

# 2003-05 Performance Progress Report

## For Quarter Ending 6/30/2005

Agency 150

### Department of General Administration

#### Mission

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GA helps its customers succeed

**Goal** Reduce costs while providing best value customer services.

**Performance Measure** By customer survey, the average rating of program-level overall satisfaction

*\* Based on scale of 0 - 7.0; 7.0 is highest score. This performance measure is associated with POG category 11 - strengthen the ability of state government to achieve results*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				6				6
Actual								5.53
Date Measured								

**Quarter 4 Comment** On a scale of 0-7:  
 6-7 = strongly positive  
 5 - 5.9 = positive  
 4 - 4.9 = neutral/weakly positive  
 3 - 3.9 = negative  
 under 3 = strongly negative

**Quarter 5 Comment** The survey originally scheduled for Quarter 4 will be performed during December 2004. Data should be available for reporting in Quarter 6.

**Quarter 7 Comment** Customer survey was conducted during February 2005. We will not receive final data until May 2005.

**Quarter 8 Comment** On a scale of 0-7:  
 6-7 = strongly positive  
 5 - 5.9 = positive  
 4 - 4.9 = neutral/weakly positive  
 3 - 3.9 = negative  
 below 3 = strongly negative

**Performance Measure** Percent GA rent as compared to private market rent for comparable space

*\* GA will be adjusting the baseline over the next several biennia to reach a funding level of 85% of market. This measure is associated with POG category 11 - strengthen the ability of state government to achieve results.*

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				72%				72%
Actual					64%			63%
Date Measured								

**Quarter 5 Comment** The actual Qtr 5 measure reflects only rents on the Capitol Campus. Our Qtr 8 measure will reflect a combination of Capitol Campus and non-Campus rents.

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**Performance Measure**

Average number of pounds of food per month received by TEFAP (The Emergency Food Assistance Program) clients

*\* This measure ties to the Governor's priority # 5 - improve the security of Washington's vulnerable children & adults*

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	10	10	10	10	10	10	10	10
Actual	13	10	19	13.75	12.68	11.82	14.56	11.32

Date Measured