

Part I – Agency Profile

Agency Overview

The **Department of Administration’s mission** statement is to “*Provide responsive, cost effective, and timely support services to Idaho’s policy makers, public agencies, and state employees as they serve Idaho citizens.*” Its **vision** is to bring appropriate, innovative, and efficient operating practices to Idaho government, and it endeavors to root these ideals in its culture.

The department updated its goals in FY20 to replace those that had been achieved and to increase its challenge from seven goals to nine. All support the Governor’s vision to boost “**Confidence in State Government**”.

In FY20 the Department of Administration added a fourth division—Security Operations. All four division are committed to providing leadership, expertise, and value-added services within the following management functions.

Division of Insurance and Internal Support

- Risk Management, Liability, and Property Insurance (staff of 8)
- Group Insurance/Employee Benefits Programs (staff of 5)
- Industrial Special Indemnity Fund (ISIF) (staff of 2)
- Internal, and Small Agency Support (Fiscal, Human Resources, Director’s Office) (staff of 10)
- Postal Services (staff of 15)
- Printing Services (staff of 2)

Division of Purchasing

- Purchasing/Contract Administration (staff of 16)
- Federal Surplus (staff of 3)

Division of Public Works

- Design/Construction Management (staff of 28)
- Facilities Management – Capitol Mall and Chinden Campus (staff of 30)
- Statewide Leasing (staff of 2)

Division of Security Operations

- Security Operations for the Capitol Mall and Chinden Campus (staff of 2)
- Capitol Mall Parking (staff of 1)

Administration supports the Idaho Capitol Commission, the Governor’s Housing Committee, the Group Insurance Advisory Committee (GIAC), Risk Management Advisory Committee (RMAC) and the Permanent Building Fund Advisory Council (PBFAC). An advisory committee to oversee the Division of Purchasing is currently being developed. Administration also provides financial and human resources functions for the Idaho Commission on Hispanic Affairs (ICHA).

In the Boise area the department is housed in the Len B. Jordan Building, Capitol Mall Parking Garage #1, Public Works Building, and the Chinden Campus. (The Division of Purchasing is relocating from the Borah Building into the LBJ in September, thereby consolidating office space.) The Federal Surplus Program is stationed in Caldwell. Additionally, the Division of Public Works has satellite offices in Pocatello, Lewiston, and Moscow. Facilities Services manages the Capitol Mall, the Chinden Campus, and the Lewiston and Idaho Falls State Office Buildings.

Core Functions/Idaho Code

Office of the Director: Strategically leads the department with guiding values of customer service, integrity, honesty, innovation, and communication. Provides financial support, internal controls/auditing services, human

resources, and payroll services to all programs within the Department, supported advisory groups, and Hispanic Commission. It supports the following statutory oversight groups. (Idaho Code Section 67-5701-5704)

The Idaho State Capitol Commission: Composed of nine members—six public members and three ex-officio voting members including the Executive Director of the Idaho State Historical Society, Director of the Legislative Services Office, and the Director of the Department of Administration, who serves as Commission Secretary. The Commission is charged with the ongoing oversight of the Capitol Building including overseeing all restoration work and additions to the building; approves all displays, artwork, and furnishings within the Capitol; and promotes interest in the history of the Capitol Building. Department support for this committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-16)

The Governor's Housing Committee: Composed of two members of the State Senate, two members of the House of Representatives, and the Director of the Department of Administration. It oversees the Governor's Residence Fund created to provide a governor's housing allowance and/or the acquisition, construction, remodel, furnishing, equipping, or maintaining a governor's residence. Department support for this committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-455)

Division of Insurance and Internal Support (DIIS) Conducts diligent dispersion of government documents through reproduction and mailing via **Postal Services** and **Printing Services**. The **Office of Risk Management** serves as the state's property and liability insurance manager and adjusts claims made against the state. The **Office of Group Insurance (OGI)** contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees. Finally, the **Industrial Special Indemnity Fund** manages a portion of the workers' compensation system commonly referred to as the "Second Injury Fund," which provides lifetime benefits to workers who become totally and permanently disabled from a work injury. (Idaho Code Sections 67-5746; 67-5760–5778; 72-323–334 and 409)

Division of Purchasing (DOP): Administers purchasing policy and implementation for property acquisitions (goods and services) for state executive agencies, including solicitation, issuance, and administration of contracts and training for professional purchasing staff. It also serves as clearinghouse for the federal government's surplus properties through its **Federal Surplus Property** program. (Idaho Code Sections 67-9201 et seq.; 67-5744; 67-5749-5750)

Division of Public Works (DPW): Manages the construction, alteration, and repair of public buildings for Idaho's state agencies. Its **Facilities Services** group is charged with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall, Chinden Campus, and the Lewiston and the Idaho Falls State Office Buildings. Additionally, the division is tasked with negotiating, approving, and making contractual **lease agreements** for office space to be used by various state departments, agencies, and institutions. DPW also coordinates activities of the **Permanent Building Fund Advisory Council**. (Idaho Code Sections 67-5705-5713)

Division of Security Operations (DSO): Administers security operations for all facilities in the Capitol Mall, Chinden Campus, and the Lewiston and the Idaho Falls State Office Buildings. Provides **Parking Services** for the Capitol Mall. (Idaho Code Sections 67-5708-5709)

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$7,323,956	\$7,242,471	\$6,236,746	\$6,096,568
Idaho Education Network - 0120	\$623	\$1,066	\$0	\$0
Indirect Cost Recovery	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0
Permanent Building Fund	\$58,295,207	\$122,573,984	\$131,884,214	\$165,031,374
Governor's Housing Fund	\$166,230	\$5,122	\$103,515	\$1,121
Admin. & Accounting Svcs.	\$19,581,283	\$29,058,762	\$29,321,452	\$30,240,982
Federal Surplus Property	\$628,221	\$750,607	\$551,932	\$490,283

Group Insurance	\$290,939,250	\$324,715,363	\$292,323,371	\$307,203,996
Risk Management	\$9,106,417	\$10,863,233	\$10,316,888	\$13,600,277
Administrative Code Fund	\$536,889	\$391,711	\$50,344	\$706
Capitol Income & Reserve Fund	\$380,181	\$381,266	\$506,476	\$623,032
Special Indemnity Fund	\$4,683,917	\$4,743,218	\$2,627,148	\$5,408,760
Total	\$391,642,174	\$500,726,803	\$473,922,086	\$528,632,100
Expenditures	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$9,896,802	\$10,411,597	\$8,243,394	\$8,701,062
Operating Expenditures	\$19,567,353	\$23,107,738	\$25,441,274	\$31,280,149
Capital Outlay	\$55,401,586	\$84,037,970	\$119,639,483	\$142,228,313
Trustee/Benefit Payments	\$288,610,462	\$307,466,059	\$297,881,348	\$317,941,173
Total	\$373,476,203	\$425,023,364	\$451,205,499	\$500,150,697

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Insurance & Internal Support Division:				
# of FTP's supported through payroll & HR				
• Administration	138	140	114	121
• Hispanic Commission	3	3	3	3
• Information Technology Services	0	0	31	0
Value of property insured by Risk Management	\$7.8 Billion	\$8.5 Billion	\$8.8 Billion	\$9.2 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,190	7,384	7,395	7,561
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,657	6,906	6,976	7,161
# of active employees enrolled in group ins	18,590	18,721	18,839	19,085
# of active employee dependents enrolled in state's group insurance	27,499	27,803	27,969	28,194
# of retirees enrolled in state's group insurance	726	699	675	638
# of retiree dependents enrolled in group ins	189	167	180	171
New ISIF New Claims	26	39	37	36
New ISIF Complaints	28	32	33	36
New ISIF annuitants added to monthly rolls	7	12	7	8
ISIF annuitant deaths	10	7	7	4
# of postage pieces mailed - external	6,224,493	9,747,286	11,267,356	12,561,875
# of postage pieces mailed - interoffice	725,462	741,058	735,107	738,697
\$ postal cost avoidance	\$795,170	\$1,008,805	\$1,206,676	\$1,242,116
# of impressions made – Printing Services	2,426,237	2,365,863	1,625,260	1,325,349
Purchasing Division:				
# of contracts issued/value	717 / \$717M	665 / \$624M	710 / \$374M	367 / \$861 M
# of purchasing personnel trained/man hours	554 / 53,184	519 / 168*	525 / 119	542 / 147
# of P-card transactions	353,196	374,157	330,723	276,371

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
\$ total value of P-card usage	\$64,344,631	\$80,914,930	\$81,839,812	\$68,073,266
\$ of Federal Surplus Property (FSP) items sold	\$466,338	\$430,439	\$505,858	\$462,882.89
FSP's Average cost savings to public entities	81.86% **	86.36% **	84.24% **	74.01%**
Key Services Explanatory Notes:				
*Historically, DOP has reported on the total number of personnel trained and the total number of contact hours (i.e. training hours X personnel trained). For FY18 and going forward, DOP will report instead on total number of personnel trained and the number of direct hours spent training by DOP personnel. It clearly expresses the time dedicated by DOP to training and is far easier to report on accurately.				
** The Federal Surplus Property (FSP) average costs savings to public entities is calculated by comparing the market value of products sold to the price paid by the donee.				
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds	\$29,626,700	\$71,425,700	\$77,522,000	\$45,221,400
\$ amount of all funding sources for projects under construction	\$199,162,118	\$242,752,152	*\$385,727,167	\$471,634,184
# of active Public Works projects	253	279	369	415
# of new Public Works projects	138	120	237	122
# of closed Public Works projects	156	116	*43	77
# sq. ft. office space leased statewide	1,454,974	1,321,949	1,557,206	1,455,153
# sq. ft. total space leased statewide	1,956,245	1,977,163	1,975,129	1,877,989
\$ amount of office space leased statewide	21,292,499	\$20,199,149	\$22,145,420	\$ 21,612,026
\$ amount of total space leased statewide	\$28,279,096	\$29,249,095	\$28,797,330	\$ 28,613,904
**# of demand maintenance work orders resolved in Capitol Mall (requests from tenants)	No Report	No Report	3,401	2,879
# of routine and scheduled preventive maintenance work orders – Capitol Mall	1,163	1,336	1,357	1,402
# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants)	No Report	No Report	*93	848
# of routine and scheduled preventive maintenance work orders – Chinden Campus	No Report	No Report	No Report	4,966
Security Operations Division:				
# of Capitol Mall parking passes issued	1,799	1,835	1,833	1,755
# of temporary parking passes issued	1,536	1,597	1,653	1,242
# of parking permits issued for meetings	6,457	7,586	6,715	5,662
Key Services Explanatory Notes:				
*Implementation of a new project management/fiscal system has drawn out and delayed closing of projects as data was transferred to the new system. This also affects the dollar value of funding from all sources, as projects that are virtually complete remain in the system. This will reduce as the transition is completed.				
**This is the number of orders that was submitted on-line by tenants and does not include demand work that was phoned in. No report data will be populated in future updates for on-demand work orders for maintenance, grounds, security, and janitorial.				

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
The number of work orders nor the frequency will be the same at each campus. The Capitol Mall has approximately 2400 ASSETS and the Chinden Campus approximately 6100. Chinden is also required to meet DEQ, DIG Line, and SPCC requirements so there are many additional tasks at that site. Assets are combined or separate and create a TASK. HPI is responsible for certain maintenance in Buildings 1,3,5,7 and Café on the Chinden Campus--1002 assets, approximately 45% of total tasks ***An on-line work order system for the Chinden Campus had not yet been set up at this point. This number represents work requested and completed since the form went live for Building 2. (5/6/2019 to 6/30/2019)				

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019	As of July 1, 2020
Number of Chapters	7	0
Number of Words	29,324*	0
Number of Restrictions	360**	0

* Word count does not include Table of Contents, Subject Index, or headers and footers.

** Restrictions are "shall", "must", "may not", "prohibited", "required".

FY 2020 Performance Highlights

Division of Insurance and Internal Support

Office of Group Insurance (OGI)

- Several enhancements were made to the state’s health coverage by the addition of all required coverages under the Affordable Care Act (ACA) including preventive services at 100%. Physical therapy limits were increased as part of a program to promote more conservative treatments before surgery, and the High Deductible Health Plan (HDHP) was made compatible with Health Savings Accounts (HSA).
- Staff took a more organized and deliberate approach to communicating benefit information to members by sharing monthly benefit highlight information via email and on the Office of Group Insurance website. These frequent and short communications promote member education about the specific benefits or nuances of a very robust health plan.

Office of Risk Management

- To reduce property claims to the state, in FY20 Risk Management offered a new free training session to all agencies and universities. The session focused on best practices for inspecting, testing and maintaining sprinkler systems. Training was offered to support Risk Management’s goal to reduce overall property claim counts and the severity and cost for property claims.
- Preparation occurred during FY20 making it possible to reduce future litigation and insurance costs beginning in FY21. Risk Management will offer coverage for wages and benefits on covered claims which will allow for agile settlement negotiations and the ability to effectively manage litigation dollars. Cyber Liability will now be self-retained which will reduce overall cost for this line of business in future years. The property policy is now divided between two insurance carriers which will give the state more negotiation power on future property renewals.

Industrial Special Indemnity Fund

- The ISIF is careful in defending claims through the hearing process with the Industrial Commission. If unsuccessful, the amount of benefit payments can be substantial. In FY20, the ISIF fully defended 14 cases, of which 12 were dismissed by the Commission. This success emphasizes the importance of thorough evaluation of each claim.

Postal Services / Printing Services

- Over the last year, Central Postal saved agencies an estimated \$353,000 in postage by providing interoffice mail services.
- By processing First-Class typed letters using the postal bar code sorter, agencies have saved a combined total of \$847,000 in FY20 in USPS discounts versus sending out all letters at the individual First-Class rate. This figure does not include the package discounts, flat discounts, and postage meter leasing charges. As more agencies utilize Central Postal Services for ALL of their mailing needs, additional savings will be obtained.
- Central Postal has grown the Postal Annex at the Chinden Campus, servicing 2 agencies in the beginning to now servicing 5 agencies, with more to move on campus this year. This location serves as the Shipping/Receiving location for all agencies on campus.
- Printing Services has leased new copier/printer units. These units offer increased options for our customers, are quicker and process jobs more accurately, plus save the state money in leasing fees from the previous lease agreement.
- The joint-document management system is scheduled to roll out this year. This system will allow agency users to perform a wide variety of services on their own. They will have the ability to upload their address lists and document templates to the system, create a document template, merge documents, and cleanse addresses for accuracy. They will also have the option to email the document, have the document printed and mailed, or both. This system can apply 2D bar code placement on the printed pages that will allow the inserting machines in Central Postal to track the inserting jobs, ensure that the correct pages are inserted into the envelopes, and provide closed-loop verification of mailing in real time for the customer. Customers will be able to view every step in the process in real time, from creating the document, printing the document, inserting the document, as well as the entire flow through the mail stream in the USPS system including delivery to the recipients door.

Division of Security Operations

- In partnership with Idaho State Police, created formal Security OPplan for 2020 Legislative Session.
- Developed and delivered updated Emergency Response Guidebook for the Capitol Building.
- Renewed contract with **CBI Security Services**, beginning August 2020 for the Capitol Mall.
- Completed Access Control system installation in Postal Services, State Board of Education, and the Division of Career and Technical Education.
- Completed both the Evaluation Phase and the Execution Phase of the Security Strategic Plan.

Division of Purchasing

- DOP adopted new Vision and Mission statements and implemented several related strategies including a suite of CY20 Initiatives, a communication channel to celebrate how the team is #LivingtheVision, and a series of meetings called Excellence Wednesday. The team continues to focus on opportunities to achieve the Vision and has carried this effort into FY21.

- The DOP team made significant contributions to the state's COVID-19 Emergency Response. One buyer went on temporary assignment at the Idaho Office of Emergency Management to help procure life-saving medical PPE. Another buyer took responsibility for vetting PPE suppliers, researching potential sources of PPE, and sourcing masks, gloves, and sanitizer for the Department's MGS Program. DOP also issued emergency contracts for post-COVID building sanitation and organized a bi-weekly PPE meetings to share information amongst the agencies with the highest demand for pandemic-related supplies.
- DOP launched its first state certification for purchasing staff. The Idaho Certified Public Buyer (ICPB) Certification will ultimately have several levels, based on the knowledge, skills, and experience required to achieve it. The ICPB-RFQ certification launched on June 30, 2020. Eligible employees will be able to sign up for the first exam window in August 2020.
- A new solicitation type, called the Solution-Based Invitation to Negotiate, was introduced in 2020, with the first one issued in March. This solicitation type is aimed at leveraging the expertise of the industry in accomplishing the best solution for the state.
- DOP issued many important contracts including: Substance Use Disorder contract responsive to Medicaid expansion; Summer Employment Services for Students with Disabilities; marketing contracts for several state agencies; and statewide temporary services contracts.
- DOP filled two new positions created by the Legislature during the 2019 legislative session. The new Contract Administrator positions focus on increasing the quality of contract management and administration throughout the state.
- The DOP Leadership Team completed a leadership development course and is implementing efforts related to effective meetings, meaningful problem solving, and stakeholder engagement.

Federal Surplus Properties (FSP)

- In FY20 FSP donated 10,530 items to 129 various public agencies, nonprofit organizations and shelters. Approximate market value for all items was \$1,323,668 with FSP charging donees only \$344,069 to cover operating costs. This saved the agencies and political subdivisions about \$1 million for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- Since the beginning of COVID-19, Federal Surplus has been working to provide much needed medical, safety, shelters, and sanitization supplies to our donees. It has donated 3,830 items in direct support of COVID, saving agencies an estimated \$300,000. Some of these items were screened by FSP directly from the Department of Defense once medical supplies were being released to state surpluses. FSP coordinated with the base to arrange shipment of the supplies to Idaho or make arrangements for agencies to directly pick them up.
- In September, FSP went through a State Review of Operations conducted by GSA. The review period covered was from July 1, 2017 through June 30, 2019. GSA found Idaho Federal Surplus Property to be within conformance in all areas and gave a final conclusion for FSP to be on a 4-year review cycle versus a 2-year cycle. GSA representatives specifically stated in the review "The warehouse is well organized."
- For the second year in a row, FSP had the opportunity to work with a local federal agency in receiving a large quantity of office furniture they were surplus. FSP staff worked alongside a local moving company to bring in 308 pieces of furniture from the Department of Justice in Boise. Since receiving it, 240 items have already been donated to numerous donees. Gooding Fire Department was able to outfit a new fire station and the Owyhee County Sheriff's Department received seven complete office suites.

- FSP completed the update to its State Plan of Operation. This document is developed under state law and approved by GSA which sets forth a plan for the management and administration for FSP in the donation of property.

Division of Public Works

Design and Construction

- A tour was conducted of facilities in southeast Idaho in July and will be conducted virtually of north Idaho in September with members of the Permanent Building Funding Advisory Council (PBFAC), and area legislators. In April PBFAC meetings began being held virtually.
- Construction work progressed throughout the reporting period at the Chinden Campus. The Public Utilities Commission moved mid-September 2019 onto the second floor of Building 8. Construction for the Office of Information Technology Services commenced in August 2019 and they moved into their space in Building 8 in November 2019.
- DPW manages facilities construction for state agencies. The division administers a rotating list of projects where at any point in time there are close to 300 open projects in various stages from pre-design to post-construction. The combined value of these open projects currently exceeds \$300 million. The following list is a sample of some of the major projects that have recently been completed:

BSU: Material Sciences Research Building	\$48.3 million
ISHS: Road Repair, Old Penitentiary Road	\$ 1.8 million
CSI: Canyon Building Remodel	\$ 2.6 million
IDOC: Wastewater Upgrades, NICI	\$ 3.3 million
ADM: Chinden Power Distribution Loop	\$ 3.0 million

There are several more major projects under construction, including:

IDVS: New Veterans Home, Post Falls	\$ 7.2 million
IDOC: Community Reentry Center, Twin Falls	\$ 9.1 million
ISU: Renovate Davis Field, Pocatello	\$ 7.1 million
UI: Seed Potato Germplasm Facility, Moscow	\$ 5.2 million
DHW: Adolescent Psychiatric Treatment Center, Nampa	\$11.2 million
ITD: District 2 Administrative Building Remodel	\$ 2.3 million

Statewide Leasing Program

- The two-member staff is currently administering a leasing portfolio of 388 leases, consisting of 1,877,989 sq. ft. in 49 cities, for 60 different agencies and commissions.
- In the past fiscal year, the program negotiated 103 leases, consisting of 461,483 square feet representing a total contract value of \$25,834,060.
- The program continues to assist with moving agencies to the Chinden Campus, tracking, negotiating, and creating leases and co-location agreements for state agencies and commissions.

Facilities Services

Capitol Mall

- Completed many small remodel projects, including abatement and flooring replacement projects. Facilities Services also supported DPW renovation projects in both the JRW and Supreme Court Buildings.

- Replacement of lamps and fixtures in buildings to LED units continued throughout FY20.
- To fully complete the Phase 2 power infrastructure project and to be electrical code compliant, a switch gear room in the JRW was created.
- Facilities Services ramped up janitorial operations in response to COVID-19 including constant hi-touch cleaning, sanitizing stations in common areas, and adjusting building management system schedules to operate fans 24/7.

Chinden Campus

- The DPW project at Building #2 was completed at the beginning of FY20, which required ramping up janitorial and maintenance for the building. Projects to address deficiencies and infrastructure replacement not part of the project have been initiated and many completed.
- Tenant Improvement projects in Building #8 for the Public Utilities Commission and Office of Information Technology Services have been completed, and again, projects to deal with deficiencies and infrastructure are under way.
- Projects in Building #6 to make that a swing/temporary space for agencies was completed. The Controller's Office relocated to Building #6 during the JRW remodel project.
- Additional small projects were performed, including Hot Water Loop gaskets throughout the campus, changing out pneumatic damper actuators to electric, and installing variable frequency drives on air handler units.
- The Idaho Power project to replace transformers and separate power to individual buildings began in November 2019. This was a 7-month project which required a great deal of coordination between Idaho Power, DPW and Facilities Services in order to maintain constant operations in ALL buildings. COVID-19 impacted the scheduling.
- To respond to COVID-19, janitorial operations were ramped up to include constant hi-touch cleaning, sanitizing stations in common areas, and adjusting building management system schedules to operate fans 24/7.

Note: All projects addressed are above and beyond the routine maintenance performed at the campuses.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1 – Division of Insurance and Internal Support; Office of Risk Management Reduce 5-year rolling property claim payments by 20% by end of FY 2023.						
1. Reduce property claim costs by 5% annually through FY23.	actual	-----	-----	\$971,419.43	*	
	target	-----	-----	-----	\$922,848	\$874,277
Goal 2 – Division of Public Works** Reduce the average length of time between project bid date and issuing a Notice to Proceed, authorizing construction to an average of 30 days.						
2. Reduce the average number of days between project bid date and issuing Notice to Proceed by 5% per year until benchmark has been reached.	actual	41 days	39 days	37 days	36.4	-----
	target	42.4 days	39 days	37.1 days	35.2 days	34.6 days

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
<p align="center">Goal 3 – Division of Public Works; Facilities Services Reduce the back log of deferred maintenance and repair items for the Capitol Mall (including the Idaho Falls and Lewiston State Office Buildings) and the Chinden Campus.</p>						
3. Reduce the total average Facility Cost Index by 5% per year for all facilities until the benchmark has been reached for each facility. This amount would need to be adjusted for cost escalation, inflation, etc. each consecutive year.	actual	-----	-----	-----	***	
	target	-----	-----	-----	-----	N/A
<p align="center">Goal 4 – Division of Insurance and Internal Support; Postal Services Increase the number of pieces processed by the state’s Postal Services at the Chinden Campus which will reduce the amount of time spent delivering mail to state agencies.</p>						
4. Postal Services will reduce time spent on delivery by an average of 70 minutes per year (10 minutes per route) for the next four years. Baseline FY20.	actual	-----	-----	-----	33 hours	
	target	-----	-----	-----	-----	31 hr; 50 min
<p align="center">Goal 5 – Division of Insurance and Internal Support; Copy Center Decrease the number of days to perform Copy Center jobs for state agencies while increasing number of jobs printed during non-business hours.</p>						
5. Reduce the average processing time between order received and delivered by an average of four hours per year for three years. Baseline FY20.	actual	-----	-----	-----	2 days; 2 hrs	
	target	-----	-----	-----	-----	1 day; 22 hrs
6. Increase the number of jobs printed during non-business hours by 20% of all orders by FY24. Baseline will be established in FY20 and increased 5% each year thereafter until benchmark is reached.	actual	-----	-----	-----	2%	
	target	-----	-----	-----	-----	7%
<p align="center">Goal 6 – Division of Purchasing; Federal Surplus Property Increase the number of qualifying entities utilizing the Federal Surplus Properties program to maximize the value of existing resources and reduce overall costs to state and other public agencies.</p>						
7. Federal Surplus Properties increases the annual number of registered and/or active donees by 5% each year until benchmark is reached by FY23. Baseline established in FY19.	actual	-----	-----	141	129	
	target	-----	-----	-----	148	155
<p align="center">Goal 7 – Division of Purchasing Implement an in-state purchasing certification program.</p>						
	actual	-----	-----	-----	****	

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
8. Increase number of in-state certifications for individuals with delegated authority each year beginning in FY20 until benchmark is reached in FY23. Baseline and annual measures will be established in FY20.	target	----	----	----	----	35
Goal 8 – Division of Insurance and Internal Support; Office of Group Insurance Examine the State’s Group Insurance Program administration costs to establish a benchmark and minimize annual variability.						
9. Program operating costs increase by no more than 3% annually.	actual	\$3.75	\$3.50	\$3.50	\$3.58	
	target	N/A	<= \$3.86	<=\$3.61	<=3.61	<=3.69
Goal 9 – Division of Insurance and Internal Support; Second Injury Fund Enhance awareness of role, function, and processes of the Industrial Special Indemnity Fund (ISIF) for workers compensation practitioners and specialists.						
10. On an annual basis, provide presentations to at least 2 workers compensation industry meetings where there is also an opportunity to share information to individuals new to the industry.	actual	6	4	7	3	
	target	>= 2	>= 2	>=2	>=2	>=2

Performance Measure Explanatory Notes

- * The actual amount for FY20 is not available at the time this report is due (8/30/20). There are still 21 open claims in process. It takes about 6 months after the end of the fiscal year to realize a fully mature claim payout on property. The FY20 measure will be reported next year.
- ** Of the current 36.4-day average, the time to receive an authorization letter from the agency increased to 14.3 days or 39% of the total time. DPW will need to work with the agencies and contractors on strategies to reduce the time required to process the required documents.
- *** The benchmark will be an average FCI between 0.00 to 0.05. We requested and received FY21 funding to perform the FCA for the Capitol Mall and Chinden Campus and at the time of this report we are developing an RFQ to select a consultant to perform the FCA. The goal is to complete the project by fiscal year-end. The FCA report will provide the baseline FCI for each building at each campus and from that we will be able to measure against that number going forward.
- **** Certification Program was launched on the last day of FY20.

For More Information Contact

Diane Blume, Program Specialist
 Administration, Department of
 650 W State Street, Rm 100
 PO Box 83720
 Boise, ID 83720-0003
 Phone: 332-1826
 E-mail: diane.blume@adm.idaho.gov