

150 - Dept of General Administration

A001 Administrative Activity

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

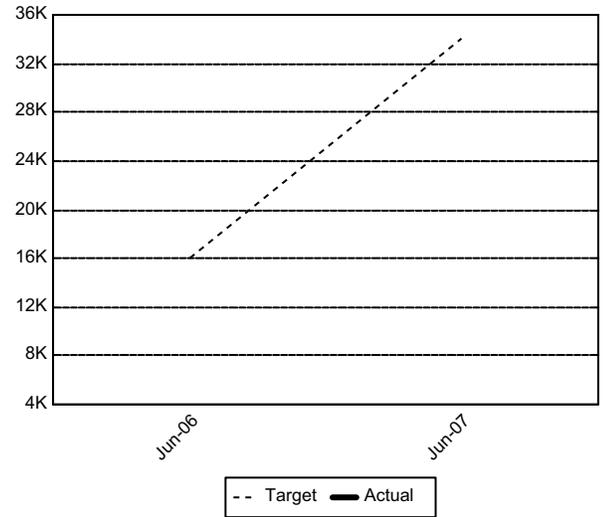
Statewide Strategy: Provide logistical support for government agencies

Expected Results

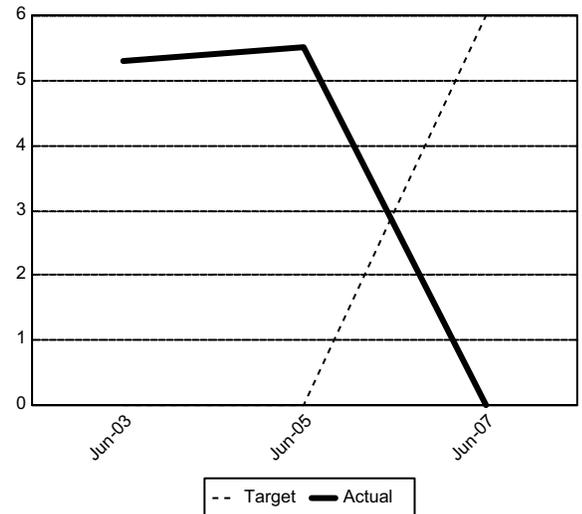
Executive management, agency automation infrastructure maintenance, financial systems maintenance, and employee services that are not direct expenses are included in the Administrative activity.

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)

Thousands of dollars



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



Comment: Customer survey has not been performed during 05-07.

A027 Purchasing Contract Administration

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

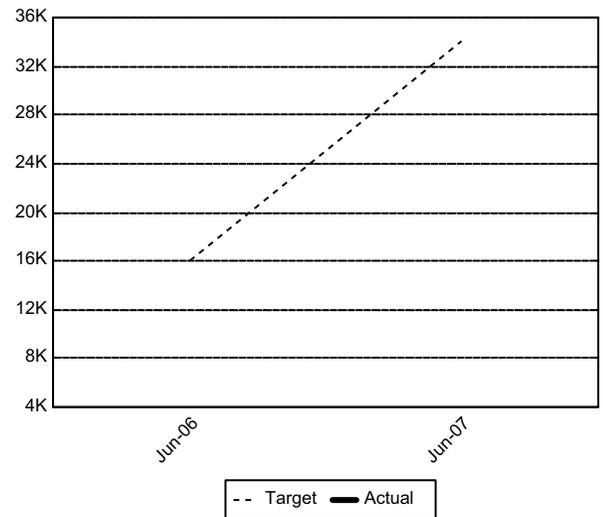
Statewide Strategy: Provide logistical support for government agencies

Expected Results

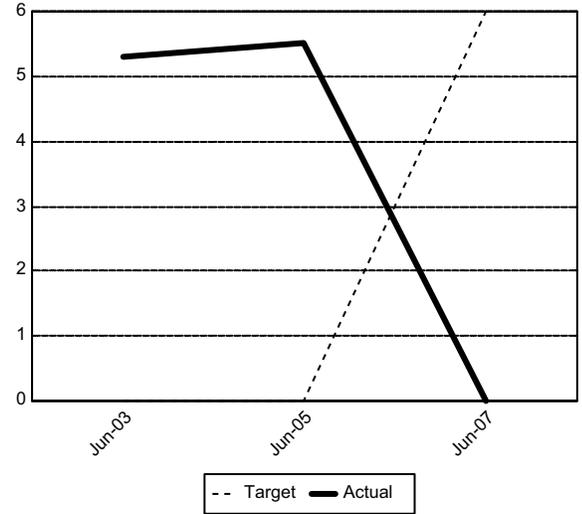
This activity provides contracting services to customers that exceed 50 percent savings over comparable private sector services and at least 10 percent less than other public sector contract units. In the three years beginning with Fiscal Year 2003, this activity expects to reduce state agency procurement 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)

Thousands of dollars

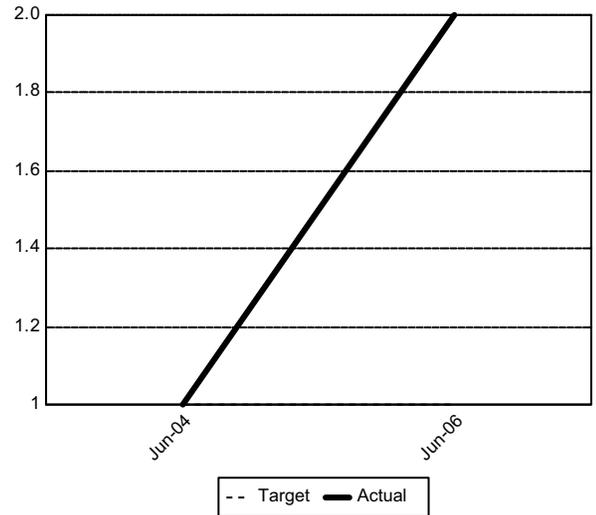


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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

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

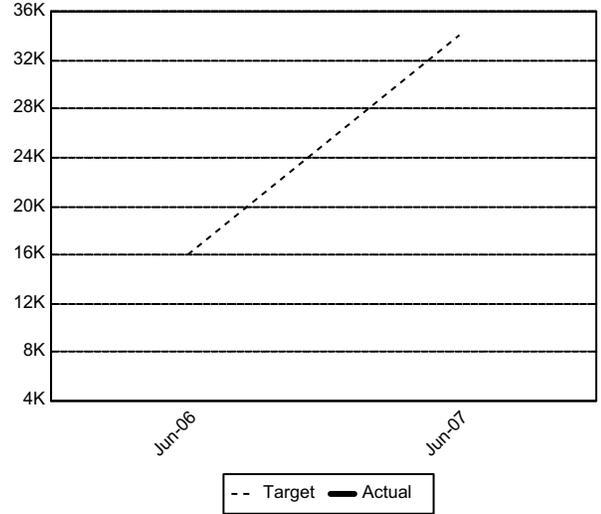
Statewide Strategy: Provide logistical support for government agencies

Expected Results

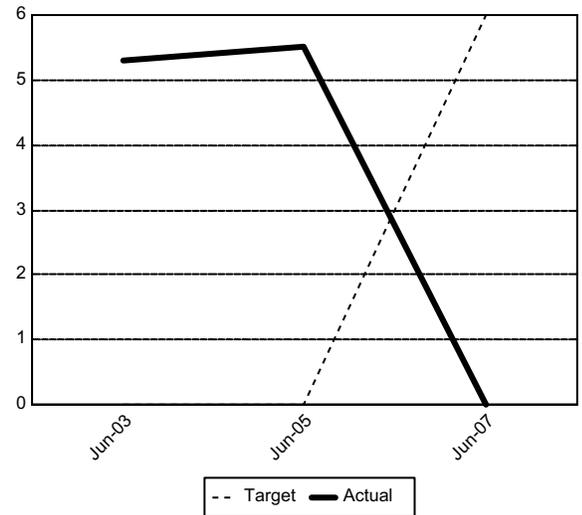
This activity routinely targets costs that average between 0 percent and 20 percent less for goods, compared to private sector and other public sector providers. In the three-year period beginning with Fiscal Year 2003, the activity is targeting an additional \$500,000 reduction in the cost of supplies 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)

Thousands of dollars

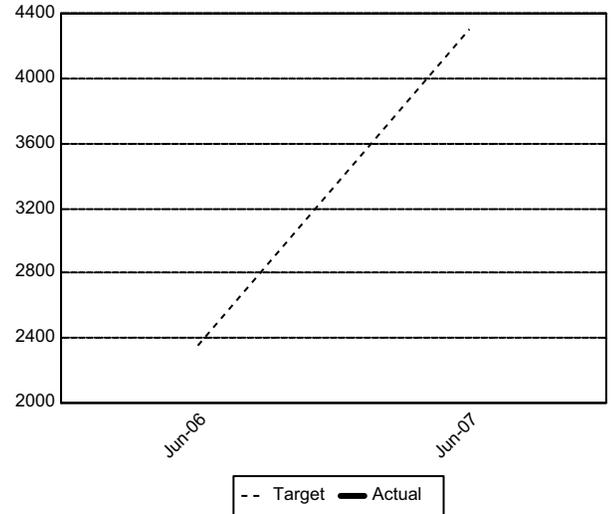


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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

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

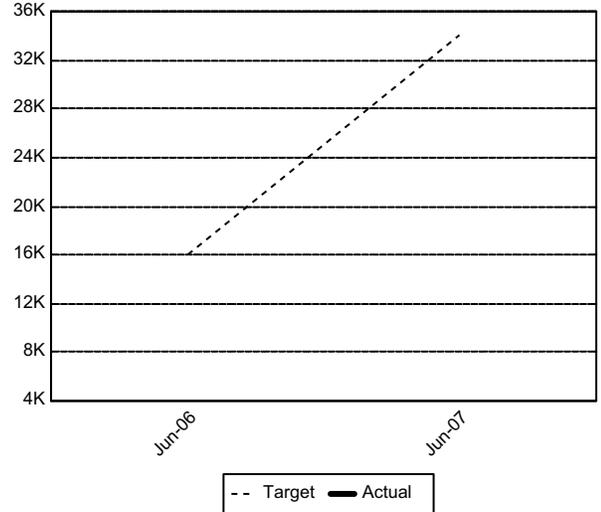
Statewide Strategy: Provide logistical support for government agencies

Expected Results

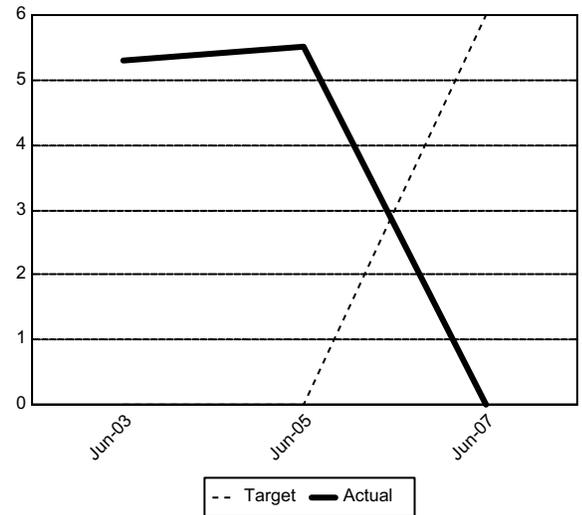
Member organizations will receive at least a 3:1 ratio of benefit to subscription cost; greater facilities stewardship will be promoted and supported with expert/industry best practices, lessons learned, and on-site assistance; clearinghouse functions will be performed, including research and evaluation 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)

Thousands of dollars



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



Comment: Customer survey has not been performed during 05-07.

A013 Energy Services

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

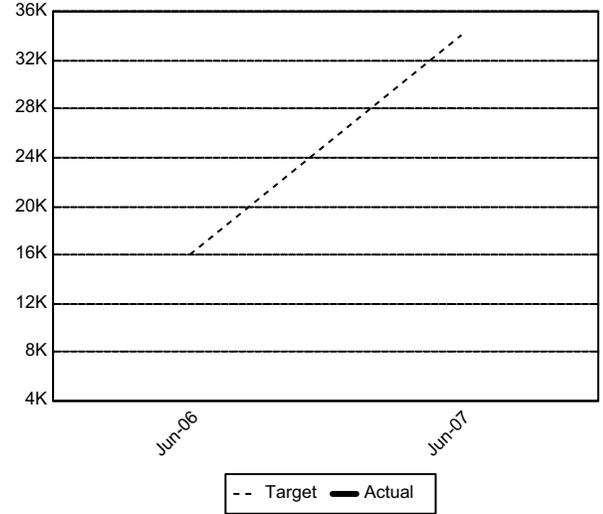
Statewide Strategy: Provide logistical support for government agencies

Expected Results

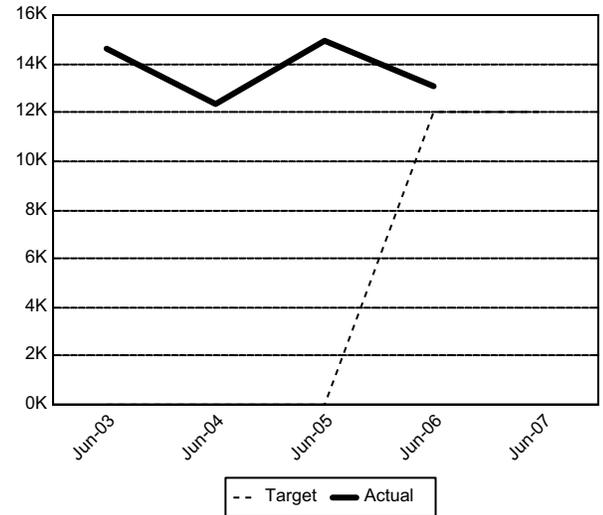
Projects reduce energy consumption for customers, thus reducing costs for public agencies and saving taxpayer dollars. Reductions in energy consumption also have a positive impact on the environment. As a direct result of GA efforts, it is anticipated that customers will save more than \$1,000,000 during 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)

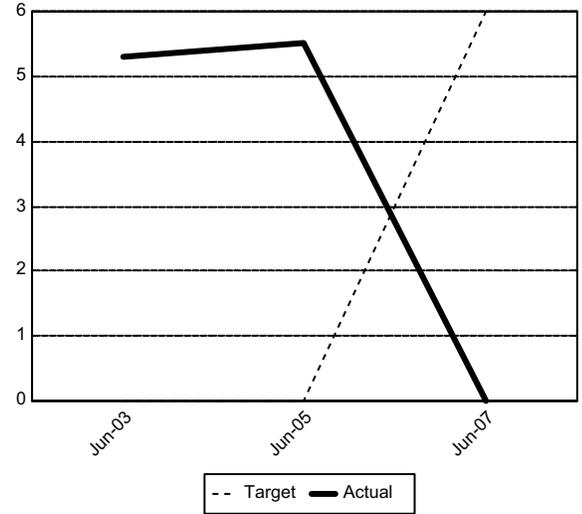
Thousands of dollars



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



Comment: Customer survey has not been performed during 05-07.

A038 Capital Project Management

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

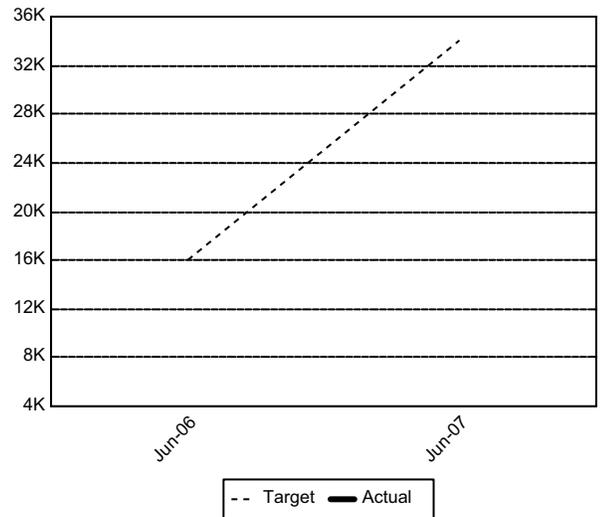
Statewide Strategy: Provide logistical support for government agencies

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.

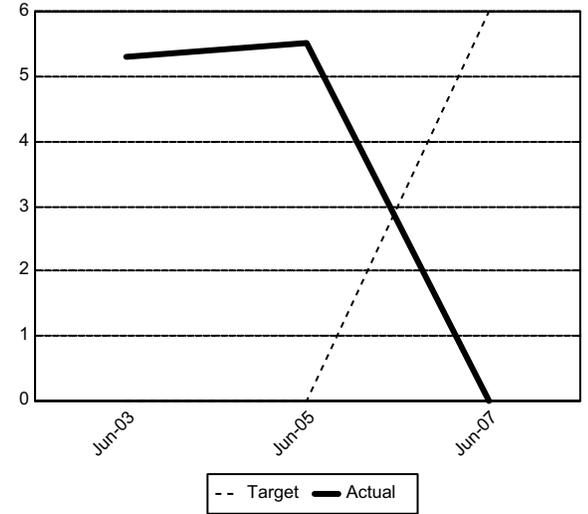
Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

Thousands of dollars

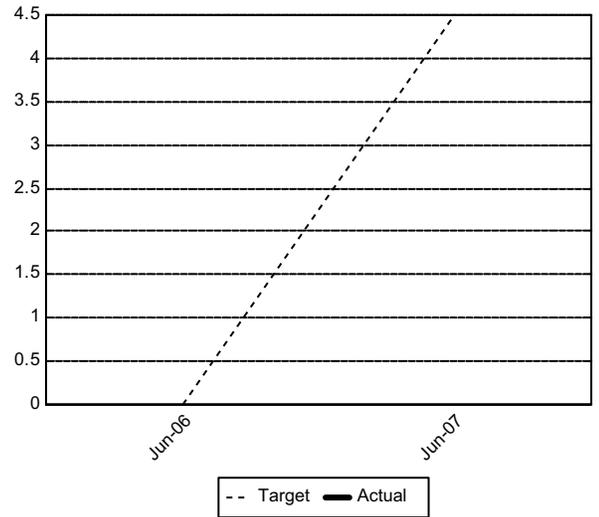


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

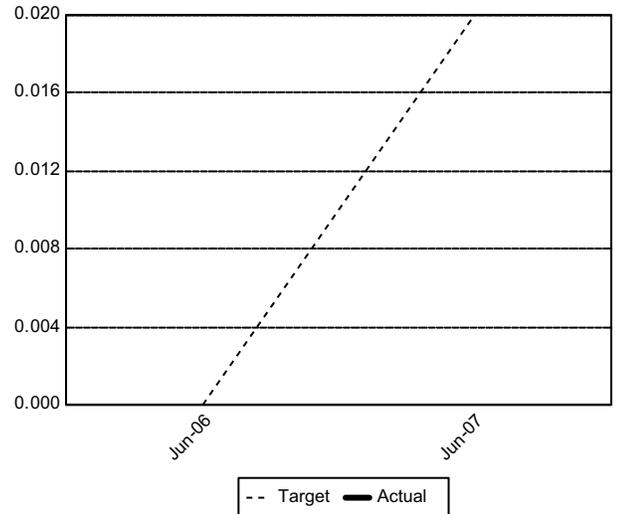
Comment: Customer survey has not been performed during 05-07.



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



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)

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

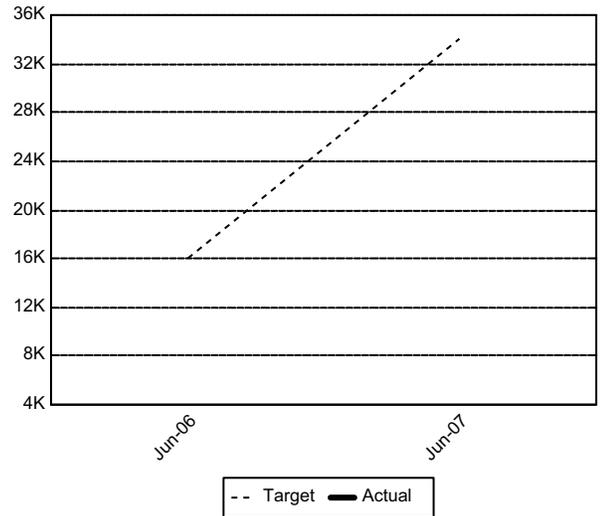
Statewide Strategy: Provide logistical support for government agencies

Expected Results

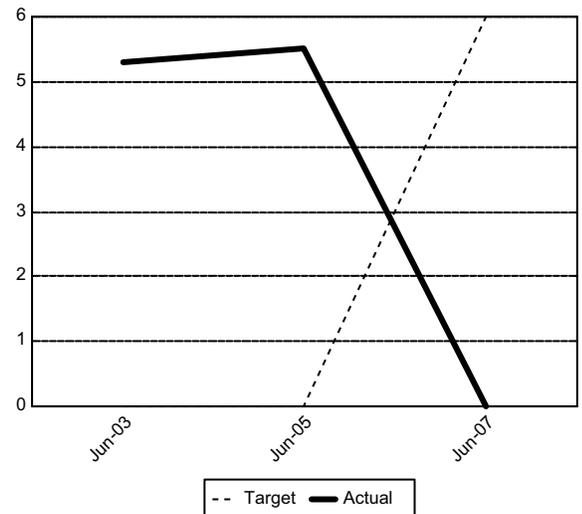
Provides a single contact for all accessibility issues. Reduces construction costs by attention to accessibility issues during the design stage of capital construction. Reduces risk of litigation against the state for accessibility concerns. This activity also contributes to the customer satisfaction 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)

Thousands of dollars

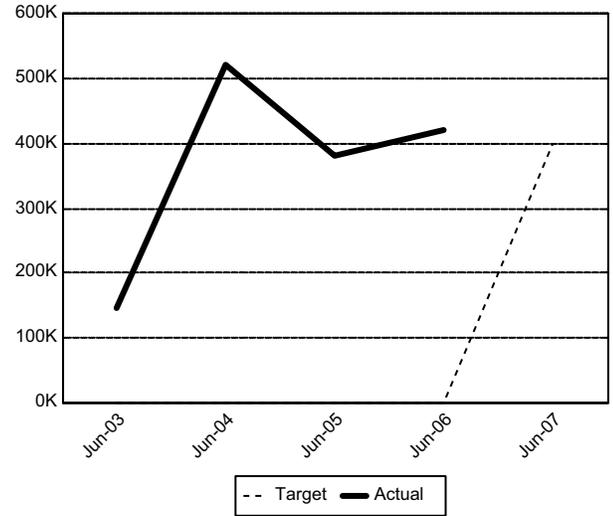


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

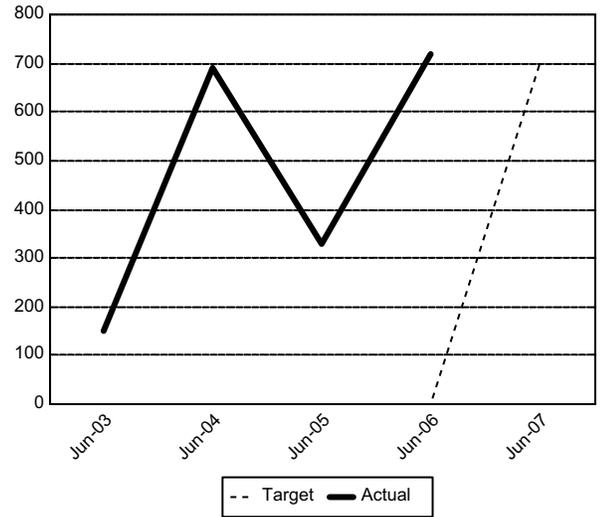


Comment: Customer survey has not been performed during 05-07.

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

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

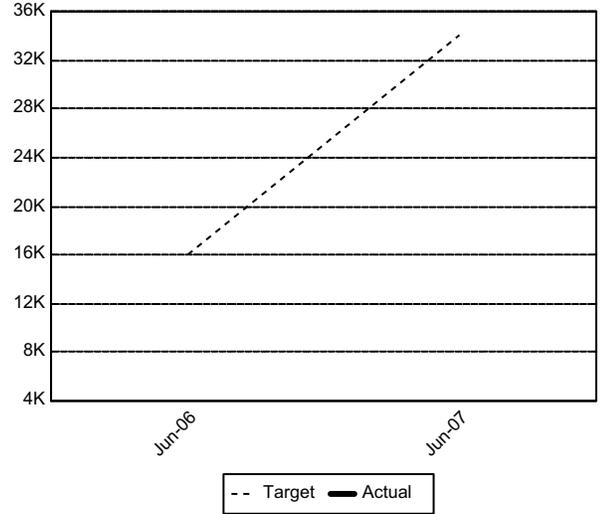
Statewide Strategy: Provide logistical support for government agencies

Expected Results

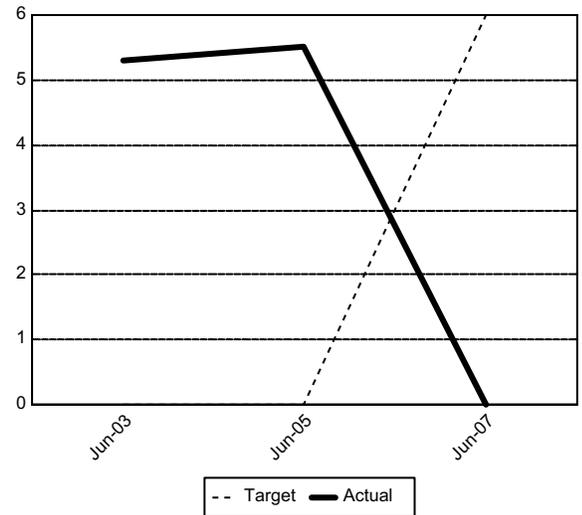
CMS provides delivery and processing services with the least expense, best quality, and fastest timeline. Customer needs drive the service types. CMS saves customers more than \$2.2 million annually in reduced postage, and campus mail rates are 28 percent cheaper overall than competitors in the private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

Thousands of dollars



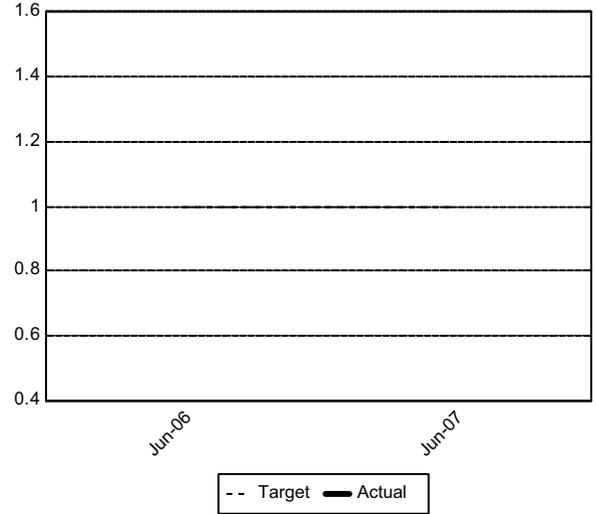
Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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		

Only agencies identified by GA Mail Services with significant mail operations are included in this count.



A019 Motor Pool

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

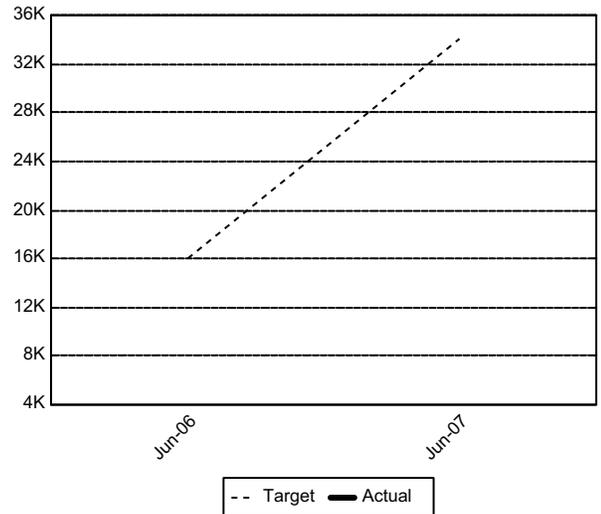
Statewide Strategy: Provide logistical support for government agencies

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.

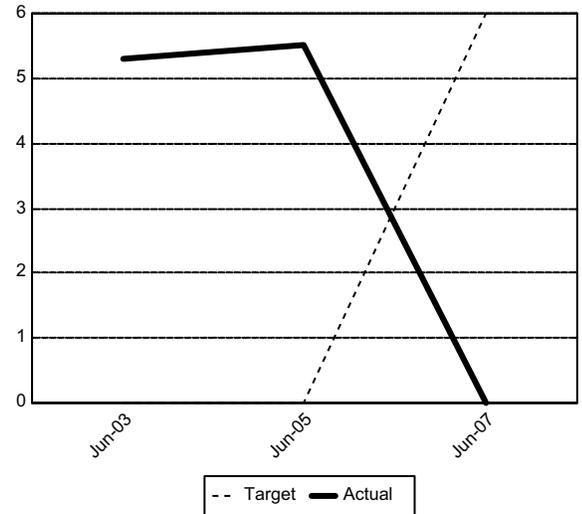
Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

Thousands of dollars

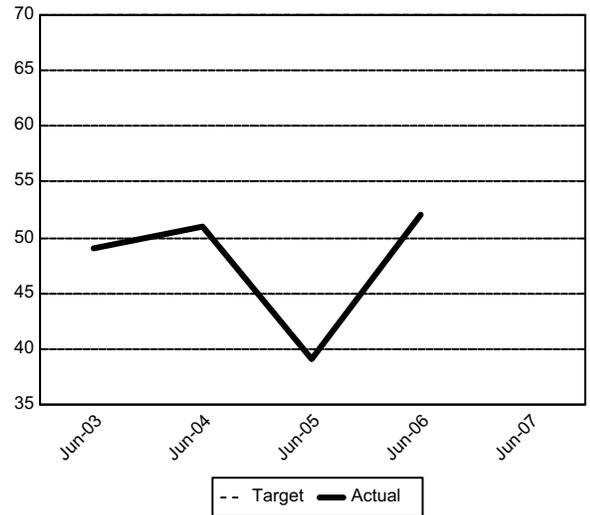


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Comment: Customer survey has not been performed during 05-07.



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

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

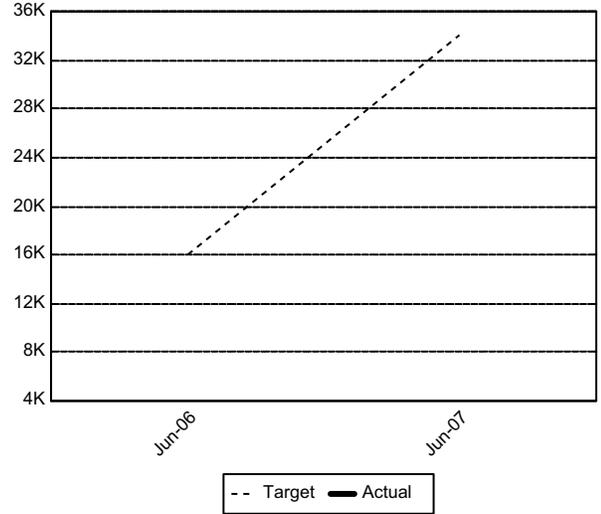
Statewide Strategy: Provide logistical support for government agencies

Expected Results

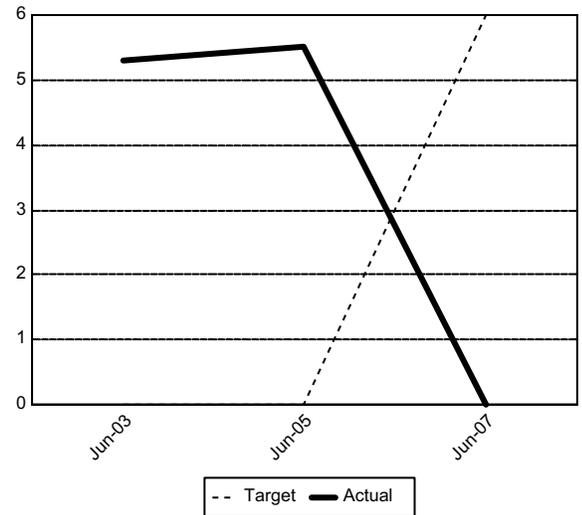
Provide lease rates that are 15 percent below the average market rate throughout the state. Per the 2003 employee CTR surveys, reduce by 5 percent statewide from the 2001 level, the number of commute trips made in single-occupant vehicles by state employees at 159 worksites in the nine CTR-affected counties. 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)

Thousands of dollars

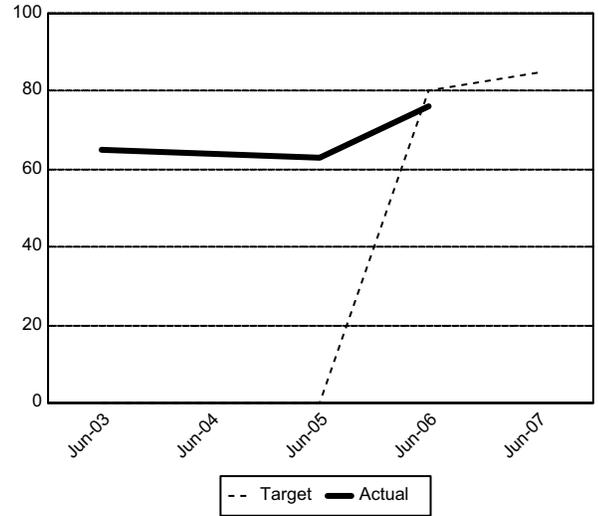


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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%



Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.

Percentage of square footage fully utilized by customers.

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

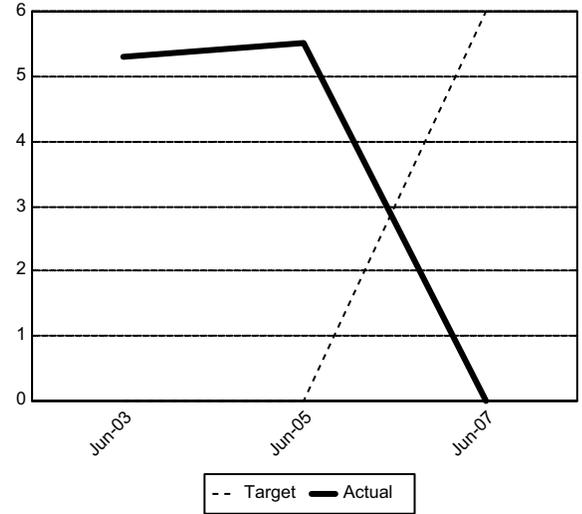
Statewide Result Area: Improve statewide mobility of people, goods, and services

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.

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



Comment: Customer survey has not been performed during 05-07.

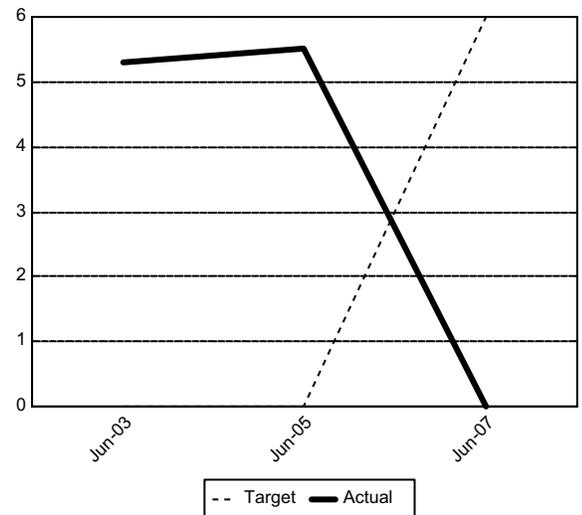
A010 Distribution of Surplus Food (TEFAP/CSFP)

Statewide Result Area: Improve the security of Washington’s vulnerable children and adults
Statewide Strategy: Provide emergency cash, food, and shelter assistance

Expected Results

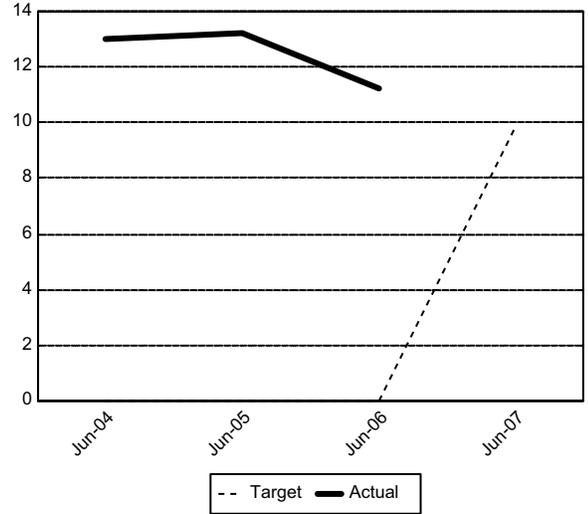
Provide federal operational funding and food to the state's food bank network. Pass through at least 68 percent of federal funding to local organizations (the federal requirement is 40 percent). This activity also contributes to the customer satisfaction measure listed with the Administrative activity.

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



Comment: Customer survey has not been performed during 05-07.

Pounds of food per client per month distributed through 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

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

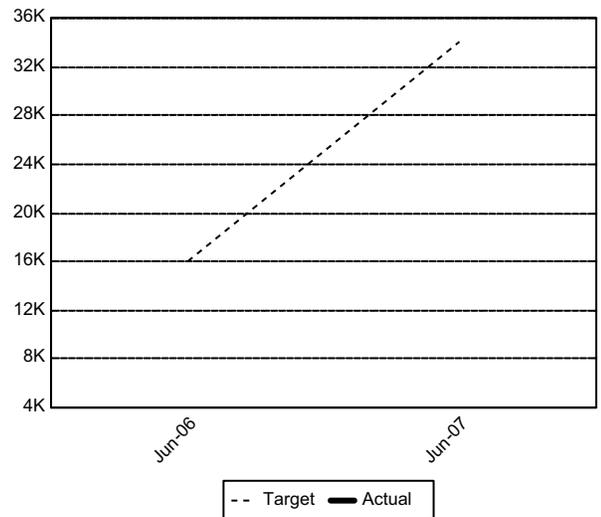
Statewide Strategy: Provide logistical support for government agencies

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.

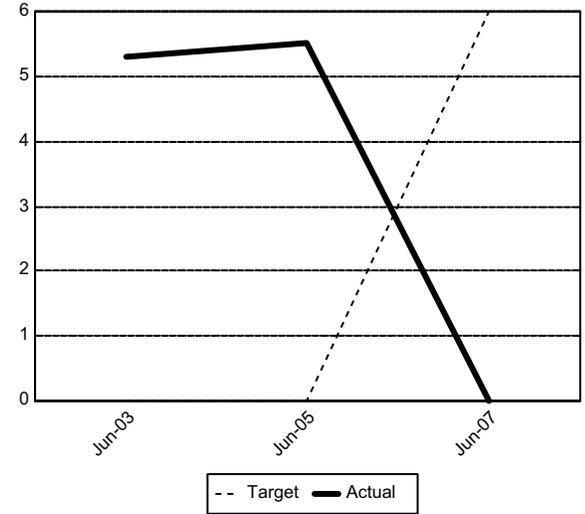
Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

Thousands of dollars

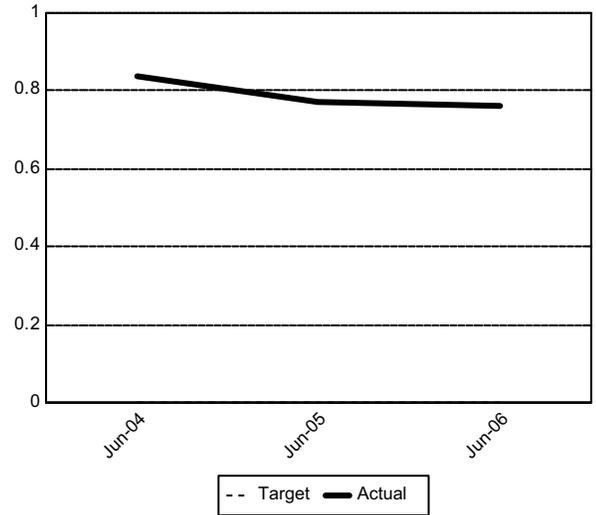


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

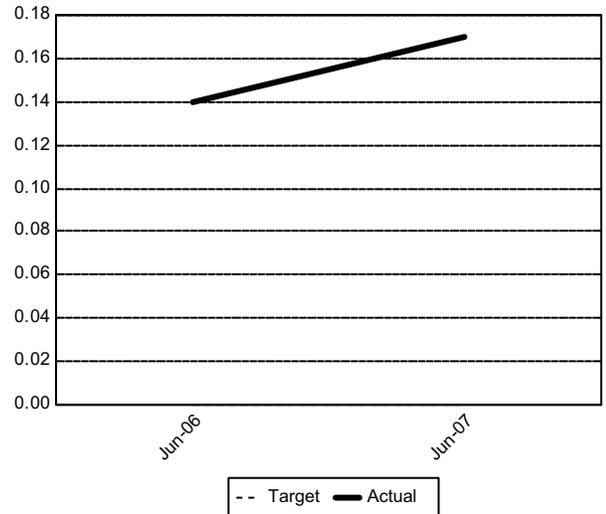
Comment: Customer survey has not been performed during 05-07.



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

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

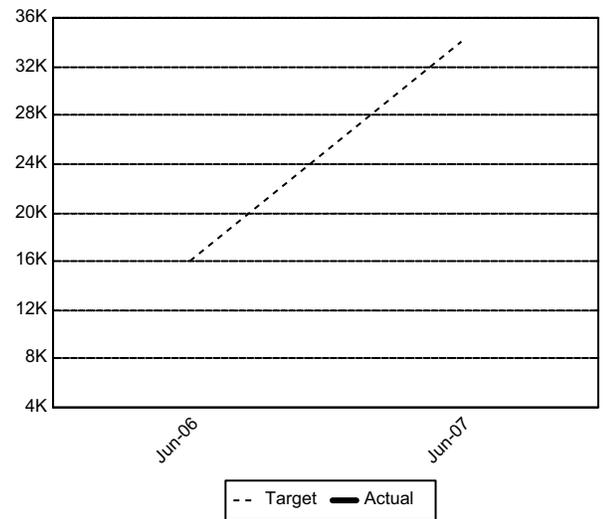
Statewide Strategy: Provide logistical support for government agencies

Expected Results

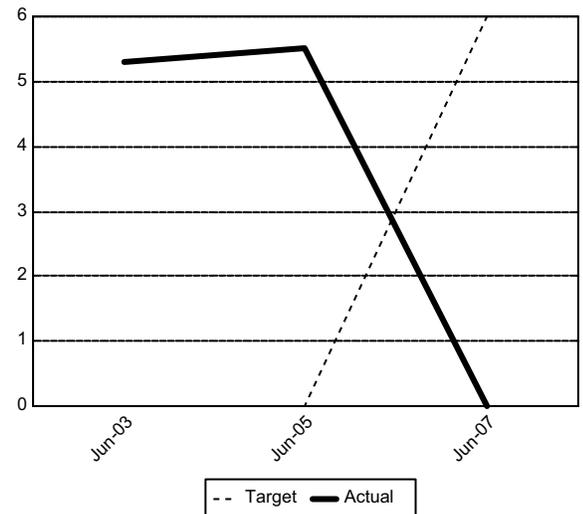
Through effective facilities management, provide productive, safe, and efficient office spaces to tenant agencies that are at least 15 percent below private market rent. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed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

Thousands of dollars

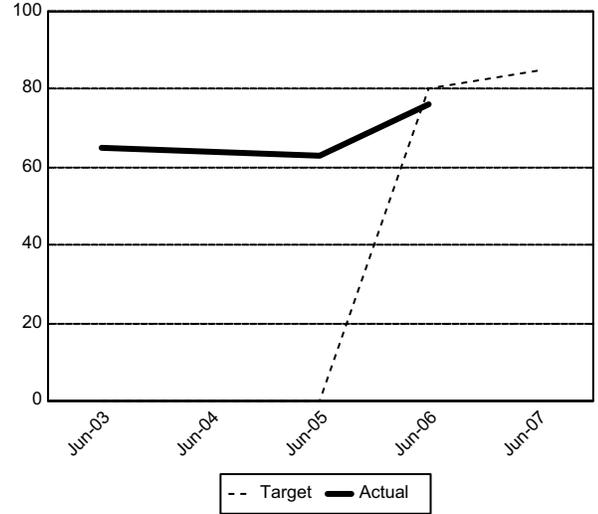


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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%



Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.

A022 Parking Management

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

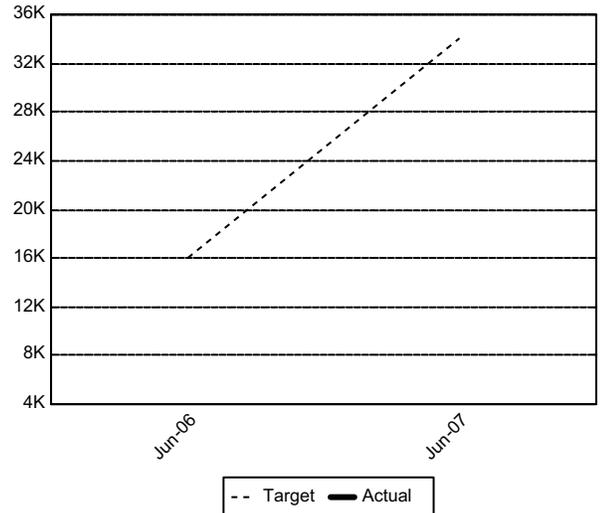
Statewide Strategy: Provide logistical support for government agencies

Expected Results

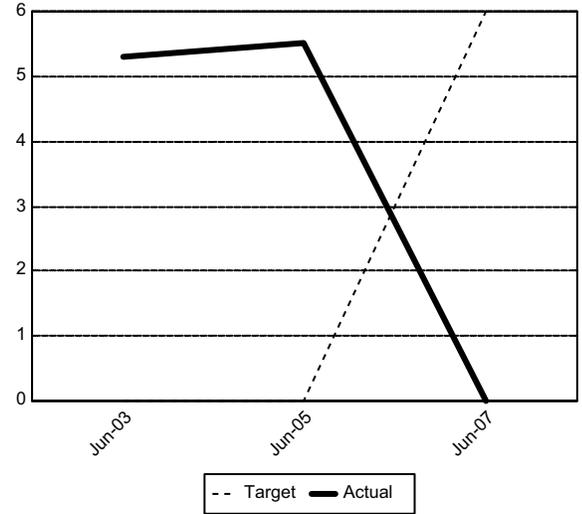
GA parking rates will meet the best value statement of 15 percent below private market parking rates. This activity also contributes to the customer satisfaction measure listed with the Administrative activity, to the rent measure listed with the Real Estate Services activity, and to the annual dollars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

Thousands of dollars

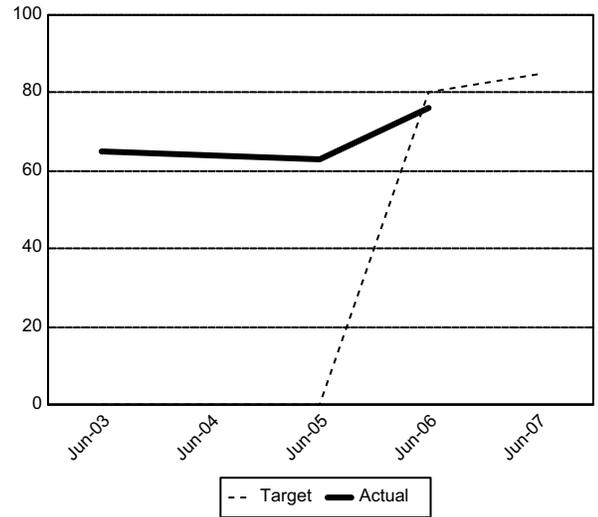


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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%



Comment: 4th quarter 05-07 data does not include leased facilities in Vancouver or Walla Walla.

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

A040 Public and Historic Facilities Management

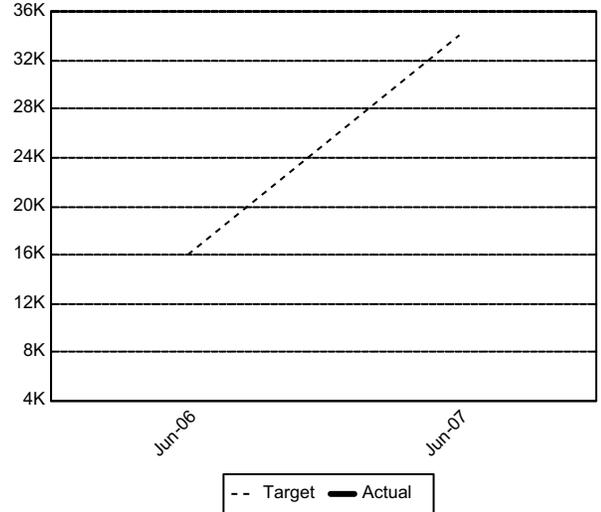
Statewide Result Area: **Improve cultural and recreational opportunities throughout the state**
 Statewide Strategy: **Provide stewardship of cultural and recreational assets**

Expected Results

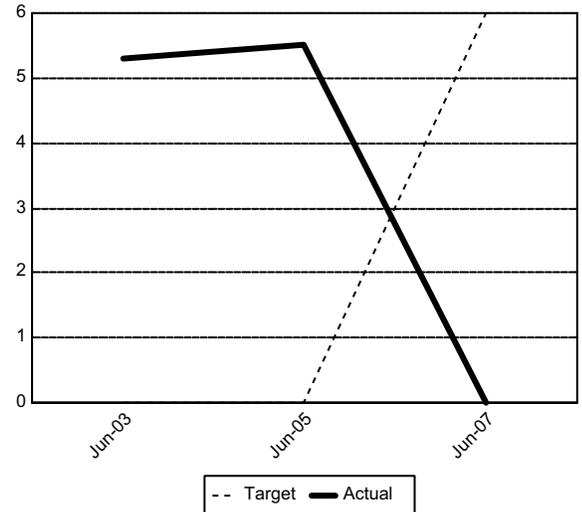
Provide the public an enriching cultural and educational experience at the state capitol and preserve its historic value. Improved stewardship of the public and historic state capitol facilities through effective business management and partnership. This activity also contributes to the customer satisfaction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

Thousands of dollars



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



Comment: Customer survey has not been performed during 05-07.

Number of Historic Building Management Plans that have been developed

A004 Facilities Operation and Maintenance

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

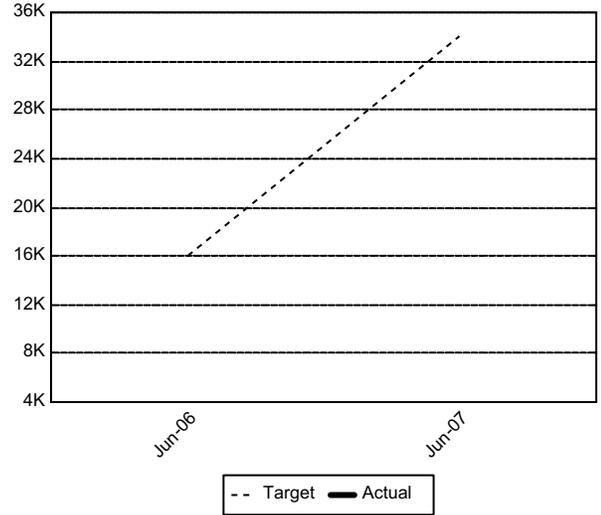
Statewide Strategy: Provide logistical support for government agencies

Expected Results

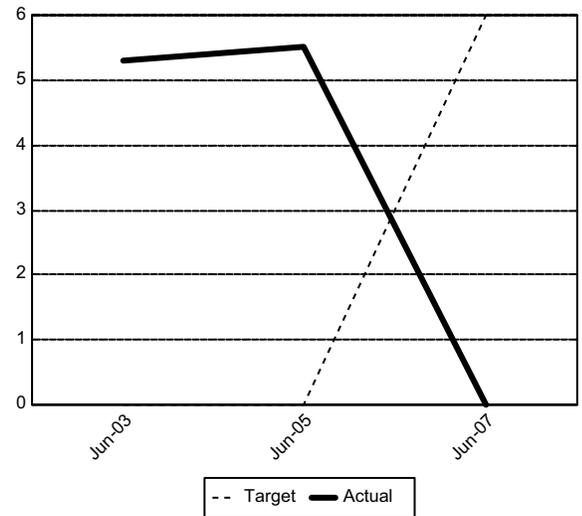
Maintain campus buildings in good working order. Preventive maintenance work and repairs to prolong the life of the facilities and to provide a safe, healthy environment for public employees. Campus grounds and parks are maintained to agreed-to standards and a clean, safe environment is provided for 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)

Thousands of dollars

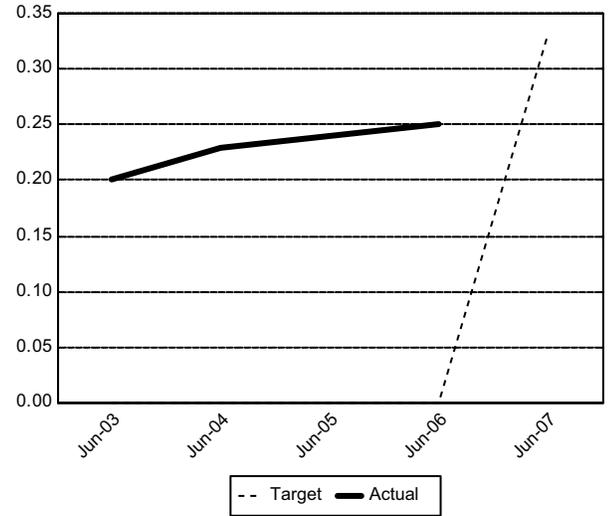


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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

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

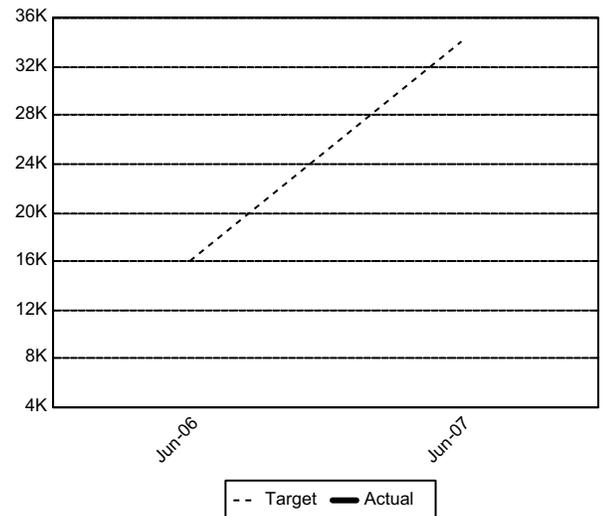
Statewide Strategy: Provide logistical support for government agencies

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.

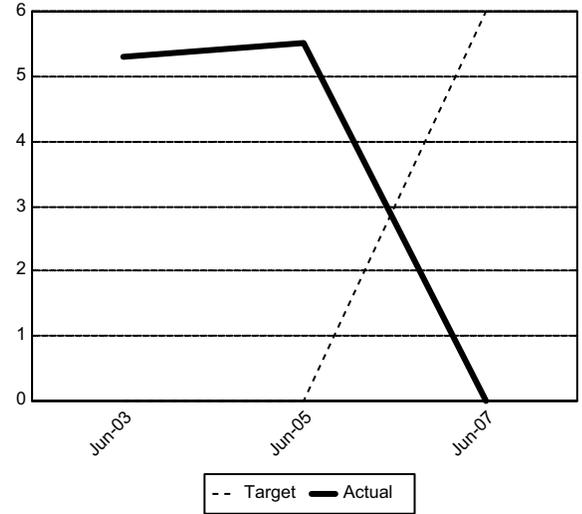
Annual dollars saved for General Administration customers as a direct result of new General Administration efforts				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	\$34,000		
	4th Qtr	\$16,000	\$5,060	\$(10,940)

Thousands of dollars

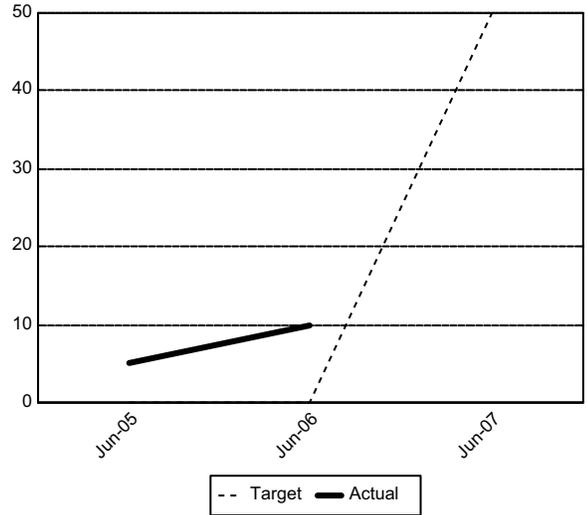


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3

Comment: Customer survey has not been performed during 05-07.



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

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

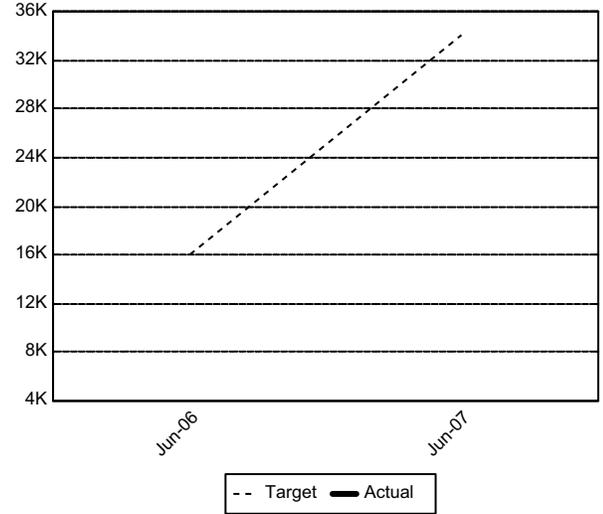
Statewide Strategy: Provide logistical support for government agencies

Expected Results

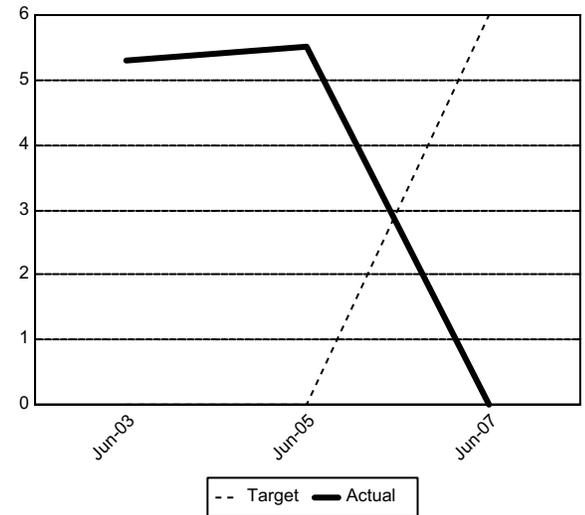
Provide custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants. This activity also contributes to the customer satisfaction measure listed with the Administrative activity and to the annual dollars saved measure listed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

Thousands of dollars

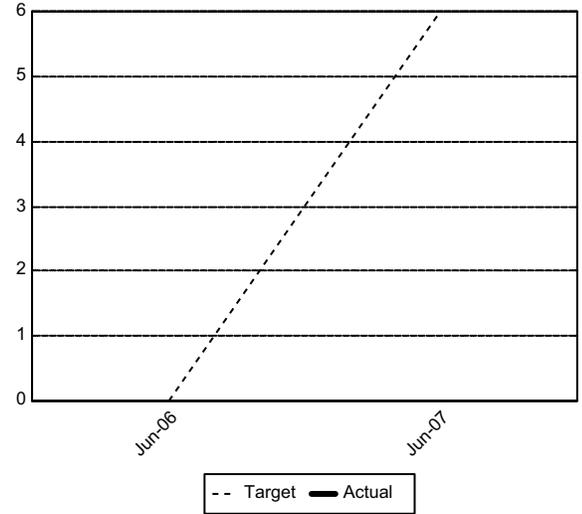


Average customer satisfaction ratings (scale of 1-7, 7 being high)				
Biennium	Period	Target	Actual	Variance
2005-07	8th Qtr	6	0	(6)
2003-05	8th Qtr	0	5.5	5.5
2001-03	8th Qtr	0	5.3	5.3



Comment: Customer survey has not been performed during 05-07.

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

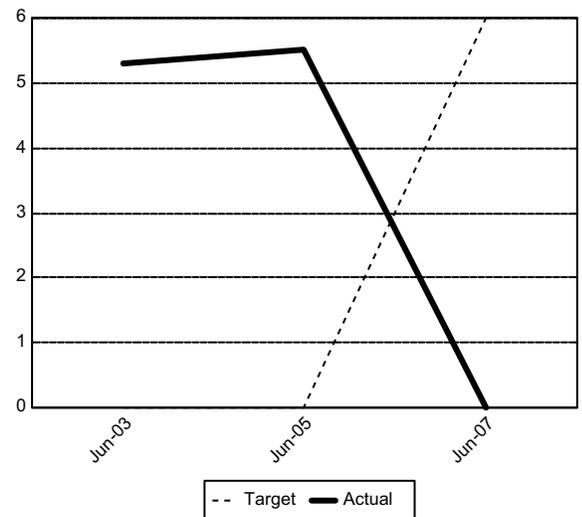
Statewide Result Area: Strengthen government's ability to achieve results efficiently and effectively

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



Comment: Customer survey has not been performed during 05-07.

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

