

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 2020	FY 2021	Biennial Total
FTE	55.8	55.8	55.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$5,219,000	\$5,235,000	\$10,454,000

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

Expected Results

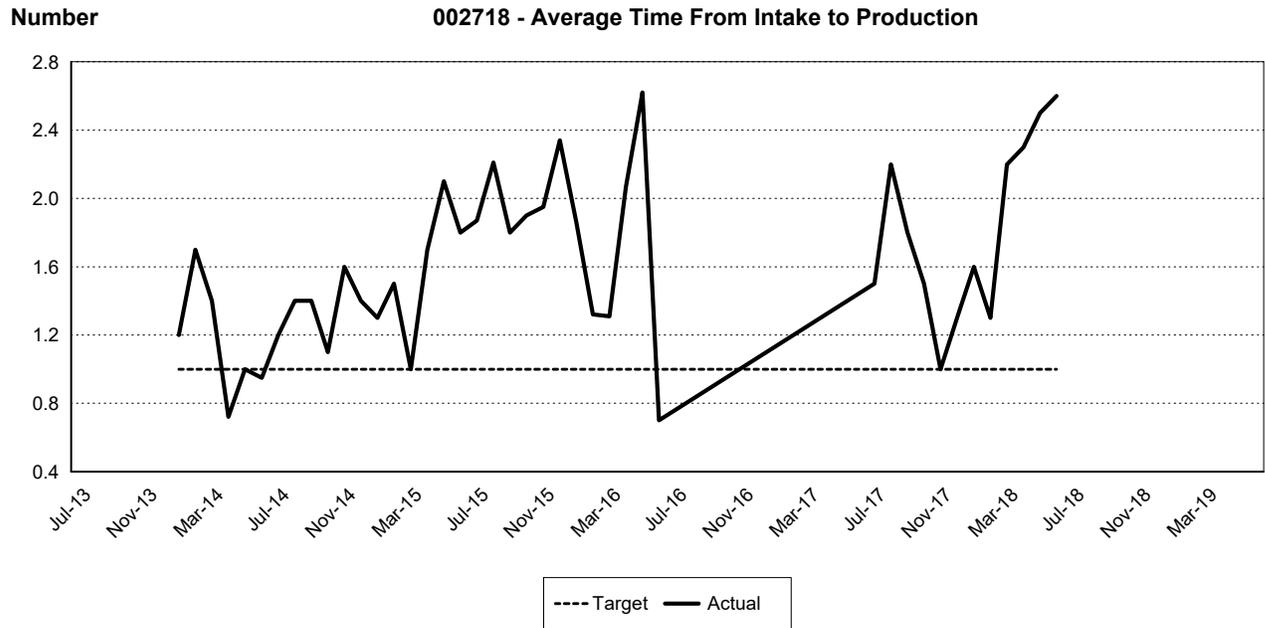
DES will provide efficient and effective printing and related services to enable agencies to focus on their core mission.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	2.6	1
	M11	2.5	1
	M10	2.3	1
	M09	2.2	1
	M08	1.3	1
	M07	1.6	1
	M06	1.3	1
	M05	1	1
M04	1.5	1	
M03	1.8	1	
M02	2.2	1	
M01	1.5	1	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	0.7	1
	M11	2.62	1
M10	2.07	1	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	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



B002 Surplus Operations

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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

Account	FY 2020	FY 2021	Biennial Total
FTE	34.6	34.6	34.6
422 Enterprise Services Account			
422-6 Non-Appropriated	\$4,392,000	\$4,406,000	\$8,798,000

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

Expected Results

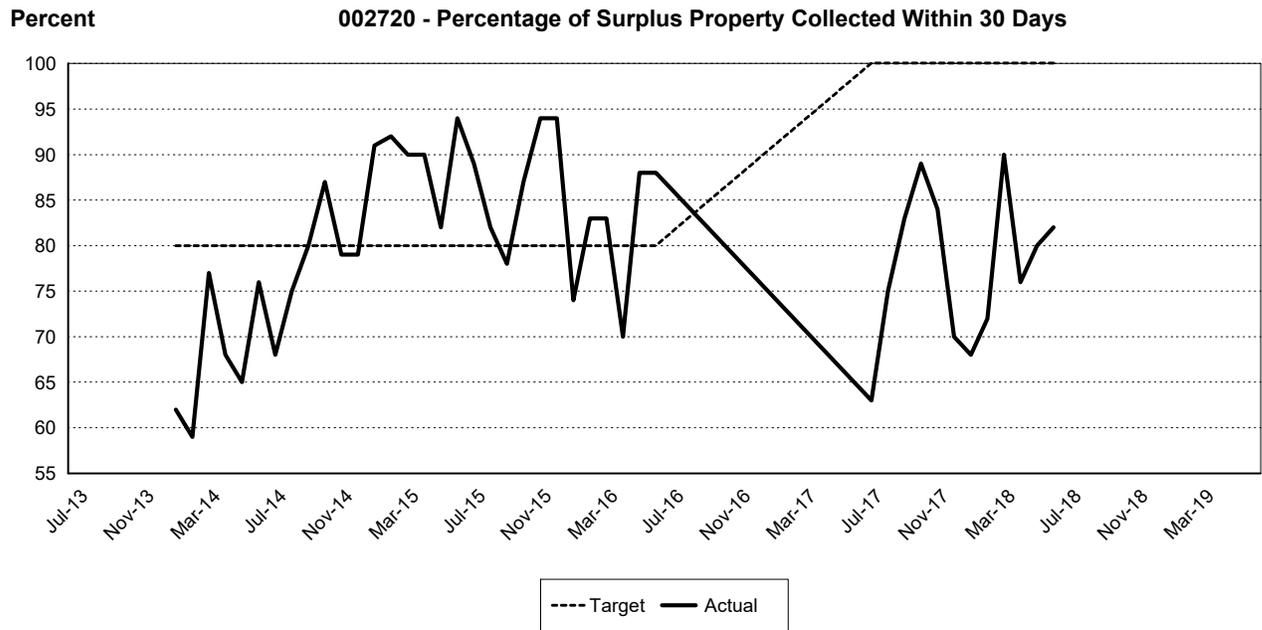
DES will redistribute surplus equipment and supplies for reuse by state agencies, political subdivisions, non-profit entities and the public in the most efficient and economical manner while reducing the amount of material disposed of in landfills.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	82%	100%
	M11	80%	100%
	M10	76%	100%
	M09	90%	100%
	M08	72%	100%
	M07	68%	100%
	M06	70%	100%
	M05	84%	100%
M04	89%	100%	
M03	83%	100%	
M02	75%	100%	
M01	63%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	88%	80%
M11	88%	80%	
M10	70%	80%	
M09	83%	80%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M08	83%	80%
	M07	74%	80%
	M06	94%	80%
	M05	94%	80%
	M04	87%	80%
	M03	78%	80%
	M02	82%	80%
	M01	89%	80%



B003 Consolidated Mail

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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

Account	FY 2020	FY 2021	Biennial Total
FTE	100.9	100.9	100.9
422 Enterprise Services Account			
422-6 Non-Appropriated	\$36,457,000	\$36,569,000	\$73,026,000

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

Expected Results

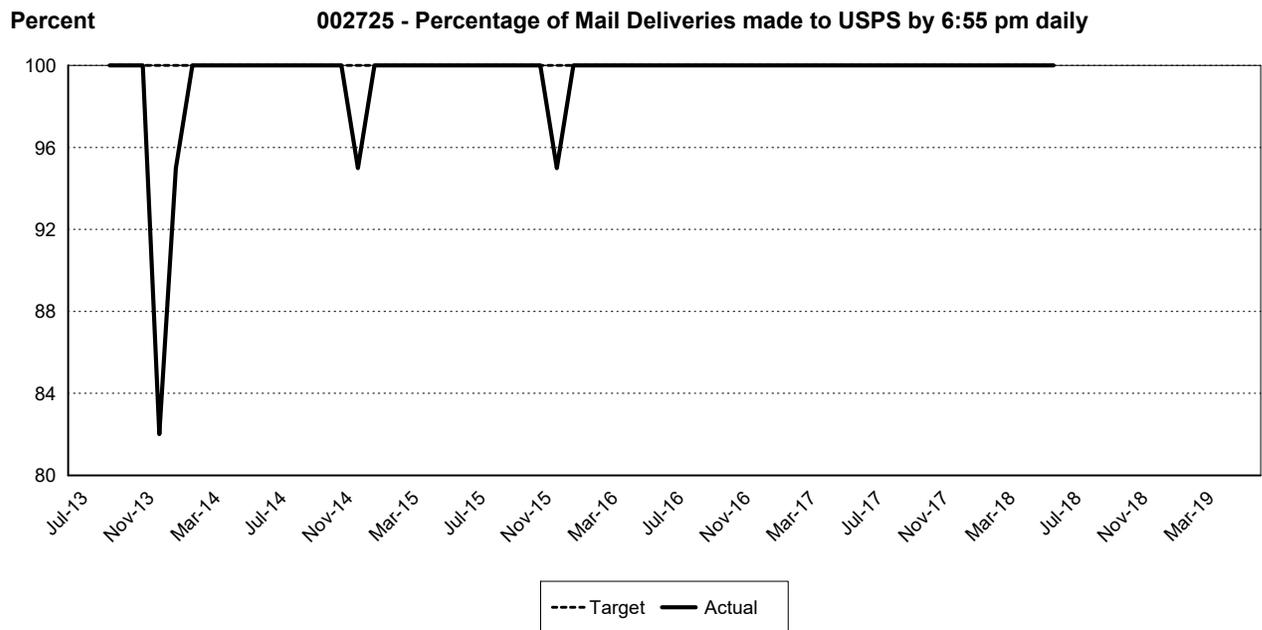
Agency mail is prepared and distributed in the most efficient and economical manner possible reducing costs of government operations.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002725 Percentage of Mail Deliveries made to USPS by 6:55 pm daily			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	100%
	M11	100%	100%
	M10	100%	100%
	M09	100%	100%
	M08	100%	100%
	M07	100%	100%
	M06	100%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	100%
M11	100%	100%	
M10	100%	100%	
M09	100%	100%	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M08	100%	100%
	M07	100%	100%
	M06	95%	100%
	M05	100%	100%
	M04	100%	100%
	M03	100%	100%
	M02	100%	100%
	M01	100%	100%



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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	17.6	17.6	17.6
422 Enterprise Services Account			
422-6 Non-Appropriated	\$3,487,000	\$3,498,000	\$6,985,000

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

Expected Results

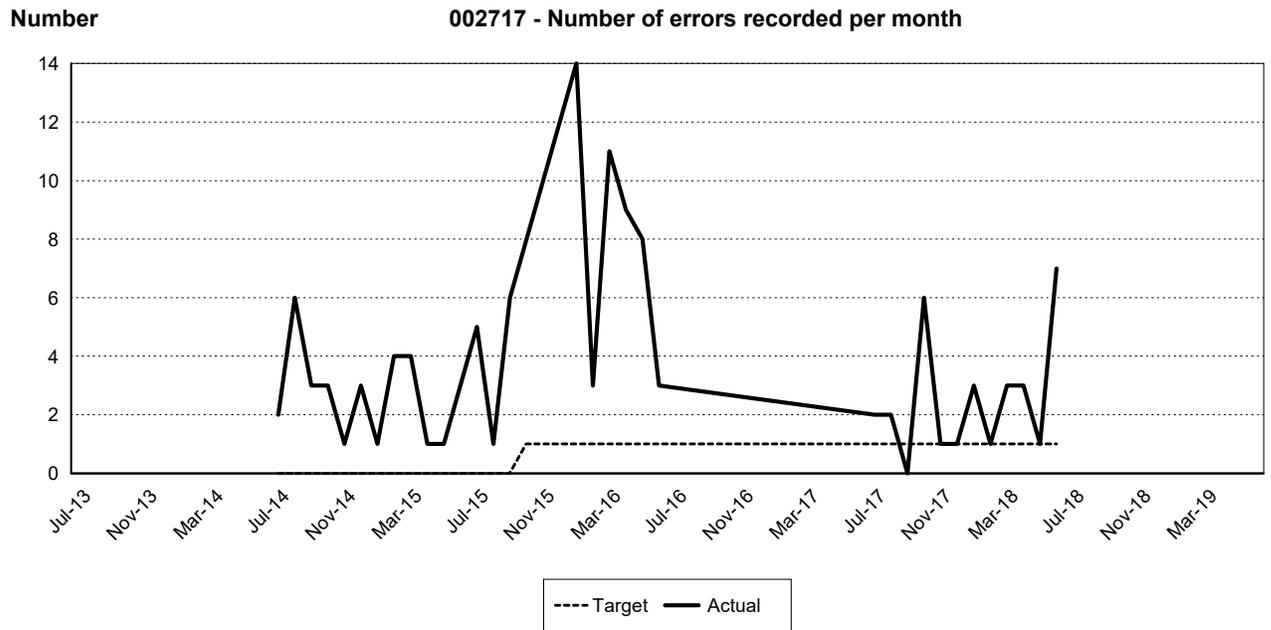
DES provides efficient and effective secure government printing and related services to enable agencies to focus on their core mission.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002717 This is a measurement of the activity's ability to deliver a quality product with a high degree of accuracy.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	7	1
	M11	1	1
	M10	3	1
	M09	3	1
	M08	1	1
	M07	3	1
	M06	1	1
	M05	1	1
M04	6	1	
M03	0	1	
M02	2	1	
M01	2	1	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	3	1
M11	8	1	
M10	9	1	
M09	11	1	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M08	3	1
	M07	14	1
	M06		1
	M05		1
	M04		1
	M03	6	0
	M02	1	0
	M01	5	0



B005 Fleet Operations

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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

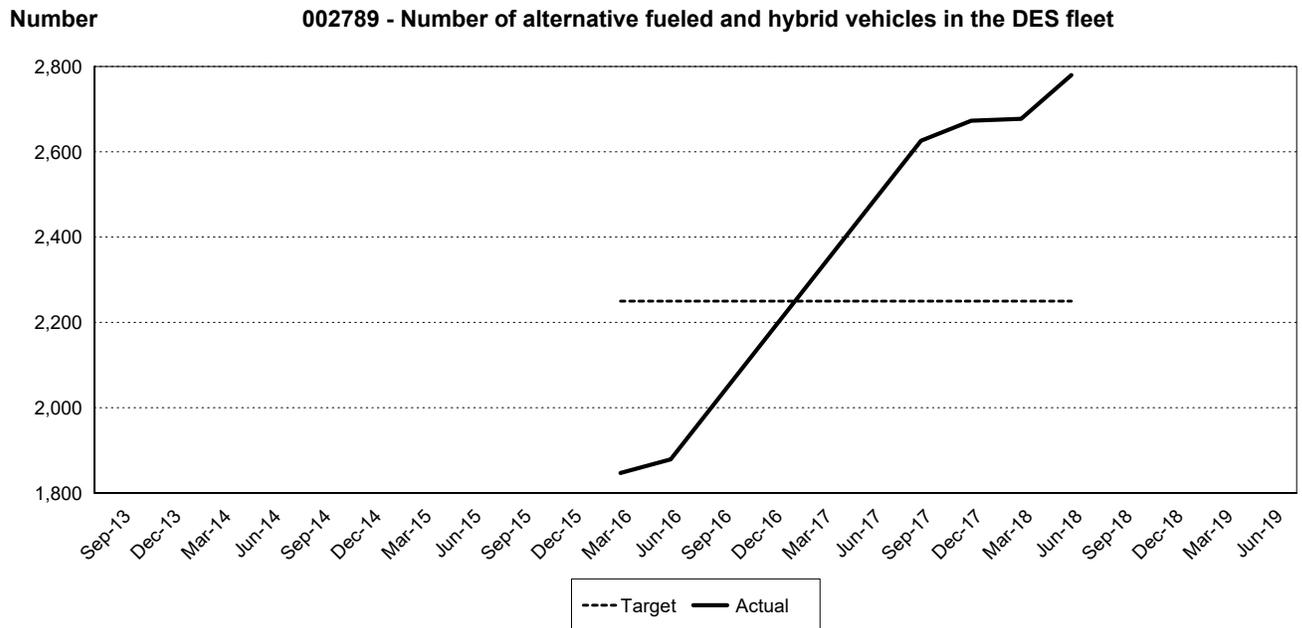
Account	FY 2020	FY 2021	Biennial Total
FTE	40.9	40.9	40.9
422 Enterprise Services Account			
422-6 Non-Appropriated	\$26,295,000	\$26,375,000	\$52,670,000

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	2,780	2,250
	Q3	2,677	2,250
	Q2	2,673	2,250
	Q1	2,626	2,250
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1,879	2,250
	Q3	1,847	2,250
	Q2		
	Q1		



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 2020	FY 2021	Biennial Total
FTE	24.9	24.9	24.9
001 General Fund			
001-1 State	\$100,000	\$100,000	\$200,000
547 Liability Account			
547-6 Non-Appropriated	\$3,275,000	\$3,492,000	\$6,767,000
546 Risk Management Administration Account			
546-6 Non-Appropriated	\$15,566,000	\$15,625,000	\$31,191,000

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

Expected Results

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.

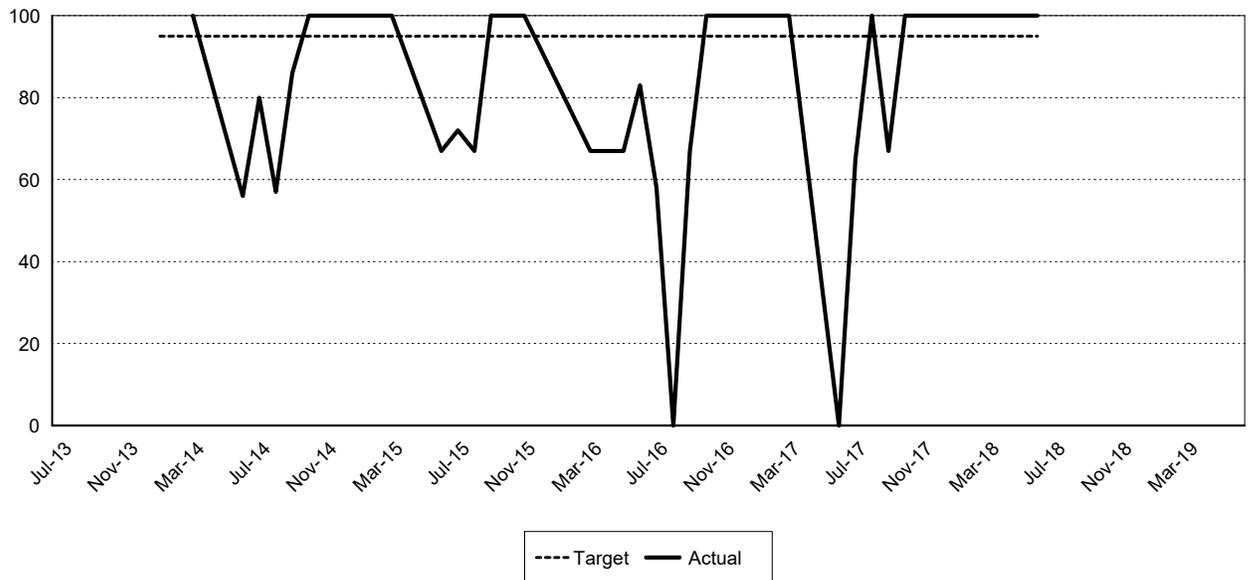
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002731 The percentage of insurance policy renewals that have reduced premium charges and / or improved policy terms / conditions.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	95%
	M11		
	M10		
	M09	100%	95%
	M08		
	M07		
	M06		
	M05		
M04	100%	95%	
M03	67%	95%	
M02	100%	95%	
M01	65%	95%	
2015-17	M24	0%	95%
	M23		
	M22		
	M21	100%	95%
	M20		
	M19		
	M18		
	M17		
	M16	100%	95%
	M15	67%	95%
	M14	0%	95%
	M13	58%	95%
	M12	83%	95%
	M11	67%	95%
M10			

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	M09	67%	95%
	M08		95%
	M07		95%
	M06		95%
	M05	100%	95%
	M04	100%	95%
	M03	100%	95%
	M02	67%	95%
	M01	72%	95%

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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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

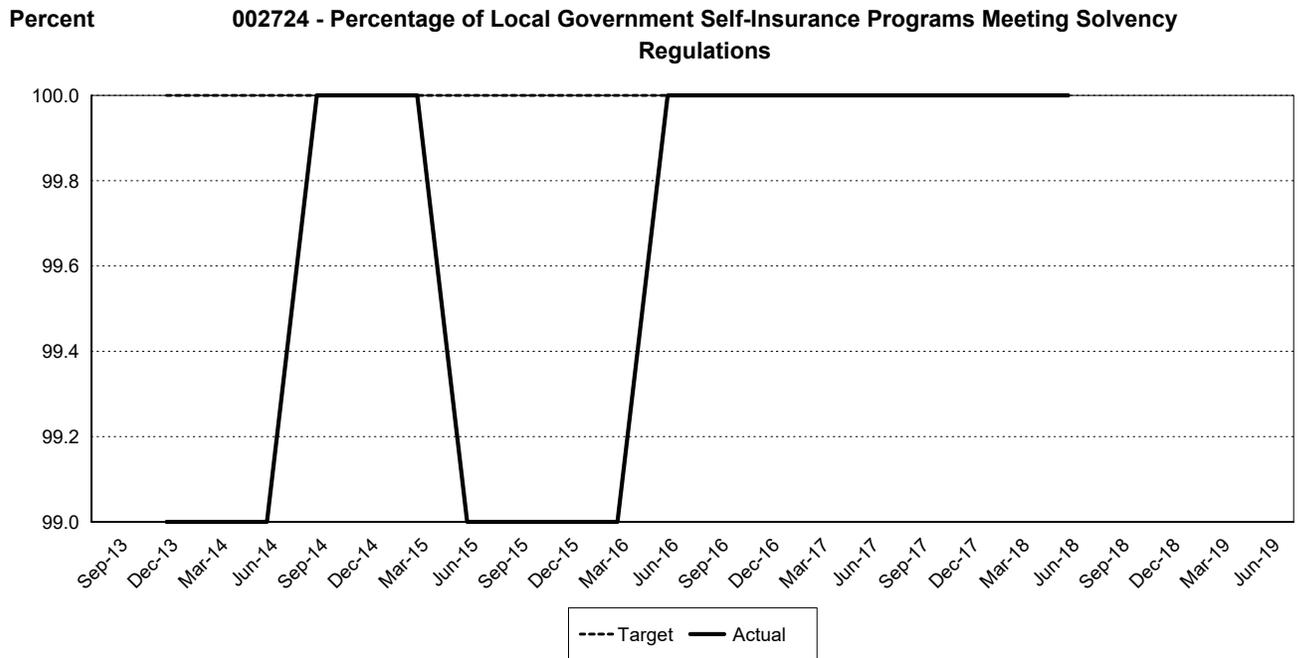
Account	FY 2020	FY 2021	Biennial Total
FTE	1.3	1.3	1.3
546 Risk Management Administration Account			
546-6 Non-Appropriated	\$343,000	\$343,000	\$686,000

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	100%
	Q3	100%	100%
	Q2	100%	100%
	Q1	100%	100%
2015-17	Q8	100%	100%
	Q7	100%	100%
	Q6	100%	100%
	Q5	100%	100%
	Q4	100%	100%
	Q3	99%	100%
	Q2	99%	100%
	Q1	99%	100%



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 2020	FY 2021	Biennial Total
FTE	96.9	96.9	96.9
422 Enterprise Services Account			
422-6 Non-Appropriated	\$13,823,000	\$13,865,000	\$27,688,000
001 General Fund			
001-1 State	\$10,000	\$0	\$10,000

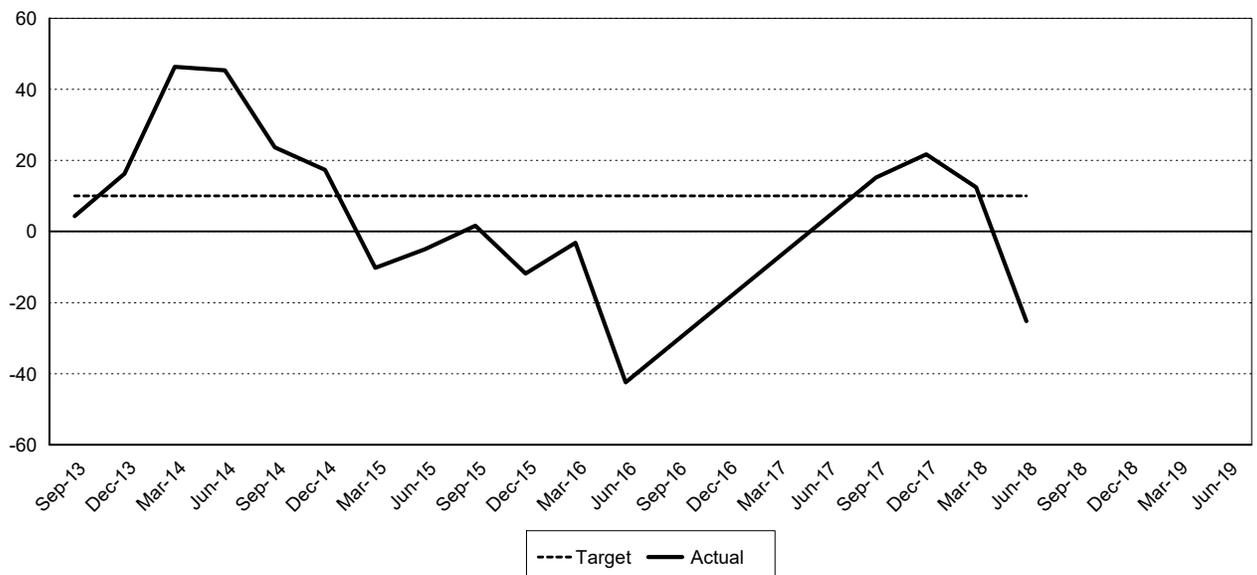
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	(25.17)%	10%
	Q3	12.4%	10%
	Q2	21.71%	10%
	Q1	15.2%	10%
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	(42.44)%	10%
	Q3	(3.15)%	10%
	Q2	(11.87)%	10%
	Q1	1.62%	10%

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



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 2020	FY 2021	Biennial Total
FTE	5.2	5.2	5.2
422 Enterprise Services Account			
422-6 Non-Appropriated	\$3,330,000	\$3,340,000	\$6,670,000

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

Expected Results

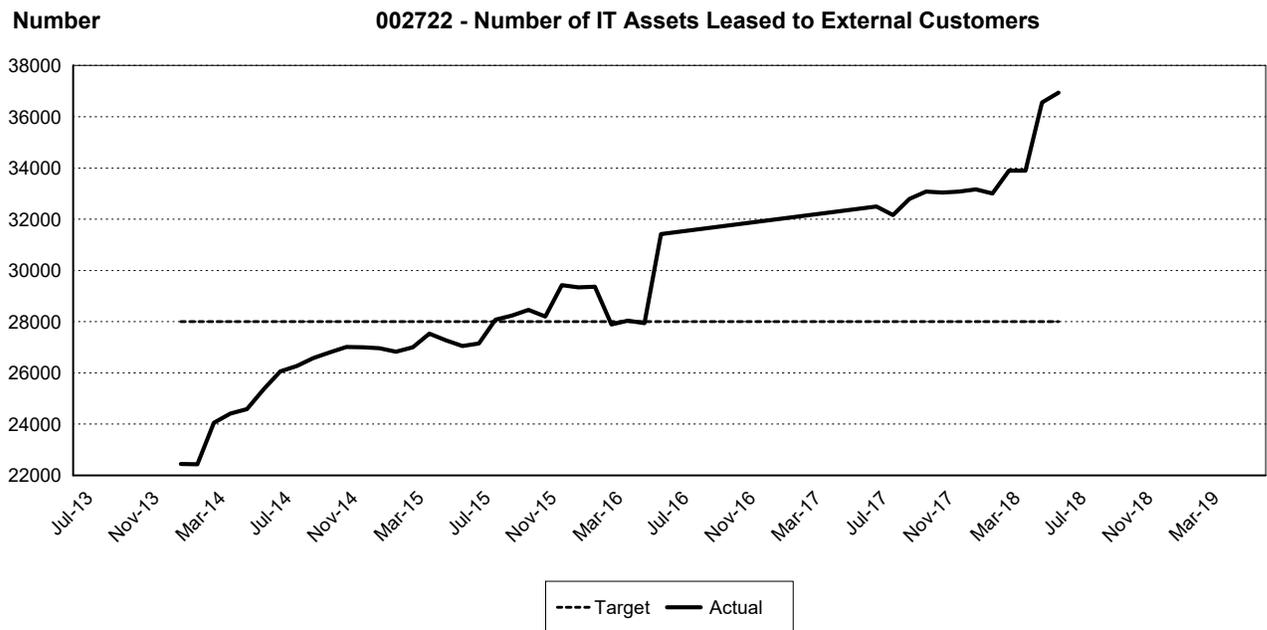
DES will ensure that the client acquires the most economical and efficient information technology equipment in a way that meets their budget and cash flow constraints.

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002722 Number of It Assets (units) leased to external agency customers			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	36,942	28,000
	M11	36,553	28,000
	M10	33,895	28,000
	M09	33,898	28,000
	M08	33,001	28,000
	M07	33,162	28,000
	M06	33,077	28,000
	M05	33,038	28,000
M04	33,082	28,000	
M03	32,793	28,000	
M02	32,158	28,000	
M01	32,501	28,000	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	31,416	28,000
M11	27,939	28,000	
M10	28,036	28,000	
M09	27,889	28,000	

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

2015-17	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



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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - DES-Omnibus Programs

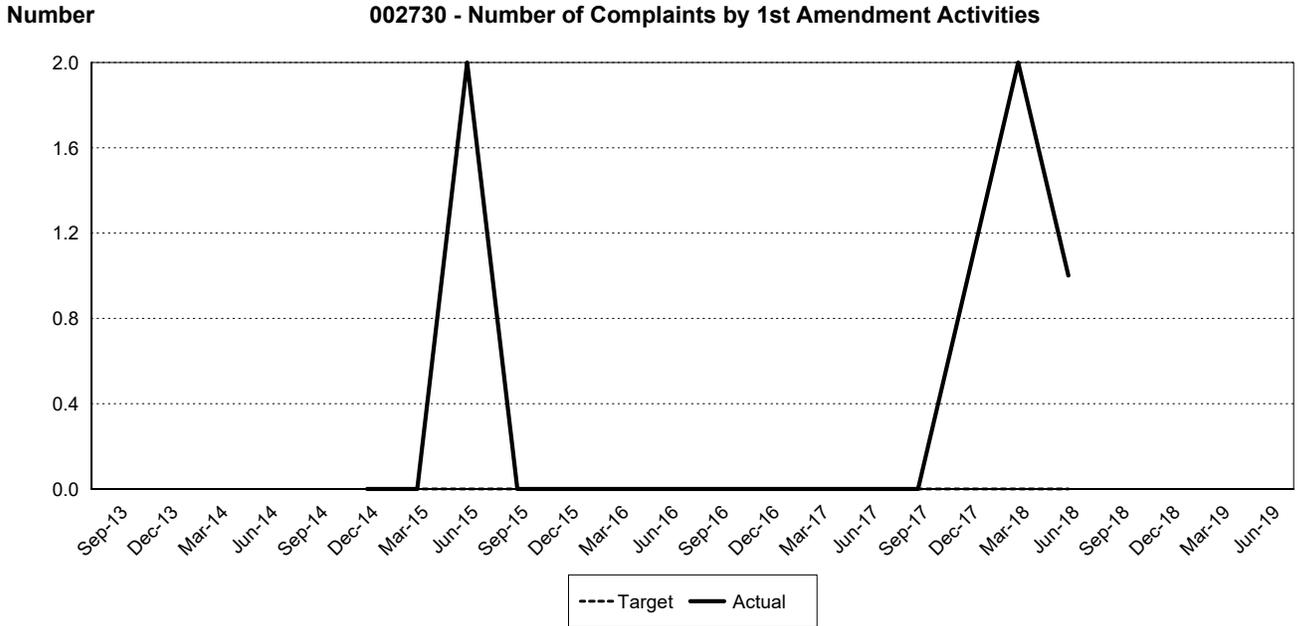
Account	FY 2020	FY 2021	Biennial Total
FTE	11.5	11.5	11.5
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,711,000	\$1,716,000	\$3,427,000

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1	0
	Q3	2	0
	Q2	1	0
	Q1	0	0
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	0	0
	Q3	0	0
	Q2	0	0
	Q1	0	0



B015 Buildings & Grounds

The Division of Buildings and Grounds (B&G) provides a suite of building support services to government facilities. These services include management of the 485 acre Capital campus, which includes 4.1 million square feet of office and parking facilities, management of Sylvester, Heritage, Marathon and, Centennial parks, Capital Lake Interpretive Center and Deschutes Parkway. In addition, DES provides specific services to properties where DES does not have the primary responsibility of the care and custody, but the facility is primarily occupied by a state entity. B&G derives its statutory authorization for custody and control of the capitol building and grounds, including care, heating, lighting and repairs from RCW 43.19.125. These services are provided by four programs:

1. Maintenance and Operations; building maintenance, grounds maintenance, power plant, Work Management Center & customer service, tenant improvement projects (Reimbursable Services), signs, paint and environmental services, procurement and supply services
2. Physical campus security; camera, lock and card key services, building automation systems, fire services, and generator management.
3. Custodial; Refuse & Recycle, and interior cleaning services
4. Internal Facilities for 1500 Jefferson; vehicle management, space management, shipping and receiving, and general facility-related services.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	235.8	235.8	235.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$3,879,000	\$3,891,000	\$7,770,000
001 General Fund			
001-7 Private/Local	\$51,000	\$51,000	\$102,000

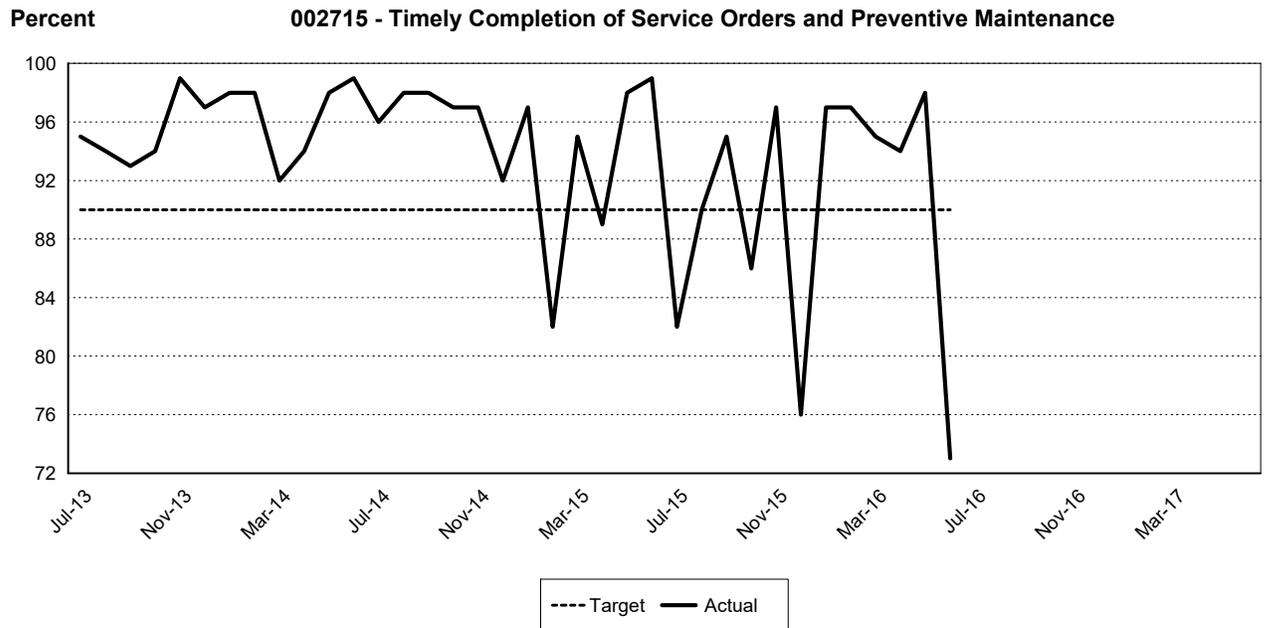
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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.

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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	73%	90%
	M11	98%	90%
	M10	94%	90%
	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%	



B017 Asset Management

Under the authority of RCW 43.19. 125 and 79.24, Asset Management performs the central role of ensuring quality services and stewardship of state government facilities, serving as the states landlord. The program provides property and building management services for DES owned office and, public and historic spaces. Approximately 75 percent of the facilities are located in Thurston County with the remaining 25 percent located in Pierce, Cowlitz, Skagit, King and Yakima counties. In addition, the unit provides long range planning, strategic portfolio planning, historic preservation, contract management of facility services, negotiation and administration of leases, and development and oversight of the scope, schedule and budget of capital projects.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - DES-Omnibus Programs

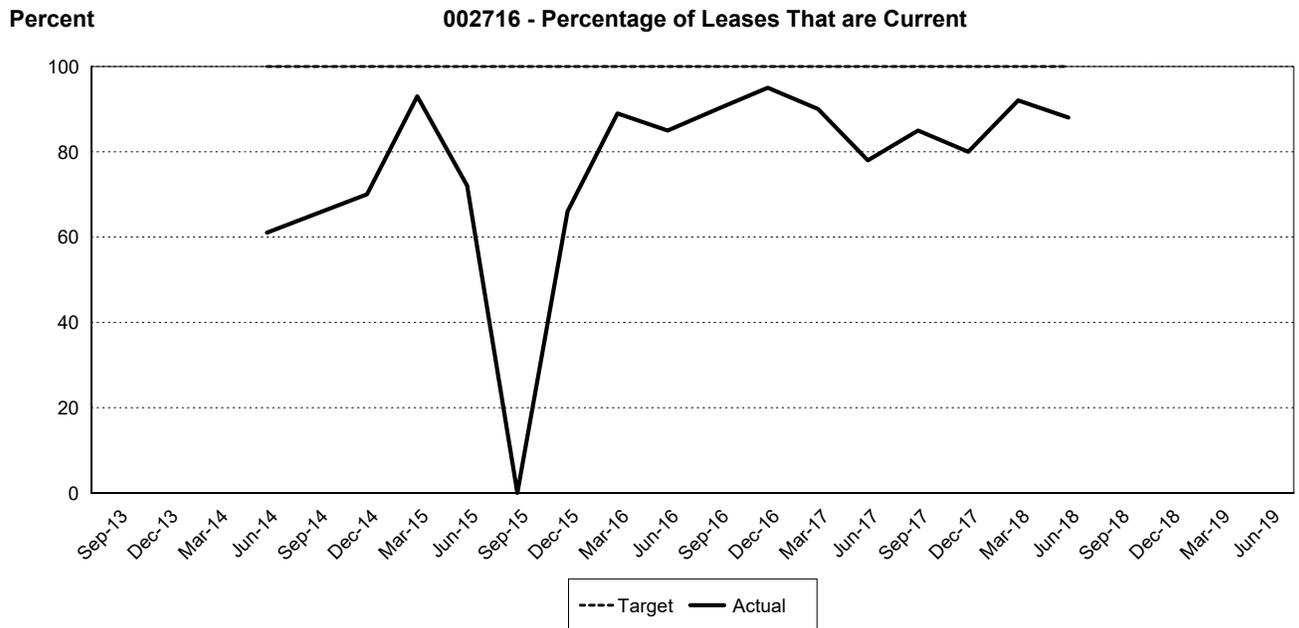
Account	FY 2020	FY 2021	Biennial Total
FTE	32.9	32.9	32.9
422 Enterprise Services Account			
422-6 Non-Appropriated	\$43,256,000	\$43,388,000	\$86,644,000
001 General Fund			
001-1 State	\$4,603,000	\$4,603,000	\$9,206,000
045 State Vehicle Parking Account			
045-6 Non-Appropriated	\$3,246,000	\$3,254,000	\$6,500,000

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	88%	100%
	Q3	92%	100%
	Q2	80%	100%
	Q1	85%	100%
2015-17	Q8	78%	100%
	Q7	90%	100%
	Q6	95%	100%
	Q5	90%	100%
	Q4	85%	100%
	Q3	89%	100%
	Q2	66%	100%
	Q1	0%	100%



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 2020	FY 2021	Biennial Total
FTE	5.0	5.0	5.0
084 Building Code Council Account			
084-1 State	\$765,000	\$754,000	\$1,519,000

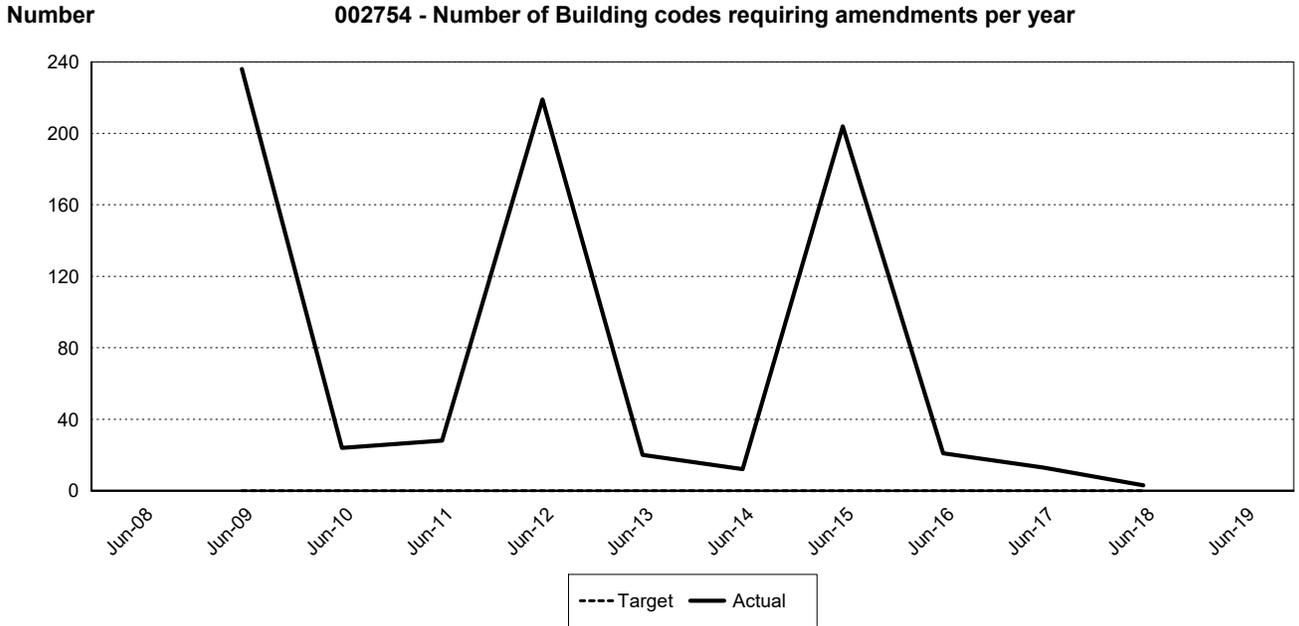
Statewide Result Area: Efficient, Effective and Accountable Government
Statewide Strategy: Provide tools and resources to execute government functions

Expected Results

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

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002754 Number of Building codes requiring amendments per year			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	3	0
2015-17	A3	13	0
	A2	21	0



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

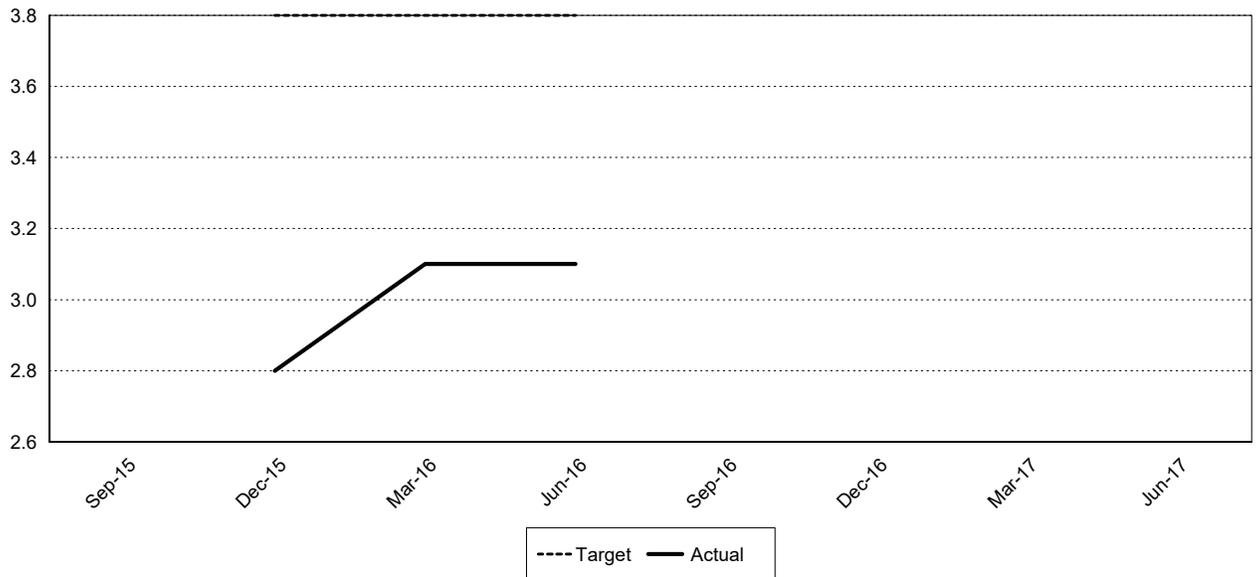
Account	FY 2020	FY 2021	Biennial Total
FTE	22.6	22.6	22.6
422 Enterprise Services Account			
422-6 Non-Appropriated	\$7,829,000	\$7,853,000	\$15,682,000

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

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.

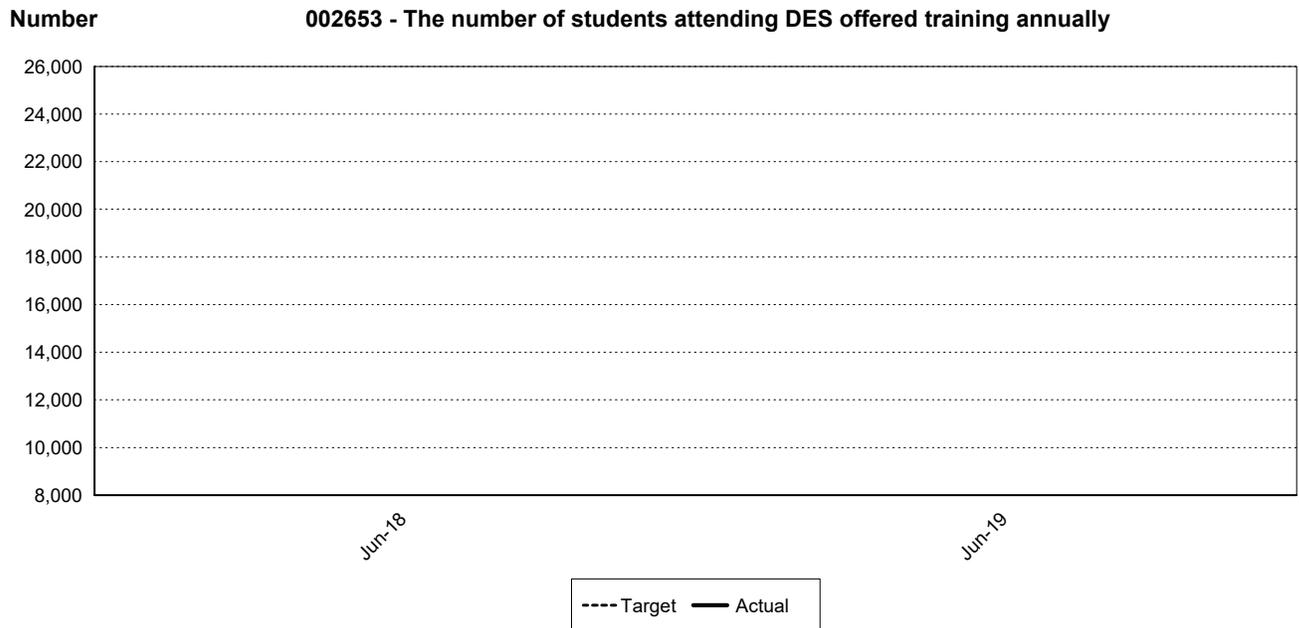
Biennium	Period	Actual	Target
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.1	3.8
	Q3	3.1	3.8
	Q2	2.8	3.8
	Q1		

Number 002802 - Statewide Learning & Performance - Customer Satisfaction



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

Biennium	Period	Actual	Target
2017-19	A3		
	A2	16,259	



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.

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	3.3	3.3	3.3
422 Enterprise Services Account			
422-6 Non-Appropriated	\$726,000	\$728,000	\$1,454,000

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

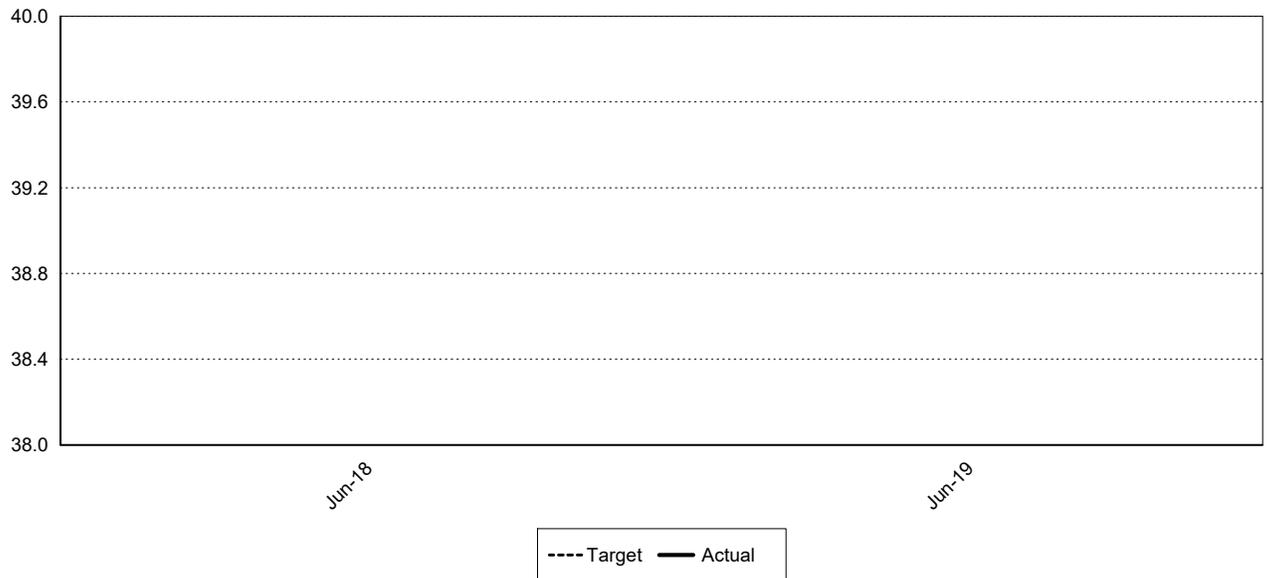
Expected Results

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.

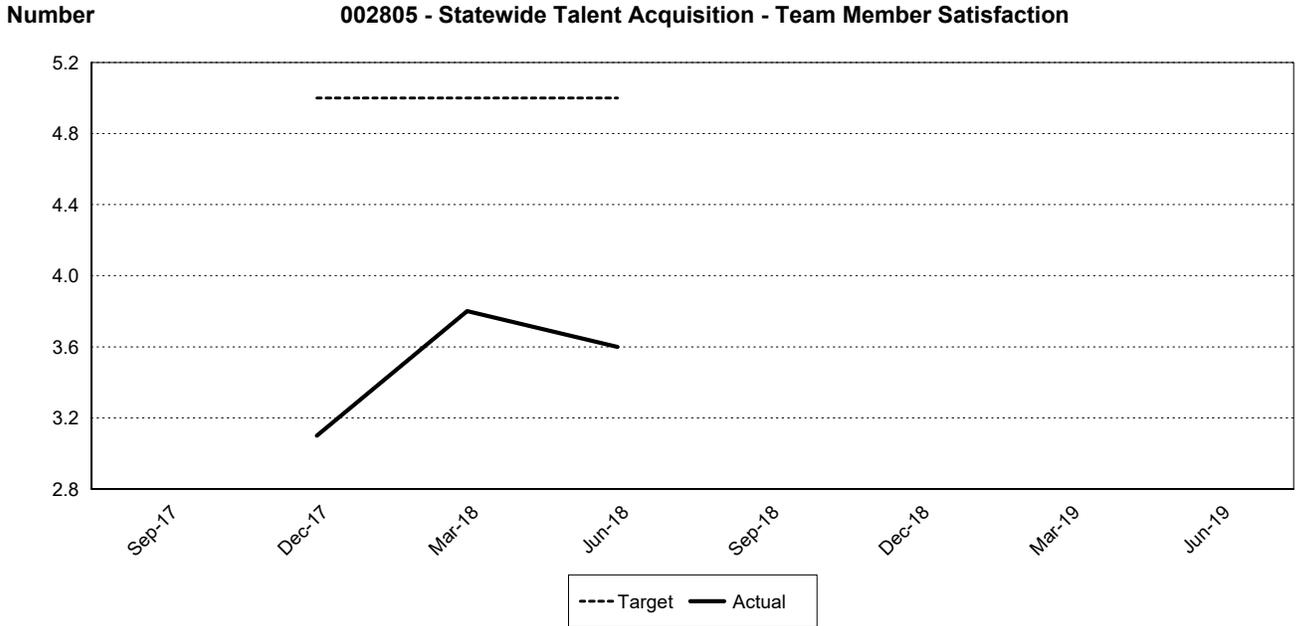
Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002655 The number of Executive Branch agencies (with 100 or more FTE's) utilizing the online recruiting system (OLRS) end to end. (Target: 100%)			
Biennium	Period	Actual	Target
2017-19	A3		
	A2	38	40

Number 002655 - Executive branch agencies using the online recruiting system (OLRS)



002805 A numeric measure of the satisfaction level of our customers for each of eight Mutually Agreed Upon Team Satisfaction Expectations (clear expectations, trust, accountability, empowerment, communication, attitude, value/respect, and recognition). Scores are obtained during in-person team member interviews.			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.6	5
	Q3	3.8	5
	Q2	3.1	5
	Q1		



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 2020	FY 2021	Biennial Total
FTE	8.8	8.8	8.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,964,000	\$1,969,000	\$3,933,000

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

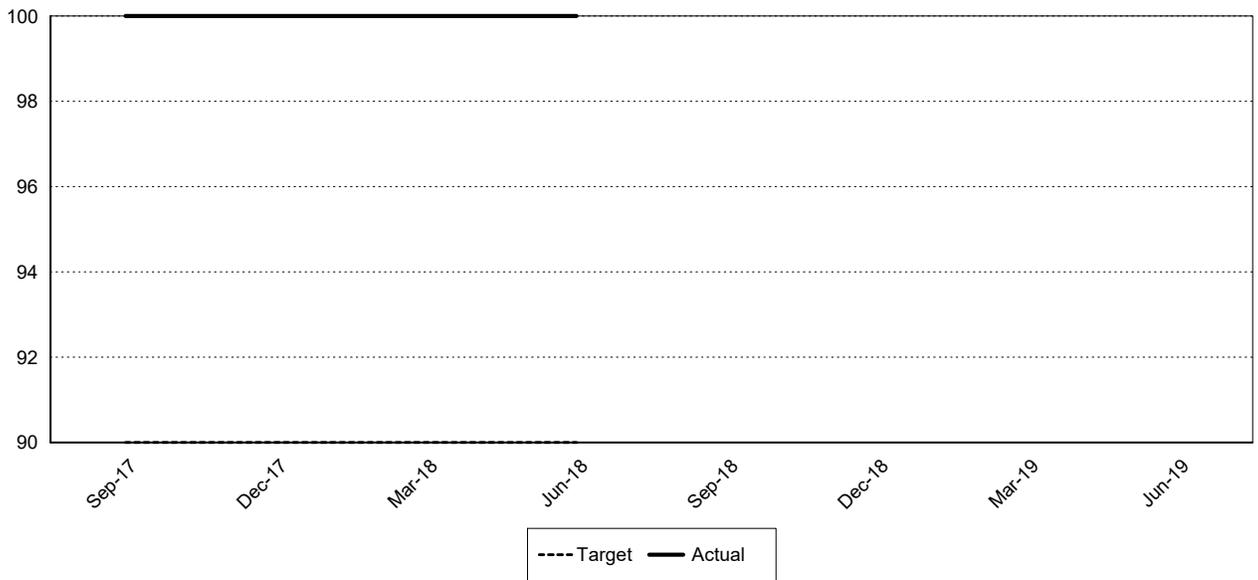
Expected Results

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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002661 The DES Employee Assistance Program will follow-up on situations in which a high-risk intervention occurred within 2 weeks (Target: 90% of the time)			
Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	100%	90%
	Q3	100%	90%
	Q2	100%	90%
	Q1	100%	90%

Percent 002661 - DES Employee Assistance Program will follow-up on high-risk interventions within 2 weeks

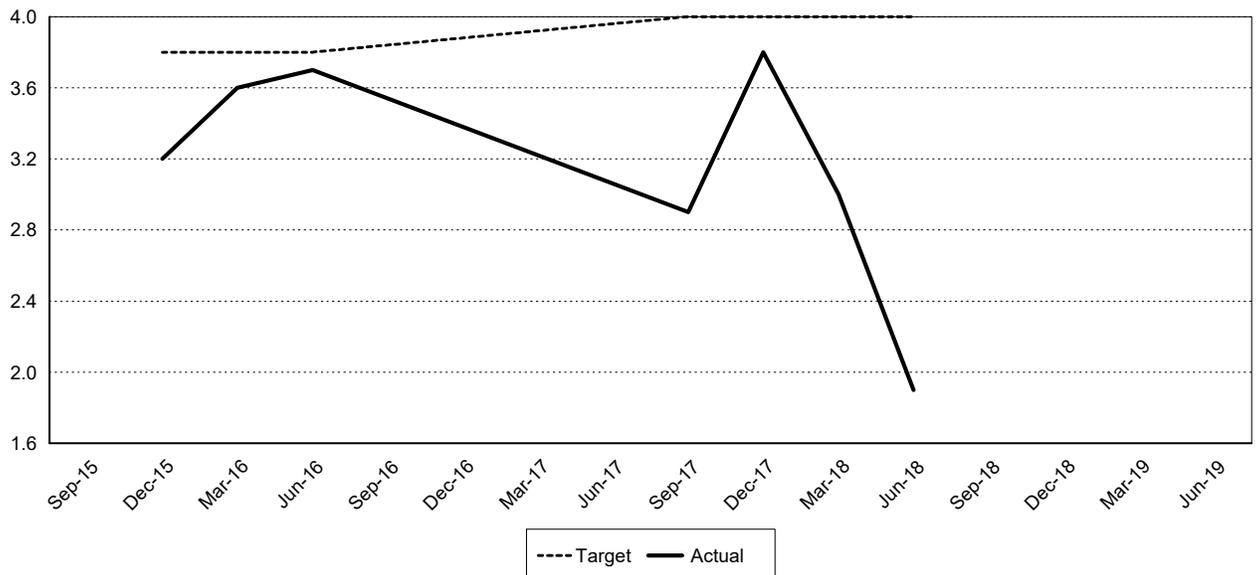


002806 A numeric measure of the satisfaction level of our customers for each of seven Mutually Agreed Upon Customer Satisfaction Expectations (shared resources leveraged for everyone's benefit, customer need-driven solutions, collaborative relationships, clear communication, knowledgeable professionals,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

Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	1.9	4
	Q3	3	4
	Q2	3.8	4
	Q1	2.9	4
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	3.7	3.8
	Q3	3.6	3.8
	Q2	3.2	3.8
	Q1		

Number

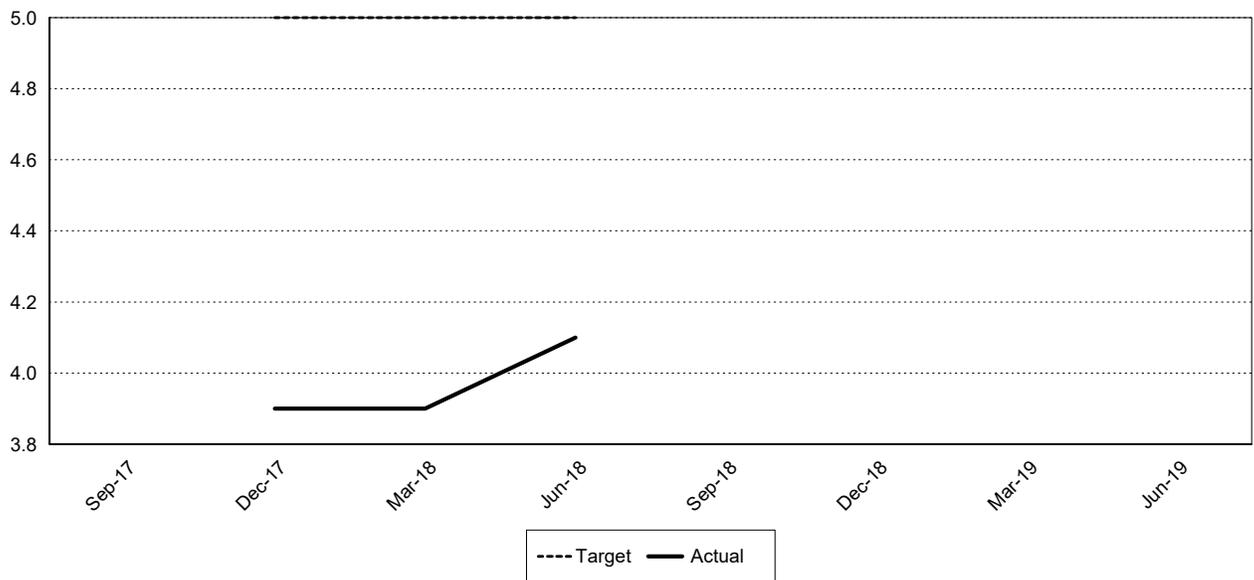
002806 - Employee Assistance - Customer Satisfaction



002807 A numeric measure of the satisfaction level of our team member for each of eight Mutually Agreed Upon Team Satisfaction Expectations (clear expectations, trust, accountability, empowerment, communication, attitude, value/respect, and recognition). Scores are obtained during in-person team member interviews.

Biennium	Period	Actual	Target
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	4.1	5
	Q3	3.9	5
	Q2	3.9	5
	Q1		

Number 002807 - Employee Assistance - Team Member Satisfaction



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: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	19.5	19.5	19.5
422 Enterprise Services Account			
422-6 Non-Appropriated	\$2,956,000	\$2,965,000	\$5,921,000

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

Expected Results

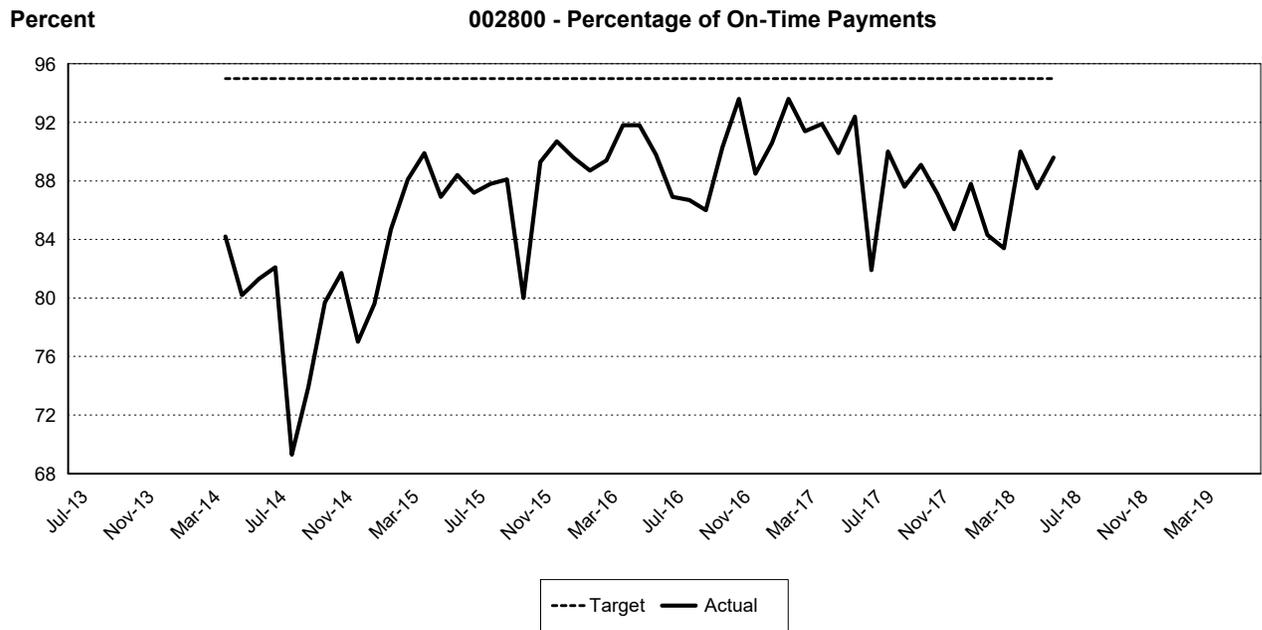
Customer agencies receive thorough, timely and accurate financial management support that enhances financial health at an affordable price.

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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
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	89.6%	95%
	M11	87.5%	95%
	M10	90%	95%
	M09	83.4%	95%
	M08	84.3%	95%
	M07	87.8%	95%
	M06	84.7%	95%
	M05	87.1%	95%
M04	89.1%	95%	
M03	87.6%	95%	
M02	90%	95%	
M01	81.9%	95%	
2015-17	M24	92.4%	95%
	M23	89.9%	95%
	M22	91.9%	95%
	M21	91.4%	95%
	M20	93.6%	95%
	M19	90.6%	95%
	M18	88.5%	95%
	M17	93.6%	95%
	M16	90.3%	95%
	M15	86%	95%
	M14	86.7%	95%
	M13	86.9%	95%
	M12	89.8%	95%
	M11	91.8%	95%
M10	91.8%	95%	

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2015-17	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%



B024 Lean Transformation Services

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 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

Account	FY 2020	FY 2021	Biennial Total
FTE	0.2	0.2	0.2
422 Enterprise Services Account			
422-6 Non-Appropriated	\$352,000	\$353,000	\$705,000

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

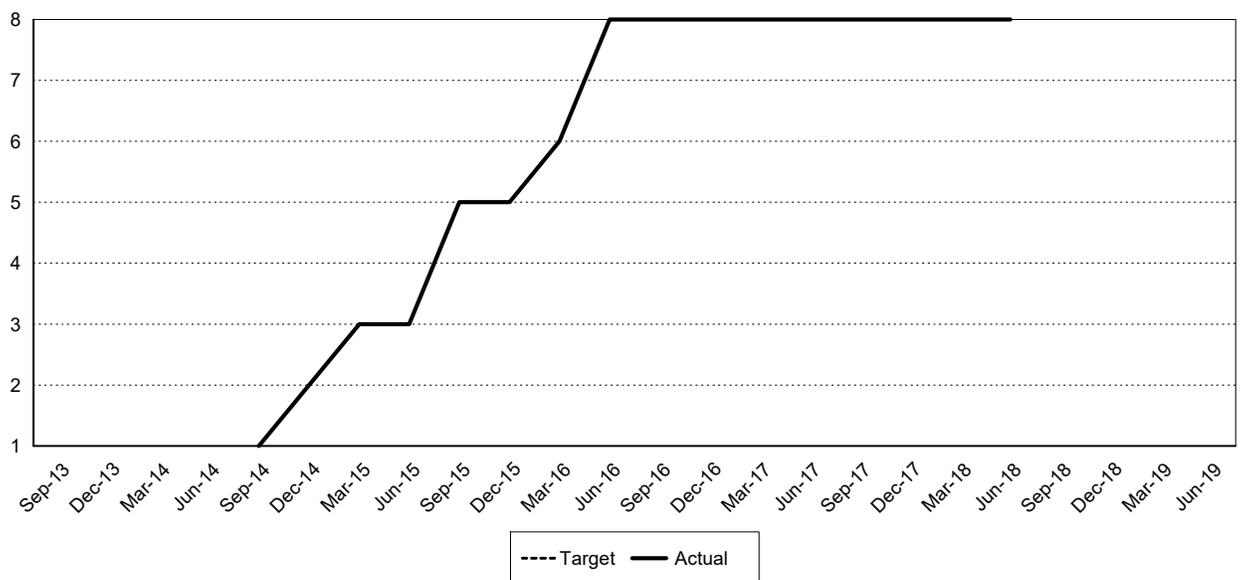
Expected Results

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

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
2017-19	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3	8	
	Q2	8	
	Q1	8	
2015-17	Q8		
	Q7		
	Q6		
	Q5		
	Q4	8	
	Q3	6	
	Q2	5	
	Q1	5	

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



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 2020	FY 2021	Biennial Total
FTE	7.8	7.8	7.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$1,077,000	\$1,077,000	\$2,154,000

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

Expected Results

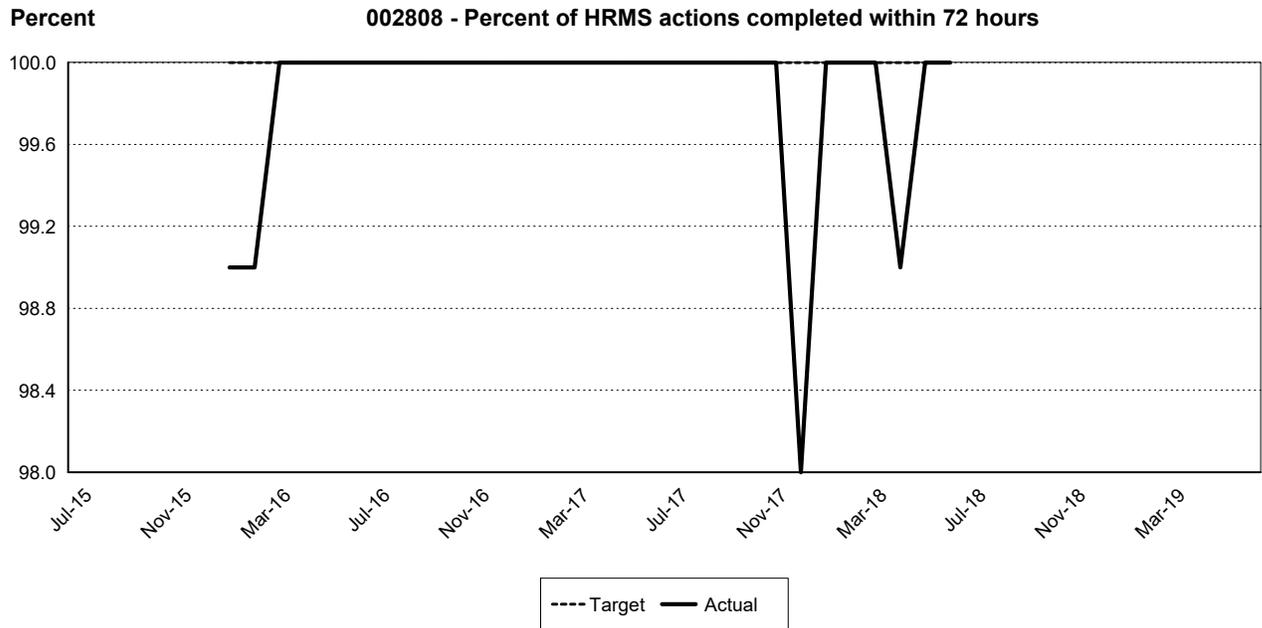
Reduced risk to the state, improved productivity, and improved employee satisfaction by ensuring all agencies have access to complete human resource services

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

002808 The Small Agency Personnel / Payroll Data Sheet (PPDS) is used when a Small Agency requests an entry to be made into the Human Resources Management System (HRMS). The Human Resources Team, upon receipt of these forms will make the entry within 72 hours.			
Biennium	Period	Actual	Target
2017-19	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12	100%	100%
	M11	100%	100%
	M10	99%	100%
	M09	100%	100%
	M08	100%	100%
	M07	100%	100%
	M06	98%	100%
	M05	100%	100%
M04	100%	100%	
M03	100%	100%	
M02	100%	100%	
M01	100%	100%	
2015-17	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
M12	100%	100%	

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2015-17	M11	100%	100%
	M10	100%	100%
	M09	100%	100%
	M08	99%	100%
	M07	99%	100%
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		



B027 Real Estate Services

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

Real Estate Services 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. Our services include comprehensive leasing and architectural services, construction management, the purchase or sale of state-owned properties, worksite parking program assistance and a variety of other real estate transactions

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	34.1	34.1	34.1
422 Enterprise Services Account			
422-6 Non-Appropriated	\$5,413,000	\$5,429,000	\$10,842,000

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

Expected Results

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

B028 Engineering and Architectural Services

Created in 1959 and governed by RCW 43.19.450, Engineering and Architectural Services (EAS) provides a wide range of comprehensive project management services. EAS is the primary public works authority for state facility construction. EAS performs capital project management using private sector professional services, consultants and construction contracts to deliver planning and feasibility studies, predesign reports, design – bid – build construction projects, design – build construction projects, general contractor construction management, and job order contracting.

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	21.8	21.8	21.8
422 Enterprise Services Account			
422-6 Non-Appropriated	\$4,280,000	\$4,294,000	\$8,574,000
001 General Fund			
001-1 State	\$19,000	\$92,000	\$111,000

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

Expected Results

Provide project management services to statewide public works projects.

Appropriation Period: 2019-21 Activity Version: 36 - Working Analyst Supp. Version 6 Sort By: Activity

B029 Enterprise Systems and Business Line Applications

This activity provides support for the enterprise applications for which DES is the business owner. Applications vary in size, complexity and user base, and include applications that support contracts, training, and recruiting. This activity helps reduce the total cost of government by providing systems all agencies can use, reducing the need and cost for individual agency applications.

Program OMN - DES-Omnibus Programs

Account	FY 2020	FY 2021	Biennial Total
FTE	22.4	22.4	22.4
422 Enterprise Services Account			
422-6 Non-Appropriated	\$6,233,000	\$6,252,000	\$12,485,000

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

Expected Results

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

Grand Total

	FY 2020	FY 2021	Biennial Total
FTE's	803.8	803.8	803.8
GFS	\$4,732,000	\$4,795,000	\$9,527,000
Other	\$195,925,000	\$196,722,000	\$392,647,000
Total	\$200,657,000	\$201,517,000	\$402,174,000