

Part I – Agency Profile

Agency Overview

The **Department of Administration's** mission statement states that *“We serve Idaho by promoting responsible government through expert customer support.”*

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 FY22 to replace those that had been achieved. All support the Governor's vision to boost **“Confidence in State Government”**.

All four divisions within the Department of Administration 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 1)
- 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

- State Purchasing (staff of 16)
- Federal Surplus Properties (SFP) (staff of 3)

Division of Public Works

- Design/Construction Management (staff of 28)
- Facilities Management – Capitol Mall and Chinden Campus (staff of 31 FTE, 2 PTE, and 2 Seasonal)
- Statewide Leasing (staff of 2)

Division of Security Operations

- Security Operations for the Capitol Mall and Chinden Campus (staff of 3)

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). 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 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 benefits to workers who become totally and permanently disabled following a last accident at work in combination with a pre-existing condition of any cause or origin. (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’s **Leasing Program** is tasked with negotiating, approving, and making contractual **lease agreements** for office space to be used by various state departments, agencies, and institutions as well as acquisition of real estate and disposition of surplus property. 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 2019	FY 2020	FY 2021	FY 2022
General Fund	\$6,236,746	\$6,096,568	\$5,924,229	\$182,180,992
Idaho Education Network - 0120	\$0	\$0	\$0	\$0
Permanent Building Fund	\$131,884,214	\$165,031,374	\$177,048,917	\$627,704,646
Governor’s Housing Fund	\$103,515	\$1,121	\$60,359	\$57,145
Admin. & Accounting Svcs.	\$29,321,452	\$30,240,982	\$5,924,229	29,099,164
Federal Surplus Property	\$551,932	\$490,283	\$747,293	\$737,431
Group Insurance	\$292,323,371	\$307,203,996	\$317,012,271	\$321,508,659

Risk Management	\$10,316,888	\$13,600,277	13,716,132	\$14,982,148
Administrative Code Fund	\$50,344	\$706	\$0	\$0
Capitol Income & Reserve Fund	\$506,476	\$623,032	\$2,703,940	\$658,208
Special Indemnity Fund	<u>\$2,627,148</u>	<u>\$5,408,760</u>	<u>\$5,162,295</u>	<u>\$4,544,227</u>
Total	\$473,922,086	\$528,632,100	\$557,706,687	\$1,181,472,620
Expenditures	FY 2019	FY 2020	FY 2021	FY 2022
Personnel Costs	\$8,243,394	\$8,701,062	\$8,519,657	\$9,053,745
Operating Expenditures	\$25,441,274	\$31,280,149	\$37,142,904	\$128,878,041
Capital Outlay	\$119,639,483	\$142,228,313	\$116,443,230	\$206,635,295
Trustee/Benefit Payments	<u>\$297,881,348</u>	<u>\$317,941,173</u>	<u>\$323,456,307</u>	<u>\$345,957,852</u>
Total	\$451,205,499	\$500,150,697	\$485,562,098	\$690,524,933

NOTE: Includes bond revenues and expenses.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
Insurance & Internal Support Division:				
# of FTP's supported through payroll & HR				
• Administration	114	121	124	128
• Hispanic Commission	3	3	3	3
• Information Technology Services	31	0	0	0
Value of property insured by Risk Management	\$8.8 Billion	\$9.2 Billion	\$9.8 Billion	\$10.9 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,395	7,561	8,009	8,004
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,976	7,161	7,465	7,459
# of active employees enrolled in group ins	18,839	19,085	18,917	18,657*****
# of active employee dependents enrolled in state's group insurance	27,969	28,194	27,917	27,113
# of retirees enrolled in state's group insurance	675	638	627	601
# of retiree dependents enrolled in group ins	180	171	175	166
New ISIF New Claims	37	36	29	32
New ISIF Complaints	33	36	26	32
New ISIF annuitants added to monthly rolls	7	8	7	12
ISIF annuitant deaths	7	4	8	7
# of postage pieces mailed - external	11,267,356	12,561,875	14,095,842	13,446,602
# of postage pieces mailed - interoffice	735,107	738,697	749,810	739,541
\$ postal cost avoidance	\$1,206,676	\$1,242,116	\$1,344,000	\$1,322,694

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
# of impressions made – Printing Services	1,625,260	1,325,349	1,282,598	1,579,919
Purchasing Division:				
# of contracts issued/value	710 / \$374M	367 / \$861 M	624 / \$2B	602/\$2.68B
# of purchasing personnel trained/man hours	525 / 119	542 / 147	468 / 83***	300/60****
# of online classes available/# of trained/# of classes completed	n/a	n/a	n/a	72/16/1251
# of P-card transactions	330,723	276,371	224,054	n/a****
\$ total value of P-card usage	\$81,839,812	\$68,073,266	\$56,188,426	n/a****
\$ of Federal Surplus Property (FSP) items sold	\$505,858	\$462,882	\$406,228	\$598,007
FSP's Average cost savings to public entities	84.24% **	74.01% **	70.70% **	60.05% **
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.				
*** The number of direct hours spent training by DOP personnel has decreased and will continue to decrease significantly as DOP converts most of its training to on-demand online training. This change allows more state employees to access DOP training and is a more efficient use of DOP's resources.				
**** In FY22, DOP revamped its training program to move most training from a live format to an online on-demand format. This transition included breaking longer live trainings into shorter online sessions. To account for this change, the training measures have been separated into live trainings (consistent with measures from previous years) and online trainings.				
***** Due to transition of the state's P-card contract to a new contractor at the beginning of FY23, DOP has been unable to obtain this data from the former contractor for FY22.				
***** Active employee enrollment was lower in 2022 due to unfilled positions, not due to any changes in the plan design or offerings.				
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds	\$77,522,000	\$45,221,400	\$133,738,900	\$246,560,800
\$ amount of all funding sources for projects under construction	\$385,727,167	\$471,634,184	\$201,357,688	\$460,025,500
# of active Public Works projects	369	415	574	491
# of new Public Works projects	237	122	259	111
# of closed Public Works projects	*43	77	155	131
# sq. ft. office space leased statewide	1,557,206	1,455,153	1,448,495	1,238,288
# sq. ft. total space leased statewide	1,975,129	1,877,989	1,874,338	1,705,445
\$ amount of office space leased statewide	\$22,145,420	\$21,612,026	\$22,109,423	\$19,134,447

Cases Managed and/or Key Services Provided	FY 2019	FY 2020	FY 2021	FY 2022
\$ amount of total space leased statewide	\$28,797,330	\$28,613,904	\$29,897,247	\$27,306,316
**# of demand maintenance work orders resolved in Capitol Mall (requests from tenants)	3,401	2,879	2,768	2,445
# of routine and scheduled preventive maintenance work orders – Capitol Mall	1,357	1,402	1,574	1,585
# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants)	*93	848	614	853
# of routine and scheduled preventive maintenance work orders – Chinden Campus	No Report	4,966	5,300	5,650
Security Operations Division:				
# of Capitol Mall, Idaho Falls, and Lewiston managed credentials				3,938
# of Capitol Mall parking passes issued	1,833	1,755	1,417	1,569
# of temporary parking passes issued	1,653	1,242	527	526
# of parking permits issued for meetings	6,715	5,662	587	2,195
Key Services Explanatory Notes:				
<p>*Implementation of a new project management/fiscal system has drawn out and delayed closing of projects</p> <p>**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.</p> <p>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</p> <p>***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)</p>				

FY2021 Performance Highlights

Division of Insurance and Internal Support

Office of Group Insurance (OGI)

- OGI focused on implementing programs that promoted member wellness including a lifestyle intervention program that uses technology and online resources to engage members and develop healthy habits around food and activity with the goal of lowering weight and improving health. OGI also implemented a diabetes lifestyle program that uses technology and dietary coach to engage members diagnosed with this condition. To promote better utilization of dental preventive services, the program now also covers all preventive services at 100% to members.
- OGI retained the services of a medical actuary and pharmacy consultant to evaluate the network discounts associated with medical and pharmacy claims. These market checks are important to

ensure that the plan, through its carrier or other vendors, is leveraging the best discounts available for services.

- OGI also worked closely with the State's Division of Purchasing on a project to remarket the medical carrier services. The process and draft document were shared with the Group Insurance Advisory Committee for input prior to publishing in FY23.
- OGI continued to prioritize member engagement and education about the benefit plans by sharing monthly benefit highlight information via email and on the Office of Group Insurance website.

Office of Risk Management

- State of Idaho, Risk Management hosted the national STRIMA conference in fall of FY22. The conference allows states to confer, support, and contribute to discussions of trends, legislation, products, and solutions that are specific to state government challenges within the Risk Management field. The conference was highly rated by participants both for successfully providing relevant and interesting informational sessions and excellence as hosts and introducing Idaho and Boise through after hour activities and events.
- In conjunction with Risk Management's marketing of the State's property program, all major sites (BSU, U of I, ISU, LCSC, Chinden Complex, Capital Mall) have been reviewed by carrier engineers. Findings and recommendations by type with focus on severity and frequency have been provided. Recommendations will be used to assist agencies in prioritizing Scheduled Maintenance, improving Human Element processes, and integration of risk control measures within Capital Improvement projects.
- Risk Management's Loss Control Program has begun various risk assessments in response to data and claims analysis. As a result, risk exposures have been identified and addressed either by improvement in processes or maintenance, or by elimination of risk.
- Risk Management has scheduled its Risk Forum for November 1, 2022. All agencies will be invited to participate in the one-day training. The Forum's objective is to educate and support communication and improvement of services to all agencies.
- Risk Management and DPW partnered to improve and standardize indemnification and insurance related language within DPW contracts. Risk Management will continue to work with all agencies in contract review.
- In response to legislative bill HB515, which amended Idaho Code 39-401, giving Public Health Districts the discretion to maintain coverage under the Retain Risk Fund in accordance with newly established standards and protocols, Risk Management created a policy manual, *Public Health District Loss Control Requirements and Claims Protocols*, outlining minimum requirements and standards for compliance as prescribed by the new legislation.
- Implementation of the RMIS, Origami, was completed and fully integrated within FY22. Risk Management has continued to update information within the system, create new data parameters to utilize in assessment and management of potential exposures and current losses, and continues training for agency personnel in use of the system.
- In early 2022, the Department of Transportation suffered a major water damage claim at their headquarters located in Boise. The total loss is estimated to be between \$3M and \$3.5M. Risk Management claims personnel, along with the Asbestos Coordinator from the Division of Public Works, assisted ITD with initial remediation efforts, retained experts to establish the value of the damage sustained and is currently coordinating with the State's property carrier in finalizing loss value and making claim payments to vendors and ITD.

Industrial Special Indemnity Fund

Given the potential monetary ramifications of an injured worker being awarded lifetime benefits, the ISIF thoroughly evaluates all claims. The ISIF further analyzes which claims to resolve by settlement and which claims to fully contest. In FY22, the ISIF resolved 14 claims and fully contested 16 claims. Of the contested claims, the ISIF prevailed at hearing on 2 claims, lost at hearing on 1 claim, with another 13 claims dismissed prior to hearing.

Postal Services / Printing Services

- Over the last year, Central Postal Services saved agencies an estimated \$408,000 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 \$949,000 in FY21 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. A total of \$1.4 million in postage and shipping savings was achieved by agencies using Central Postal Services for all of the shipping and mailing needs. As more agencies utilize Central Postal Services for ALL their mailing needs, additional savings will be obtained.
- Central Postal has grown the Postal Annex at the Chinden Campus, 8 agencies, numerous boards within DOPL, and with more to move on campus this year. This location serves as the Shipping/Receiving location for all agencies on campus and is staffed by 2 full time employees.
- The joint-document management system has rolled out this year. This system is allowing agency users to perform a wide variety of services on their own. Users 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 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 allows the inserting machines in Central Postal to track the inserting jobs, ensuring that the correct pages are inserted into the envelopes, and provide closed-loop verification of mailing in real time for the customer. Customers can 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 recipient's door. This is allowing a more automated process and helps to achieve the goals of processing more documents during non-business hours. This also allows technicians to reallocate their time to more productive work within the center.

Division of Security Operations

- In FY 2022, Security Operations restructured with a Program Manager, Program Specialist, and Program Specialist Technician. Since the change, the Division has supported 18 state agencies with panic/duress, access, and surveillance projects.
- In FY 2022, Security Operations contracted with AlertSense/Konexus for Emergency Notifications. Thirty-one state agencies have signed up to receive alerts in 17 buildings managed by the Department of Administration.
- Developed and delivered an updated Emergency Response Guidebook for the agencies at the Capitol Mall.
- Awarded new contract with **CBI Security Services**, beginning August 2022 for Department of Administration managed sites and open to use for all state agencies.

Division of Purchasing

State Purchasing

- Purchasing has continued to see a significant increase in the value of contracts being issued, with a total of over \$2.86 billion in contracts issued in FY22. In addition to continuing to procure new and ongoing property for executive agencies, DOP has supported the procurement of many one-time projects utilizing federal and state surplus funds that have been appropriated for large projects.
- Purchasing has continued to work closely with the Luma implementation team, developing process improvements that will be incorporated into the procurement module of the Luma system.
- In FY22, Purchasing implemented a new Request for Information (RFI) process to help the state better prepare for the development and administration of large solicitations. The new process takes significantly less time to prepare and administer, has resulted in significantly more vendor participation, and ultimately helps the state to offer better solicitations to the vendor community. Purchasing submitted this new process to the National Association of State Procurement Officials (NASPO) and was selected as a finalist for the George Cronin Award for Procurement Excellence (winner to be announced in September 2022).
- Purchasing launched a new DOP Help Desk in FY22. The Help Desk provides a single phone number/email address where stakeholders can send questions about general purchasing topics. The Help Desk is staffed by DOP team members on a rotating basis, allowing team members to work more efficiently, provide faster responses to stakeholders, and increase their expertise.
- Purchasing increased training opportunities in FY22 by launching a re-vamped training program online. DOP replaced 6 in-person classes with shorter, on-demand, live-recorded online classes. In total, DOP now offers 72 classes through its Learning Management System. There were 1251 classes completed in FY22 by 116 different individuals. DOP also saw increased participation in its Quarterly Workshops, which are now offered in hybrid format with agencies attending in person or online. DOP held 3 workshops in FY22 with a total of 274 attendees. DOP also launched its first in-state certification program.
- In FY22, Purchasing began posting notice of most of its pending exemption requests in its eProcurement system. This provides greater transparency and increases confidence that exemptions are being approved only when appropriate.

Federal Surplus Properties (FSP)

- In FY22 FSP donated 6,432 items to 127 various public agencies, nonprofit organizations, and shelters. Approximate market value for all items was \$1,497,050 with FSP charging donees only \$598,007 to cover operating costs. This saved the agencies and political subdivisions nearly \$900,000 for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- A change in GSA regulations made Veteran Owned Small Businesses (VOSB's) eligible to utilize the Federal Surplus Property donation program. In FY22, FSP approved eight new donees. FSP has donated 551 items to VOSBs, saving them approximately 70% on market value. FSP is working with the Idaho Division of Veterans Services to market the program.
- Federal Surplus worked with U.S. Geological Survey in Boise to help them get rid of surplus furniture due to closing down an office space. FSP received 84 large pieces of furniture, to include office desks, bookcases, cabinets, and office tables. After these items were reviewed for condition and checked into inventory, FSP reached out to the Idaho Arts Charter School who had indicated a need for furniture and donated the majority of the furniture to them.

- The team at Federal Surplus works hard to provide the best benefits possible to our donees. When FSP receives large tool kits from the military, the team breaks those kits down into individual tools. This makes those kits much more donatable and provides more benefits to a larger number of our donees. For example, from breaking down a single tool kit, FSP was able to receive 1,099 individual tools onto the shelf for donation to our local organizations.

Division of Public Works

Design and Construction

- A tour was conducted of facilities in southwest Idaho in May and the southeast Idaho in July and will be conducted in north Idaho in September with members of the Permanent Building Funding Advisory Council (PBFAC), and area legislators. Meetings are now hybrid and allow for remote testimony and viewing.
- Construction work progressed throughout the reporting period at the Chinden Campus. The Department of Finance and Division of Professional and Occupational Licensing have now occupied tenant spaces in Building 4. Additionally, a portion of the first floor and third floor of Building 8 is being utilized by the Idaho Transportation Department until final tenant space can be built out for them in Building 3.
- DPW manages facilities construction for state agencies. The division administers a rotating list of projects with close to 490 active projects in various stages from pre-design to post-construction. The combined value of these projects currently exceeds \$460 million. The following list is a sample of some of the major projects that have recently been completed:

AG: Pathology Lab and Office Space	\$ 9.9 million
IDOC: Facility Expansion, St. Anthony	\$ 7.9 million
ISU: Cadaver Lab Expansion, Meridian	\$ 6.8 million
UI: Acoustic Mitigation, Lionel Hampton School of Music, Moscow	\$ 4.9 million
IDPR: Thousand Springs Visitor Center, Hagerman	\$ 3.5 million

There are several more major projects under construction, including:

IDVS: New Veterans Home, Post Falls	\$ 51 million
MIL: Site Utilities, Jerome County Readiness Center	\$ 3.5 million
UI: Idaho Center for Plant and Soil Health, Parma	\$ 10.5 million
IDOC: East Dorm Replacement, Kuna	\$ 13.5 million
ISU: Holt Arena Seating, Pocatello	\$ 17.6 million

Statewide Leasing Program

- The two-member staff is currently administering a leasing portfolio of 352 leases, consisting of 1,705,445 square feet in 50 cities, for 51 different agencies and commissions.
- In the past fiscal year, the program negotiated 99 leases, consisting of 322,771 square feet representing a total contract value of \$15,944,318, completed 35 requests for proposals and lease modifications in addition to the purchase of IDOC's CAPP facility and sale of IDFG Garden City surplus property.
- The program continues to assist with moving agencies to the Chinden Campus including the consolidation of IDOPL, 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, which included projects for OSBE, State Treasurer, IWDC, U of I McClure Center, Idaho Charter Schools Commission, Office of Energy Resources, Security, and ITS.

- PBF funded projects included the start of a complete water and restroom renovation project in LBJ, the completion of a family restroom project in the library building, and continued repairs in Parking Garage #1, The start of an electrical switch gear and transformer replacement at the Borah Building, and roof replacement at the Alexander House. A facilities condition assessment has been completed and master planning for the Capitol Mall has begun with a local architecture firm and Master planner.

Chinden Campus

- Many small remodel and projects were completed at the Chinden Campus, including a temporary swing space for ITD for approximately 350 displaced workers.
- Building 4, first floor was renovated for the newly created IDOPL. Roughly half of the third floor was renovated for the Department of Finance
- Building 8, half of the first floor was fully renovated for the Office of Emergency Management, and the additional space on the first and third floor is now being utilized by the Idaho Transportation Department as swing space for the next two and half years while Building 3 is remodeled as ITD’s new headquarters.
- Cafeteria, after a failed Victaulic fitting caused major flood damage to the cafeteria work has begun to replace the damaged drywall, acoustical ceiling systems, flooring and furniture systems to restore the cafeteria, and bring it back into service by late 2022/early 2023
- PBF funded projects included ongoing asbestos abatement, a replacement roof for building 6, a facilities condition assessment, and master planning for the Chinden Campus has begun with a local architecture firm and Master planner.
- Agricultural plots, approximately 39 acres of irrigated farmland have been leased to a local rancher who actively farms the site to raise alfalfa and hay to feed cattle.

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

Part II – Performance Measures

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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	\$1,128,356 *	\$2,555,270 **	\$2,026,670 ***	
	target	-----	\$922,848	\$874,277	\$825,706	\$777,135
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	37 days	36.4	48.8	42	
	target	37.1 days	35.2 days	34.6 days	34.6 days	30 days

Performance Measure		FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
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.						
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	-----	-----	-----	<i>Capitol Mall FCI = 0.13 (Initial)</i> <i>Chinden Campus FCI = 0.43 (Initial)</i>	
	Target	-----	-----	N/A	N/A	.05
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.						
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	32 hours	30 hours	
	target	-----	-----	31 hr; 50 min	30 hr; 40 min	29 hr; 30 min
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.						
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	1 day; 14 hrs	1 day 13 hrs	
	target	-----	-----	1day;22 hours	1 day;18 hours	1 day;14 hours
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%	5%	7%	
	target	-----	-----	5%	10%	15%
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.						
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	138	127	
	target	-----	148	155	163	171

Performance Measure	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Goal 7 – 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.					
8. On an annual basis, attend at least 3 workers’ compensation industry meetings or seminars, where there are opportunities to share information. Provide formal presentations as requested.	actual	3	3	3	5
	<i>target</i>	>=2	>=2	>=2	>=3

Performance Measure Explanatory Notes

*In FY 19 there were no large property losses paid. In FY 20 there was 1 large water loss reported in the amount of \$589,000. If we remove the large loss to smooth the result, FY 20 ending would be \$539,356.

**In FY21 there were 5 major losses reported in the amount of \$1,598,632. If we remove large losses to smooth the result, FY 21 ending would be \$956,638. It should be noted that insured property values have increased 20% since 2019. Also of note is the increased cost of labor and material due to COVID and inflation since 2019. All factors are driving loss costs up and the trend will continue into FY23.

***The actual amount for FY22 is not available at the time this report is due (8/22). There are still 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 FY22 total measure will be reported next year.

For More Information Contact

Kimberly Rau, Executive Assistant/Program Specialist
 Administration, Department of
 650 W State Street, Rm 100
 PO Box 83720
 Boise, ID 83720-0003
 Phone: 332-1826
 E-mail : kim.rau@adm.idaho.gov