

## 179 - Department of Enterprise Services

### B001 Printing and Imaging

Printing and Imaging provides a broad range of print, communication, consultation and design services to state, local and tribal government, and qualified non-profit organizations. Services include traditional offset, bindery and digital printing; on-demand copy services; graphic design services and prepress services. The bindery offers a full range of finishing operations such as cutting, folding, collating, padding, and stapling. Numbering, perforating, or scoring can also be provided. Expert print buyers help customers develop product specifications, manage the competitive bidding process and provide guidance to ensure deadlines and quality expectations are met.

#### Program OMN - DES-Omnibus Programs

Account	FY 2016	FY 2017	Biennial Total
FTE	59.5	59.2	59.4
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$6,693,000	\$7,157,000	\$13,850,000

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

#### Expected Results

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

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

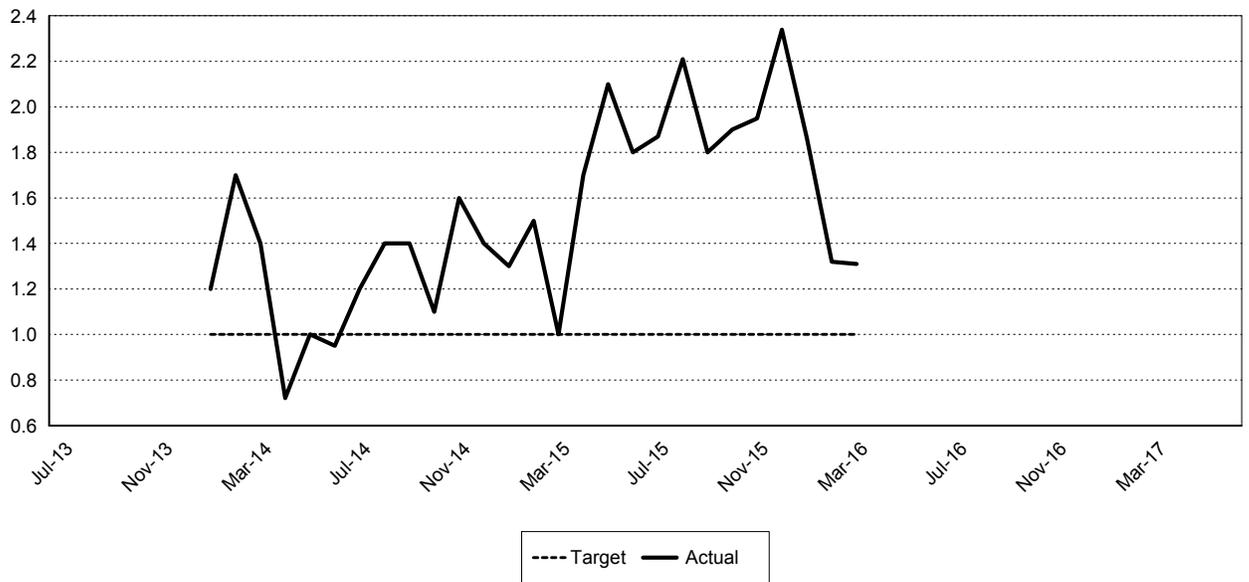
002718 Represents the average time (in days) it takes for a job to enter, estimate, plan and schedule prior to production.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	1.31	1
	M08	1.32	1
	M07	1.86	1
	M06	2.34	1
	M05	1.95	1
M04	1.9	1	
M03	1.8	1	
M02	2.21	1	
M01	1.87	1	
2013-15	M24	1.8	1
	M23	2.1	1
	M22	1.7	1
	M21	1	1
	M20	1.5	1
	M19	1.3	1
	M18	1.4	1
	M17	1.6	1
	M16	1.1	1
	M15	1.4	1
	M14	1.4	1
	M13	1.2	1
	M12	0.95	1
	M11	1	1
M10	0.72	1	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M09	1.4	1
	M08	1.7	1
	M07	1.2	1
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Number

002718 - Average Time From Intake to Production



**B002 Surplus Operations**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

The Surplus Program handles used goods from state and federal government programs ranging from furniture and computers to vehicles and equipment that are made available for sale to government agencies, non-profit entities and the public. Proceeds from the sales pay for the program operations and also result in financial returns to state and local government agencies.

Items can be purchased in person or via the internet. Surplus also works with the Department of Corrections and the Superintendent of Public Instruction to refurbish computers for use by school districts across the state. The sale, reuse and recycling of goods also keeps hundreds of thousands of pounds of materials from being dumped in landfills.

**Program OMN - DES-Omnibus Programs**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	29.3	29.2	29.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$3,239,000	\$3,794,000	\$7,033,000

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

**Expected Results**

DES will redistribute surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while reducing the amount of material disposed of in landfills.

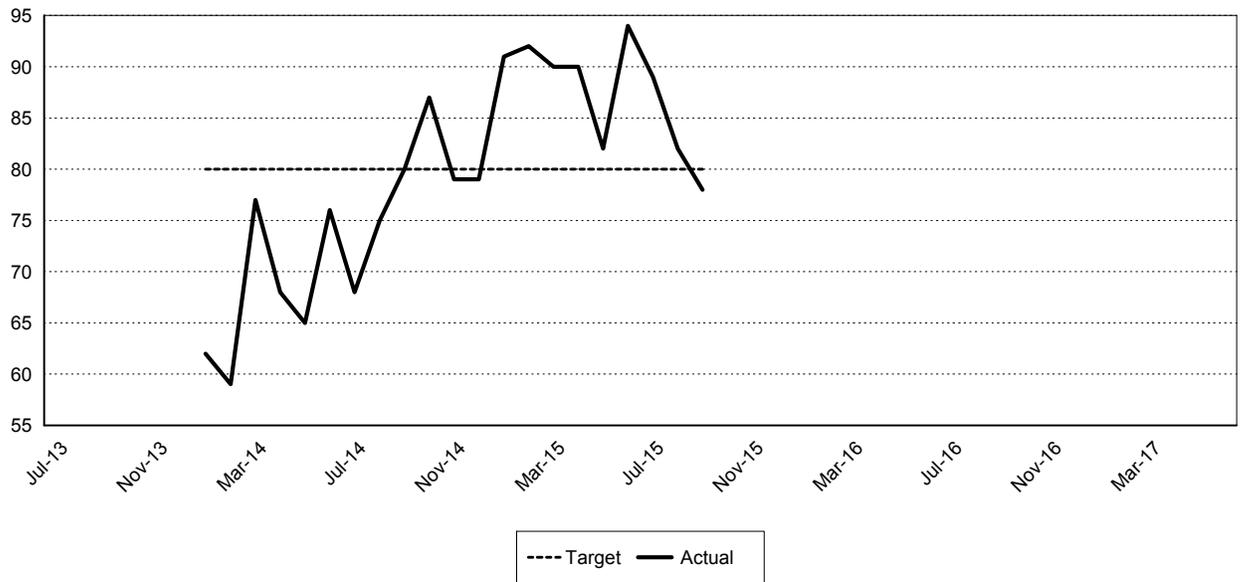
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002720 Percentage of surplus property that is picked up within 30 days of an initial request for pick up.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03	78%	80%
	M02	82%	80%
	M01	89%	80%
2013-15	M24	94%	80%
	M23	82%	80%
	M22	90%	80%
	M21	90%	80%
	M20	92%	80%
	M19	91%	80%
	M18	79%	80%
	M17	79%	80%
	M16	87%	80%
	M15	80%	80%
	M14	75%	80%
	M13	68%	80%
	M12	76%	80%
	M11	65%	80%
	M10	68%	80%
M09	77%	80%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	59%	80%
	M07	62%	80%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

Percent 002720 - Percentage of Surplus Property Collected Within 30 Days



**B003 Consolidated Mail**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

Consolidated Mail Services (CMS) provides a full range of mail services to state agencies and local governments. Millions of mailings are presorted to obtain postage discounts, which saves customers on postage costs. Each day, CMS provides:

- Pick-up and delivery service for interagency documents and packages,
- Dispatches drivers across Washington State,
- Makes over a thousand separate deliveries and pickups,
- Handles hundreds of thousands of pieces of mail, ranging from one ounce letters to 150 pound boxes,
- Offers mail design assistance for automation to achieve postal discounts, in addition to other no-charge mail consultations, and
- Ensures safe delivery by x-raying all incoming mail to the 98504 ZIP Code.

**Program OMN - DES-Omnibus Programs**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	87.2	87.1	87.2
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$24,695,000	\$26,016,000	\$50,711,000

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

**Expected Results**

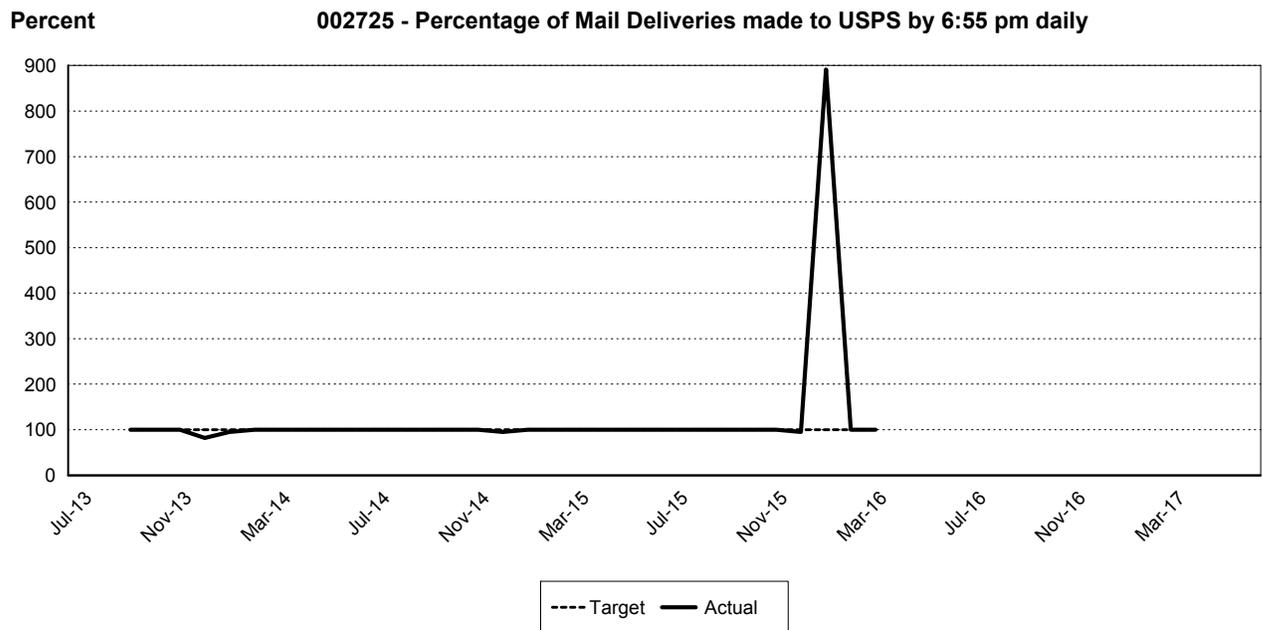
Agency mail is prepared and distributed in the most efficient and economical manner possible reducing costs of government operations.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002725 Percentage of Mail Deliveries made to USPS by 6:55 pm daily			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	100%	100%
	M08	100%	100%
	M07	891%	100%
	M06	95%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2013-15	M24	100%	100%
	M23	100%	100%
	M22	100%	100%
	M21	100%	100%
	M20	100%	100%
	M19	100%	100%
	M18	95%	100%
	M17	100%	100%
	M16	100%	100%
	M15	100%	100%
	M14	100%	100%
	M13	100%	100%
	M12	100%	100%
	M11	100%	100%
M10	100%	100%	
M09	100%	100%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	100%	100%
	M07	95%	100%
	M06	82%	100%
	M05	100%	100%
	M04	100%	100%
	M03	100%	100%
	M02		
	M01		



**B004 Production Services**

Located in a secure facility in Tumwater, Production Services is a 24/7 operation that prints highly sensitive materials including unemployment checks, warrants, license renewals and confidential documents. The production and delivery of these documents to the citizens of Washington is guided by state and federal laws. Total monthly production averages between 6 and 8 million pages.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	20.0	20.0	20.0
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$3,389,000	\$3,716,000	\$7,105,000

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

**Expected Results**

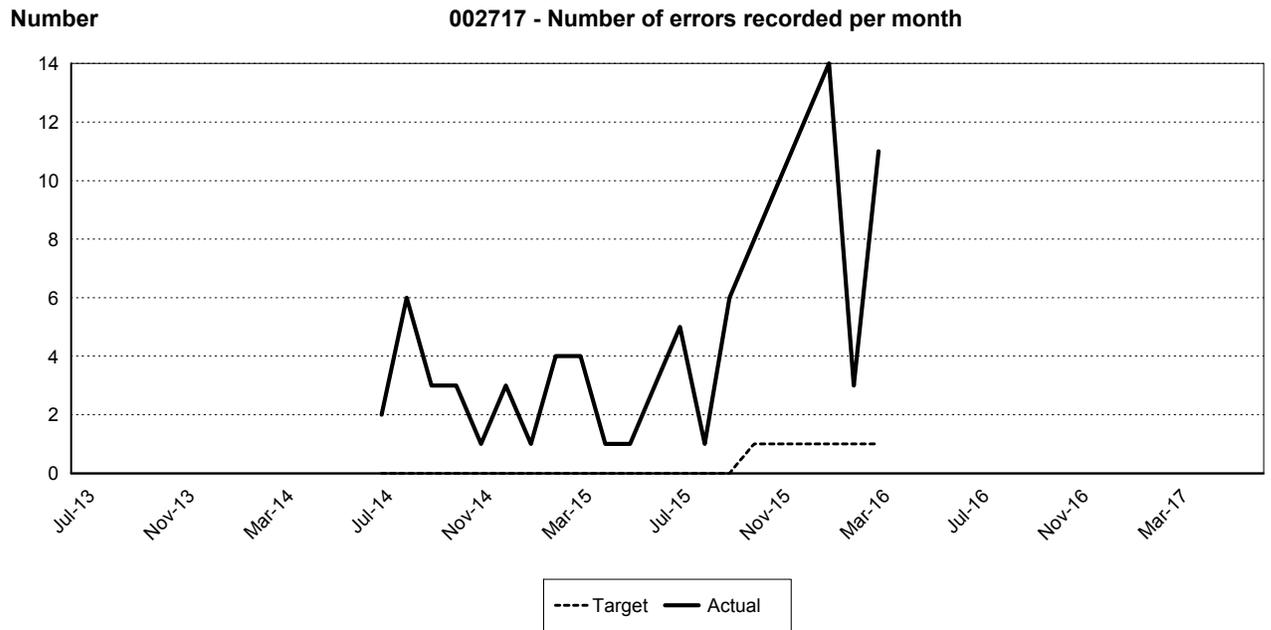
DES provides efficient and effective secure government printing and related services to enable agencies to focus on their core mission.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>002717 This is a measurement of the activity's ability to deliver a quality product with a high degree of accuracy.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	11	1
	M08	3	1
	M07	14	1
	M06		1
	M05		1
M04		1	
M03	6	0	
M02	1	0	
M01	5	0	
2013-15	M24	3	0
	M23	1	0
	M22	1	0
	M21	4	0
	M20	4	0
	M19	1	0
	M18	3	0
	M17	1	0
	M16	3	0
	M15	3	0
	M14	6	0
	M13	2	0
	M12		
	M11		
M10			
M09			

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08
	M07
	M06
	M05
	M04
	M03
	M02
	M01



**B005 Fleet Operations**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Fleet Operations manages thousands of vehicles assigned to agencies on a permanent basis and a daily trip fleet for short term rental. The customer base spans dozens of agencies, boards, commissions, and universities. The program maintains and repairs its vehicles in Thurston County, as well as vehicles owned by other state agencies. Fleet Operations manages the maintenance of its vehicles statewide, collects and monitors fuel consumption data, compiles data for mandated reporting, and directs the replacement of fleet vehicles as they reach the end of their useful, economic lifecycle.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	28.0	28.0	28.0
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$15,207,000	\$14,991,000	\$30,198,000

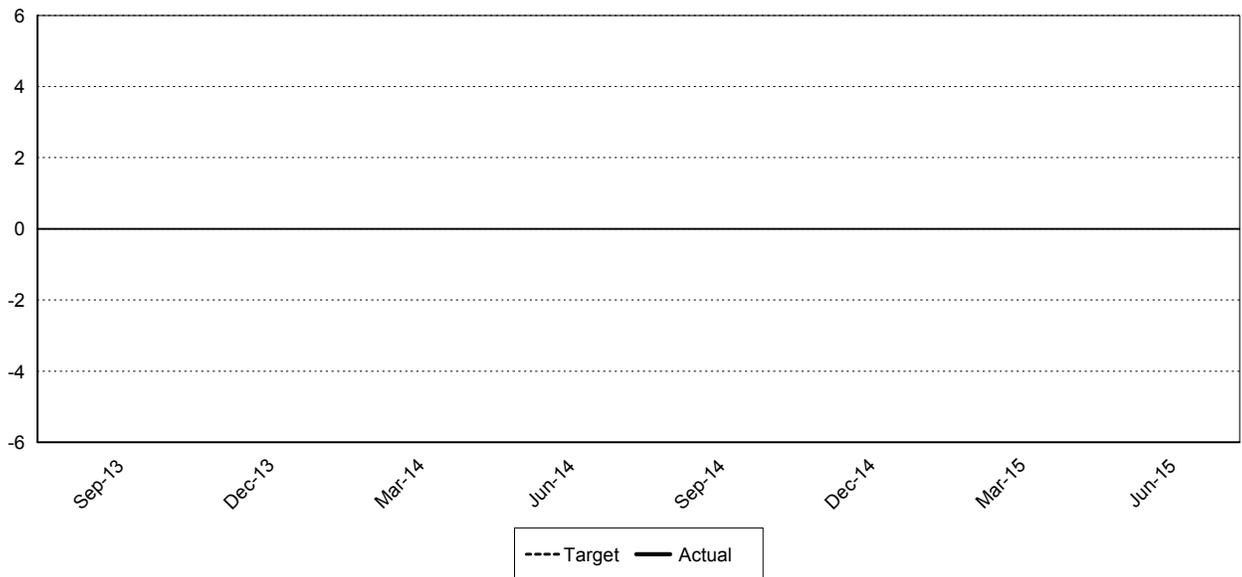
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

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

002789 Number of alternative fueled and hybrid vehicles in the state fleet. The goal is to increase the number to 2,250 by 2018.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

**Number** **002789 - Number of alternative fueled and hybrid vehicles in the DES fleet**



**B006 Risk Management**

The Department of Enterprise Services (DES) provides services to reduce harm, limit losses and fairly compensate those injured by state actors. To help state agencies achieve their goals, DES assists with loss prevention, assesses insurance needs and buys insurance when cost effective, processes, investigates and resolves tort claims, pays legal fees, and maintains a central claims database as required by statute.

Other activities include reporting loss history data to the legislative and executive branches of government, reporting closed medical malpractice claims to the Office of Insurance Commissioner, and reporting settlement data to the Centers for Medicare & Medicaid Services as required by state and federal laws.

*Program OMN - DES-Omnibus Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	23.6	23.6	23.6
<b>546 Risk Management Administration Account</b>			
546-6 Non-Appropriated	\$15,090,000	\$14,928,000	\$30,018,000

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

**Expected Results**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

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

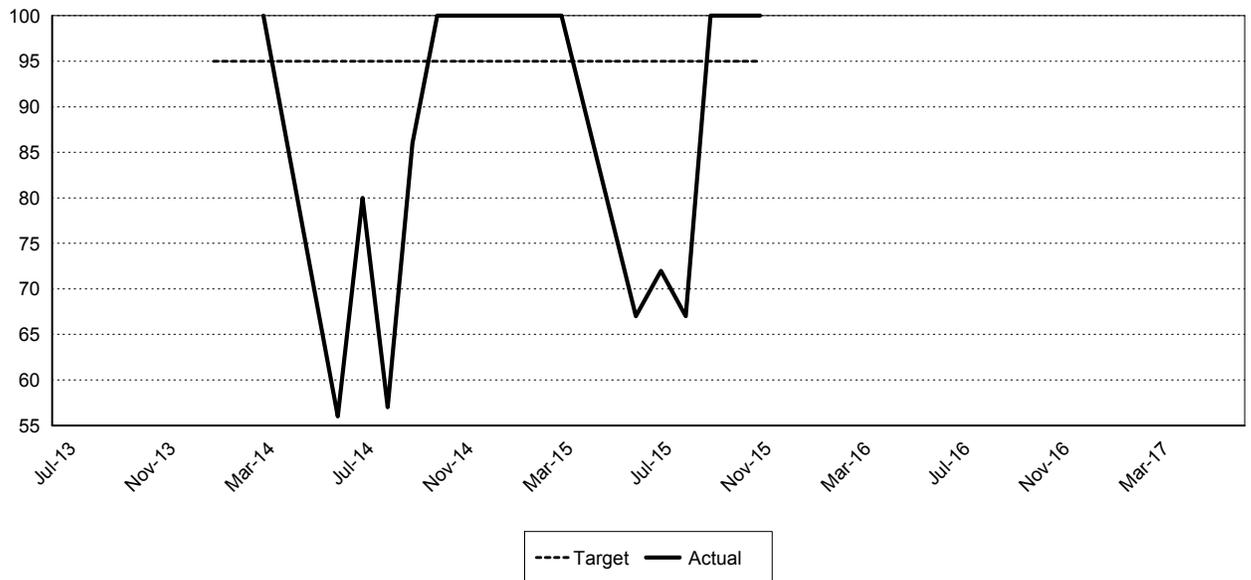
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<b>002731 The percentage of insurance policy renewals that have reduced premium charges and / or improved policy terms / conditions.</b>			
<b>Biennium</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05	100%	95%
M04	100%	95%	
M03	100%	95%	
M02	67%	95%	
M01	72%	95%	
2013-15	M24	67%	95%
	M23		95%
	M22		95%
	M21	100%	95%
	M20		95%
	M19		95%
	M18		95%
	M17	100%	95%
	M16	100%	95%
	M15	86%	95%
	M14	57%	95%
	M13	80%	95%
	M12	56%	95%
	M11		95%
M10		95%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M09	100%	95%
	M08		95%
	M07		95%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		

**Percent 002731 - Percentage of insurance policy renewals that have reduced premium charges or improved policy terms**



**B008 Regulating Local Government Self-Insurance Programs**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

DES provides approval and oversight of joint self-insured local government property/liability programs and individual and joint self-insured local government employee health/welfare (medical) benefit programs. The mission of LGSI is to protect taxpayer resources by ensuring that local government owner/members are informed about the program's financial condition, participate in decisions which affect insurance services for entities they represent, and ensure compliance with laws and regulations designed to foster financially sound management practices. (RCW 48.62)

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	1.3	1.3	1.3
<b>546 Risk Management Administration Account</b>			
546-6 Non-Appropriated	\$357,000	\$357,000	\$714,000

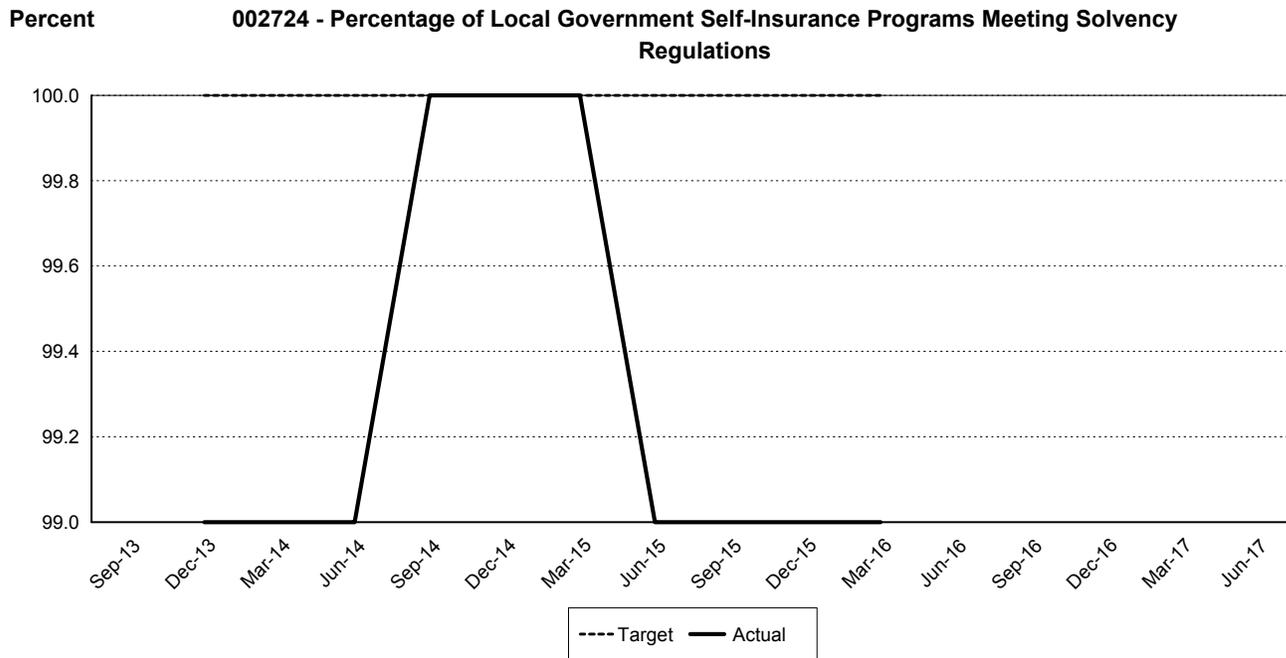
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

Local government self-insurance pools are fiscally sound and operate in compliance with the law.

002724 Percentage of Local Government Self-Insurance Programs Meeting Solvency Regulations.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	99%	100%
	Q2	99%	100%
	Q1	99%	100%
2013-15	Q8	99%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	99%	100%
	Q3	99%	100%
	Q2	99%	100%
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B009 Contracting Support Services**

Master contracts are contracts established and administered by the Department of Enterprise Services (DES) for use by state and local government entities, institutions of higher education, tribal governments and qualifying non profits. These users can purchase products and services directly from contractors without the need for additional competitive procurement activity. DES leads master contract procurements, manages vendor relationships, and tracks contract performance for all master contracts. The Contracts unit provides contract review, responds to vendor protests, audits master contracts, and provides procurement assistance and guidance to state agencies. DES provides a full curriculum of required and optional training on contracts and procurement laws and best practices. DES conducts biennial risk assessments of agency procurement practices which serves as the basis for delegation of procurement authority. DES also reviews sole source and emergency procurement requests, and publishes statewide contract statistics.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	83.3	83.2	83.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$9,696,000	\$10,139,000	\$19,835,000

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

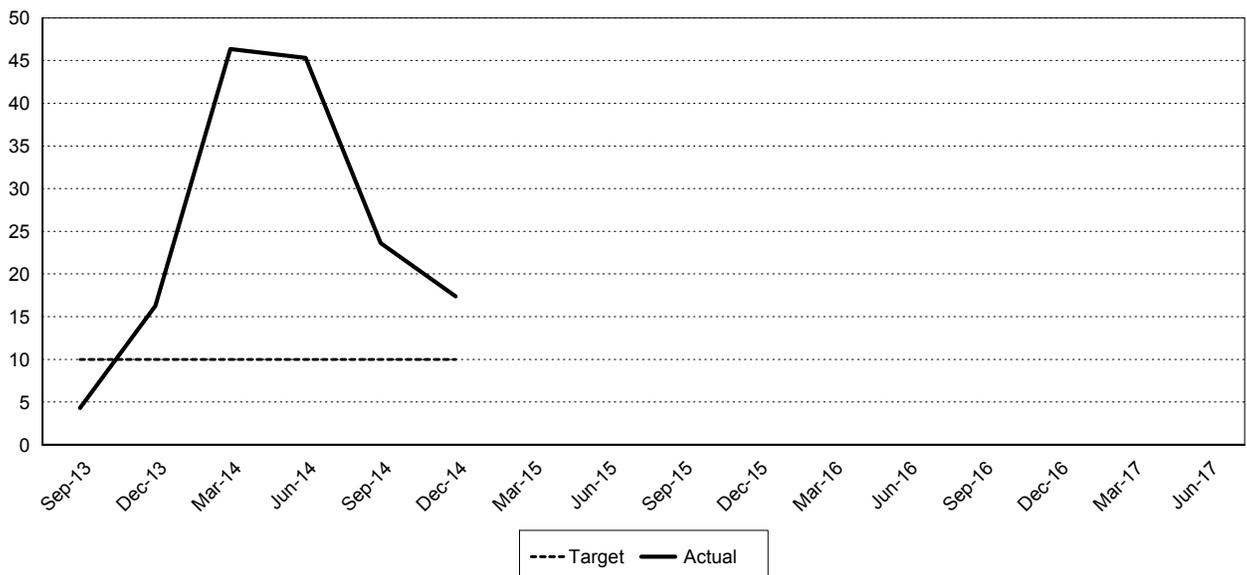
**Expected Results**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Master contracts save customers significant time by avoiding duplicative procurement efforts. Master contracts, by leveraging the state's collective buying power, reduce costs for government . DES and our customers' contract risk exposure is minimized. Our procurement processes are transparent, fair, encourage competition and are consistent with best practices. Contractors remain in compliance with contract terms and conditions and accurately report contract usage. Make it easier for vendors to do business with the state.

002723 Increased usage is a result of greater customer satisfaction.			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2013-15	Q8		
	Q7		
	Q6	17.37%	10%
	Q5	23.63%	10%
	Q4	45.32%	10%
	Q3	46.35%	10%
	Q2	16.28%	10%
	Q1	4.29%	10%

Percent 002723 - Percentage Change in Usage From Respective Quarter of Prior Year



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**B012 Technology Equipment Leasing**

DES Technology Leasing program leases IT hardware such as desktops, laptops, servers, backup storage units, touchpads, and networking hardware. DES Technology Leasing also provides expert guidance to decision makers regarding IT hardware, IT procurement, and IT strategic deployment strategies.

*Program OMN - DES-Omnibus Programs*

Account	FY 2016	FY 2017	Biennial Total
FTE	3.8	3.8	3.8
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$1,415,000	\$1,700,000	\$3,115,000

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

**Expected Results**

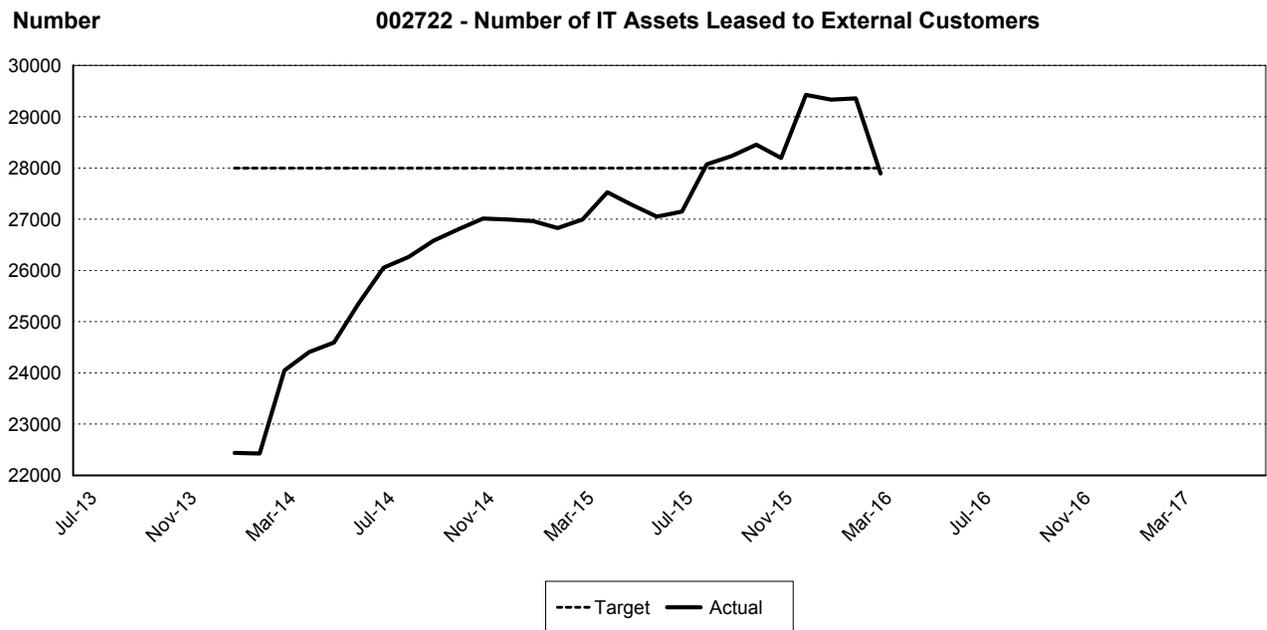
DES will ensure that the client acquires the most economical and efficient information technology equipment in a way that meets their budget and cash flow constraints.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002722 Number of It Assets (units) leased to external agency customers			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	27,889	28,000
	M08	29,361	28,000
	M07	29,336	28,000
	M06	29,427	28,000
	M05	28,197	28,000
M04	28,458	28,000	
M03	28,234	28,000	
M02	28,070	28,000	
M01	27,149	28,000	
2013-15	M24	27,050	28,000
	M23	27,276	28,000
	M22	27,529	28,000
	M21	26,992	28,000
	M20	26,829	28,000
	M19	26,962	28,000
	M18	26,992	28,000
	M17	27,015	28,000
	M16	26,800	28,000
	M15	26,580	28,000
	M14	26,263	28,000
	M13	26,053	28,000
	M12	25,362	28,000
	M11	24,589	28,000
	M10	24,407	28,000
	M09	24,046	28,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M08	22,427	28,000
	M07	22,440	28,000
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		



**B014 State Capitol Visitor Services**

DES provides event management and public information and access 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. Free speech and assembly events, such as rallies, demonstrations, and other formal gatherings, are permitted and coordinated by Visitor Services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	8.6	8.6	8.6
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$781,000	\$847,000	\$1,628,000

**Statewide Result Area: Efficient, Effective and Accountable Government**

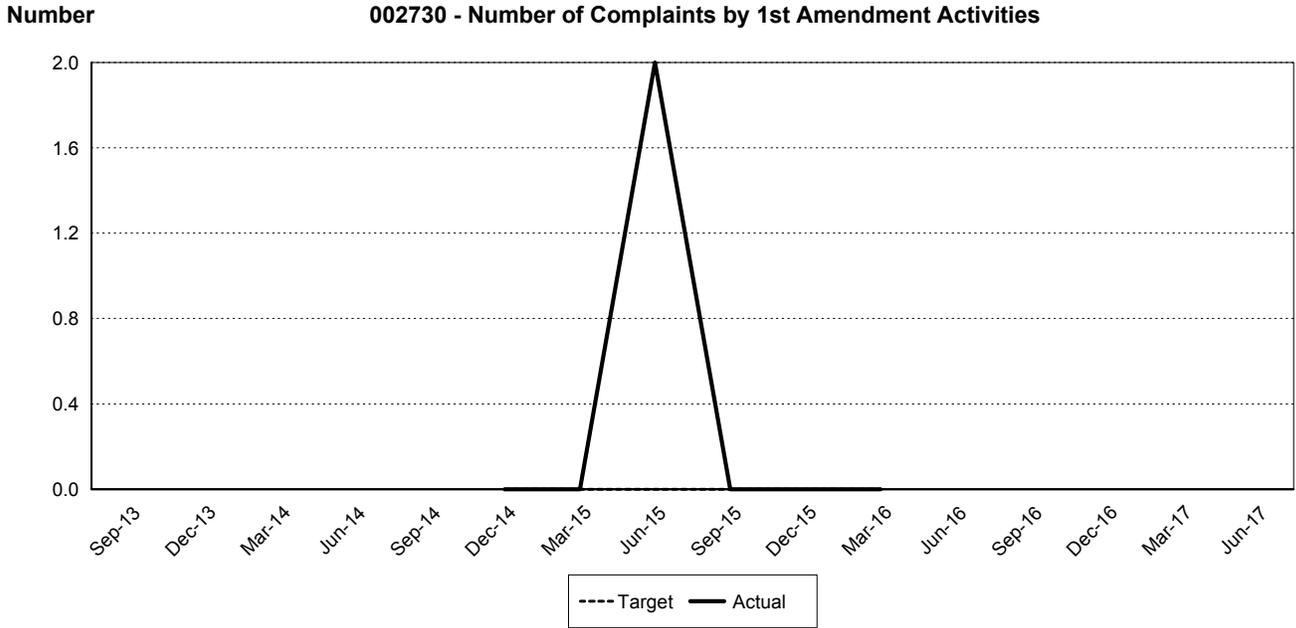
**Statewide Strategy: Provide support services to college students**

**Expected Results**

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

002730 Number of Complaints by 1st Amendment Activities			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	0	0
	Q2	0	0
	Q1	0	0
2013-15	Q8	2	0
	Q7	0	0
	Q6	0	0
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B015 Facilities Operation Maintenance**

DES ensures its owned facilities are functional, clean and safe. Services include preventative and break and fix maintenance involving the following trades: Heating Ventilation and Air Conditioning (HVAC), Electrical, Carpentry, Custodial, etc. DES provides maintenance and operation, environmental, and building support system services for state owned and managed facilities within Thurston County, including the Capitol Campus. Services include preventative building maintenance, cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state owned parks within Olympia. In its facilities, DES manages the mechanical/electrical locks, asbestos and hazardous waste, building control systems, utilities, campus fire protection, and security camera services. The agency provides daily custodial services for over three million square feet of building space. In addition, the program manages the collection of solid waste, refuse and recyclable materials.

*Program OMN - DES-Omnibus Programs*

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	254.3	254.6	254.5
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$17,286,000	\$17,313,000	\$34,599,000
<b>001 General Fund</b>			
001-7 Private/Local	\$51,000	\$51,000	\$102,000

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

**Expected Results**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

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

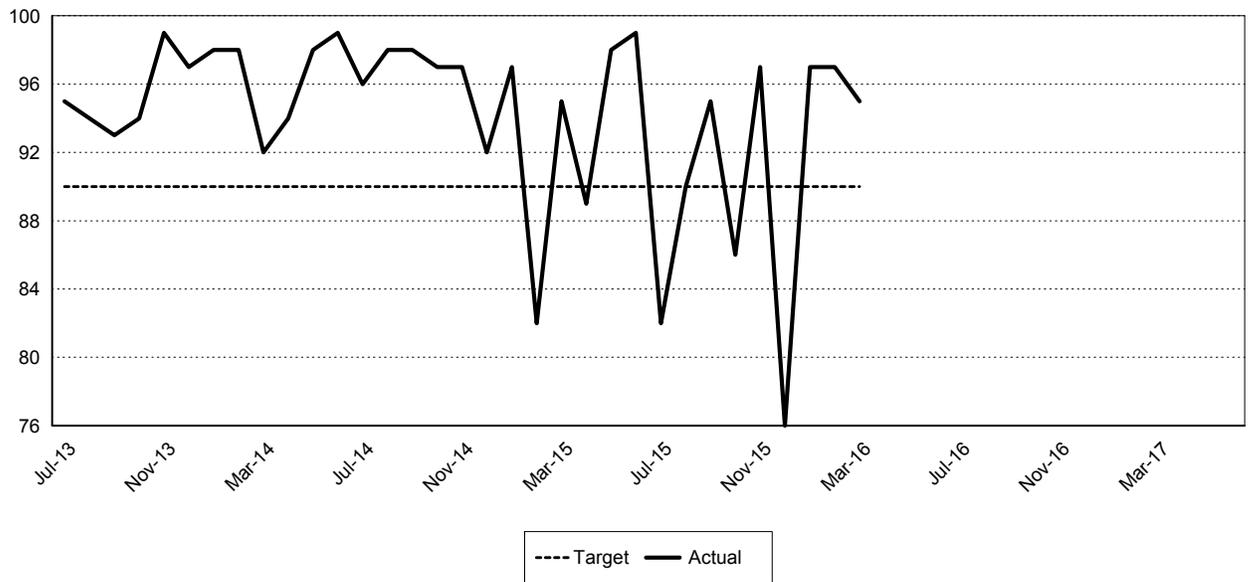
Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002715 This measures the percentage of service orders and preventive maintenance tasks that are completed on-time.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	95%	90%
	M08	97%	90%
	M07	97%	90%
	M06	76%	90%
	M05	97%	90%
M04	86%	90%	
M03	95%	90%	
M02	90%	90%	
M01	82%	90%	
2013-15	M24	99%	90%
	M23	98%	90%
	M22	89%	90%
	M21	95%	90%
	M20	82%	90%
	M19	97%	90%
	M18	92%	90%
	M17	97%	90%
	M16	97%	90%
	M15	98%	90%
	M14	98%	90%
	M13	96%	90%
	M12	99%	90%
	M11	98%	90%
M10	94%	90%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M09	92%	90%
	M08	98%	90%
	M07	98%	90%
	M06	97%	90%
	M05	99%	90%
	M04	94%	90%
	M03	93%	90%
	M02	94%	90%
	M01	95%	90%

Percent 002715 - Timely Completion of Service Orders and Preventive Maintenance



**B016 DES Energy Program**

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

The DES Energy Program provides comprehensive project management and other services to help state and local government facilities reduce energy and operational costs, and reach sustainability goals. DES provides energy engineering services to agencies on a fee for service basis. Energy engineers also conduct energy life cycle cost reviews, and support building benchmarking, building commissioning and resource conservation management.. They are assisted by contract specialists, dispute resolution, claims mitigation, cost engineering, and other technical and administrative support.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	19.3	19.3	19.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$3,995,000	\$3,166,000	\$7,161,000
<b>001 General Fund</b>			
001-1 State	\$51,000	\$55,000	\$106,000

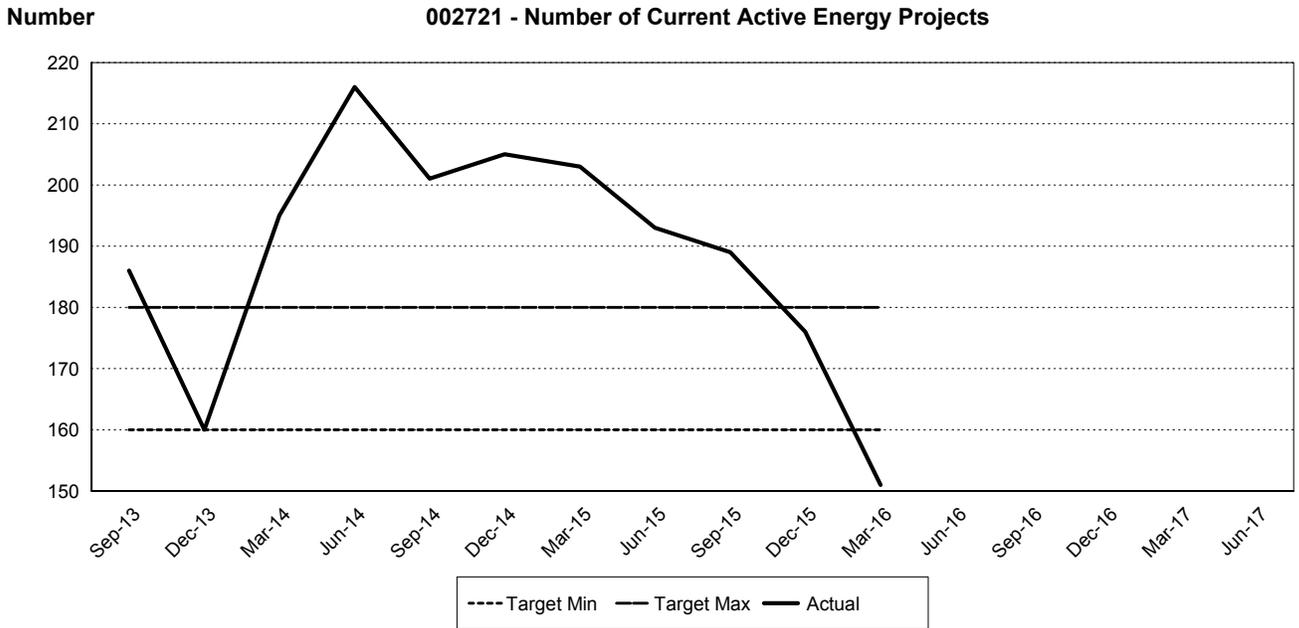
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

Energy projects that conserve energy for public facilities.

002721 Number of Current Active Energy Projects				
Biennium	Period	Actual	Target	
			Min	Max
2015-17	Q8			
	Q7			
	Q6			
	Q5			
	Q4			
	Q3	151	160	180
	Q2	176	160	180
	Q1	189	160	180
2013-15	Q8	193	160	180
	Q7	203	160	180
	Q6	205	160	180
	Q5	201	160	180
	Q4	216	160	180
	Q3	195	160	180
	Q2	160	160	180
	Q1	186	160	180

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B017 Housing State Government**

DES 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 agency is responsible for overall property management, long range planning, space planning, stewardship, historic preservation, and parking management. The Asset Management program is responsible for efficiently and cost effectively housing state government in 4.6 million square feet of owned office and support facilities. The activity manages parking spaces at the State Capitol and other DES facilities located around the state, providing parking to agencies, employees, and the visiting public. Parking is provided on a monthly, hourly, and special permit basis. The DES Real Estate Services team is responsible for providing real estate services to state elected officials, state agencies, boards, commissions, and educational institutions in accordance with RCW 43.82. State agency housing functions include comprehensive leasing and architectural services, including construction management, the purchase or sale of state owned properties, and various other real estate transactions.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	75.8	75.6	75.7
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$41,682,000	\$44,172,000	\$85,854,000
<b>001 General Fund</b>			
001-1 State	\$2,718,000	\$3,411,000	\$6,129,000
<b>045 State Vehicle Parking Account</b>			
045-6 Non-Appropriated	\$2,206,000	\$2,254,000	\$4,460,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

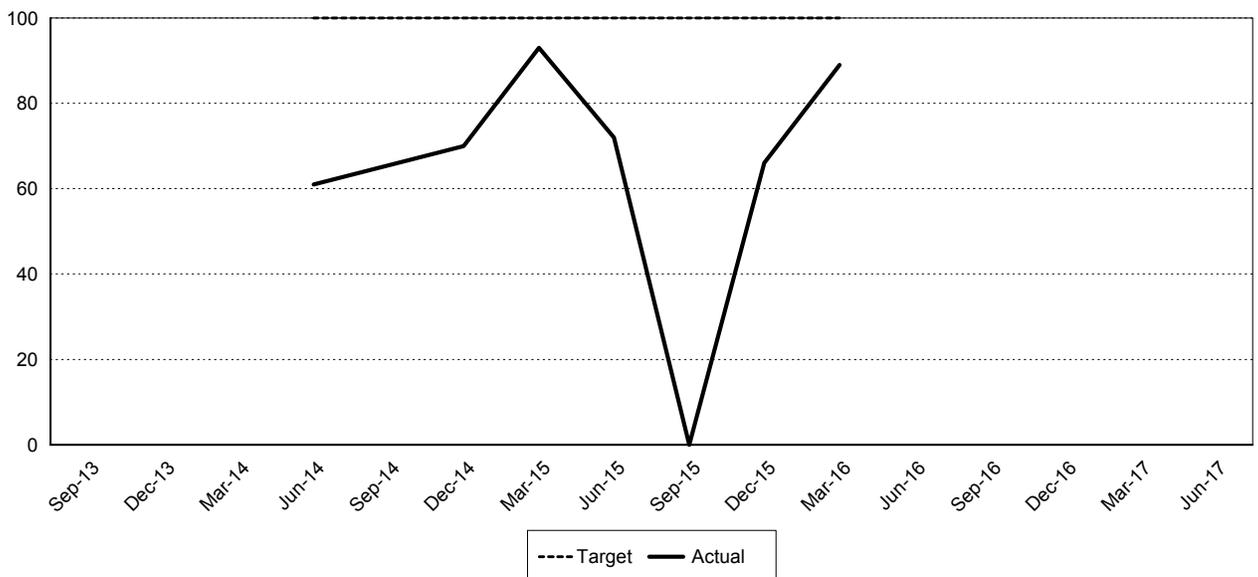
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

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

002716 This measures the percentage of DES owned buildings with leases in current standing			
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	89%	100%
	Q2	66%	100%
	Q1	0%	100%
2013-15	Q8	72%	100%
	Q7	93%	100%
	Q6	70%	100%
	Q5		
	Q4	61%	100%
	Q3		
	Q2		
	Q1		

Percent 002716 - Percentage of Leases That are Current



**B019 Support the Development of State Building Codes**

The State Building Code Council provides independent analysis and objective advice to the legislature and the Governor's Office on state building code issues. The Council establishes the minimum building, mechanical, fire, plumbing and energy code requirements necessary to promote the health, safety and welfare of the people of the state of Washington.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	4.8	4.8	4.8
<b>084 Building Code Council Account</b>			
084-1 State	\$500,000	\$522,000	\$1,022,000
<b>315 Dedicated Marijuana Account</b>			
315-1 State	\$95,000	\$0	\$95,000

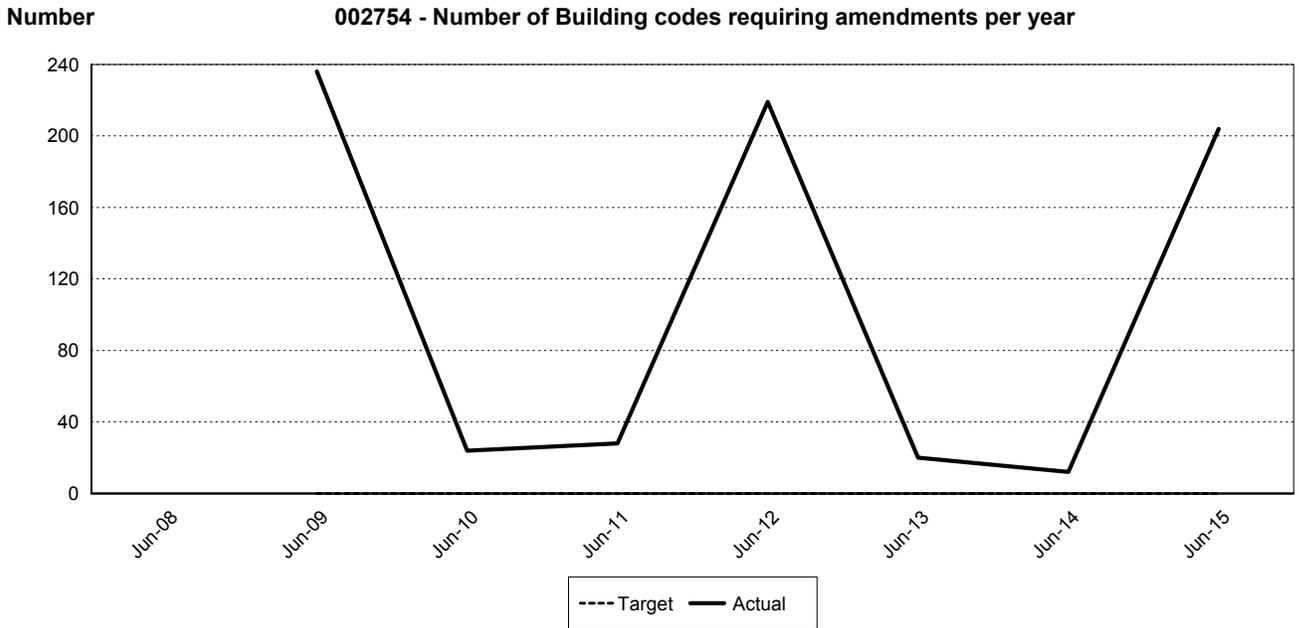
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

Buildings in the state are safe and support the well-being of their occupants.

002754 Number of Building codes requiring amendments per year			
Biennium	Period	Actual	Target
2013-15	A3	204	0
	A2	12	0
2011-13	A3	20	0
	A2	219	0

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity



**B020 Training and Development Services**

Responsible for planning, developing, providing, and monitoring training for state employees. The primary focus is professional development, risk management, and state mandatory subjects. Services include classroom instruction, e-learning instruction, records keeping, and course development. Additionally DES maintains the statewide learning management system and training records archives.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
<b>FTE</b>	22.4	22.4	22.4
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$4,548,000	\$5,296,000	\$9,844,000

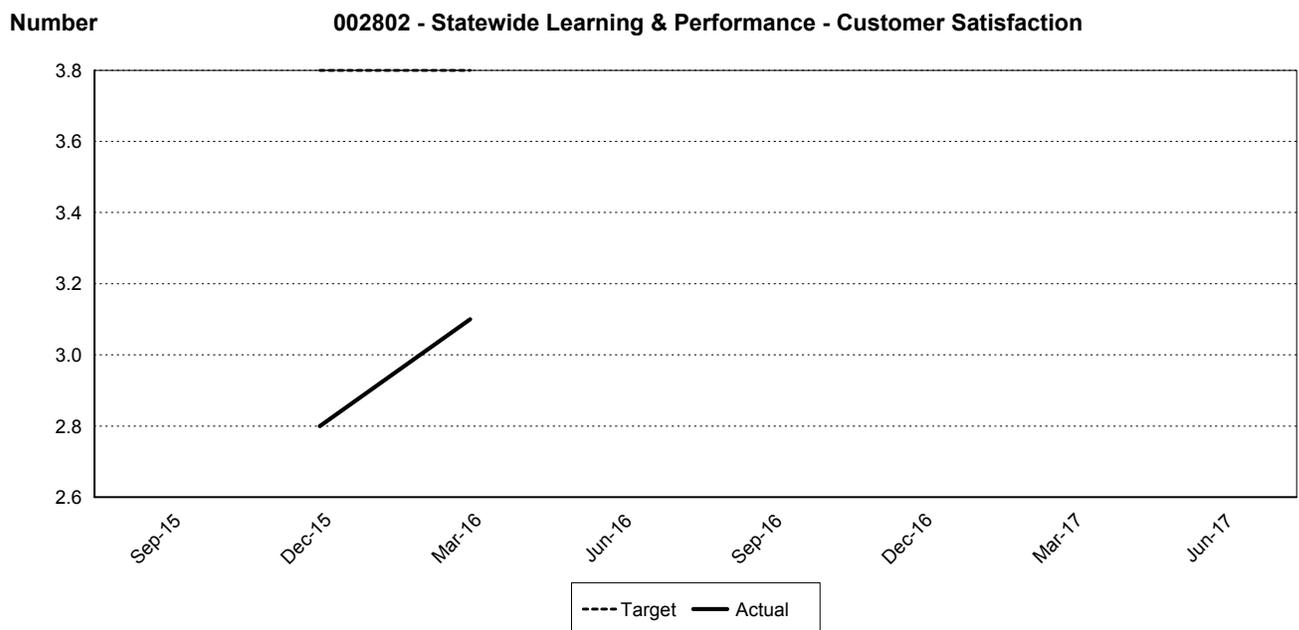
**Statewide Result Area:** Efficient, Effective and Accountable Government  
**Statewide Strategy:** Provide tools and resources to execute government functions

**Expected Results**

The state workforce has the knowledge, skills, and abilities to effectively deliver services to the public. Current and future supervisors and managers have the skills needed to successfully manage the workforce and state operations.

**002802 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.**

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3.1	3.8
	Q2	2.8	3.8
	Q1		



**B021 Talent Acquisition Services**

DES provides expertise, training, tools, and assistance to help state agencies attract, recruit and select diverse, qualified candidates for state jobs. The Department's services include recruitment outreach and consultation, workforce diversity support, candidate search assistance, maintenance of statewide layoff lists and the general government transition pool, and job seeker support. The Department also maintains the state's single point of entry for job seekers to find state employment opportunities.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	10.3	10.3	10.3
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$1,251,000	\$1,280,000	\$2,531,000

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

**Expected Results**

Agencies are competitive in attracting, hiring, and retaining qualified candidates for state government employment and are using the online recruiting system to maximize efficiencies in their hiring processes.

**B022 Employee Assistance Services**

Personal or work related problems may affect job performance. The Department’s Employee Assistance Program (EAP) offers employees no-cost, confidential, and professional help. Managers and supervisors can also consult with EAP regarding for workplace and performance issues. EAP provides training on health, wellness and workplace topics. EAP provides Critical Incident Stress Management (CISM) support and assistance to agencies and individuals when a critical incident or traumatic event occurs.

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	10.2	10.2	10.2
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$1,198,000	\$1,291,000	\$2,489,000

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

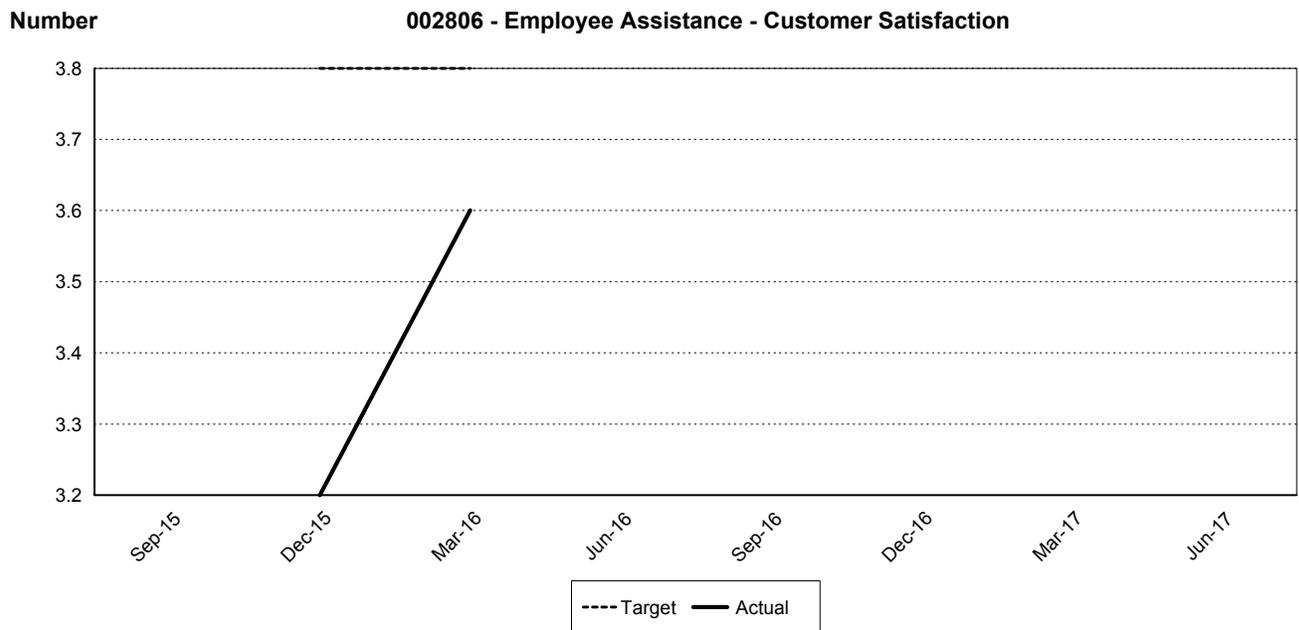
**Expected Results**

The state's workforce is provided avenues for input and assistance on a variety of personal and professional matters that impact workplace efficiency and productivity. The EAP supports and enhances employee performance, and promotes a safe and productive work environment by assisting the employee and employer to address performance issues impacting the workplace.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**002806 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals, responsiveness, and trustworthiness). Scores are obtained during in-person customer interviews.**

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	3.6	3.8
	Q2	3.2	3.8
	Q1		



**B023 Financial Services for State Agencies**

The Department of Enterprise Services (DES) offers a variety of financial management services to agencies, particularly those smaller agencies who cannot sustain a full-time team. Services include budgeting and financial management, accounts payable, invoicing, accounts receivable, cash management and payroll services.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**Program OMN - DES-Omnibus Programs**

Account	FY 2016	FY 2017	Biennial Total
FTE	19.6	19.6	19.6
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$2,272,000	\$2,403,000	\$4,675,000

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

**Expected Results**

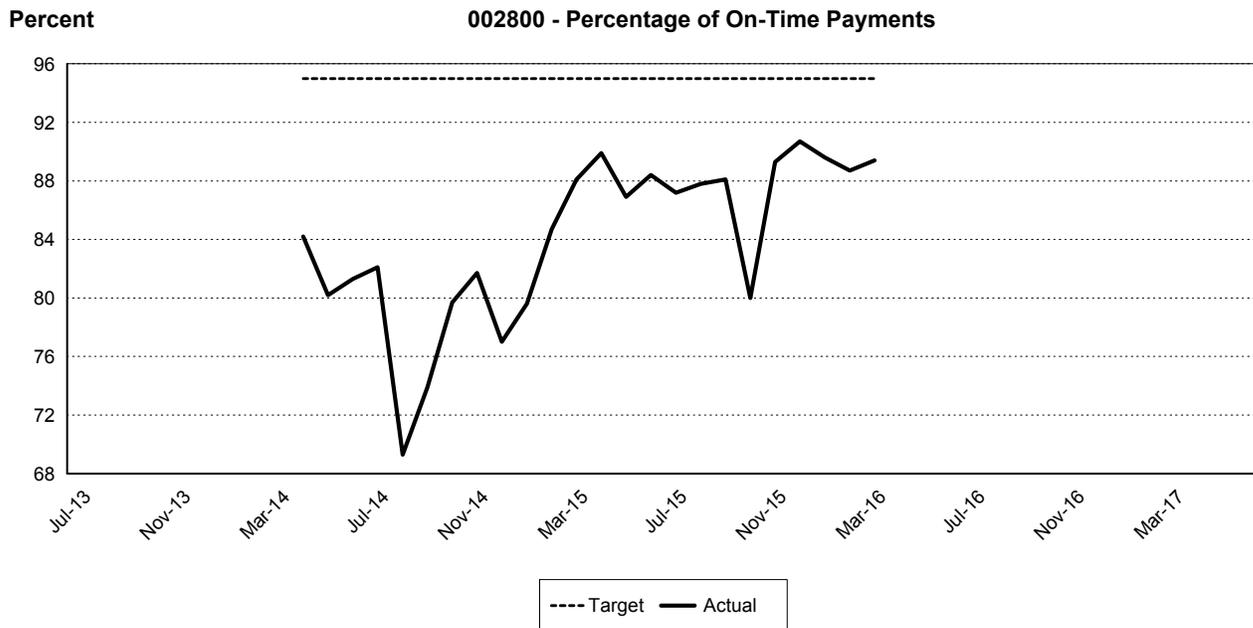
Customer agencies receive thorough, timely and accurate financial management support that enhances financial health at an affordable price.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002800 DES client agencies' bills and invoices are paid and reach the payee by the payment due date on the invoice or bill.			
Biennium	Period	Actual	Target
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09	89.4%	95%
	M08	88.7%	95%
	M07	89.6%	95%
	M06	90.7%	95%
	M05	89.3%	95%
M04	80%	95%	
M03	88.1%	95%	
M02	87.8%	95%	
M01	87.2%	95%	
2013-15	M24	88.4%	95%
	M23	86.9%	95%
	M22	89.9%	95%
	M21	88.1%	95%
	M20	84.7%	95%
	M19	79.6%	95%
	M18	77%	95%
	M17	81.7%	95%
	M16	79.7%	95%
	M15	73.9%	95%
	M14	69.3%	95%
	M13	82.1%	95%
	M12	81.3%	95%
	M11	80.2%	95%
M10	84.2%	95%	

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

2013-15	M09
	M08
	M07
	M06
	M05
	M04
	M03
	M02
	M01



**B024 Lean Transformation Services**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

The Lean approach to continuous improvement provides proven principles that are helping Washington state government to create a culture that encourages respect, creativity and innovative problem solving, continuously improve and eliminate waste from government processes, align efforts across state agencies and deliver results that matter to Washingtonians. The Lean Transformation Services team at DES provides a variety of training, consultation and coaching services aimed at building Lean capabilities and culture across state government.

**Program OMN - DES-Omnibus Programs**

<b>Account</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE</b>	6.7	6.7	6.7
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$875,000	\$925,000	\$1,800,000

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

**Expected Results**

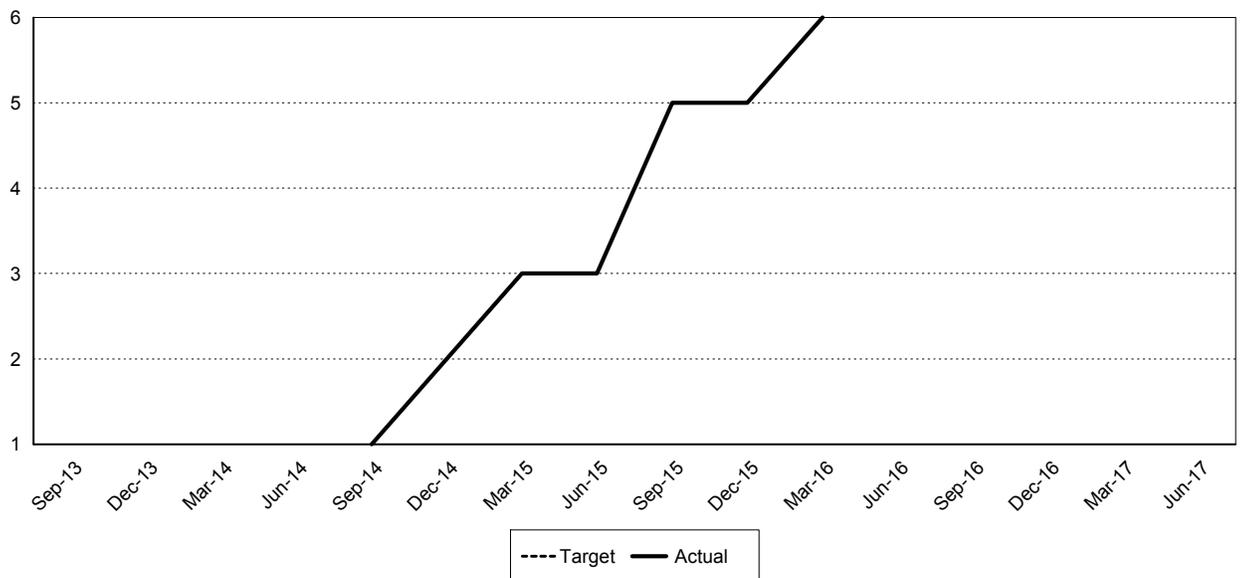
Improved processes, increased value-delivered, improved problem-solving skills in every state employee, more effective coaching by leaders.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

002801 DES has partnered with Results Washington and State Human Resources to develop standard Lean curricula for the State of Washington and to offer classes that impart Lean skills, strategies and tools. These capability building strategies focus on training employees in the essential skills needed for active participation and contribution in a Lean culture. While many trainings are offered outside the Learning Management System (LMS), the target is to consistently expand our standardized classroom offerings.

Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3	6	
	Q2	5	
	Q1	5	
2013-15	Q8	3	
	Q7	3	
	Q6	2	
	Q5	1	
	Q4		
	Q3		
	Q2		
	Q1		

Number 002801 - Number of Lean culture and skill building courses offered in LMS



Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

**B025 Workforce Support Services**

The Workforce Support Division offers consulting, ad-hoc capacity and assistance in areas related to the support and development of the workforce. Current and planned services include: supervisor coaching, e-learning course development, investigation services, internship program development, and talent pipeline development.

*Program OMN - DES-Omnibus Programs*

Account	FY 2016	FY 2017	Biennial Total
FTE	1.0	0.0	0.5
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$205,000	\$0	\$205,000

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

**Expected Results**

Improved workforce-related outcomes and reduced risks to the state.

**B026 Human Resource Services for Small Agencies**

The Department of Enterprise Services (DES) offers full HR services to smaller agencies that may not be able to support a full time HR team. DES customizes work to fit the unique needs, missions and cultures of each of the agencies served. Services include: end-to-end recruitment services, position allocations and banding, support for position descriptions and evaluations, guidance and interpretation for compliance with HR rules and policies for non-represented and represented employees, consultation on performance management, developing agency policies and procedures to support meeting federal and state legal requirements, assistance with leave programs and reasonable accommodation, layoff and succession planning assistance, personnel system transactions and other human resource administrative activities

*Program OMN - DES-Omnibus Programs*

Account	FY 2016	FY 2017	Biennial Total
FTE	4.5	4.6	4.6
<b>422 Enterprise Services Account</b>			
422-6 Non-Appropriated	\$633,000	\$670,000	\$1,303,000

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

**Expected Results**

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

Reduced risk to the state, improved productivity, and improved employee satisfaction by ensuring all agencies have access to complete human resource services

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**Grand Total**

	<b>FY 2016</b>	<b>FY 2017</b>	<b>Biennial Total</b>
<b>FTE's</b>	773.5	772.1	772.8
<b>GFS</b>	\$2,769,000	\$3,466,000	\$6,235,000
<b>Other</b>	\$157,359,000	\$162,988,000	\$320,347,000
<b>Total</b>	\$160,128,000	\$166,454,000	\$326,582,000

*Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity*

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	179
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM