



Washington State Department of **Enterprise Services**

What you need. How you need it. When you need it.



2016 Rate Day

How can DES help you stretch your dollars?

Mission, Vision, Value and Goals

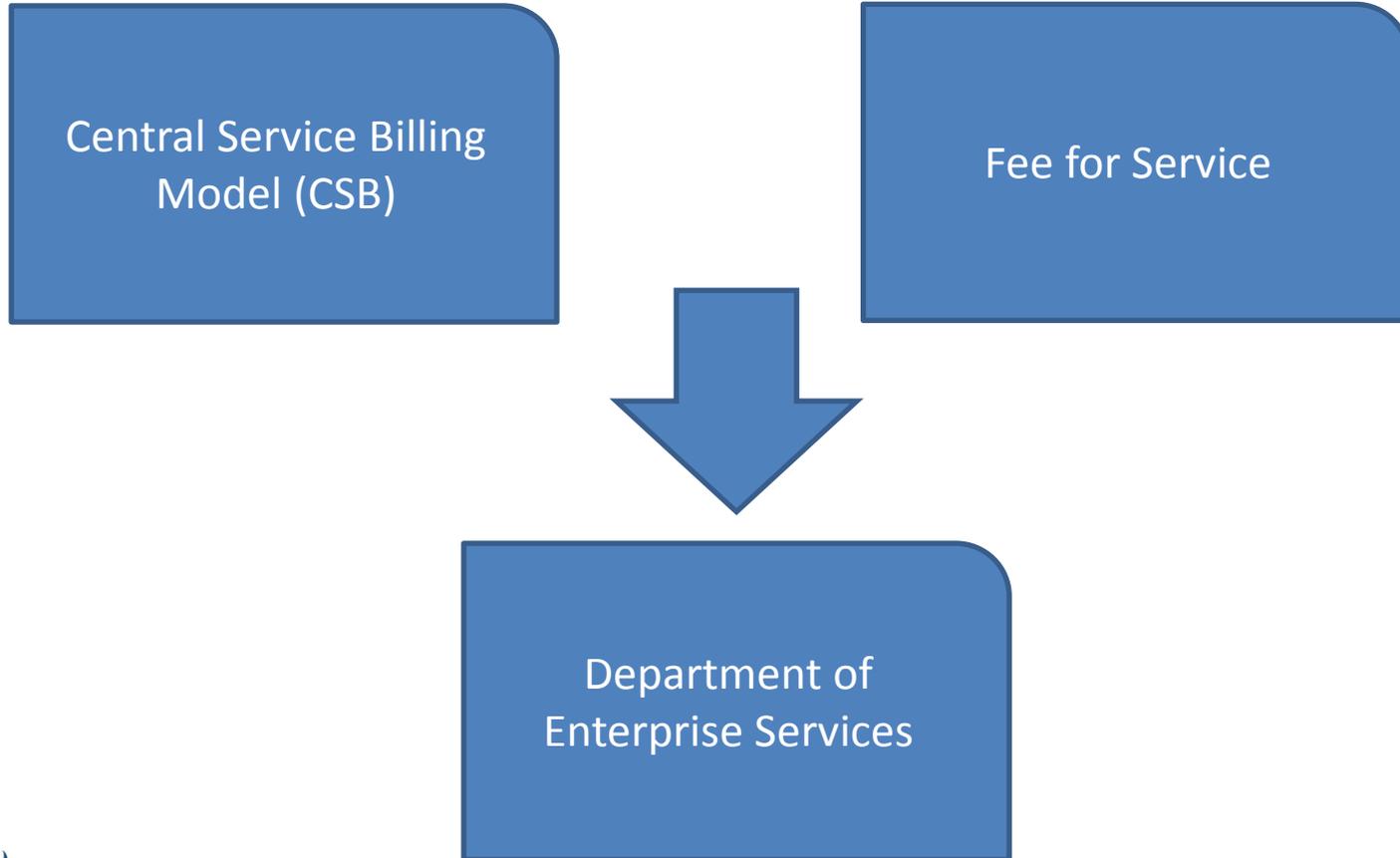
STRATEGIC ANCHORS	VALUES		
<p>MISSION: We deliver innovative, responsive, cost-effective and integrated solutions and services to meet the diverse needs of our customers.</p> <p>VISION: We enable government to best serve the people of Washington.</p> <p>OUR CUSTOMERS FEEL: Informed, confident, respected, satisfied, and successful.</p> <p><i>"What you need. How you need it. When you need it."</i></p>	<p>Openness We listen and communicate to promote understanding, transparency and trust.</p>	<p>Integrity We act with honesty, fairness, accountability and the highest ethical standards.</p>	<p>Collaboration We work together to achieve shared goals.</p>
	<p>Respect We treat everyone professionally and value each other's efforts and ideas.</p>	<p>Excellence We exemplify teamwork, commitment and responsiveness in the pursuit of quality.</p>	<p>Innovation We encourage creativity and informed risk-taking.</p>

GOALS



DES Rates

DES collects revenue from two primary sources.



Central Service Billing Model



- Risk Management
- Self Insurance Liability Account
- Personnel Services
- Small Agency Financial Services
- Facilities Services
 - *Maintenance & operations*
 - *Utilities & fixed price contracts*
 - *Employee Parking Surcharge*
 - *Public and Historic Fee*
 - *Finance cost recovery*
 - *Capital Project Surcharge*
 - *Real Estate Services (Lease renewals)*
 - *Perry Street Daycare*



Fee for Service Printing & Mail

Printing & Imaging/ Production Services

- Print, Communication, and Design Services
 - Copies
 - Large volume and specialized printing
 - Envelopes
 - Posters, signs, mounting, and laminating
 - Fulfillment services
 - Consulting and competitive bidding
 - Sensitive and confidential document handling



Consolidated Mail Services (CMS)

- Full range of mail services
 - Mail design
 - Inserting
 - Pickup and delivery
 - Campus mail
 - Presorted mailings
- Rates are evaluated periodically to ensure the program is operating at cost recovery while remaining competitive with the market.
- Need a quote? Give us a call at 360-664-4343. Our customer service representatives are there to help.



<http://des.wa.gov/services/PrintingMail/Pages/default.aspx>



Fee for Service Fleet Services

- Fleet management
- Vehicle Rentals
 - Daily and Long Term
 - Electric vehicles
 - Hybrid vehicles
 - Sedans
 - Sport-utility vehicles
 - Light trucks
 - Vans
- Repairs and maintenance



Travel Calculator

Enter trip duration in days

Enter trip length in miles

Calculate costs

	Fleet Hybrid Since Dec. 2015	Privately Owned Vehicle Since Jan. 2016
Daily Cost	\$24.00	\$0.54
Number of Days	<input type="text" value="1"/>	<input type="text" value="1"/>
Subtotal	\$24.00	\$0.00
Cost per mile	\$0.11	\$0.54
Miles	<input type="text" value="200"/>	<input type="text" value="200"/>
Subtotal	\$22.00	\$108.00
Total	\$46.00	\$108.00
Adjusted cost per mile	\$0.230	

Rates are evaluated periodically to ensure the program is operating at cost recovery while remaining competitive with the market.

<https://fleet.des.wa.gov/mpweb/ShortTermRentalRates.aspx>



Fee for Service Surplus

- Services include:

- State to state transfer of surplus property.
- Federal donations program provides state agencies priority access to federal surplus.
- Transportation
- Sale of surplus vehicles and property
- Partner with OSPI and DOC to refurbish and distribute computers to schools.



Every year surplus keeps over 600,000 pounds of materials out of landfills.

Please visit us at the link below for more information.

<http://des.wa.gov/services/Surplus/Pages/default.aspx>



Fee for Service

Contract Management

- **Master Contract & Consulting**

- Develop and manage statewide/multistate master contracts and solicitations.
- Develop and present master contract training/education.
- Provide consultations on master contracts, solicitations, and procurement statutes, rules, procedures and authorities.
- Evaluate opportunities for new or modified master contracts



Revenue for this program is collected through a vendor management fee. The fee is a 0.74% charge on the usage of state master contracts, paid for by contract vendors.

<http://des.wa.gov/services/ContractingPurchasing/Pages/default.aspx>



Fee for Service

Workforce Support & Development

Workplace Learning & Performance



- Classroom Experiences
 - Curriculum Development
 - Leadership Development
 - Agency specific trainings
 - 100+ courses focused on technology, project management, and business analytics
- Online Experiences
 - E-learning development
 - Lynda.com
- Certificate Programs
 - Business Analysis
 - Graphic Design
 - Human Resource Management
 - Information Security
 - Leadership Development
 - Project Management



Please visit us at the links below for more information.

<http://des.wa.gov/training/Pages/default.aspx>



Fee for Service

Workforce Support & Development

Human Resources

- Complete HR Services for small agencies
- HR fee for service options
 - Investigations
 - Ergonomic assessments
 - Recruitment



Please visit us at the links below for more information.

<http://des.wa.gov/services/HRPayroll/SmallAgency/SmallAgencyHR/Pages/default.aspx>



Fee for Service

Technology Leasing

The Technology Leasing Program provides computer equipment to agencies at an affordable monthly lease fee .

- Services include:
 - Procurement
 - Asset Management
 - COP Administration
 - Disposal
 - Scheduled Equipment Replacement



In addition to the debt payments on the purchased equipment DES charges an admin fee of \$1.75 per unit.

<http://www.des.wa.gov/services/ContractingPurchasing/ITContracts/Pages/Technology-Leasing.aspx>



Fee for Service Lean Transformation Services

Consulting

We guide organizations to answer these questions.



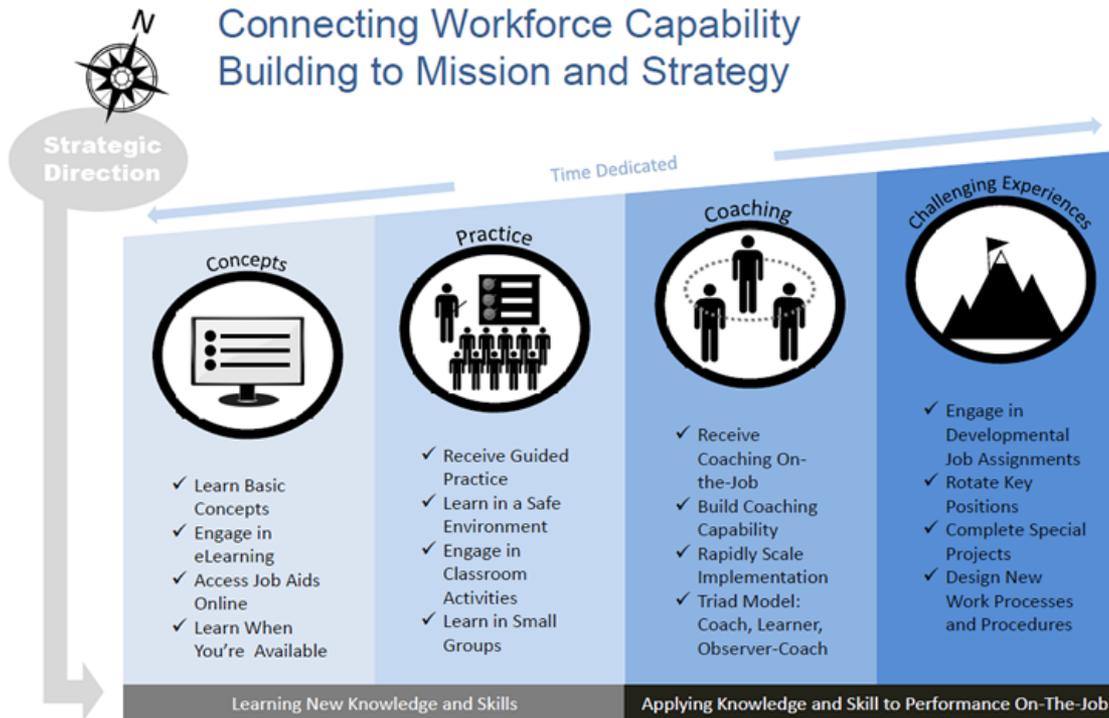
Rates are evaluated periodically to ensure the program is operating at cost recovery while remaining competitive with the market.

<http://www.des.wa.gov/services/HRPayroll/Lean/Pages/default.aspx>



Fee for Service Lean Transformation Services

Workplace Learning



Rates are evaluated periodically to ensure the program is operating at cost recovery while remaining competitive with the market. For more information please visit <http://www.des.wa.gov/services/HRPayroll/Lean/Pages/default.aspx> or email us at Lean@des.wa.gov



Fee for Service

Facilities Professional Services

Engineering & Architectural Services

- Delivers comprehensive project management services
 - Mechanical, electrical, civil & energy engineers
 - Building and landscape architects
 - Construction cost and claims expertise
 - Contract management
 - Sustainable design and Barrier-free design



Funding is provided through the Capital Budget for all appropriated projects, on average of 2.64% across all projects. Alternatively funded projects are funded through a negotiated fee.

<http://des.wa.gov/services/facilities/Pages/default.aspx>

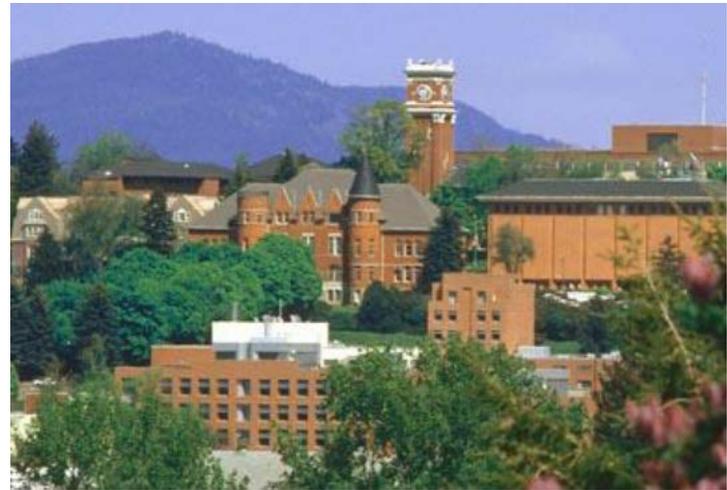


Fee for Service

Facilities Professional Services

Energy Services

- Provides comprehensive project management to help our clients reduce energy and operational costs, and reach sustainability goals



Washington State University

Energy Savings Performance Contracts- Fees range from 1% to 5% depending on project cost.
Building Commissioning -Fees range from 1% to 4%

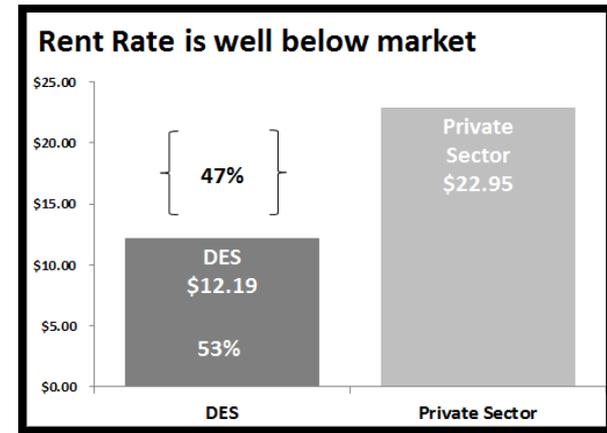
<http://des.wa.gov/services/facilities/Energy/ESPC/Pages/default.aspx>



Fee for Service Facilities Professional Services

Asset Management

- DES Asset Management is responsible to manage the care and custody of DES owned properties.
 - On campus facilities
 - Off campus facilities
 - Outside Thurston County facilities
 - Parking facilities



Please visit us as the link below for pricing information.

<http://des.wa.gov/services/facilities/FacilityServices/Pages/default.aspx>



Fee for Service Real Estate Services

Real Estate Services provides negotiation, design, and consulting services for state leased facilities.



Real Estate Service Rate Structure	
Up to 5,000 sq.ft.	Hourly rate
5,001-10,000 sq.ft.	Hourly rate or commission at 2.5% of gross rent.
Over 10,000 sq.ft.	Commission at 2.5% of gross rent.
Leases over 5 years	2.5% of the lease value for years 1-5 and 1.25% for year 6 and beyond.

- 
- Acquisitions and disposals- \$117/hr.
 - Lease renewal- Funded in CSB
 - Design & New lease agreements



Fee for Service Buildings & Grounds

DES provides a wide range of building support.

Our services include:

- Building Automation
- Security & Access
- Carpentry
- Electrical
- HVAC
- Plumbing
- Sign
- Grounds
- Custodial



- The current rate for these services is \$42 - \$75/hr.
- DES is looking to increase this rate in 17-19 to ensure the program is operating at cost recovery while remaining competitive with the market.
- <http://des.wa.gov/services/facilities/FacilityServices/Pages/Maintenance.aspx>



Contacts

For questions please contact.....

Ashley Howard, Budget Manager

Ashley.Howard@des.wa.gov or (360) 407-8159

Michael Diaz, Budget Operations Manager

Michael.Diaz@des.wa.gov or (360) 407-8131

rates are subject to changes based on enacted changes to compensation, other central service rates, or provisos.



*Thank you for your
business!*

Questions?

