

GOVERNMENTAL OPERATIONS

Agency 150

Department of General Administration

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	576.1	680	133,038	133,718
Total Maintenance Level	583.6	939	155,477	156,416
Difference	7.5	259	22,439	22,698
Percent Change from Current Biennium	1.3%	38.1%	16.9%	17.0%
Performance Changes				
Real Estate Planning Resources	2.0		273	273
Facilities Critical Support	9.0		1,494	1,494
Facilities Control Systems	1.0		542	542
Revise Pension Gain-Sharing #			(206)	(206)
Nonrepresented Staff Health Benefit		2	269	271
WFSE Collective Bargaining Agreement			2,539	2,539
Nonrepresented Staff Salary Change		17	3,402	3,419
Self Insurance Premium			256	256
Subtotal	12.0	19	8,569	8,588
Total Proposed Budget	595.6	958	164,046	165,004
Difference	19.5	278	31,008	31,286
Percent Change from Current Biennium	3.4%	40.9%	23.3%	23.4%
Total Proposed Budget by Activity				
Administrative Activity	72.4	118	6,153	6,271
Barrier Free Facilities Program (BFFP)	.9	103		103
Facilities Operation and Maintenance	70.3		10,596	10,596
State Capitol Visitor Services	10.6		1,117	1,117
Custodial Services	111.3		11,333	11,333
Distribution of Surplus Food (TEFAP/CSFP)	4.5	459	3,639	4,098
Distribution of Surplus Property	16.7		4,310	4,310
Campus Operations Support	53.2		8,789	8,789
Energy Services	12.3		3,444	3,444
Mail Services for State Agencies	72.4		11,090	11,090
Material Management Center	37.9		7,794	7,794
Motor Pool	15.0		15,513	15,513
Parking Management	2.1		1,957	1,957
Statewide Procurement	41.5		7,749	7,749
Real Estate Services	23.8		6,290	6,290
Plant Operations Support	3.2		523	523
Capital Project Management	13.8	243	2,820	3,063
Office Facilities Management	32.2		50,284	50,284
Public and Historic Facilities Management	1.7		2,725	2,725
Other Statewide Adjustments		35	7,920	7,955

GOVERNMENTAL OPERATIONS

	Annual FTEs	General Fund State	Other Funds	Total Funds
Total Proposed Budget	595.6	958	164,046	165,004

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Real Estate Planning Resources

Additional staff will help customers plan for their space needs, which will result in better management of state-owned and state-leased facilities. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

Facilities Critical Support

This investment addresses numerous maintenance needs related to Capitol Campus buildings, grounds, and parks. It provides mechanical support for the Legislative Building, Office Building Two (OB-2), and the Highways-Licenses Building; one staff position for Heritage Park grounds maintenance; scheduled window washing for campus facilities; and an increase in custodians and supplies to fully implement "green" cleaning standards. (General Administration Services Account-State)

Facilities Control Systems

One additional information technology staff position will support the building control systems integral to the operation of 35 Capitol Campus buildings used by more than 30,000 state employees, elected officials, and the public. In addition, this funding will complete development of the Facility Information Management System to link separate facility databases in order to help better manage the state's facilities. (State Vehicle Parking Account-Nonappropriated, General Administration Services Account-State, General Administration Services Account-Nonappropriated)

Self Insurance Premium

Funding for the Department's self insurance premium is increased to reflect claims experience. (General Administration Services Account-State, General Administration Services Account-Nonappropriated)

ACTIVITY DESCRIPTIONS

Administrative Activity

Fixed, indirect agency activities include executive management, infrastructure maintenance, financial systems maintenance, and those human resource services that are not direct expenses. (General Administration Services Account, General Administration Services Account-Nonappropriated)

Barrier Free Facilities Program (BFFP)

This program partners with community colleges, universities, the departments of Social and Health Services, Corrections, Transportation, Ecology, and the Superintendent of Public Instruction to provide technical expertise through plan reviews of new and remodeled buildings. Other activities in this program include consulting on disability issues related to facilities, a statewide assistive technology equipment lending program, and support for Braille publishing and audio tapes used to provide reasonable accommodation for persons with disabilities who are employed by or are served by the state.

Facilities Operation and Maintenance

This activity provides maintenance and operation services for state-owned and managed facilities within Thurston County, including the capitol campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state-owned parks in Olympia, campus utilities, campus fire protection, and Washington State Patrol security.

State Capitol Visitor Services

The State Capitol Visitor Services activity provides public information and access to the public for the capitol campus, including information about state agencies, the Legislature, and tourist attractions on campus, in the local area, and throughout the state. Educational tours are provided to the visiting public, school children, and dignitaries. Staff conduct tours of the Legislative Building, state capitol grounds, capitol conservatory, and the Temple of Justice. Special events, such as rallies, demonstrations, and other formal gatherings, are also coordinated by Visitor Services. (General Administration Services Account-Appropriated)

Custodial Services

This activity provides daily custodial services for over three million square feet of building space. Custodial services include the cleaning of all office space, public and common-use areas, restroom sanitizing and stocking of supplies, special floor and carpet care, emergency and urgent clean-up, building locking and unlocking, support for special events on and around the Capitol Campus, and collection of recyclable materials.

Distribution of Surplus Food (TEFAP/CSFP)

The Department of General Administration operates a program that receives and distributes federal food and operational funds to the state's food bank network in order to support local organizations that supply food to those in need. There is a state match requirement for federal administrative dollars, as well as pass-through dollars.

Distribution of Surplus Property

The Department of General Administration operates a program that disposes of state surplus properties utilizing methods that are efficient and meet legal requirements concerning use of publicly-owned goods. The program also represents the state with the federal government's surplus program. The state and federal programs allow state agencies, political subdivisions, and non-profit organizations to receive state and federally-owned surplus property, such as office equipment and furniture, at lower-than-market cost. This program is funded through revenue generated from the sale of goods. (General Administration Services Account-Nonappropriated)

Campus Operations Support

This activity provides tenant improvements, environmental, and building support system services for capitol campus facilities. Services provided include painting, signage, and management of mechanical/electrical locks; asbestos and hazardous waste removal; building control systems; and the Powerhouse. Work beyond the base level for these and facilities maintenance services are provided at customer request on a reimbursable basis.

Energy Services

Energy Services provides engineering services to agencies on a fee-for-service basis to assist agencies in conserving energy and reducing their energy costs. Engineers also conduct energy life cycle cost reviews, assist with sustainable design, and support building commissioning. Agencies incur no direct costs as all costs are paid for with energy savings. (General Administration Services Account-Nonappropriated)

Mail Services for State Agencies

The Department of General Administration operates the Consolidated Mail Services (CMS) activity, state government's internal mail service, which processes interagency, incoming, and outgoing mail, and provides site-to-site distribution for most state agencies and some political subdivisions in western Washington. Agencies have identified this as a mission-critical, vital business service because it distributes warrants and laboratory samples. (General Administration Services Account-Nonappropriated)

GOVERNMENTAL OPERATIONS

Material Management Center

RCW 43.19 requires the Department of General Administration to develop and recommend overall state policy regarding the following material control functions: determination where consolidations, closures, or additions of stores should be initiated; institution of standard criteria for when and where an item in the state supply system should be stocked; establishment of stock levels to be maintained in state stores and standards for replenishment; formulation of an overall distribution and redistribution system for stock items which establishes sources of supply support for all agencies, including interagency supply support; standardization of records and forms used for supply activities; criteria for use of warehouse space; reduction of transportation costs incurred by the state for materials, supplies, services, and equipment; performance measures for the reduction of total overall expenses for material, supplies, equipment, and services; establishment of a standard system for all state organizations to record and report dollar savings and avoidance from improved material control procedures; and development of procedures for the exchange of material control services. GA also maintains a central store for the centralized storage and distribution of such supplies, equipment, and other items of common use in the daily operation of state agencies, colleges and universities, political subdivisions, and eligible non-profit corporations. (General Administration Account-Nonappropriated)

Motor Pool

The state motor pool was created in 1975 by the Washington State Commission for Efficiency and Accountability in Government to "provide economic, efficient, and effective motor pool transportation services to state agencies." The motor pool manages 1,380 vehicles assigned to agencies on a permanent basis for staff use and a vehicle trip fleet for short-term rental. The motor pool maintains and repairs trip vehicles and many permanently assigned vehicles, as well as vehicles owned by various state agencies. (General Administration Services Account-Appropriated and Nonappropriated)

Parking Management

This activity provides direction, long-range planning, stewardship, rate setting, quality assurance, overall property management, and assignment of parking spaces and fees. GA manages more than 7,000 parking spaces at the State Capitol and other GA facilities located around the state, providing parking to agencies, employees, and the visiting public in the support of conducting state business. Parking is provided on a monthly, hourly, and special-permit basis. This activity also includes cleaning and maintenance of parking garages at the State Capitol campus.

Statewide Procurement

Chapter 43.19 RCW directs the Department to develop and implement state purchasing criteria and policy for centralized purchasing. It ensures statutory compliance in the purchase of alternative fuel vehicles, recycled products, sheltered workshop, and Correctional Industries products. It establishes statewide contracts for a broad range of materials, supplies, equipment, and services. This activity also administers credit card purchasing programs; develops and maintains the state commodity system; and certifies state employees to perform purchasing functions as agents for the state. (General Administration Services Account-Nonappropriated)

Real Estate Services

The Department of General Administration is responsible for supplying real estate services to state agencies, boards, and commissions. Functions include comprehensive leasing and architectural services and contracting for the long-term lease, purchase, or sale of state-owned properties. Support is also provided to agencies to help meet the goals of the commute trip reduction (CTR) law to reduce single-occupancy vehicle use, congestion, air pollution, and energy use. In addition the CTR program, in partnership with Intercity Transit, manages the State Agency Rider (STAR)Pass, which provides state employees located in work sites in Thurston County a fare-free transit pass, enabling them to travel on any Intercity Transit route. Through contracts, the program provides direct support for the guaranteed ride home programs in Thurston, Pierce, King and Spokane Counties. (General Administration Services Account-Appropriated and Nonappropriated)

Plant Operations Support

This activity provides information, technical assistance, and consultation on physical plant operations and maintenance issues to state and local governments, as well as services to the public works community and the K-12 school system.

Capital Project Management

This activity supports the design, construction, and maintenance needs of public facilities for more than 20 state agencies and the state's 33 community and technical colleges through comprehensive, professional project management services and energy management. Licensed architects and engineers manage the design and construction of projects. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

Office Facilities Management

This activity serves as the landlord for office facilities on the capitol campus and other state-owned locations in Thurston, Cowlitz, Pierce, Skagit, King, and Yakima counties. The activity is responsible for overall property management, providing direction, long-range planning, space planning, stewardship, rate setting, and quality assurance. It is responsible for efficiently and cost-effectively housing state government in 3.5 million square feet of owned office and support facilities. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

Public and Historic Facilities Management

This activity provides management of the capitol campus grounds and commonly-used spaces in the Legislative Building, O'Brien Building, Cherberg Building, and Temple of Justice. This activity serves as landlord, providing direction, long-range planning, stewardship, rate setting, quality assurance, and overall property management. The facilities are symbolic of statehood and state government, and are used by the public for education, public assembly, celebration, and recreational purposes related to this symbolic nature. Managed facilities include the campus grounds, memorials, fountains, campus streets, sidewalks, and lighting, as well as Sylvester Park, Heritage Park, Marathon Park, Centennial Park, Capitol Lake, Interpretive Center, and Deschutes Parkway. Operations and maintenance of Thurston County facilities is detailed in activities "Facilities Maintenance," "Physical Plant Engineering," and "Custodial."

Other Statewide Adjustments

This item reflects proposed compensation and other adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.