



2009-2015 Strategic Plan



General Administration
STATE OF WASHINGTON



Message from the Director

I am pleased to present General Administration's updated strategic plan for fiscal years 2009-2015. The plan is consistent with our strong tradition of stewardship and service. It also reflects the influences that prompt us to adapt to changing times.

While establishing the direction that General Administration will follow, this plan will help us focus on several key guideposts for the future. These are:

- Accountability
- Leadership
- Partnership

The governor's priorities point to results that "...build a better future for Washington families - healthy families, community safety and economic security." We are dedicated to providing central services for a greater effectiveness of state government that benefits all citizens in Washington – assisting our partner agencies in generating outcomes that further this purpose.

General Administration's strategic plan also demonstrates a commitment to open government by clearly establishing our priorities and detailing how we intend to reach our goals. We will track our progress, make adjustments as needed, and work with all of our partners to remain accountable for our performance.

I'd like to highlight a few of the key changes that have guided and influenced our planning:

- Progress in Facilities and Asset Management: We continue to advocate for comprehensive real estate portfolio management by working closely with the Office of Financial Management and other agencies to determine the long-range facilities needs of agencies and develop six-year facility plans. We are transforming our systems.
- Capitol Campus Enrichment: We have bolstered the attractiveness of the Capitol Campus as a prime destination for educational and recreational activities through a transportation partnership with Intercity Transit; a partnership with the Parks and Recreation Commission to promote Heritage Park; and detailed plans to care for historic public facilities and memorials.

- Strengthened Accountability: We have demonstrated a commitment to open government and meaningful accountability to our citizens through successful performance reviews by the state auditor of our Motor Pool fleet and public records program. We are using lessons learned in these efforts to make changes to enhance the management of these and other programs. In addition, we have implemented formal action plans that track with each strategic plan objective.
- Success in Enterprise Contracting: Requests from customers and vendors prompted us to make significant changes in our contracting and purchasing program, one of the main services that we provide to state government. We are working with other agencies for continuous improvement in establishing statewide standards for “best” purchasing practices from an enterprise perspective.
- Supplier Diversity: We continue to make state contracting opportunities available to all businesses. Our efforts include regular forums and workshops on each side of the state; continued promotion of an online notification system for vendors; and partnerships with other state agencies that are engaged in similar outreach. Working with the Office of Minority and Women’s Business Enterprises, we are sponsoring a supplier diversity council to provide a forum for reporting results.
- Sustainability: We continue to enhance state government’s leadership in sustainability by promoting the design and development of “green” buildings in our management of public works projects throughout Washington. Our Energy Program continues to add new partners to its resource-conservation focus for public facilities.
- Fiduciary Importance: We continue to refine our accountability with a renewed focus on financial practices and appropriate adjustments in the methods and charges for the services we provide. This reflects our commitment to the governor’s performance management framework for all of state government.

Ultimately, our strategic plan is about the success of partnerships – with labor, contractors and suppliers, colleague agencies, our customers and with our communities. General Administration employees are grateful for the opportunity to provide services that benefit all of state government and lead to positive results for the public.

Linda Villegas Bremer, Director
June 13, 2008

Table of Contents

	Page
General Administration at a Glance	7
Vision, Mission, Values and Goals	9
Executive Summary – “Building a Better Future for Washington Families”	10
Valued Relationships – Collaborating with Key Customers, Partners and Suppliers	12
External Environment – Considering Emerging Trends and Forecasts	15
Opportunities and Challenges – Bringing Together Productivity and Creativity	18
Accountability and Performance – Delivering On Our Commitments	20
Statutory Authorities and Department Organizational Chart	25
Goals, Objectives, Strategies, Measures and Targets – Linking Our Vision to Results	26
Goal 1. Strengthen government’s ability to achieve results efficiently and effectively for the citizens of Washington	27
Goal 2. Provide consolidated, proactive and innovative leadership in managing facilities and delivering central services	31
Goal 3. Manage state assets and infrastructure with proven industry disciplines	35
Goal 4. Recruit, develop, retain and value a high-quality, diverse workforce.	41
Goal 5. Use modern technology, business systems, data and expertise to enhance results in statewide decision making	43
Goal 6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication	45



General Administration

STATE OF WASHINGTON

General Administration is a central support agency for state government. Our customers include state agencies, city and county government, school districts, colleges and universities, and a number of not-for-profit organizations.

www.ga.wa.gov

Oversees more than \$400 million of **contracts** annually on behalf of state agencies for a multitude of services and commodities



Provides solutions in logistics, **supply chain management** and warehousing services



Manages more than \$400 million annually in **design and construction** projects for public buildings



Maintains the historic buildings and grounds of the Washington State **Capitol Campus**



Provides **custodial** services that lead the nation in environmentally friendly and healthy cleaning practices



Serves as the **state's landlord**, arranging leases for office and warehouse space for agencies throughout Washington



Manages **recycling** and **re-use** programs on behalf of state government that annually keep more than 600,000 pounds of materials from being tossed into landfills



Runs the state's internal **mail service** that delivers 63 million pieces annually



Manages a **motor pool fleet** of more than 1,700 vehicles



Welcomes more than **200,000 visitors** each year at the State Capitol



Mission, Vision, Values, and Goals

VISION

We are a high-performing central services agency delivering excellence in strengthening government's ability to achieve results efficiently and effectively.

MISSION

We work together to help our customers succeed.

VALUES

Leadership We provide statewide leadership in central-service programs and policy.

Collaboration We work in partnership with each other to produce solutions.

Accountability We are accountable to citizens and honor our commitments.

Foresight Business principles guide us in fulfilling government responsibilities.

Stewardship We are effective stewards of our state's resources and assets; sustainability is a priority.

Integrity We express respect, honesty, professionalism and ethical conduct.

Partnership Our stakeholders and employees are critical to our mutual success and we engage them.

Balance We strive to continually improve the balance between work and wellness.

GOALS

- 1** Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.
- 2** Provide consolidated and innovative leadership in managing facilities and delivering central services.
- 3** Manage state assets and infrastructure with proven industry disciplines.
- 4** Recruit, develop, retain and value a high-quality, diverse workforce.
- 5** Use modern technology, business systems, data and expertise to enhance results in statewide decision making.
- 6** Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Executive Summary

“Building a Better Future for Washington Families”

Governor Chris Gregoire has invested heavily in the future of Washington’s families through good public policy and sound money management.

By working together, state agencies will continue to make great progress towards solving transportation problems, making communities safer, improving the environment, investing in education, providing affordable health care for children, and creating tens of thousands more jobs statewide.

General Administration’s (GA) tradition of stewardship and service supports agencies and their critical investments in the state’s future. Performing central support services for our state government partners frees them to fully direct their resources towards their unique missions.

Governor Chris Gregoire has challenged cabinet directors to become stronger leaders statewide, noting that traditional operating methods must be transformed to create innovations and efficiencies that move Washington forward. GA is boldly taking on that challenge. The department has always focused on stewardship and service. Now, we must strengthen the leadership dimension that will help state government work together as one enterprise that delivers superior results for the public.

Foundations and Results

We have solid triumphs on which to build (See Accountability and Performance Section). And we are notching up our performance. While we have identified many areas in which we need to invest, we are focusing on these four primary service and leadership areas.

1. **Central services.** We will **increase the use of central services** by showing our partner agencies that there are greater statewide benefits and efficiencies when using our services.
2. **Asset portfolio management.** We will have a more robust and comprehensive **real estate management program** that supports facilities planning and portfolio asset management practices statewide.
3. **Supply chain.** We will improve our state’s **supply chain management** practices and systems for the most efficient methods of purchasing, warehousing and management of the inventory of supplies that state government uses to deliver services.
4. **Sustainability.** We will **reduce our impact on the environment**, not only in the management of our facilities and energy, but also through the promotion of green products in contracts and services and meaningful re-use and recycle strategies.

In pursuit of strengthening government’s ability to achieve results efficiently and effectively for citizens, we are addressing the following:

- Tackling the urgent demands of infrastructure.
- Contributing to Washington’s economic vitality.
- Implementing industry and government best practices.
- Continuing to enhance employees’ skills and competencies.

Investments in our four primary service and leadership areas are threaded throughout the following six goals that support the Governor's performance management agenda:

Theme: Statewide Effectiveness

Goal 1: Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

The public rightfully demands efficiency and productivity. GA is persistent in looking for new ways to provide effective and efficient services, focusing on creative partnerships that achieve greater results so that we are responsive to customer needs and accountable to the public.

Theme: Service Leadership

Goal 2: Provide consolidated and innovative leadership in managing facilities and delivering central services.

By increasing the use of GA services, we will assist agencies in focusing on their core missions. As a group, the central-service agencies will review procurement mandates to clarify and simplify roles. We will expand on our leadership role around sustainability.

Theme: Asset Management

Goal 3: Manage state assets and infrastructure with proven industry disciplines

GA has an outstanding record for its care of state facilities. However, the time has come to reinvest in our older, deteriorating structures. In addition, GA must create a statewide portfolio of owned and leased property for better asset management and facilities planning.

Theme: Employees

Goal 4: Recruit, develop, retain and value a high-quality, diverse workforce.

Our focus on performance management offers opportunities to improve the coaching, mentoring and training for employees. We are dedicating more energy to succession planning and recruitment and retention processes. Apprenticeship programs are essential.

Theme: Business Focus

Goal 5: Use modern technology, business systems, data and expertise to enhance results in statewide decision making.

GA will place greater emphasis on using industry best practices, especially in asset management, real estate portfolio management and supply chain management. We are dedicated to making decisions based on valid, relevant and timely information.

Theme: Partnerships

Goal 6: Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

GA recognizes that collaborative relationships with customers, partners and suppliers are the key to success. We are continually creating stronger partnerships to deliver services to our customers even more effectively.

Valued Relationships

Collaborating with key customers, partners and suppliers

One of our strategic goals is to enhance internal and external relationships through collaboration, partnerships and ongoing communication.

General Administration recognizes that collaborative relationships with customers, partners and suppliers are the key to success. The benefits derived from working with others to develop viable strategies are realized in better decisions, real savings for the taxpayers and less frustration for the public.

Customers

GA's primary customers are Washington state government agencies. In addition, GA delivers services to other states; the federal government; tribes; political subdivisions; educational institutions; other public organizations; not-for-profit agencies; and the general public. GA employees are our internal customers.

Research and surveys show that our customers expect the following from GA:

1. Consistency and responsiveness in the delivery and quality of services.
2. Good, timely communications.
3. Strong working relationships on their behalf.
4. More help in meeting their needs through marketing of specialized services.
5. Confidence that GA provides competitive prices.

Partners

Partnerships are especially important to GA. Many of our activities have enduring effects on the customers and communities we serve. This list illustrates some of GA's most significant partnerships, both past and future:

- GA, in partnership with the Department of Corrections, Department of Information Services, and the Office of Superintendent of Public Instruction, refurbishes surplus computers and provides them to elementary and secondary schools through the Computer for Kids Program.
- From 2002 through 2005, GA rehabilitated the historic Legislative Building in collaboration with state-elected officials, contractors, suppliers, and federal emergency management officials to ensure safety, security and access for generations to come.
- GA adopted a master plan for housing state government in Thurston County in consultation and collaboration with the State Capitol Committee, Capitol Campus Design Advisory Committee, Thurston County, the cities of Olympia, Lacey and Tumwater, and the local business community.
- GA's Enterprise Contracting Team analyzes spending patterns with the goal of most effectively leveraging the state's collective buying power. GA then partners with those



agencies whose spending patterns reveal common contracting opportunities capable of achieving the savings, diversity and environmental goals of the state.

- GA, working with State Parks, tapped staff expertise from the Washington State Historical Society, Department of Fish and Wildlife, Office of the Secretary of State, Community, Trade, and Economic Development and the City of Olympia to set programming goals for the public park properties of the Capitol Campus, including Heritage Park. A “Partner Agency Focus Group” was formed to leverage the expertise within state government and lay the groundwork for future development of Heritage Park.

We believe we have a responsibility to work openly and collaboratively with our partners to create strong bonds that result in solutions to both short- and long-term needs.

Suppliers

GA has a leadership role in centralized purchasing and contracting activities for state government:

- GA manages a purchasing cooperative for goods and services with over 1,000 members. We create master contracts worth nearly \$400 million annually for purchased, professional and technology services.
- GA also manages about half of the state’s public works projects for general government, agencies, and community colleges with a value of more than \$400 million annually.

The state relies on its relationships with a diverse pool of high-quality, cost-competitive suppliers and contractors to deliver these critical activities. These firms want fair and open access to contracting opportunities. GA strives to ensure that minority and women-owned firms have the maximum practicable opportunity to participate in contracting and purchasing. We influence the depth and diversity of the vendor pool by promoting fair and open access for state business opportunities. Such efforts strengthen the state’s economic vitality and help government to obtain the best price and value.

GA emphasizes support of Washington businesses, farmers, and workers by:

- Improving access and awareness of contracting opportunities.
- Easing barriers to participation by small and disadvantaged businesses.
- Reducing the costs of doing business with the state.
- Providing outreach, recruitment and training opportunities.

Collaboration successes

- Responding to massive flooding in southwestern Washington in 2007, GA moved quickly to provide support and help. Working with the Red Cross, Fort Lewis, Department of Corrections, the United Way, and the Coastal Distribution Center, GA provided emergency relief including food, blankets, infant formula, firewood and tarps to Grays Harbor, Chehalis, Oakville, and Lewis County.
- GA participates with 15 other states in the Western States Contracting Alliance (WSCA) and is able to leverage purchasing power to gain lower prices on a variety of goods and services. WSCA contracts have generated in excess of \$17 Billion in purchases from state and local governments since 1993.

- GA's Real Estate Services has successfully partnered with the Office of Financial Management to improve the oversight and management of state agency space. Together we are working with other state agencies to assess long-term facility needs and develop a six-year-facilities plan.
- GA teamed up with an international relief agency and Washington school district officials to distribute food, books and hygiene items to homeless kids trying their best to get an education. Oklahoma-based "Feed The Children" donated enough supplies to fill 1,600 backpacks for homeless students in elementary and junior-high schools living in Grays Harbor, Lewis, Mason, Pacific, Pierce and Thurston counties. These counties were particularly hard hit by the flood of 2007.
- GA's Facilities Division partners with the South Puget Sound Community College's Culinary and Baking and Pastry Arts Program. Students in the program will provide food service at the Pritchard Building cafeteria on the Capitol Campus. The program will focus on the use of fresh products from local vendors.
- Through a cooperative partnership with the Employment Security Department and the Department of Printing, GA's mail services helped redesign the production and distribution process for a tax form, saving the state \$80,000 each year.
- In 2005, the Legislature created the Capital Projects Advisory Review Board (CPARB) to provide guidance to state policymakers on ways to further enhance the quality, efficiency, and accountability of public works contracting methods. CPARB's diverse membership reflects the interests of design and construction industries, labor, minority and women businesses, higher education, GA, sureties, public hospital districts, school districts, cities, counties, ports, and the Legislature. GA was designated to provide administrative staff support to CPARB. In addition, GA's Assistant Director for Engineering & Architectural Services has served three years as the initial Chair. In 2007, CPARB successfully proposed legislation to reauthorize and strengthen alternative public works methods. This legislation also established a project review committee that is administered by GA.

External Environment

Considering emerging trends and forecasts

We see major efficiencies and agility in having state government operate as a single enterprise.

Several important external trends will affect GA in the coming years:

- Budget constraints for state and local government.
- Increasing demands for enterprise leadership in state government.
- Aging of state government's infrastructure.
- Greater emphasis on performance management and workforce development.
- Increasing focus on global climate change and resource scarcity.
- Accelerating changes in technology.
- Strong expectations for emergency management leadership.

We are focused on the following:

- Increasing government's use of central services to generate savings opportunities and efficiencies.
- Addressing the urgent demands in our infrastructure, in the facilities themselves and particularly in the area of reliable database management.
- Continuing to enhance employees' skills and competencies.
- Contributing to Washington's economic vitality.
- Providing leadership in sustainability.
- Implementing industry and government best practices.

Fiscal challenges

The future of the economy is uncertain and revenue forecasts show that agencies will continue to need to find ways to operate more efficiently. As our customers compete for resources, they also demand more cost-effective services. The quality and cost of GA's services must offer a better value to agencies than other options. We continue to refine our accountability with a renewed focus on financial practices and controls, business disciplines, and appropriate adjustments in the methods and charges for the services we provide.

Budget considerations can actually increase GA's workload. Customer agencies are increasingly challenged to focus on core missions, leaving them less discretion to self-manage many agency support functions. Some, for example, can no longer afford to buy their own vehicles or process mail. In addition, when more capital money is made available for construction projects to help stimulate the economy or respond to greater student enrollments, increases are felt in the project management workload for GA's Engineering and Architectural Services.

Enterprise leadership

State government is learning to think of itself as a more coordinated enterprise that works together to meet demands and anticipate future needs. A recent example is the shift to statewide – rather than agency or program-specific – collective bargaining.

This has also been true in the information technology field, where state government has made great strides in better interoperability, common approaches to security and portfolio management and strategic investments across agencies. Recent benefits include more direct

services available to the public online and the ability to withstand virus attacks that have crippled other organizations, public and private.

Moving state government toward a single enterprise requires sustained leadership. GA is positioned to provide enterprise leadership in essential agency operations support in much the way that the Labor Relations Office and Department of Information Services have done for their activities. In our partnerships with other central-service cabinet agencies, we are working together to identify barriers to stronger and more efficient government operations.

Collaboration on procure-to-pay Roadmap strategy

Current procurement laws that govern the state's \$2.5 billion in annual purchases of goods and services are a maze of purchasing authorizations used by multiple agencies often working independently of one another. The Roadmap strategy being developed envisions collaboration by central-service agencies to create reforms that lead to streamlined purchasing processes.

Supply chain management cycles

To increase efficiencies and reduce costs, state government must have a more coordinated strategy for making decisions about the management of goods and services. This includes the entire process – often referred to as supply chain management – that considers total life-cycle expenses from acquisition, storage, use and disposal.

Aging government infrastructure

As state-owned and managed properties age, demand is increasing for better quality and more environment-friendly buildings. Advancing technology is also driving needs for improved infrastructure in state facilities. As a result, many agencies have moved out of less expensive state-owned office buildings and into more expensive but higher performing, better-quality leased facilities. Due to budget constraints some buildings have had deferred maintenance. GA is committed to integrating life-cycle cost considerations, universal access for persons with disabilities, maintainability and environmental sustainability into facility management and investment decision making. GA also emphasizes co-locating state agencies when planning new buildings or renovating existing buildings.

Performance management

Public demand for improved government accountability will continue to affect all agencies. The state auditor is fully engaged in conducting performance audits that address not only how well agencies are performing their statutory mandates, but whether these are even the right mandates. These initiatives are likely to result in a transformation of GA and government overall.

Aging workforce and succession management

An aging state workforce means that many of its most knowledgeable employees will be able to retire in the coming years. Losing the skills and knowledge of these workers represents a potential negative if state government does not prepare for a successful transition.

Creating a sustainable future

Increasing awareness and sensitivity to the environment is accelerating the push for more sustainable government practices in construction, facilities, operations, and purchasing. Given

the sustainability leadership role for state government, GA will stress keeping pace with evolving technology that enables the state to reduce negative economic impacts and contribute to efforts to protect the environment.

“Lean” construction practices

As builders develop new practices, such as “lean construction,” GA must be prepared to acquire the knowledge of the developing techniques, which include robotics and nanotechnology, among others. Lean construction is a philosophy and management approach focused intensely on reducing waste. GA must acquire the knowledge to capture the benefits – costs, time, sustainable practices – that new technology and techniques can bring to state government, particularly through the department’s management and oversight of public works projects.

Shift to web-based service delivery

Just as citizens have demanded and received swifter access to services, such as online license renewals and business registrations, GA expects to create similar innovations to aid our work. Longtime paper-based and in-person transactions are poised to transition to new work processes aided by technology: online bill payments, service orders and more.

Responding to statewide emergencies

As a key provider of central services, GA has responsibilities for supporting state government’s response to emergencies, such as a natural disaster. GA has worked to develop contracting and facility management processes that can be called upon to speed response and recovery efforts. Such resources are limited, and GA is intent on strengthening our capacity for coordinated emergency management planning and response.

Opportunities and Challenges

Bringing together productivity and creativity

There are many opportunities for state government to improve its performance, change its culture and create partnerships within government and with business and citizens. The state can leverage its actions to move Washington forward in an evolving economy.

In updating the department's strategic plan, we looked at where we are now and where we need to be to create the results citizens expect and customers need. The strategic planning process:

- Evaluated where we are in carrying out our statutory mandates
- Assessed internal staffing and system capacities
- Considered feedback from key customers, partners and suppliers
- Explored trends and forecasts

We found a number of factors that will affect the department's future and also identified areas of uncertainty that need to be better understood:

Enterprise-wide collaboration on spending strategies

Historical delegation of spending authority has given agencies flexibility in buying goods and services. However, this spending often is not targeted to provide the best results. A collaborative coordinated strategy among central-service agencies and their customers tied to improved technology for enterprise-wide spending can leverage spending and expertise to improve prices, ensure quality and reduce the number of redundant solicitations for contracts.

Relocation of the GA headquarters

The GA Building is scheduled for demolition to make way for the Heritage Center and Executive Office Building. Prior to the demolition of the GA Building, GA will be moving its headquarters to a new location. The move will affect administrative operations as well as a number of Capitol Campus facility support functions. Although the location of GA's future home is not yet known, preparations are already underway to get ready for a smooth transition.

Managing the real estate portfolio

GA's Real Estate Services is partnering with the Office of Financial Management to improve the oversight and management of state agency facilities. Together, we are working with other state agencies to assess long-term facility needs and develop a six-year-facilities plan.

A new system is needed to manage owned and leased property assets from acquisition through final disposal. Current data for facilities is maintained in a variety of systems that are not integrated. The information is not used to its fullest potential. Effective planning and investment decisions based on sound data will result in facilities that meet public service needs.

Managing building infrastructure and maintenance

The lack of investments in infrastructure have led to inadequate levels of maintenance and renewal and resulted in conditions that put buildings at risk of system failures and loss of asset value. The quality of many of state-owned buildings does not compete with offices leased from

private vendors. Aging infrastructure is especially challenging on the historic Capitol Campus, where key buildings are nearing the century mark. Moreover, these facilities often link directly to the local community's essential infrastructure, such as water and power systems. As local communities make changes, we will be required to make our state facilities adapt.

Improving these facilities is essential to providing safe and open public access to government, ensuring employee wellness, supporting agency functions and earning customer commitment.

Improved technology for enterprise-wide spending

Although GA has legislative mandates to provide oversight of a number of central services within state government, technological support is limited. A prime example is the ability to assess the state's spending of over \$5 billion each biennium for various goods and services. This requires checking 14 separate payment systems with disparate coding structures that often fail to match up, resulting in incomplete data for decision making. Taking a leadership role requires improvements in a number of database systems in order to capture reliable information for analyses and decisions.

Aging workforce requires succession strategy

Within five years, more than one-third of GA's workforce will be eligible for retirement. The majority are employees with more than a decade of experience, some of whom occupy senior-level positions. The department will need an active targeted recruitment strategy and a different organizational strategy to replace knowledgeable employees if it expects to provide the level of service and oversight envisioned in legislative mandates and our own strategic plan.

Master plan focuses on trends that affect Thurston County facilities

GA revised the Master Plan for the Capitol Campus in 2006 to encompass for the first time all of the state-owned and leased properties in Thurston County. The Master Plan recognizes in a comprehensive way the impact that state government facilities have on the community. The plan will help state government consider a variety of factors and work closely with local government planners when making facility decisions. The new plan establishes important principles regarding the function, purpose and durability of state facilities, while considering trends in the employee workforce. These principles are now applied in all state facility planning and construction, as well as leasing in the capitol region, and in the planning and care of the public park properties associated with the State Capitol.

Capitol Campus security requires thoughtful and effective response

Persons working, visiting, or exercising their rights to free speech and assembly on the Capitol Campus expect a safe and secure environment. The severity and frequency of security incidents across the Campus have been increasing. There are areas of heightened concern due to function, visibility, or physical conditions, and recent incidents have served to highlight areas for greater focus. Current practices can be improved through enhanced coordination and measured steps to improve our security infrastructure.

Accountability and Performance

Delivering on our commitments

GA is accountable to the people of Washington for delivering on our commitment to leadership, stewardship and partnership. Each GA employee is accountable for a contribution to the agency's overall performance. The people then hold GA accountable through their elected representatives, the Governor and the Legislature.

Strong Performance Foundations

As noted in the Executive Summary GA has solid triumphs on which to build and we are notching up our performance. We are focusing on four primary service and leadership areas.

Improve efficiency and the customer experience in central services

- ✓ **Online registration increases opportunities for vendors:** GA sought to increase supplier access to contracting opportunities and create efficiencies for suppliers and agencies seeking bids. We worked with suppliers and customers to develop Washington's Electronic Business Solution (WEBS) system. WEBS can eliminate dozens of agency-managed bidder lists and provides suppliers with one place to register and receive bids from over 471 registered government users. Users include state agencies, school districts, cities, counties and others. As of June, 2008, over 16,800 vendors have registered.
- ✓ **One-stop shopping:** GA's Materials Management Center created a partnership with Office Depot to implement a one-stop shopping system that allows customers to make purchases for office supplies by using a single online order point. Customers can place their orders using the Office Depot website through a link located on the Materials Management Center website.
- ✓ **Agencies recognize use of Motor Pool is cost effective:** Agencies are transitioning to the state Motor Pool to save money and operate in a more efficient way. The Liquor Control Board (LCB) recognized GA's expertise for help in managing an aging fleet of 142 vehicles. The LCB immediately benefited from transitioning to the Motor Pool by the infusion of 90 new vehicles to their managed fleet.



Strengthen facilities asset management

- ✓ **Wheeler Lot Project:** GA is providing a broad array of services in support of the Department of Information Services headquarters construction project on the eastern edge of the Capitol Campus. These have included helping to relocate eight different agencies, a child care center, and an Intercity Transit shuttle hub that were using the site, as well as preparing ADA accessibility reviews, energy cost analyses, hazardous materials analyses, and a State Environmental Protection Act (SEPA) analysis.
- ✓ **Edna Goodrich Building finishes on time, under budget:** GA and developer Wright Runstad completed work on the Edna Goodrich Building in Tumwater – two months ahead of schedule and **\$1.2 million under budget**. The 212,000-square-foot building

consolidates several offices of the Department of Transportation in a more efficient location. This was also the first general government pilot of an alternative financing method that is of interest to the Legislature and other policy makers.

- ✓ ***Lease deal gains long-term benefits for attorney general:*** GA negotiated a **\$12.6 million savings** on a new 10-year lease on behalf of the Attorney General's Office for 115,000 square feet of office space in Seattle. The new lease will save the state \$105,000 per month over its term when compared with the existing lease.

Reduce overall state government supply chain costs

- ✓ ***Enterprise Contracting effectively leverages the state's collective buying power:*** GA established an enterprise team with other central procurement agencies (Information Services, OFM, and the State Printer) and customers to identify contracting opportunities to improve the state's expenditures without compromising the quality of goods and services. The partnership has delivered critical information about how the state spends \$2.5 billion each year for goods and services. And, central-service agencies are working together to identify trends, examine expenditures and determine viable strategies to improve purchasing processes on an enterprise-wide basis. **Cumulative actual savings for GA, DIS, and Printer Combined was \$23.69 million** through FY-07.
- ✓ ***Opening of Surplus South at the Tumwater location:*** GA opened a second location in Tumwater for eligible public agencies to shop for government surplus. Customers no longer have to travel to Auburn to acquire surplus items for their operations.

Striving for a more sustainable future

GA recognizes the importance of reducing our impact on the environment and holds a significant leadership role in the state's sustainability policies. By improving design, construction and operational practices, we conserve limited resources and save money. Our efforts range from applying environmentally responsible practices to including requirements for landlords to use energy-efficient and healthy standards for their buildings.

- ✓ ***Leadership in Energy and Environmental Design (LEED) Green Building Rating System:*** State law requires major new state-owned construction projects to be built green, and GA has set design standards for leased facilities that also promote LEED. As a result, many private developers are building new facilities or remodeling existing ones to LEED standards. Our latest significant project is the 55,000 square foot Parks and Recreation Commission headquarters which is being constructed as a LEED Gold project.
- ✓ ***Edna Goodrich Building gets gold rating:*** The U.S. Green Building Council awarded a LEED Gold rating to the Edna Goodrich Building in Tumwater for incorporating a number of environment-friendly operating practices.
 - 45 percent less use of water in restrooms, a major source of water consumption.
 - A "green" roof constructed of waterproof roofing material covered with soil and plants. Environmental benefits included less storm water runoff and improved energy efficiency.
 - An ice storage cooling system that reduces energy consumption and includes extensive use of local, natural and recycled construction materials.

- ✓ **Contracts offer environment-friendly options:** The department's Services Division now has 25 contracts featuring hundreds of environmentally preferred products. Agencies can use the contracts to help meet their sustainability goals.
- ✓ **Energy Program's partnerships clean up on emissions, savings:** GA's Energy Program has completed projects that reduced the consumption of power and the emission of pollutants. Projects completed through last biennium will annually save 158 million kilowatt-hours of electricity and 7.5 million therms of natural gas, enough to power 15,000 homes. These projects have reduced emissions by 125,346 tons annually – the equivalent of removing 16,700 cars from the road. The reduced energy consumption **avoids \$11.7 million in energy costs annually** with a cumulative **\$75.7 million in avoided energy costs since 1986**.
- ✓ **Facility Support Services reduce landfills:** GA in partnership with Weyerhaeuser, recycles over 220,000 pounds of recyclable material each year from the customers served by GA's Facility Support Services.
- ✓ **Cars that protect the environment and save money:** GA has over 600 hybrid vehicles in its Motor Pool fleet of 1,700 vehicles. That makes GA's Motor Pool the 4th largest public hybrid fleet in the U.S. GA's hybrid fleet saves the state over 175,000 gallons of gasoline per year, equivalent to over \$500,000 annual savings and over 1,700 tons of greenhouse gases reduced.
- ✓ **Surplus leaves a smaller eco-footprint:** GA's Surplus Program has reduced the environmental impact of its operations through:
 - The reduction of 20,000 square feet of warehouse space at Surplus in the Auburn location.
 - Reducing total product inventory space (5000 square feet) at Materials Management Center used for the opening of Surplus South.
 - Transitioning to bulk deliveries cuts down on fuel costs, and helps the environment by having fewer trucks out for small deliveries.
 - Recycling 830,340 pounds of material and minimizing landfill use.

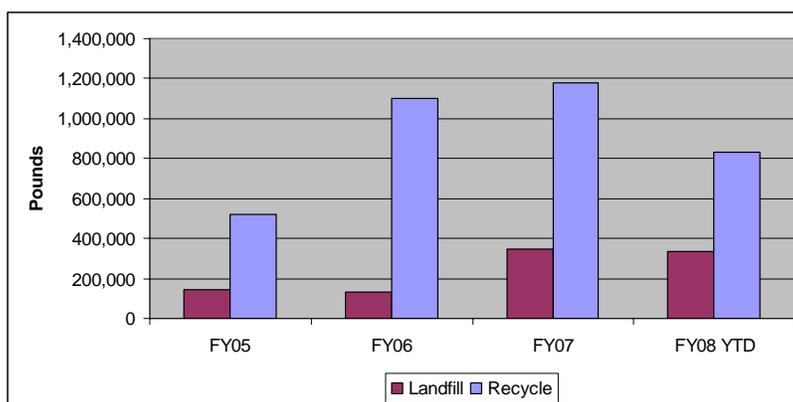


Chart illustrates the over 100% increase in recycling from state surplus items over historical practices

Getting Positioned for the Future

While these accomplishments are impressive, the values of public service require us to continuously strive to exceed them. As noted throughout this Strategic Plan, GA has identified six priority goal areas for the coming six years: statewide effectiveness, service leadership, asset management, employees, business focus, and partnerships. Now, we make real our commitments through the specific performance measures that follow. Our accountability is paramount.

In addition, we have validated our priorities and performance measures by evaluating their alignment with nationally recognized external performance standards, such as those used in the Washington State Quality Award (WSQA). WSQA is a not-for-profit organization that awards various levels of recognition to organizations that have implemented and achieved growing levels of performance excellence. The Governor's GMAP program and statute (RCW 43.176.390) directs agencies to apply for the WSQA or its equivalent by the end of 2008.

Determined to gain the value of early participation the WSQA process, GA applied for a lite assessment by the WSQA Board of Examiners in 2007. Patterned after the Malcolm Baldrige National Quality Award, WSQA evaluated GA using the seven Baldrige Performance Excellence Criteria listed below:

1. **Leadership** – Examines how senior executives guide the organization and how the organization addresses its responsibilities to the public and practices good citizenship.
2. **Strategic planning** – Examines how the organization sets strategic directions and how it determines key action plans.
3. **Customer and market focus** – Examines how the organization determines requirements and expectations of customers and markets; builds relationships with customers; and acquires, satisfies, and retains customers.
4. **Measurement, analysis, and knowledge management** – Examines the management, effective use, analysis, and improvement of data and information to support key organization processes and the organization's performance management system.
5. **Human resource focus** – Examines how the organization enables its workforce to develop its full potential and how the workforce is aligned with the organization's objectives.
6. **Process management** – Examines aspects of how key production/delivery and support processes are designed, managed, and improved.
7. **Business results** – Examines the organization's performance and improvement in its key business areas: customer satisfaction, financial and marketplace performance, human resources, supplier and partner performance, operational performance, and governance and social responsibility. The category also examines how the organization performs relative to competitors.

The results were surprising and gratifying. It reinforced our understanding of some of our strengths, and helped focus attention on some of our challenges:

- Our focus on employee development and performance management resulted in a very strong human resource focus section. This is a positive validation of our core values.
- While GA employs many good practices in various programs, there's room to strengthen systemic practices for strategic plan deployment, business process improvement, customer feedback, and data measurement and analysis.

- We can further strengthen our ability to describe our key work processes clearly and completely.
- Expanding the use of comparative data for benchmarking and performance improvement is important.

Using its WSQA assessment, GA is continuously working to refine the performance measures under each of our six priority goals.

1. Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington (**Leadership and Strategic Planning**).
2. Provide consolidated, proactive and innovative leadership in managing facilities and delivering central services (**Leadership and Strategic Planning**).
3. Use proven industry disciplines to manage state assets and infrastructure (**Strategic Planning and Process Management**).
4. Recruit, develop, retain and value a high-quality, diverse workforce (**Human Resource Focus**).
5. Use modern technology, business systems, data and expertise to enhance results in statewide decision making (**Measurement, Analysis, and Knowledge Management**).
6. Enhance internal and external relationships through collaboration, partnerships and ongoing communication (**Customer and Market Focus**).

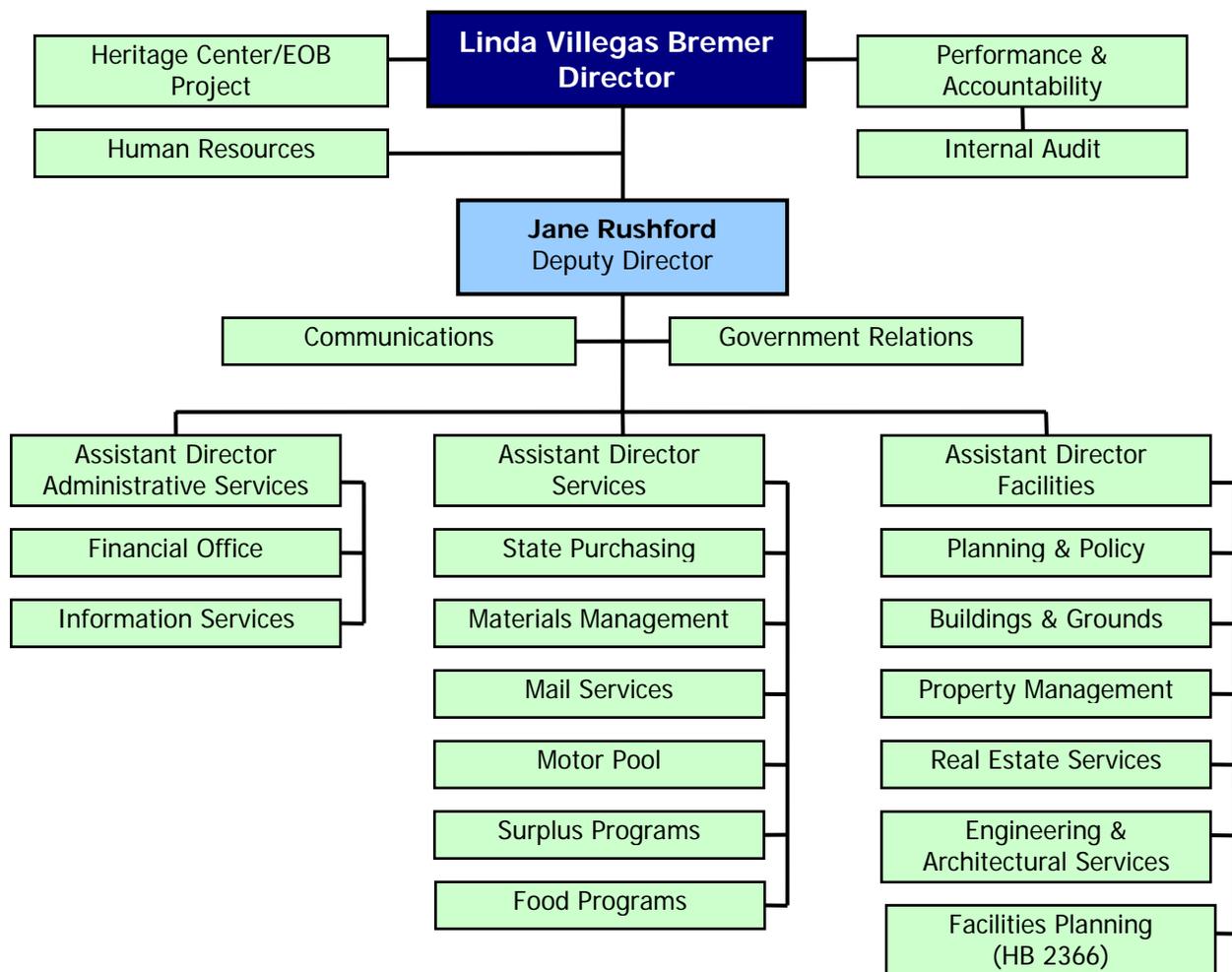
Together, these measures will also contribute to demonstrating our **Business Results**.

Statutory Authorities and Department Organization

General Administration’s authorizing statutes emphasize both responsive service and responsible stewardship. Our challenge is balancing our leadership role in achieving savings and efficiencies from stronger management and coordination of services with appropriate sensitivity to the diverse needs of our customers. This also requires careful attention to the long-term needs of GA-managed facilities.

- Chapter 43.19 RCW - Department of General Administration
- Chapter 43.82 RCW - State Agency Housing
- Chapter 43.17 RCW - Administrative Departments
- Chapter 43.34 RCW - Capitol Committee

DEPARTMENT ORGANIZATION



Objectives, Strategies, Activities, Measures and Targets and Strategies

Linking our vision to results

The specific plans for implementing the strategies, objectives and performance measures listed here are found in the programs' internal business plans. Consequently, the programs have the detail on the milestones and deliverables for items that are characterized as "Ongoing."

This linkage ensures that we are aligning employee performance with agency goals and priorities.

Cabinet's strategic plan objectives are also integrated into our work plans.

GOAL 1: Strengthen government’s ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.1 Leverage the state’s purchasing power, and use modern business practices to generate annual cost savings and efficiencies.

Strategy 1.1.1 Collaborate with central services agencies and customers to establish standards and improve state purchasing practices from an enterprise perspective to develop best value contracts that consider total cost of ownership, savings, and socio-economic goals of the state within existing statutory authority.

The strategy will combine volumes across customers where appropriate, share expertise and resources for high risk acquisitions, emphasize a single state portal for smaller purchases, and increase productivity by reducing the number of redundant solicitations by state agencies.

Background Central services agencies have historically delegated 80-100% of their purchasing and acquisition authority to the individual agencies. This has given agencies flexibility in buying goods and services. However, this spending is not always targeted to provide the best results. Also, the resulting dispersal of purchasing across government is often a barrier to small business access. Collaboration among central services agencies and their customers can combine spending volumes and expertise to improve prices, ensure quality and reduce the number of redundant solicitations for contracts.

Lead Activity State Procurement

Measures

- Contract Adoption Rate of Enterprise Contracts*
- Dollar volume of spending on GA master contracts*

Targets

- ✓ Rate by contract:
 - Fuel = 99%
 - Food = 85%
 - Office Supplies = 80%

- ✓ 5% annual increase

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor’s Office, Legislature, Contract Users, Business Community

Partners DIS, OFM, Printer, Office of Minority & Women’s Business Enterprises, State Agencies, Higher Education, Political Subdivisions

Lead Christine Warnock (Services Division, State Procurement)

Participating Programs Materials Management Center, Surplus Property, Consolidated Mail, Director’s Office

Start Date July 2007

Finish Date Ongoing

GOAL 1: Strengthen government's ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.1 Leverage the State's purchasing power and use modern business practices to generate annual cost savings and efficiencies.

Strategy 1.1.2 In collaboration with other central services agency purchasing authorities, evaluate the Roadmap Team's Procure-to-Pay recommendations to develop and execute a plan to implement those recommendations that are desirable for the State of Washington.

Background The state spends approximately \$2.5 billion annually to buy operating commodities and services from 50,000 vendors. The procurement laws that guide these purchases have evolved into a maze of 18 major purchase authorities under the control of multiple agencies with little coordination.

The Roadmap Procure-to-Pay model recommends updating procurement policies as the first step toward implementing operational improvements and information systems for procurement. An example is the potential expanded usage of WEBS as a portal for bid notifications,

Lead Activity State Procurement

Measures

Targets

- # of common policy changes approved ✓ 1 per biennium
- # of common policy change implementations funded ✓ 1 per biennium
- # of common policy changes implemented ✓ 1 per biennium

Stakeholders Governor's Office, Legislature, Business Community, State Agencies

Partners Purchasing Authorities (DIS, State Printer, OFM)

Lead Servando Patlan (Services Division, State Procurement)

Participating Programs Administrative Services Division, Director's Office

Start Date June 2006

Finish Date Ongoing

GOAL 1: Strengthen government’s ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.2 Optimize (reduce) warehouse, storage and redistribution assets and costs.

Strategy 1.2.1 Provide GA leadership to agencies to reduce warehouse/storage need by leveraging GA’s Materials Management program for supply chain and warehousing solutions, shifting from a catalog-based seller of office supplies to a service-oriented logistics organization.

Background Agencies have historically managed their respective inventory levels and warehousing needs. State law directs GA to set policy and control these elements as part of the overall state supply chain.

In FY04 Washington had more than \$80 million in consumable inventory in more than 400,000 square feet of leased and owned warehouse space. Adapting supply chain management practices, the state can reduce warehousing costs and convert inventory-on-hand to cash-in-the-bank.

Lead Activity Materials Management

Measures	09-11 Targets
• Reduce the state’s cost of consumable inventory on hand	✓ .3% per year
• Reduce statewide warehouse space (square feet)*	✓ 6% per year

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor’s Office, Legislature, Business Community and Landlords

Partners OFM, State Agencies, Higher Education, Political Subdivisions

Lead Doug Coleman (Services Division, Materials Management)

Participating Programs Procurement, Mail Services, Property Management, Director’s Office

Start Date April 2007

Finish Date July 2008 and Ongoing

GOAL 1: Strengthen government’s ability to achieve results efficiently and effectively for the citizens of Washington.

Objective 1.3 Enhance statewide and regional emergency management capabilities

Strategy 1.3.1 Improve GA’s capability and capacity to appropriately respond to all types emergencies in a coordinated manner and to sustain emergency operations.

Background GA provides state resources and disaster assistance to state government, local communities and organizations, and Indian Tribes coordinated through the state Emergency Operations Center (EOC). GA has three major emergency management responsibilities:

- Business Continuity. GA programs are responsible for continuity of their essential operations if an emergency or disaster interferes or disrupts normal agency operations.
- Capitol Campus First Responder/Incident Commander. GA is responsible for overall Capitol Campus physical security, facility evacuation, and facility/infrastructure damage assessment, restoration and recovery in the event of an emergency or disaster.
- Statewide Emergency Support Functions. The EOC has designated GA as the “primary” agency for public works & engineering and resource & distribution support to other government entities that have exhausted their capabilities and resources.

Measures	Targets
• % NIMS certified responders	✓ 100%
• % emergency plans updated and approved	✓ 100%

Stakeholders Governor, Legislature, Customer agencies

Partners Washington State Patrol, Military Department

Lead Tristan Wise, Assistant Director for Administrative Services

Participating Programs Director’s Office, Building and Grounds, Property Management, Capital Project Management, Materials Management & Surplus Programs, State Procurement, Consolidated Mail, Information Systems

Start Date 2007

Finish Date ongoing

Goal 2: Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.1 Make a decision on the services GA will provide as a central service and those where GA will establish policy and best practices guidance

Strategy 2.1.1 Complete business case analyses to determine the market competitiveness thresholds of GA-provided services versus alternatives such as delegation or contracting with policy/best practices oversight.

Determine the optimum blend of central service offerings and a Center Lead approach where alternatives are more efficient or cost effective.

Background GA is authorized to provide many support services and has historically focused its resources on the best value. However, GA is also empowered to create policy to affect overall efficiencies and deploy best practices throughout state government. This latter responsibility is GA's greatest opportunity to help agencies achieve efficiencies and improve services to their clients.

Lead Activity Director's Office

Measures

- Completed business case analyses

Targets

- ✓ 100% by end of 13-15 biennium

Stakeholders Governor's Office, Legislature, Higher Education, Business Community, State Agencies

Partners OFM

Lead Jane Rushford (Deputy Director)

Participating Programs Property Management, Capital Project Management, Consolidated Mail, Motor Pool, Materials Management & Surplus Programs, Procurement, Director's Office

Start Date January 2009

Finish Date June 2015

Goal 2: Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.2 Each year increase sustainable practices by State government to protect the environment.

Strategy 2.2.1 Increase opportunity for agencies to purchase sustainable products by adding environmentally preferred products and services to GA's master contracts.

Background Rising awareness of the value of environmentally sustainable practices and products have lead the Governor, lawmakers, and customers to require more sustainable facilities and services options. Increasing the State's use of sustainable products will increase the market for environmentally preferred products and alternative fuels, resulting in a greater reduction to environmental impacts and opportunities to create new markets for Washington State products and agriculture.

Lead Activity State Procurement

Measures

Targets

of new or amended contracts for environmental preferred products developed annually

✓ Add 3 new or amended contracts per year

of sustainable events GA participates in annually

✓ 3 events per year

Stakeholders Governor, Legislature, Customer agencies

Partners Department of Agriculture, Department of Transportation; Department of Ecology, OFM, Business Community

Lead Christine Warnock (Services Division, Purchasing)

Participating Programs Materials Management, Motor Pool, Buildings & Grounds, Mail Services, Energy Services

Start Date July 2007

Finish Date June 2013

Goal 2: Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.2 Each year increase sustainable practices by State government to protect the environment.

Strategy 2.2.2 Increase environmentally-friendly practices by government through sustainable facilities design, construction and operating practices, increased state vehicle fuel efficiency, and reduced materials waste.

Background Government can increase use of green products and recycled materials; increase recycling of surplus property, refuse and construction debris; increase use of environmentally friendly and energy efficient vehicles, equipment and facility components; reduce state employee commuter trips, and adopt green cleaning practices.

The application of these practices will:

- increase the market for sustainable materials and services, particularly for Washington State products and agriculture;
- reduce demand for energy, water and landfills;
- reduce operating costs;
- reduce negative environmental impacts to air, water and land

Lead Activity Energy Services

Measures

- Annual megawatt-hours of energy consumption in public buildings *
- # tons of metal recycled*

Targets

- ✓ Save energy consumption by a minimum of 5% per year measured in mega watt-hours as a result of energy performance contracting
- ✓ 5% increase over previous biennium (Distribution of Surplus Property)

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor, Legislature, Department Of Ecology, Customers, Tenants, Users of State Facilities, and Citizens

Partners Utility Companies, Energy & Engineering Firms, Construction Contractors, State Treasurer's Office, WSU Energy Program, Material Suppliers

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Capital Project Management, Facilities Operations & Maintenance, Surplus Programs, Commute Trip Reduction

Start Date July 2007

Finish Date June 2013 and ongoing

Goal 2: Provide consolidated, proactive and innovative leadership in our facilities and central services functions.

Objective 2.3 Annually improve the ease of use and accessibility of state-owned and leased facilities.

Strategy 2.3.1 Extend accessibility design reviews to state-leased facilities and emphasize continuing education of state managers.

Background The federal Americans with Disabilities Act (ADA) established policy to ensure access to places of public accommodation and government services. However, lingering physical barriers to state facilities continue to impede access to state services. Currently, GA reviews state-owned public works projects for accessibility; this strategy will extend the accessibility reviews to leased facilities to further improve access to more state facilities. Education and training is needed to build understanding and support for improving accessibility, and GA will seek a partnership with the Department of Personnel in the leadership development curriculum.

Lead Activity Barrier Free Facilities Program (BFFP)

Measures

- Construction costs avoided from accessibility design reviews
- # of accessibility design reviews completed *

Targets

- ✓ Construction savings of \$250,000/biennium
- ✓ 50% by end of 09-11 biennium (for OSPI, grades schools, and high schools)

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders People with Disabilities, Governor, Legislature, State Capitol Committee, Capitol Campus Design Advisory Committee, Customers, Tenants

Partners State Facilities Access Advisory Committee (SFAAC), Department of Personnel, Executive Cabinet, Designers, Construction Contractors, Landlords

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Capital Project Management, Property Management, Office Facilities, Public & Historic Facilities, Visitor Services, Director's Office

Start Date July 2007

Finish Date June 2013

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.1 Annually improve the efficient and economical use of GA's real estate assets and assure management accountability for performance.

Strategy 3.1.1 In collaboration with the Office of Financial Management, develop, resource, and implement a comprehensive real estate portfolio management system for state-leased and owned facilities that ensures the most efficient and effective space to house state government operations and programs.

Background The State's real estate portfolio represents a significant investment and requires increased management discipline. A real estate management program uses business systems and methods to manage owned and leased real property assets from the time of investment through the time of disposal, including acquisition, management, leasing, operational/financial reporting, appraisals, audits, market review and asset disposal plans. In 2007, the Legislature enacted SHB 2366 directing OFM to work with GA and other agencies to determine the long range facilities needs of agencies and develop six-year facility plans.

Lead Activity Office Facility Management

Measures

Targets

- % of Thurston County properties within preferred development/leasing areas* ✓ 100%
- Capital Campus facility rental rates as a percentage of service cost* ✓ 100% of costs recovered

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor, Legislature, Statewide Elected Officials, Local Government, Citizens, Developers and Landlords, Business

Partners OFM

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Physical Plant Engineering, Custodial, Refuse & Recycle

Start Date July 2006

Finish Date June 2013

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.2 Annually improve the quality of GA-owned office, parking and public and historic facilities.

Strategy 3.2.1 Implement a maintenance and renewal program for GA-owned buildings and infrastructure that is benchmarked to industry standards.

Background The lack of investments in infrastructure have led to inadequate levels of building and infrastructure maintenance and renewal and resulted in risk of system failures and loss of asset value. Moreover, these facilities often link directly to the local community's essential infrastructure, such as water and power systems. The quality of many GA's owned buildings do not compete with offices leased from private vendors. Improving the quality of GA facilities is essential to providing public access to government, supporting agency functions and earning customer commitment.

Lead Activity Facilities Operation & Maintenance

Measures

Targets

- % of planned maintenance items completed in GA-owned facilities* ✓ 100%
- Number of Historic Building Management Plans that have been developed* ✓ 1 Building Management Plan finalized annually

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor, Legislature, State Agencies, Local Governments, General Public

Partners OFM, Maintenance, Design and Construction Firms

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Physical Plant Engineering, Custodial, Refuse & Recycle

Start Date July 2007

Finish Date June 2013

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.2 Annually improve the quality of GA-owned office, parking and public and historic facilities.

Strategy 3.2.2 Improve the management and stewardship of the Capitol Campus Public and Historic Facilities (P&HF) by using formal building assessment tools, applying U.S. Secretary of Interior Standards for historic preservation, and leveraging tourism and educational opportunities.

Background The Capitol Campus reflects the rich heritage of the people of Washington and is a prime destination for civic, educational, and recreational activities. The number of Campus visitors, tours and events has increased with the completion of the Legislative Building rehabilitation and construction of Heritage Park, and is likely to accelerate once the Heritage Center project is completed. In addition, key Campus buildings are reaching their centennials (e.g. Governor's Mansion in 2008, Temple of Justice in 2013). State law directs GA to apply national standards to preserve and protect Capitol buildings and grounds while ensuring that the functional needs of state government are met. This strategy will preserve the quality of historic state buildings, furnishings and works of art to allow future generations to experience and enjoy these precious state assets.

Lead Activity Property Management

Measures

- # of staff trained in historic preservation practices
- # of historic structure reports completed

Targets

- ✓ 40 staff that manage or maintain historic structures and artifacts trained annually
- ✓ Complete 2 Historic Structures Reports annually

Stakeholders Governor, Legislature, Statewide Elected Officials, Local Governments, Local Historic Preservation Groups, General Public

Partners Dept Of Archeology & Historic Preservation, Historic Preservation Consultants, Parks & Recreation Commission

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Facilities Maintenance, Custodial, Refuse & Recycle, Physical Plant Engineering, Capital Project Management, Director's Office

Start Date July 2007

Finish Date September 2008 and Ongoing

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.3 Annually implement and maintain security plans statewide and at the State Capitol for GA-owned and leased facilities.

Strategy 3.3.1 In collaboration with the State Patrol and legislative security services, develop, resource, and implement a program to provide oversight and coordination of security and emergency response efforts on the Capital Campus.

Background Persons working, visiting, or exercising their rights to free speech and assembly on the Capitol Campus expect a safe and secure environment. The severity and frequency of security incidents across the Campus have been increasing. There are areas of heightened concern due to function, visibility, or physical conditions, and recent incidents have served to highlight areas for greater focus. Current practices can be improved through enhanced coordination and measured steps to improve our security infrastructure.

Lead Activity Property Management

Measures

- Progress towards implementing a Capitol Campus Security Program.

Targets

- ✓ Project plan developed, funded and 20% implemented by 2010.
- ✓ Capitol Campus Security Program fully implemented by 2013

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Governor, Legislature, Statewide Elected Officials, Capitol Campus Visitors and Employees, Local Governments, General Public

Partners Washington State Patrol, Legislative Security, and Local Police Departments

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Administrative Services (Emergency Management and Information Services), Parking, Public and Historic Facilities, Director's Office

Start Date July 2008

Finish Date June 2013

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.4 Each biennium implement measures to preserve or improve Capitol Lake systems, infrastructure and facilities to ensure the safety of people and protection of property.

Strategy 3.4.1 Develop a Deschutes Basin/Capitol Lake management strategy for the State Capital Committee using:

- information developed by the CLAMP Steering Committee,
- input from stakeholders,
- guidance from the current Capitol Lake Adaptive Management Plan, and
- best practices in resource management.

Background A management strategy developed using science and other relative data will result in an unbiased, defensible assessment and recommendation. This approach is expected to provide decision-makers, as well as stakeholders and the public, with a clear understanding of how the management strategy for this aquatic environment was developed.

Lead Activity Facilities Division

Measures

- % of dredge pre design work completed
- % of Environmental review completed

Targets

- ✓ 100% completed by June 2011
- ✓ 100% completed by June 2013

Stakeholders Governor, Legislature, Elected Officials, Olympia Downtown Association, Friends of the Deschutes Estuary, Olympia Yacht Club, West Bay Marina, Thurston Noxious Weed Control Board, General Public

Partners Department of Ecology, Department of Fish and Wildlife, Department of Natural Resources, City of Olympia, Port of Olympia, Squaxin Island Tribe, Thurston County, City of Tumwater

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Director's Office, Maintenance and Operations, Visitor Services, Physical Plant Engineering

Start Date 2003

Finish Date March 2010

Goal 3: Manage state assets and infrastructure with proven industry disciplines.

Objective 3.4 Each biennium implement measures to preserve or improve Capitol Lake systems, infrastructure and facilities to ensure the safety of people and protection of property.

Strategy 3.4.2 Adaptively manage Capitol Lake in a collaborative way to support a variety of public uses and an optimum aquatic environment.

Background Capitol Lake presents unique, ongoing management challenges for the capitol campus which affect multiple jurisdictions and the general public. This strategy assures a coordinated and collaborative approach to management of this asset and will result in the greatest environment and/or recreational benefits to people, fish and wildlife

Lead Activity Facilities Division

Measures

- % of Capitol Lake Adaptive Management Plan Objectives met each biennium

Targets

- ✓ 100% of main objectives met each biennium

Stakeholders Governor, Legislature, Elected Officials, Olympia Downtown Association, Friends of the Deschutes Estuary, Olympia Yacht Club, West Bay Marina, Thurston Noxious Weed Control Board, General Public

Partners Department of Ecology, Department of Fish and Wildlife, Department of Natural Resources, City of Olympia, Port of Olympia, Squaxin Island Tribe, Thurston County, City of Tumwater

Lead Pat Buker (Assistant Director, Facilities Division)

Participating Programs Director's Office, Capitol Project Management, Maintenance, Visitor Services, Physical Plant Engineering

Start Date July 1997

Finish Date June 2013

Goal 4: Recruit, develop, retain and value a high-quality, diverse workforce.

Objective 4.1 Ensure that GA's workforce possesses the competencies necessary to deliver contemporary-best practices leadership and services.

Strategy 4.1.1 Align GA's recruitment and training strategy with GA's mission and strategic goals to ensure that GA's workforce possesses the competencies necessary to deliver contemporary central services best-practices leadership and services.

Background Within five years, 38% of GA's workforce is eligible for retirement. The majority of these are in senior level positions. Skills and competencies have historically been focused on the service provider roles. GA will need a proactive and targeted recruitment strategy in order to maintain the level of service and oversight envisioned in the legislative mandates and 09-15 Strategic Plan. GA's strategy will also capture partnership opportunities for apprenticeships and internships.

Lead Activity Administrative Activity – Director's Office

Measures

Targets

- # of succession plans developed for critical leadership positions; ✓ 100% by end of 11-13 biennium
- # of new hires utilizing a comprehensive recruitment strategy ✓ 100% by end of 09-11 biennium

Stakeholders Governor, Legislature, Department of Personnel, Labor

Partners Labor & Industries, Apprenticeship and Internship Programs

Lead Terry Wilson (Director's Office, Human Resources)

Participating Programs Facilities Division, Services Division, Administrative Services Division

Start Date September 2007

Finish Date February 2009 and Ongoing

Goal 4: Recruit, develop, retain and value a high-quality, diverse workforce.

Objective 4.2 Creating a management structure that establishes a foundation to attract and retains the highest quality, peak performing diverse workforce.

Strategy 4.2.1 Design and implement management practices to be responsive and score highly against the Agency Assessment and Department of Personnel human resources score card elements.

Background Competition for the most qualified candidates is increasingly demanding. GA manages several of the business functions that require significant recruiting efforts: real estate, procurement and supply management, engineers and architects.

Lead Activity Administrative Activity

Measures

- Department of Personnel HR report card ratings*
- Turnover rate for specified positions* (technical/management)

Targets

- ✓ GA's ratings are greater than or equal to the statewide percentage rate
- ✓ GA's ratings are less than or equal to the statewide percentage rate

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Employees, Labor, Management, Professional Associations, Colleges

Partners Department of Personnel

Lead Terry Wilson (Director's Office, Human Resources)

Participating Programs All Divisions and Programs

Start Date July 2007

Finish Date June 2013

Goal 5: Use modern technology, business systems, data and expertise to enhance results in statewide decision making.

Objective 5.1 Each biennium, expand and improve the use of technology and business systems that provide data for more effective decision making and performance management.

Strategy 5.1.1 Using a systemic approach, GA will enhance the use of existing technology, including data bases, and develop systems and reporting improvements that support decision-making for program and enterprise initiatives.

GA will support the "Roadmap" initiative to create decision support data sources and reporting, especially as they relate to payment, inventory, purchasing and contracts, and facilities.

Background State law directs GA to provide service and policy oversight for a variety of business functions. We continue to refine our accountability with a renewed focus on financial practices and controls, business disciplines, and appropriate adjustments in the methods and charges for the services we provide. The system support for these responsibilities is very limited. For example, to assess the level of spending for goods and services required data from 14 separate payment systems with disparate coding structures.

To make enterprise level improvements, good data is needed for analysis, consistent reference and reliable decision making.

Lead Activity Administrative Activity

Measures

- GA input and recommendations to the Roadmap feasibility study cost benefit analysis

Targets

✓ 100% complete and on time

Stakeholders Governor, Legislature, State Agencies, Business Community

Partners Department of Information Services, OFM, Printer, Department of Personnel

Lead Tristan Wise (Assistant Director, Administrative Division)

Participating Programs Procurement, Materials Management, Capital Project Management, Director's Office

Start Date May 2006

Finish Date June 2009

Goal 5: Use modern technology, business systems, data and expertise to enhance results in statewide decision making.

Objective 5.1 Use modern technology, business systems, data and expertise to enhance results in statewide decision making.

Strategy 5.1.2 In partnership with the Office of Financial Management, develop a comprehensive and easily accessible database related to state government real estate activity and properties that will provide information on facility condition, costs, and investment value.

Background In 2007, the Legislature enacted SHB 2366 directing OFM to work with GA and other agencies to determine the long range facilities needs of agencies and develop six-year facility plans. Some data for facilities is currently used and maintained in a variety of computer programs. These programs are not integrated and are not being used to their full potential. There is no complete or accurate inventory data on physical inventory, use, financial or condition of assets. These programs and their applications should be integrated and enhanced to support a comprehensive Real Estate Portfolio Management program (Strategy 3.1.1).

Lead Activity Real Estate Services

Measures

Targets

- Completion of next steps recommendation for enhancing asset management system
- ✓ 100% completed by June 2010

Stakeholders Tenants, Legislative Budget Committees, Landlords and building owners

Partners OFM, Administrative Services (Information Services)

Lead Pat Buker(Assistant Director, Facilities Division)

Participating Programs Office Facilities, Public & Historic Facilities, Parking Facilities, Facilities Maintenance, Custodial, Refuse & Recycle, Physical Plant Engineering, Capital Project Management

Start Date July 2007

Finish Date June 2009

Goal 6: Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Objective 6.1 Annually strengthen internal communication and working relationships to enhance program credibility and customer recognition.

Strategy 6.1.1 Develop internal protocols and standards for agency communications with customers, stakeholders and the public.

Background GA customer feedback indicates a need for simpler, more consistent, and timelier communications. This includes the services GA offers and the status of service requests and projects. Improvement will generate a higher level of confidence in and support for GA's services and expertise.

Lead Activity Administrative Activity – Director's Office

Measures

Targets

- | | |
|---|--|
| • Customer survey ratings on communications | ✓ A score of 4 on the Brand Equity Scale |
| • % of new on-line, self-service and one-stop services meeting traffic volume goals | ✓ 100% |

*Note: * identifies a performance measure currently reported to the Office of Financial Management*

Stakeholders Customers, vendors & contractors doing business w/GA, public, state agencies, OFM, Governor's Office, Legislature

Partners GA Information Services, Governor's Communications Office, Department of Personnel

Lead Jane Rushford, Steve Valandra (Director's Office, Communications)

Participating Programs Administrative Services, Facilities, and Services Divisions

Start Date July 2006

Finish Date December 2009 and Ongoing

Goal 6: Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Objective 6.2 Better understand customer business needs and develop partnerships and goals in that result in greater use of GA's central services and policies and improved service delivery and community benefits.

Strategy 6.2.1 Create a Customer Liaison group to serve as a single point of contact for customers and stakeholders on the Capitol Campus and potentially statewide.

Background GA customer feedback indicates a need for more collaborative and coherent service delivery across GA services statewide. The numerous points of contact for GA services are confusing to customers. Standards and expectations are not always clear or consistent. Taken together, these factors can result in agencies avoiding our services or undermining our central policy leadership.

Engagement with customers on key services issues, complaints, or requests will enhance credibility, manage expectations, resolve concerns, and enable us to improve the efficiency and effectiveness of our services.

Lead Activity Administrative Activity – Director's Office

Measures

- Customer survey ratings on communications and results
- Average time to complete Campus customer service calls

Targets

- ✓ A score of 4 on the Brand Equity Scale
- ✓ 1 working day

Stakeholders Customers, vendors & contractors doing business with GA, public, state agencies, OFM, Governor's Office, Legislature

Partners Governor's Communications Office, Department of Personnel, Department of Information Services

Lead Jane Rushford, Steve Valandra (Director's Office, Communications)

Participating Programs Administrative Services, Facilities and Services Divisions

Start Date July 2009

Finish Date June 2013

Goal 6: Enhance internal and external relationships through collaboration, partnerships and ongoing communication.

Objective 6.2 Better understand customer business needs and develop partnerships and goals in that result in greater use of GA's central services and policies and improved service delivery and community benefits.

Strategy 6.2.2 Pursue a team approach involving central services agencies and their customers to identify collaborative service delivery opportunities.

Background It's recognized that duplicative activities and services exist across state government for a number of reasons. Consistent with our objectives under Goal 1, this strategy focuses on promoting interagency team approach to consolidating the delivery of core services to state government.

Lead Activity Administrative Activity – Director's Office

Measures

Targets

- Number of consolidated service opportunities identified annually ✓ 3

Stakeholders Customers, public, state agencies, OFM, Governor's Office, Legislature

Partners Department of Printing, Department of Personnel, Department of Information Services, Office of Financial Management, key customer agencies

Lead Jane Rushford (Deputy Director, Director's Office)

Participating Programs Administrative Services, Facilities and Services Divisions

Start Date July 2009

Finish Date June 2015