419-6 Non-Appropriated	\$3,836,000	\$3,595,000	\$7,431,000
422 Enterprise Services Account			
422-6 Non-Appropriated	\$313,000	\$339,000	\$652,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

To reduce the cost of information technology support.

B014 State Capitol Visitor Services

Provides event management and public information and access 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. Free speech and assembly events, such as rallies, demonstrations, and other formal gatherings, are permitted and coordinated by Visitor Services.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	15.0	14.5	14.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$828,000	\$822,000	\$1,650,000

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

Statewide Strategy: Provide support services to college students

Expected Results

To provide experiences and civic education to visitors, school children and dignitaries on the capitol campus. To coordinate and manage all events on the capitol campus ensuring the expression of 1st amendment activities and safety of all.

B015 Facilities Operation Maintenance

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

DES ensures its owned facilities are functional, clean and safe. Services include preventative and break-and-fix maintenance involving the following trades: HVAC, Electrical, Carpentry , Custodial, etc. These services may also be contracted with other non DES owned Facilities. This activity provides maintenance and operation, environmental, and building support system 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, painting, signage, and management of mechanical/electrical locks, asbestos and hazardous waste, building control systems, the Powerhouse, campus utilities, campus fire protection and security camera services in support of campus law enforcement. 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, and support for First Amendment activities and special events on and around the Capitol Campus. In addition, the program manages the collection of solid waste, refuse and recyclable materials at 25 Capitol Campus facilities, 12 off campus facilities, and 12 added IAAs. In 2010, this activity collected more than 63 tons of cardboard for recycling and nearly 578 tons of refuse.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	226.0	218.0	222.0
422 Enterprise Services Account			
422-6 Non-Appropriated	\$15,538,000	\$15,933,000	\$31,471,000

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

Statewide Strategy: Provide tools and resources to execute government functions

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 documented campus standards to provide a clean, safe environment for all citizens. Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants.

B016 Capital Project Management

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

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. 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.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	17.6	17.0	17.3
422 Enterprise Services Account			
422-6 Non-Appropriated	\$3,274,000	\$3,356,000	\$6,630,000
001 General Fund			
001-1 State	\$67,000	\$67,000	\$134,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Completion of public works projects on time, within budget, and of high quality.

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.

B017 Housing State Government

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

DES 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. Real Estate Services team is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state owned properties, and various other real estate transactions. Provides direction, long range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. Manages more than 7,000 parking spaces at the State Capitol and other DES 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.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	102.1	98.5	100.3
422 Enterprise Services Account			
422-6 Non-Appropriated	\$43,900,000	\$44,611,000	\$88,511,000
001 General Fund			
001-1 State	\$3,587,000	\$3,561,000	\$7,148,000
045 State Vehicle Parking Account			
045-6 Non-Appropriated	\$2,146,000	\$2,192,000	\$4,338,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent.

B018 Small Agency Support Services

The Department provides support services to agencies, particularly small agencies in the areas of human resources, finance, payroll and budget. Economies of scale enable DES an affordable way to provide a full range of financial and human resource management expertise to small agencies.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	8.8	8.5	8.7
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,574,000	\$1,661,000	\$3,235,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Provide services efficiently and effectively

B019 Support the Development of State Building Codes

The State Building Code Council was created by the legislature to provide independent analysis and objective advice to the legislature and the Governor's Office on state building code issues. The Council establishes the minimum building, mechanical, fire, plumbing and energy code requirements necessary to promote the health, safety and welfare of the people of the state of Washington, by reviewing, developing and adopting the state building code.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	4.5	4.3	4.4
084 Building Code Council Account			
084-1 State	\$610,000	\$617,000	\$1,227,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Buildings in the state are safe and support the well-being of their occupants.

B020 Training and Development Services

Responsible for planning, developing, providing, and monitoring training for state employees. The primary focus is leadership development, risk management, and state mandatory subjects. Services include classroom instruction, e learning instruction, records keeping, and course development. Additionally DES maintains the statewide learning management system and training records archives.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	13.9	13.4	13.7
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,011,000	\$1,000,000	\$2,011,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

The state workforce has the knowledge, skills, and abilities to effectively deliver services to the public. Current and future supervisors and managers have the skills needed to successfully manage the workforce and state operations.

B021 Recruitment Support Services

Provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	19.2	18.5	18.9
422 Enterprise Services Account			
422-6 Non-Appropriated	\$2,027,000	\$2,006,000	\$4,033,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment and are using the online recruiting system to maximize efficiencies in their hiring processes.

B022 Employee Assistance

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Personal or work related problems may affect job performance. The Departments Employee Assistance Program (EAP) offers employees free, confidential, and professional help. Managers and supervisors can also contact EAP for workforce and performance problems. EAP provides training on health, wellness and workplace topics. EAP provides Critical Incident Stress Management (CISM) support and assistance to agencies and individuals when a critical or traumatic event occurs.

Program OMN - DES-Omnibus Programs

Account	FY 2014	FY 2015	Biennial Total
FTE	8.3	8.0	8.2
422 Enterprise Services Account			
422-6 Non-Appropriated	\$957,000	\$946,000	\$1,903,000

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

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance, and promotes a safe and productive work environment by assisting the employee to address personal or workplace problems impacting their employment.

Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	1,064.0	1,025.6	1,044.8
GFS	\$3,654,000	\$3,628,000	\$7,282,000
Other	\$222,767,000	\$221,804,000	\$444,571,000
Total	\$226,421,000	\$225,432,000	\$451,853,000

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2013-15
Agency	179
Version	2C - Enacted Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM