

As of 7/28/2015

179 - Department of Enterprise Services

B001 Printing and Imaging

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES will provide efficient and effective printing and related services to enable agencies to focus on their core mission.

<p>002618 - This measure captures the average amount of time from when Printing and Imaging receives a job to when it is put into production. The target for this measure is 24 hrs. or less.</p>
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<p>Performance Measure Status: Approved</p>

B002 Surplus Operations

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES will redistribute 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 reducing the amount of material disposed of in landfills.

<p>002619 - DES Surplus Operations program will pick up surplus goods and equipment from the selling agencies within 30 days of their initial request. This measure excludes items that will be sold at the selling agency's location. Target is 100%.</p>

<p>Performance Measure Status: Approved</p>

B003 Consolidated Mail

Statewide Result Area: Efficient, Effective and Accountable Government

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.

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002620 - Consolidated Mail Services will deliver each day's outgoing mail to the United States Postal Service location by 6:55 p.m. daily. (Target: 100%)

Performance Measure Status: Approved

B004 Production Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

002621 - Production Services will measure the accuracy of their completed jobs each month. (Target 100% accuracy)

Performance Measure Status: Approved

B005 Fleet Operations

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES provides safe, well-maintained vehicles to state agencies which meet agencies' operational needs in an efficient and cost-effective manner.

002622 - The Department of Enterprise Services Fleet Operations aims to offer vehicles at a rate that is lower than the cost of renting a comparable vehicle from Enterprise Car Rentals via the Master Contract. (Target: Fleet rates will be 40% lower than market competitors)

Performance Measure Status: Approved

B006 Risk Management

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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DES will increase the number and value of claims resolved resulting in a corresponding reduction in the costs of claims that are resolved through litigation. Client agencies will become more aware of their policies and their coverage. DES will reduce the state's risk and incidence of harm and loss thru its work with agencies to involve them more in day-to-day risk management efforts by sharing relevant risk loss reports with customers and training agency staff on the risk management information system.

002623 - DES Risk Management will ensure that property and assets which require insurance (per bond requirement, law, or contract) are insured. (Target: 100% of property and assets requiring insurance are insured.)

Performance Measure Status: Approved

B008 Regulating Local Government Self-Insurance Programs

Statewide Result Area: Efficient, Effective and Accountable Government

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.

002624 - DES Risk Management provides oversight for local government property/liability programs. DES will measure the percent of these risk pools that are fiscally solvent. (Target: 100%)

Performance Measure Status: Approved

B009 Contracting Support Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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.

002625 - DES Master Contracts and Consulting aims to increase the total sales (usage) on contract by 10% annually.

Performance Measure Status: Approved

B010 Enterprise Systems Support

As of 7/28/2015

Statewide Result Area: Efficient, Effective and Accountable Government**Statewide Strategy: Provide tools and resources to execute government functions****Expected Results**

DES will maximize the value of the state's investments in financial and administrative systems, and streamline business processes to make it easier for state employees to perform their jobs. By doing this, DES will also provide easy, timely access to valuable information to improve decision making and operational effectiveness. These efforts will drive an enterprise-wide framework that supports the cost-effective delivery of a modern, secure, integrated suite of financial and administrative systems.

002626 - To ensure that Enterprise Systems are up to date and secure, software packages should be current within the 2 most recent versions (releases) and supported by the vendor. (Target: 100% of software packages are within 2 versions of the most recent release and are supported by the software vendor).

Performance Measure Status: Approved

002633 - DES will measure the hours devoted toward providing Business Value (system enhancements and new functionality) versus Technical Debt (maintenance and operations). (Target: 60/40)

Performance Measure Status: Approved

B011 Website Support Services for State Agencies**Statewide Result Area: Efficient, Effective and Accountable Government****Statewide Strategy: Provide tools and resources to execute government functions****Expected Results**

Usage of the Ask George search tool, as well as Inside Washington and Access Washington continues to increase.

002636 - Access Washington is the electronic portal to Washington state government services. DES will track the time that it is available for citizens. (Target: website is available 100% of the time)

Performance Measure Status: Approved

002637 - DES will track the visitors to the Access Washington webpage. (Target: 6,500 visitors per month)

Performance Measure Status: Approved

B012 Technology Equipment Leasing

As of 7/28/2015

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

<p>002638 - DES Technology Leasing program leases PC's to customers in Washington state government. (Target: 19,505 units leased to customers monthly)</p>
<p>Performance Measure Status: Approved</p>

B013 Network And Desktop Support Services to State Agencies

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES will reduce the cost of information technology support.

<p>002639 - DES strives to resolve customers' service and incident tickets at the first level (first contact). Target: 80%</p>
<p>Performance Measure Status: Approved</p>

<p>002640 - To serve customers needs, DES will provide support for Network and Desktop services 75% of the time.</p>
<p>Performance Measure Status: Approved</p>

<p>002641 - DES Desktop and Network Support technicians should be responding to customer incidents and service requests. (Target: 90% of technician labor spent resolving these issues)</p>
<p>Performance Measure Status: Approved</p>

B014 State Capitol Visitor Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide support services to college students

Expected Results

As of 7/28/2015

DES provides educational experiences and civic education to visitors, school children and dignitaries on the Capitol Campus. DES, while coordinating and managing all events on the Capitol Campus, will ensure the expression of 1st amendment activities and safety of all.

002642 - DES Visitors Services seeks to expand the audience of school children that visit the Capitol Campus each year. (Target: 24,501 children visiting in 2014 on school tours)

Performance Measure Status: Approved

002643 - Less than 1% of the 1st Amendment Activities on the Capitol Campus will result in complaints about DES. (Target: less than 1%)
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Performance Measure Status: Approved

B015 Facilities Operation Maintenance

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES maintains campus buildings in good working order and provides preventive maintenance and repairs to prolong the life of the facilities and provide a safe, healthy environment for public employees. The agency maintains campus grounds and parks to documented campus standards to provide a clean, safe environment for all citizens. DES provides custodial service for over 3 million square feet of building space so that facilities provide a clean, healthy environment for our tenants.

002644 - DES will complete Preventative Maintenance jobs on time (Target: 60%)

Performance Measure Status: Approved

002645 - DES will complete non-Preventative Maintenance Work Orders on time. (Target: 96%)

Performance Measure Status: Approved

B016 Capital Project Management

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Public works projects are completed on time, within budget, and of high quality.

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002646 - Construction contracts will be completed within the bid price plus 5% contingency (Target: 95% of the time)

Performance Measure Status: Approved

B017 Housing State Government

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

Through effective facilities management, DES will provide productive, safe, and efficient office spaces to tenant agencies.

002647 - DES negotiated lease rates will be less than private market rental rates (Target: 15% lower)
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Performance Measure Status: Approved

002648 - DES aims to ensure that new lease agreements are signed within 60 days of the previous lease's expiration (Target: 100% of the time)
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Performance Measure Status: Approved

B018 Small Agency Support Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

DES will provide its customers with the financial information, support and consultation that they need in order to run their business effectively.

002649 - DES will complete all HRMS Actions for Small Agency Clients within 72 Hours (Target: 100%)
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Performance Measure Status: Approved

002650 - DES will submit all budget documents and allotments on time for its Small Agency Clients (Target: 100%)

Performance Measure Status: Approved

As of 7/28/2015

002651 - DES will provide monthly financial status reports for its Small Agency Clients within 2 weeks of fiscal month close (Target: 100%)

Performance Measure Status: Approved

B019 Support the Development of State Building Codes

Statewide Result Area: Efficient, Effective and Accountable Government

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.

002652 - DES State Building Code Council will adopt new editions of codes by December 1, 2015 (Target: 100%)
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Performance Measure Status: Approved

B020 Training and Development Services

Statewide Result Area: Efficient, Effective and Accountable Government

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.

002653 - DES tracks the number of students receiving training from DES-offered courses annually. (Target: TBD)
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Performance Measure Status: Approved

002654 - DES tracks the number of students receiving instruction via eLearning courses annually. (Target: TBD)
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Performance Measure Status: Approved

B021 Recruitment Support Services

Statewide Result Area: Efficient, Effective and Accountable Government

Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

As of 7/28/2015

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.

002655 - The number of Executive Branch agencies (with 100 or more FTE's) utilizing the online recruiting system (OLRS) end to end. (Target: 100%)

Performance Measure Status: Approved

002656 - DES will develop new talent acquisition tools each quarter to enhance customer agencies' hiring practices (Target: 1 new tool per quarter)

Performance Measure Status: Approved

002657 - DES will work with agencies to educate them on the best practices for hiring of Veterans using the DES Veterans Hiring and Retention Playbook. (Target: 1 agency per quarter)

Performance Measure Status: Approved

002658 - Using the Veterans Hiring and Retention Playbook strategies, DES will increase the number of veterans being hired (Target: 9% hiring rate for Veterans)

Performance Measure Status: Approved

B022 Employee Assistance

Statewide Result Area: Efficient, Effective and Accountable Government

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 and employer to address performance issues impacting the workplace.

002659 - The DES Employee Assistance Program will provide excellent services to state employees as evidenced by their client satisfaction rate. (Target: 90% of clients are satisfied with services)

Performance Measure Status: Approved

002660 - The DES Employee Assistance Program will provide excellent services to state employers (agencies) as evidenced by their employer satisfaction rate. (Target: 90% of employers are satisfied with services)

Performance Measure Status: Approved

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002661 - The DES Employee Assistance Program will follow-up on situations in which a high-risk intervention occurred within 2 weeks (Target: 90% of the time)

Performance Measure Status: Approved

As of 7/28/2015

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	179
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O