

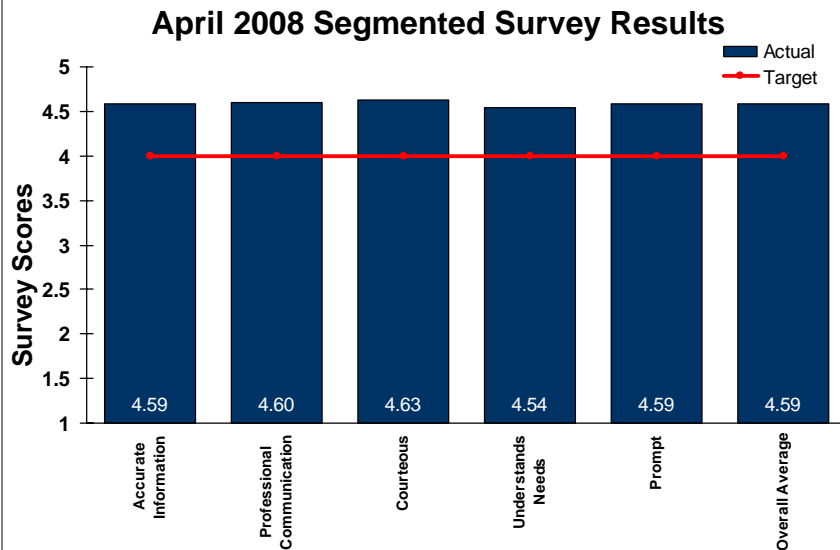
Budget Activity: Program 100 – ASD Operations (Purchasing Unit)

Purpose: Respond to all requests for assistance in a timely and courteous manner

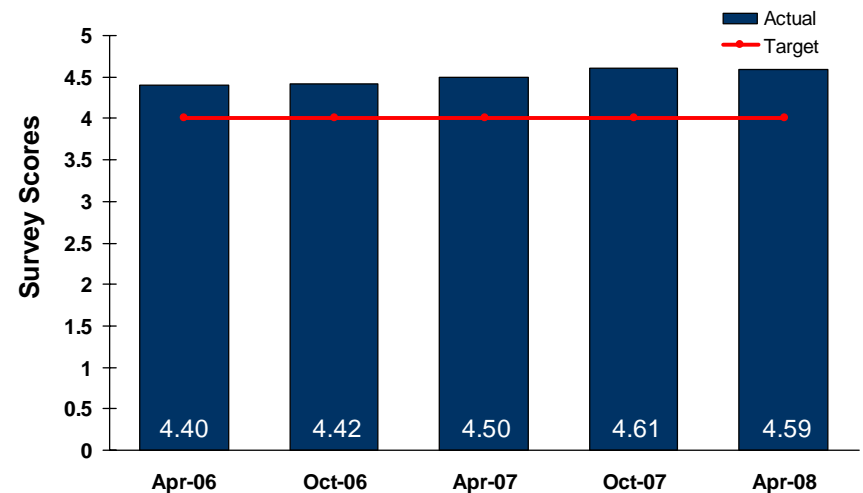
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Overall Level of Satisfaction exceeds our goal of 4.0



Purchasing – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

Continue to meet and exceed our goal in every area of customer service.

100% of survey comments have been reviewed.
 Will be providing more purchasing training and interacting more closely with Financial Services on PI and MI coding to avoid confusion.

Who

Purchasing Office

Purchasing Office

Timeframe

Semi-annual Survey

4th Quarter

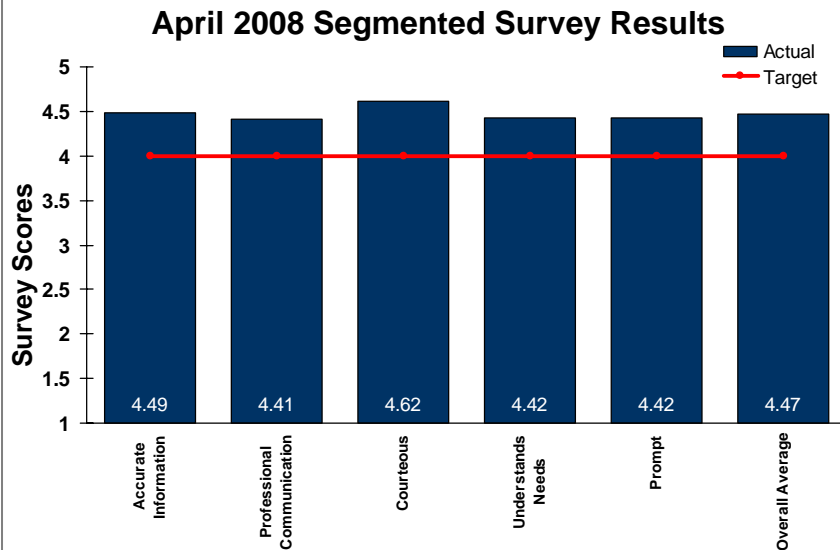
Budget Activity: Program 100 – ASD Operations (Facilities, Mail and Telecom. Unit)

Purpose: Respond to all requests for assistance in a timely and courteous manner

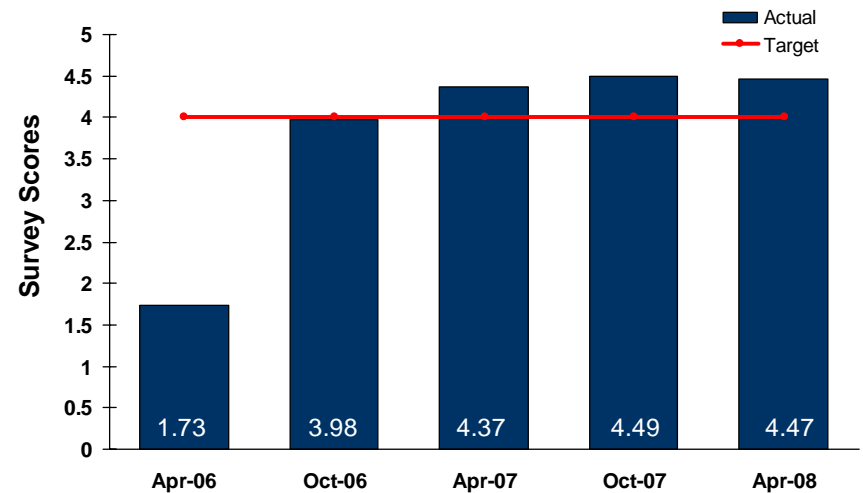
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Overall Level of Satisfaction exceeds our goal of 4.0



Facilities, Mail and Telecom.– Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

Continue to meet and exceed our goal in every area of customer service.

Who

Purchasing Office

Timeframe

Semi-annual Survey

Budget Activity: Program 100 – ASD Information Services

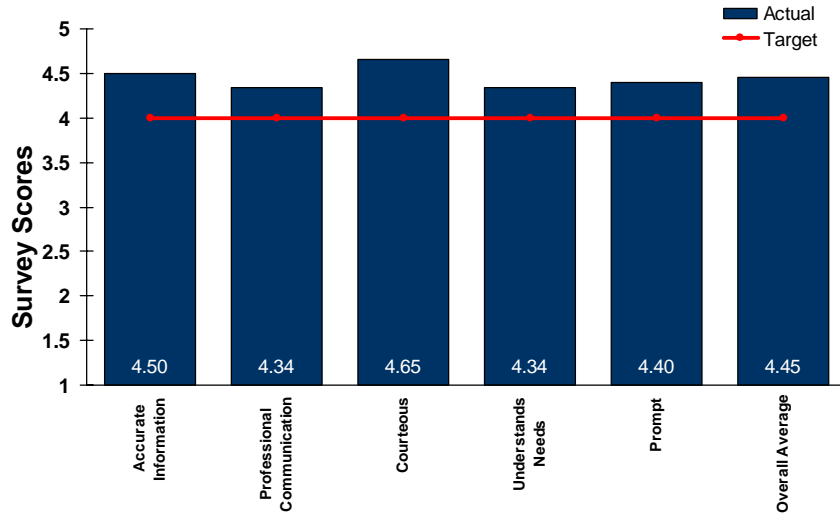
Purpose: Respond to all requests for assistance in a timely and courteous manner

Agency Goal: Provide Bold Leadership and Exceptional Service

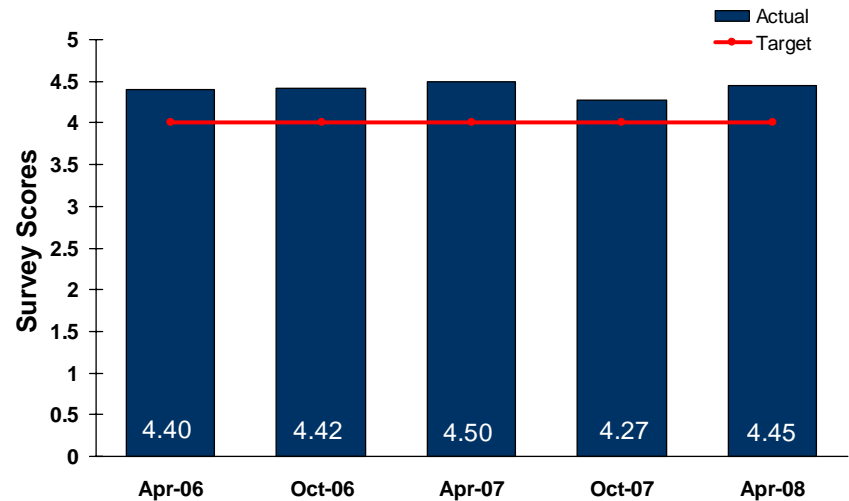
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Exceeded target in all categories.

April 2008 Segmented Survey Results



Information Services – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

IS reviewed 100% of the comments by its customers. IS continues to meet and exceed our goal in every area of customer service with emphasis on understanding customer needs.

Who

Information Services Unit

Timeframe

Semi-annual Survey

Additional Analysis: Continue to address specific, actionable survey response comments from the October survey where resolution results in improved customer service. These include:

Action Plan	Who	Timeframe
<ul style="list-style-type: none"> IT still needs to get organized and fully staffed. There isn't clarity about its mission and what services it should be delivering. ANS: A CTED Master Service Level Agreement (SLA) policy has been drafted for review by MT. Individual divisions SLA's have been discussed with each division. 	IS Manager	04/30/08
<ul style="list-style-type: none"> Timeliness of response. Usually I can wait until my problem is addressed within the queue. Sometimes I need immediate assistance. I probably need to call at that time, but I cannot always make a connection. A number of times a need I had on Friday afternoon was not addressed until Monday. They were small issues that needed to be addressed quickly and were not. ANS: It is IS' goal to respond to all requests as promptly as possible. We try to treat emergencies as such, and prioritize the requests to the best of our ability with existing resources. We try to solicit the urgency of the request during the call, and will continue to emphasize the importance of doing this to Help Desk staff. 	IS Operations Manager	Ongoing
<ul style="list-style-type: none"> It isn't always clear to me, as a newer employee, who to direct tech questions too. It would be great if you could publicize one phone number and email address to direct all phone, PC, telecommuting and all other technical questions. ANS: The Help Desk common number and email address is posted for help desk contacts, and HR will be asked to add this info. to the Employee Orientation info. for new employees benefit. 	IS Operations Manager	Ongoing
<ul style="list-style-type: none"> Troubleshoot the problem, even if it seems like something little. More knowledge about software and how MS programs work. ANS: The Help Desk currently troubleshoots all requests received. Helpdesk staff are experts in resolving desktop supports issues. MS office questions are best answered by using the HELP button or by taking courses. 	IS Operations Manager	Ongoing

Budget Activity: Program 100 – ASD Human Resources

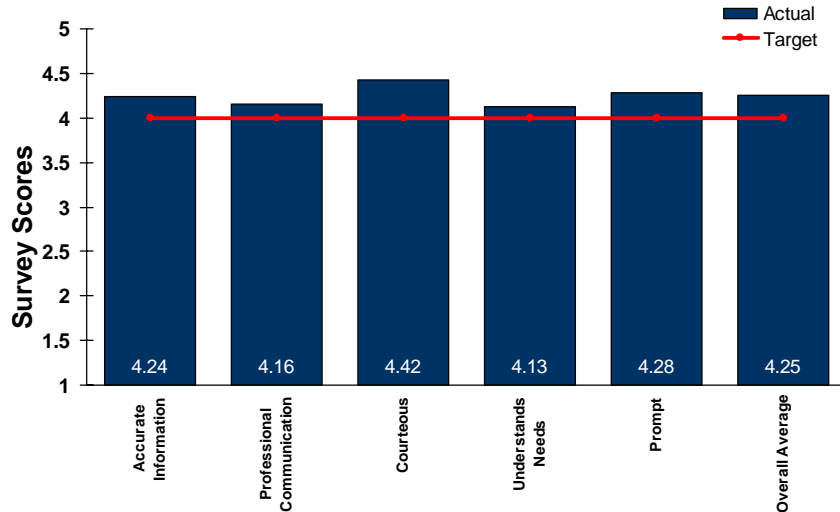
Purpose: Respond to all requests for assistance in a timely and courteous manner

Agency Goal: Provide Bold Leadership and Exceptional Service

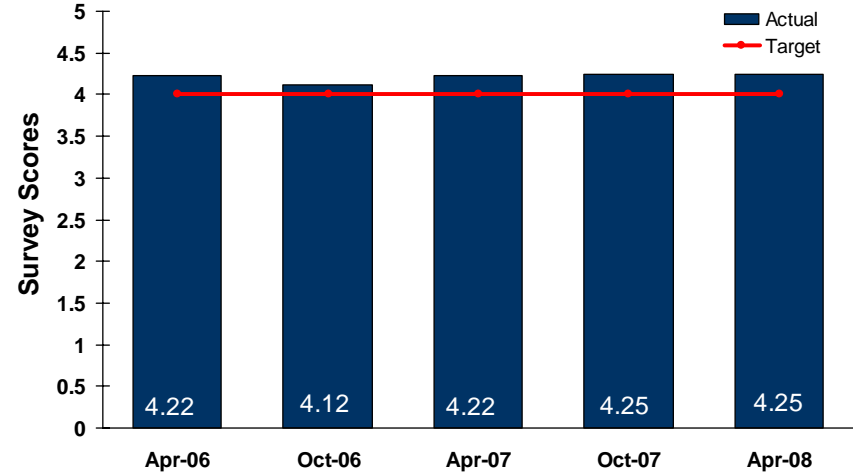
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Exceed target in all categories

April 2008 Segmented Survey Results



Human Resources – Average overall customer satisfaction (Program 100 Team Performance Survey)



Action Plan

- HR read 100% of its customer’s responses to the survey.
- To decrease hiring time, work with divisions.
- To provide consistent answers, train HR unit in legal basics, use newly purchased manuals, and create checklists and processes.
- To improve response times, review and follow Program 100 Customer Service protocol.

Who

Human Resources

Timeframe

Semi-annual survey

Budget Activity: Program 100 - ASD Operations (Purchasing Unit)

Purpose: Promote social responsibility in the form of environmental sustainability

Agency Goal: Provide Bold Leadership and Exceptional Service

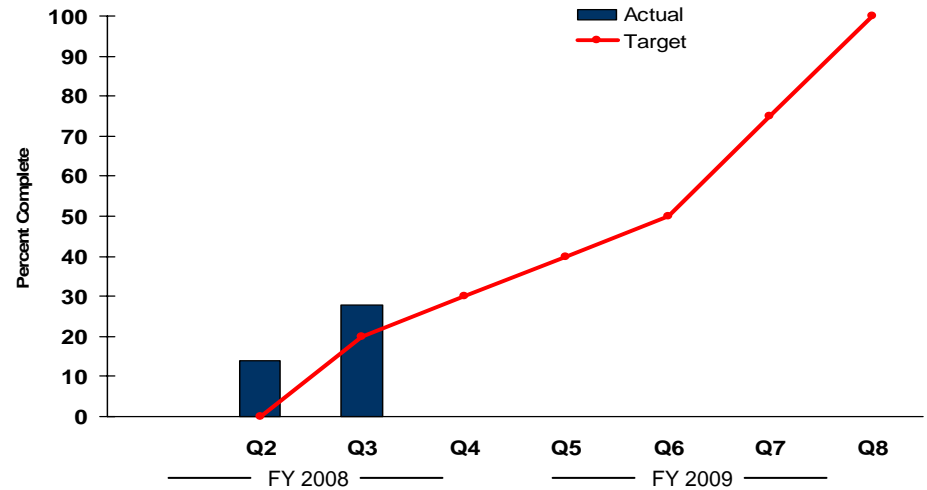
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: ASD will be training staff on sustainability issues and expectations and an ASD representative will be an active participant of the Agency's Sustainability Committee.

ASD will assist with the CTED sustainability effort by ensuring that ASD purchases:

- 100% "Green" cleaning products
- *Potable, filtered Water**
- 100% "Green" paint on ASD painting projects
- 100% "Green" carpet cleaning products on ASD cleaning
- 100% Recycled toner cartridges
- *100% Recycled copier paper**
- 95% Recycled paper materials
- **completed*

Ensure that ASD complies with the Governor's Executive Order 05-01



Action Plan

Who

Timeframe

Continue to participate in the Sustainability Committee's efforts and finalize the Committee's Procedures.

Purchasing Office and Sustainability Committee

ongoing

Implement Sustainability procedures for ASD.

Purchasing Office

4th Quarter

Complete the process for providing 100% "green" cleaning products for ASD.

Purchasing Office

4th Quarter

Budget Activity: Program 100 – ASD Operations (Telecommunications Unit)

Purpose: Provide accurate and dependable telecommunications assistance to agency employees

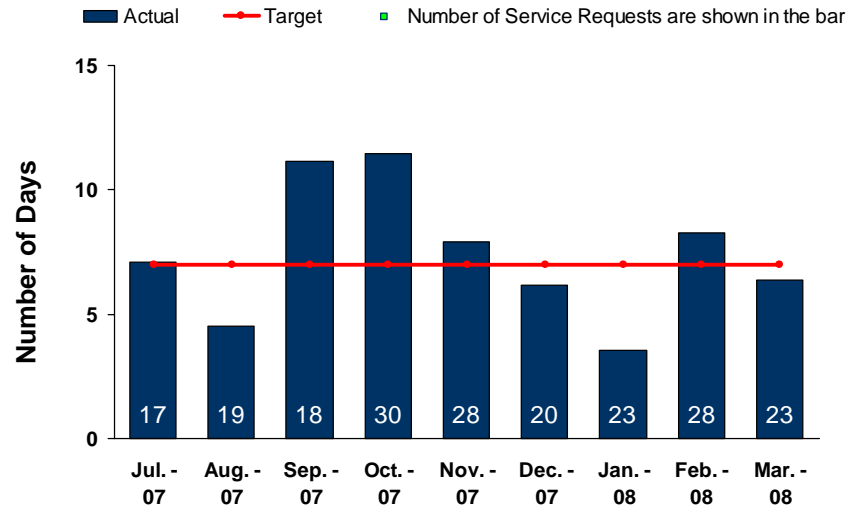
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

CTED employees rely on telecommunication equipment to perform their job. ASD needs to consistently respond to requests for new or replacement equipment and resolve equipment issues within the 7 day target.

Days to complete requests for telecommunication assistance



Action Plan

Who

Timeframe

Review data to ensure that what is being reported is reflective of actual performance.

Carolyn Hojem

4th Quarter

Continue to work with outside vendors and equipment orders for quick, appropriate responses.

ASD

Ongoing

Budget Activity: Program 100 – ASD Operations (CTR Program)

Purpose: Increase the visibility of the Commute Trip Reduction (CTR) plan

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

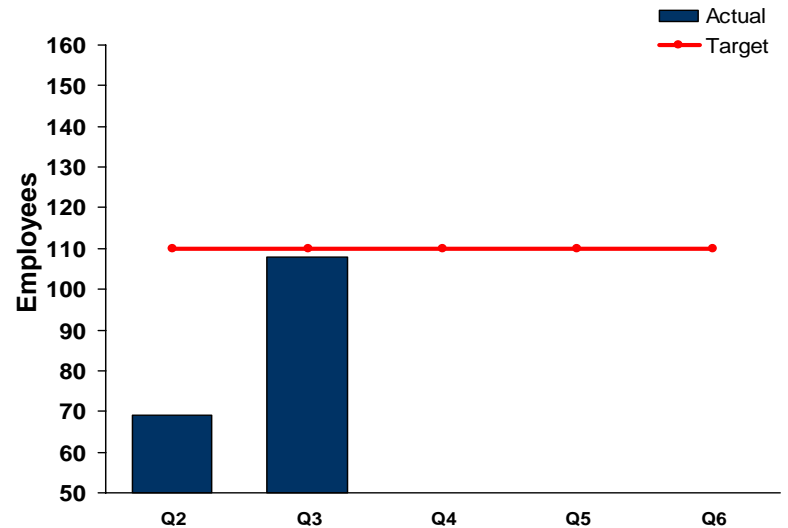
Analysis:

Additional communication and education has increased CTR participation. We anticipate an even greater participation with the announcement of a policy change that allows any employee to receive a CTR incentive award for each time they use an alternate commute option.

Percent of required employees:

Our goal is to have 30% or 110 CTED employees participate in the CTR program by the beginning of FY10. Participation is measured by employees that completed a CTR calendar and received an incentive award.

Increase participation in the CTR Program



Action Plan

Who

Timeframe

Implement a recognition program for active CTR participants – publicity, gift cards, free gifts.

Jerry Ferrante and the CTR Committee

4th Quarter

Distribute the CTR CTED brochure to all new employees and post on the Intranet.

Jerry Ferrante

4th Quarter

Budget Activity: Program 100 – ASD Operations

Purpose: Comply with FFY 2008 National Incident Management System (NIMS) Reporting

Agency Goal: Provide Bold Leadership and Exceptional Service

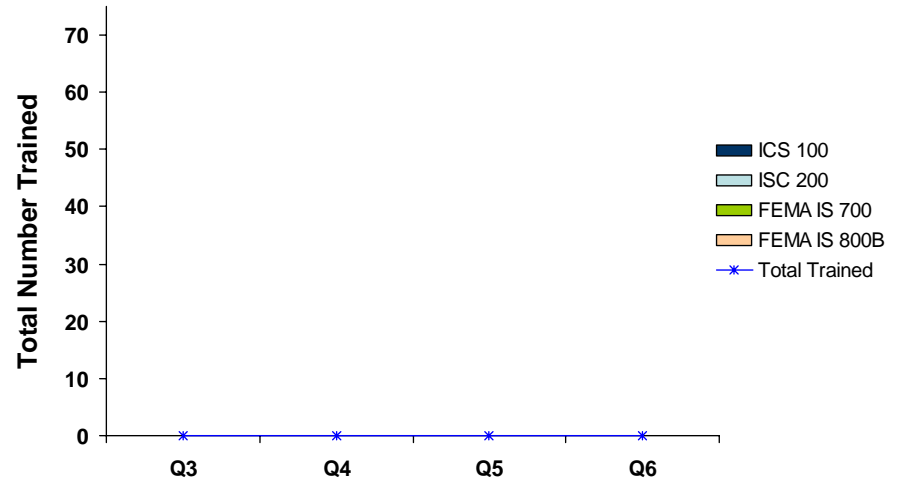
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

To comply with the National Incident Management System (NIMS) Compliance Schedule:

- Three to five employees will receive Incident Command System (ICS) 100 and 200, Federal Emergency Management Agency (FEMA) IS 700 and 800.B to prepare them for direct involvement with the Emergency Operations Center disaster response/recovery activities.
- ICS 100 and FEMA IS 700 training will be available on-line for the CTED Leadership Team (40). This training will prepare the leadership team with agency internal disaster response/recovery.
- The Leadership Team will identify additional employees to receive ICS 100 on-line training that will prepare them for disaster response/recovery.

Complete the NIMS Incident Command System Training by September 2008



Action Plan

Who

Timeframe

This will be discussed at the May Leadership and meeting and the employees will be identified for training by May 31.

Joe Olson

May 5, 2008

Identify employees to receive ICS 100 training.

CTED Leadership Team

May 31, 2008

Budget Activity: Program 100 – ASD Operations
Purpose: Create a Low Cost System of Event Management
Agency Goal: Provide Bold Leadership and Exceptional Service
Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

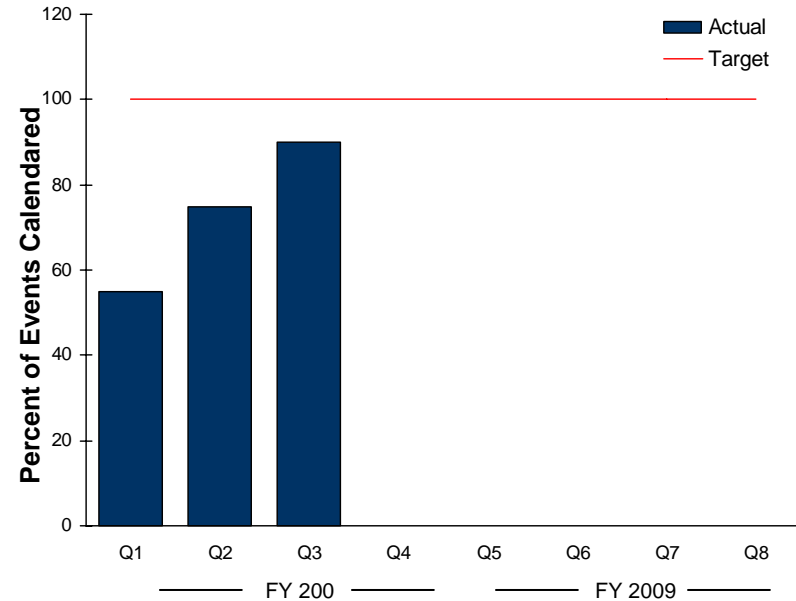
Analysis:

A CTED Events Calendar was created to allow coordination of schedules by the divisions and the Director's office to eliminate scheduling conflicts.

The Events Calendar allows employees to identify previously scheduled events and prevent scheduling conflicts by seeing when a colleague has scheduled an event.

Each division in the agency has an assigned representative who is able to edit the CTED Events Calendar. In addition, each CTED employee has received instructions on how to view the CTED Events Calendar in Outlook.

Management of CTED Events Calendar



Action Plan

Continue to strive to get 100% of all CTED events added to the CTED Events Calendar.

Who

Chuck Hunter

Timeframe

4th Quarter

Budget Activity: Program 100 – ASD Operations

Purpose: Create a Low Cost System of Event Management

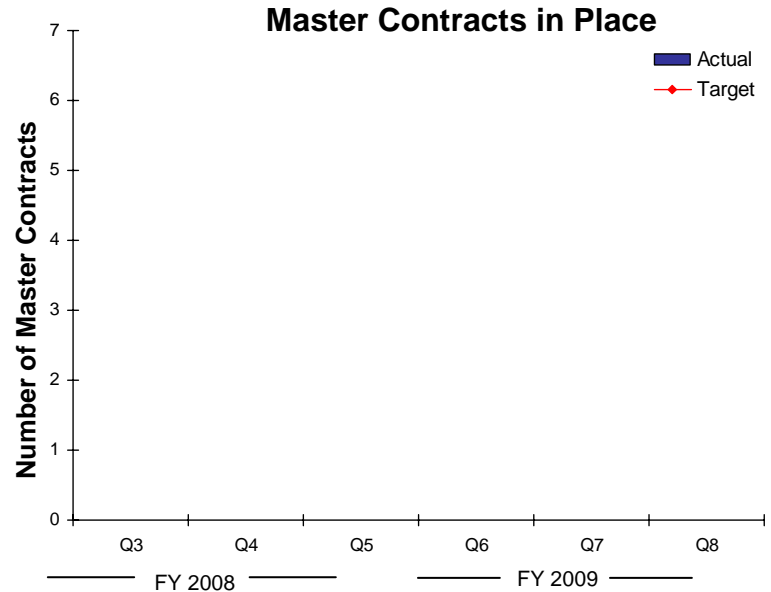
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Identified and visited locations where CTED divisions conduct most of their event business. Determined whether we could save money by consolidating venues.

Visited locations in Bellingham, Sea-Tac, Tri-Cities, Olympia, Spokane, Vancouver, and Yakima.

Master contracts are only recommended for locations with more than one meeting annually.



Action Plan	Who	Timeframe
Present venue selection to Management Team for discussion	Joe Olson	4 th Quarter
Create Venue Policy for Presentation to Management Team.	Chuck Hunter & Joe Olson	4 th Quarter
Negotiate Master Contracts	Chuck Hunter	Ongoing
Add Business Meeting Checklist to CTED Website	Chuck Hunter	4 th Quarter
Provide Event Management support service to Director’s Office and Divisions	Chuck Hunter	Ongoing

Budget Activity: Program 100 - ASD Information Services

Purpose: Implement the Housing Trust Fund Application as the CTED GCLM Pilot

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: Housing Trust Fund (HTF) will be the CTED pilot application for implementing O&PEN GCLM software package.

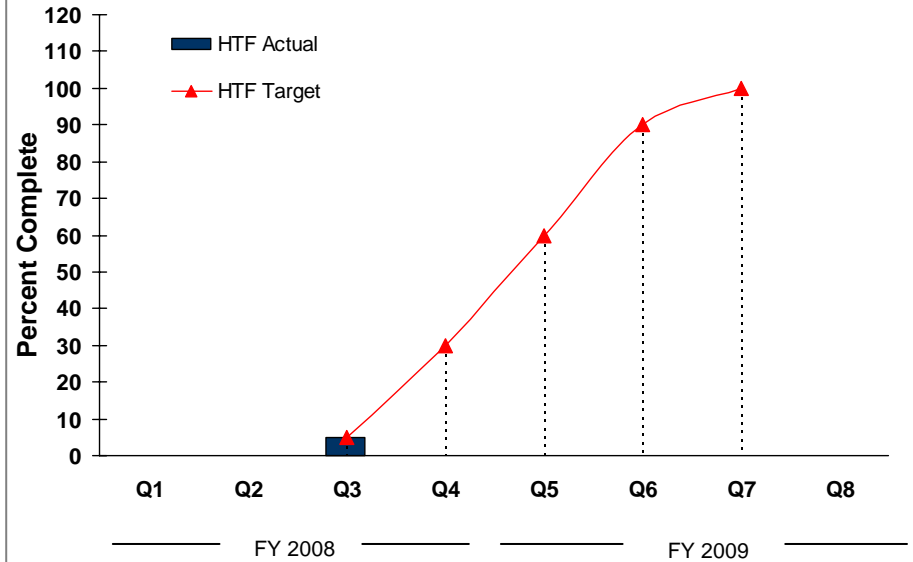
HTF selected as CTED Grants, Contracts, & Loan Management (GCLM) pilot application 03/12/08

- Business Process Phase completed in April 2008
- Functional Design Phase completed in May 2008
- Pilot system configured in O&PEN in October 2008
- User Acceptance Testing completed in November 2008
- Pilot rollout completed by 01/12/09

Mitigating Factors:

- The HTF was selected as the GCLM pilot due to the overall complexity of the program.
- OGMA implementation vendor staff augmented by Sierra Systems staff.
- CTED subject matter experts from other CTED divisions will participate, as well as the Data Warehouse business analyst.

Percent Complete of HTF Pilot



Action Plan

Continue monitoring progress of completed tasks to project plan weekly

Who

Doug Beam

Timeframe

Ongoing

Continue to leverage use of Sierra Systems staff and focus OGMA staff on highest priority, critical path tasks

GCLM Project Team

Ongoing

Budget Activity: ASD Information Services

Purpose: Design and Build a Data Warehouse

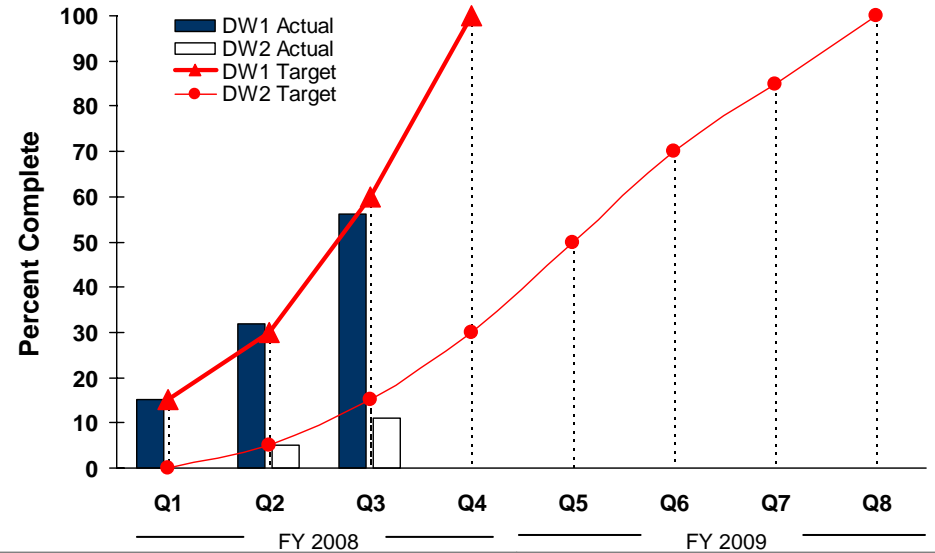
Agency Goal: Improve data access for analytical and decision-making capability

Priority of Government: Provide Bold Leadership and Exceptional Service

Analysis:

- Project running on time. CASO II development was completed and ready as data source for phase 1 DW implementation.
- Phase 2 work in progress. Reviewing divisional databases for data crosswalks back to CASO for consistency and to possibly fill missing data in CASO for improved reporting (ie purpose & city jurisdiction).
- Looking in divisional databases for performance and monitoring related Information. Focus has begun with Housing Trust Fund for GCLM Pilot.
- Fifteen databases have had a high level review thus far.

Percent Complete of Data Warehouse Project



Action Plan

Continue execution of project plan

Who

Randy

Timeframe

On-going

Develop extraction, transformation, and load routines and implementation planning

DW Team

June 2008

Continue Phase 2 data analysis and requirements

DW Team

January thru August 2008

How target was set: Targets are set according to project plan work breakdown structures with project end date set according to biennium funding.

Data Source: Project plan and supporting project methodology documentation

Budget Activity: Program 100 - ASD Information Services

Purpose: Increase performance accountability by understanding business needs

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

There were no projects scheduled for completion in quarter 3.

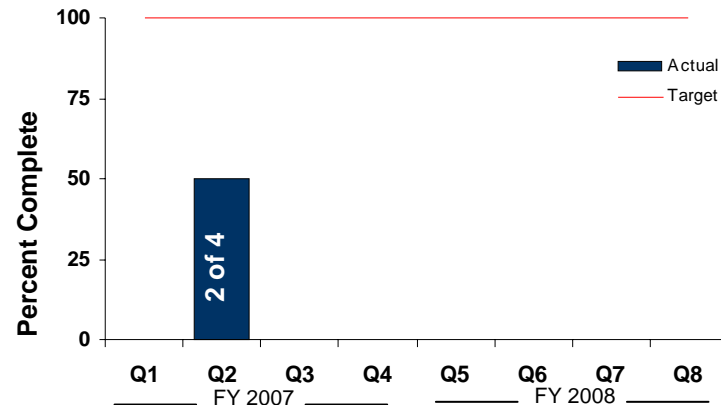
However, the two from Quarter 2 that were not on time have been completed during Quarter 3

- Directors Dashboard
- Bond Users Clearinghouse

Other application projects that were below the 160 hr threshold, thus not requiring ITSC approval, are not reflected in this chart.

Future reporting will include all projects.

Number of application projects completed on time



Action Plan	Who	Timeframe
Revise application reporting to show all development projects in progress, and those completed during the period.	Randy Ayers	Q4
Implement estimation processes & tools that account for all aspects of the development lifecycle	Randy Ayers	Q4
Update, expand, & implement complete development standards	Development Team	Q5

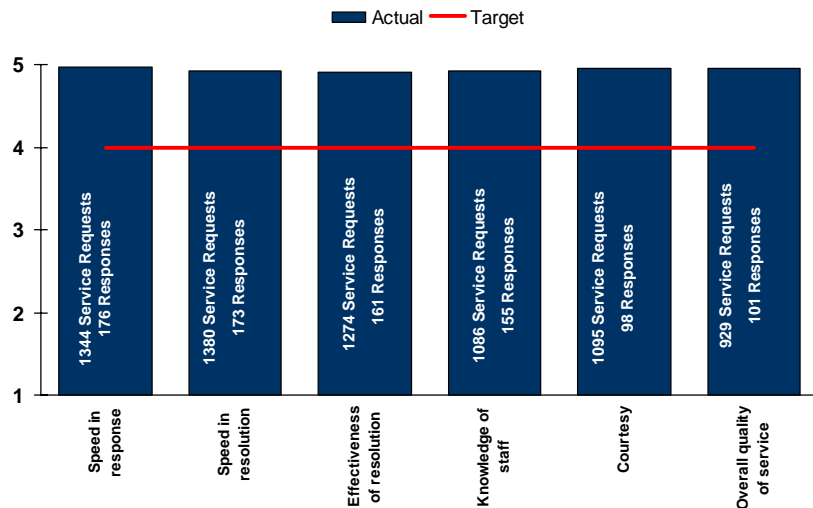
Budget Activity: Program 100 – ASD Information Services (Operations)

Purpose: Respond to all requests for assistance in a timely and courteous manner

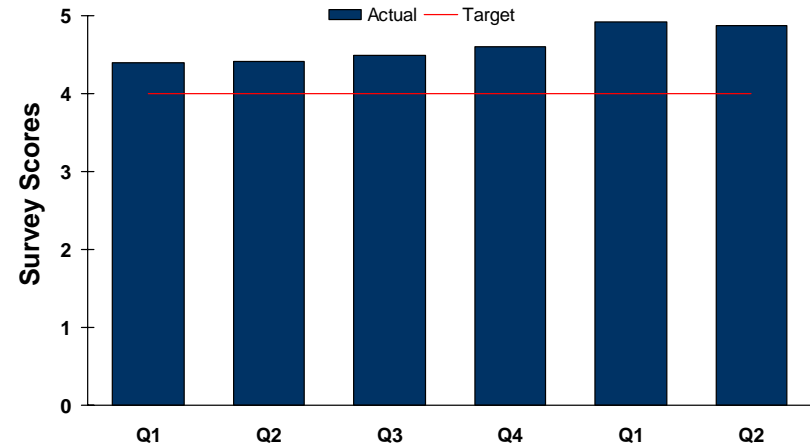
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

March 2008 Survey Results



Information Services (Operations) – Overall quality of customer satisfaction (Internal Service Request Survey)



Action Plan

Continue to meet and exceed our goal in every area of customer service

IS Operations reviewed 100% of the comments by its customers, and received only one critical response to a service request. This response was analyzed and appropriate action was taken to offer users more information on reasons for denial when unable to fulfill a request.

Non-response to survey will be considered as “very satisfied”, as stated in the automated response to each user.

Who

Information Services Unit

Help Desk Team

Help Desk Team

Timeframe

Ongoing

2/4/08

4/1/08

Budget Activity: Program 100 – ASD Information Services

Purpose: Replace all Agency computers reaching lifecycle on scheduled basis

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

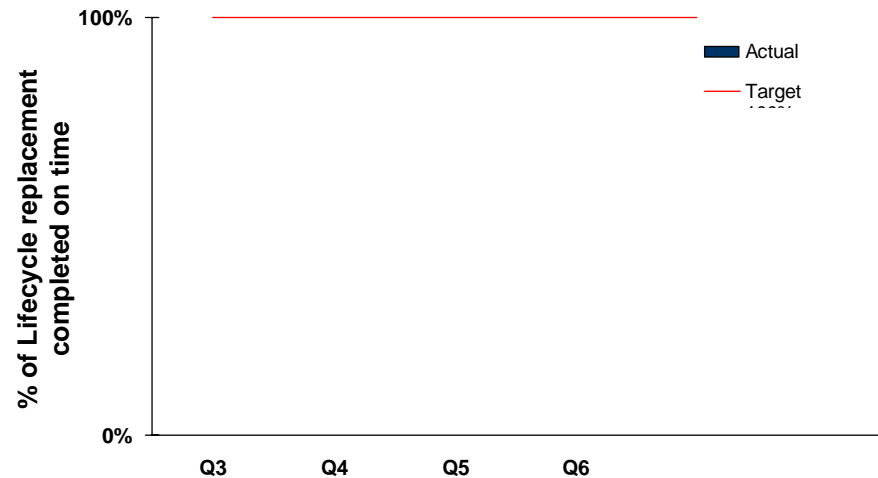
Analysis:

The new policy on PC and Laptop replacements went into effect at the start of the 3rd quarter FY08. The policy made IS the control point for all computer purchasing, replacement and installation.

IS staff has completed the inventory for the first Division scheduled for replacement, ordered appropriate replacement equipment, and will schedule time for deployment of replacement pc's during 4th quarter FY 08.

There will be 3 additional divisions completed in the 4th quarter.

Information Services (Operations) – Lifecycle replacement



Action Plan

Who

Timeframe

Continue to meet our goal of 100% of agency computer lifecycle replacements are done on time and on schedule

Information Services network Unit

Ongoing

Solicit input from agency divisional staff on possible improvements to procedures

Information Services network unit

Ongoing

Budget Activity: Program 100 – ASD Human Resources

Purpose: To measure the effectiveness of Supervisor Essentials Training

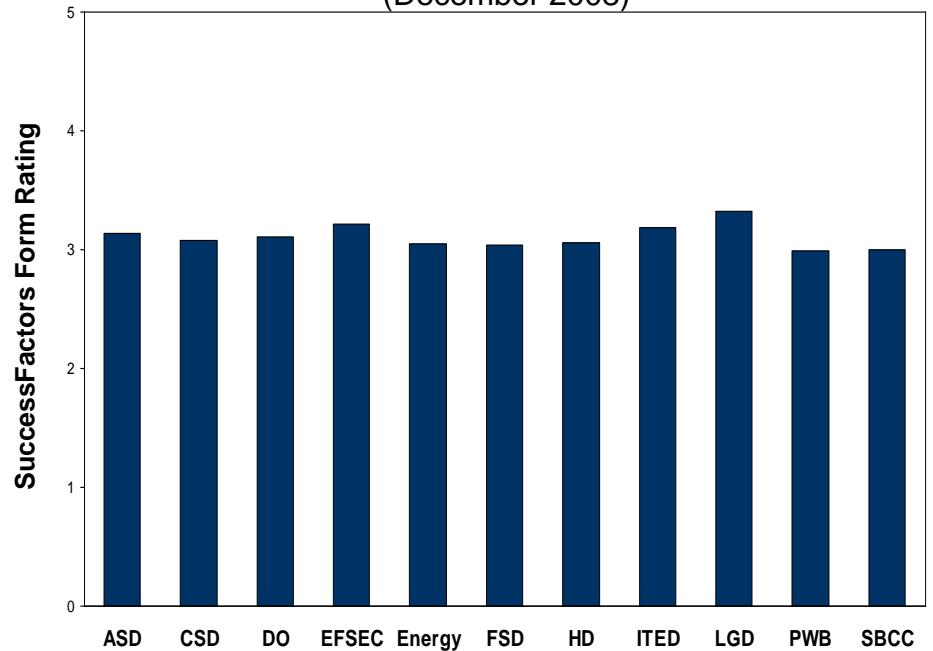
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis: At the last GMAP Assistant Directors questioned the value of the Department of Personnel mandated training for supervisors. The graph represents the average SuccessFactors scores given by each division’s managers to their supervisors. (A score of 3 = “meets expectations.”) It shows that, on average, managers find their supervisors meet their expectations.

Additional information identifying individual supervisors SuccessFactor’s score is available upon request.

Average Supervisor SuccessFactors Score by Division
(December 2008)



Action Plan

Identify supervisors that fail to meet their managers’ expectations and offer training and other strategies to address their shortcomings.

Who

Human Resources and Management Team

Timeframe

5th Quarter

Budget Activity: Program 100 – ASD Human Resources

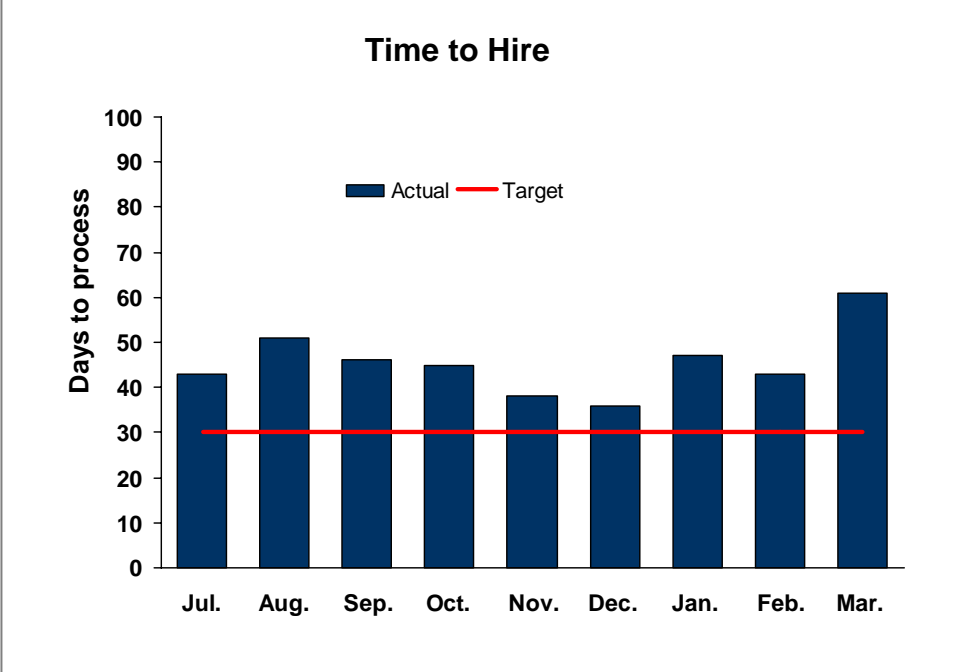
Purpose: Identify quality candidates, conduct interviews, and make employment offers in a timely manner

Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

Quarters 1, 2, and 3 show the average time between the date HR (Human Resources) received a PAR (personnel action request) to begin its hiring process and the date HR received a second PAR to send an appointment letter to the candidate who accepted an offer of employment.



Action Plan	Who	Timeframe
Continue working with the divisions to decrease hiring time.	Human Resources	4 th Quarter
Measure (as does the Governor’s GMAP) the average time between the date HR receives a PAR to begin its hiring and the date a job offer is accepted, and will report that next period.	Human Resources	4 th Quarter

Budget Activity: Program 100 – ASD Human Resources

Purpose: The time it takes to fill a position

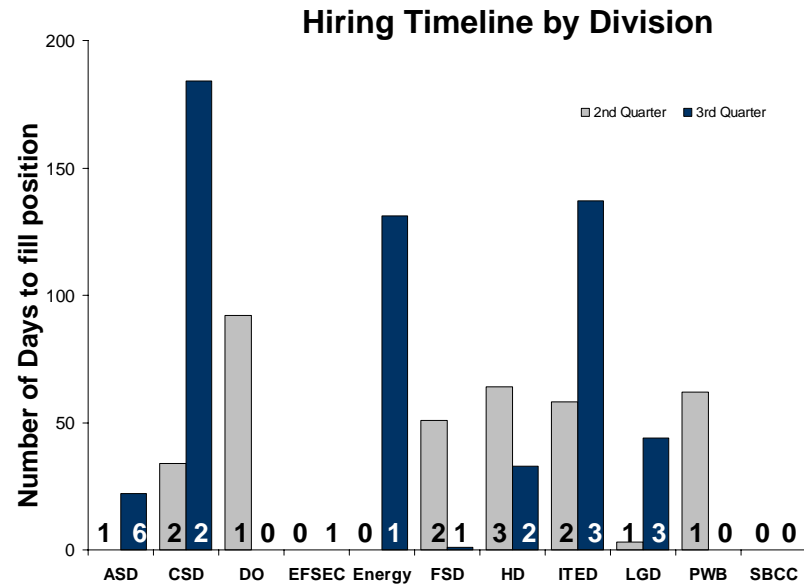
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

The graph represents the time from the date an employees leaves a position to the date that position is filled.*

**The Director’s Office, PWB and SBCC didn’t have any new hires for the 2nd quarter time period.*



Footnote: number indicates number of positions

Action Plan

Identify opportunities to decrease hiring time.

Who

Human Resources

Timeframe

Ongoing

Budget Activity: Program 100 – ASD Human Resources

Purpose: The time it takes to fill a position

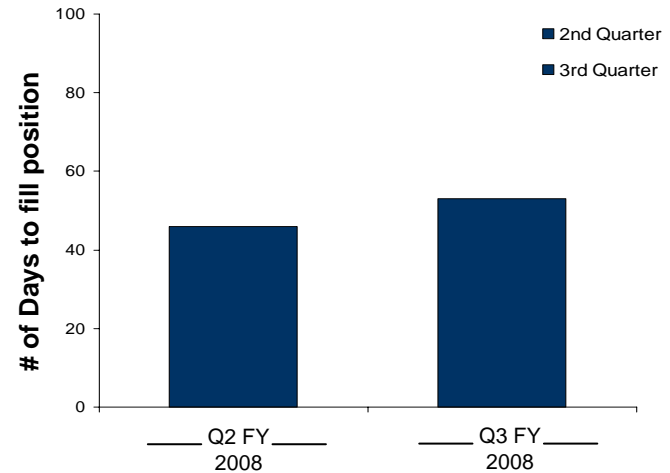
Agency Goal: Provide Bold Leadership and Exceptional Service

Priority of Government: Strengthen the ability of state government to achieve results efficiently and effectively

Analysis:

The graph shows the time between the date an employee leaves a position and the date the position is filled.

Hiring Timeline by Agency-wide



Action Plan

Continue to work with the divisions to decrease hiring time.

Who

Human Resources

Timeframe

4th Quarter