

## ***Part I – Agency Profile***

**The vision of the Department of Administration is to bring appropriate, efficient and innovative business practices to Idaho government.** In FY15, the Department of Administration made progress towards the goals and objectives established in its FY2015 – 2018 Strategic Plan with a strong focus on customer service, and an emphasis on communication and timeliness.

Executive Staff members updated the existing plan for FY2016 – 2019 based on past and continuing themes including: **Technology, Communication, and Implementing Operational Efficiencies.**

**The Department of Administration** is organized into four divisions: The Divisions of Insurance and Internal Support, Purchasing, Public Works, and the Office of the Chief Information Officer. Within those divisions, Administration is committed to providing leadership, expertise and value added services within the following management functions:

- Risk Management, Liability and Property Insurance
- Group Insurance/Employee Benefits Programs
- Administrative Rules
- Purchasing/Contract Administration
- Federal Surplus
- Postal and Quick Copy Services
- Design/Construction Management
- Facilities Management
- Statewide Leasing
- Office of the Chief Information Officer (OCIO)
- Industrial Special Indemnity Fund (ISIF)
- Office of the Chief Financial Officer
- Small Agency Support (Fiscal, Human Resources, IT)

Administration also provides administrative support for the Idaho Capitol Commission, the Governor's Housing Committee, the Idaho Technology Authority (ITA), the Group Insurance Advisory Committee (GIAC), Risk Management Advisory Committee (RMAC) and the Permanent Building Fund Advisory Council (PBFAC).

In the Boise area, the Department has offices in the Len B. Jordan Building, the Borah Building, the Capitol Mall Parking Garage #1, and the Public Works Building. The Federal Surplus Program is located in Caldwell. Additionally, the Division of Public Works has satellite offices in Pocatello, Lewiston, and Moscow; and Facilities Services oversees two state office buildings located in Lewiston and Idaho Falls.

## Core Functions/Authorized under Idaho Code Title 67, Chapter 57

### Office of the Director:

**The Idaho State Capitol Commission:** Composed of 9 members—6 public members and 3 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 including overseeing all restoration work and additions to the building; approving all displays, artwork, and furnishings within the Capitol; and promoting interest in the history of the Capitol Building. (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; 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):** Internally, DIIS provides financial support and internal controls/auditing services through its Office of the Chief Financial Officer to all programs within the Department, supported committees, and the Idaho Commission on Hispanic Affairs (ICHA). It also provides human resources and payroll services to the Department and ICHA. Externally, its Risk Management program serves as the state's property and liability insurance manager and adjusts claims made against the state. The Office of Group Insurance contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees. 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. Finally, the Division houses the Office of the Administrative Rules Coordinator executing the function of the Administrative Procedures Act. (Idaho Code Sections 67-5202; 67-5746; 67-5760–5778; 72-323–334 and 409; 67-52)

**Division of Public Works (DPW):** Manages the construction, alteration, and repair of public buildings for Idaho's state agencies. The Division is also charged with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall and of the two State Office Buildings located in Lewiston and Idaho Falls. 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 the activities of the Permanent Building Fund Advisory Council. (Idaho Code Sections 67-5705-5713)

**Division of Purchasing (DOP):** Manages 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; conducts diligent dispensing of government documents through reproduction and mailing (Copy Center, Central Postal); and serves as clearinghouse for the federal government's surplus properties. (Idaho Code Sections 67-5714–5744; 67-5749-5753)

**The Office of the Chief Information Officer (OCIO):** Supports the Idaho Technology Authority (ITA). ITA reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state agencies, and prepares statewide short and long-range IT and telecommunications plans. ITA establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. OCIO provides leadership towards, and administration of, state information technology innovations. It operates central network and technology security systems for use by all agencies, and it guarantees reliable communications with and within state government through telephone, IT networks, and Internet services. OCIO provides all IT services (e.g. desktop troubleshooting, server administration and e-mail) to approximately 30 agencies. (Idaho Code Sections 67-5747-5748; 31-4815–4818).

## Revenue and Expenditures

Revenue	FY 2012	FY 2013	FY 2014	FY 2015
General Fund	6,559,627	8,829,669	13,842,300	9,070,402
Idaho Education Network - 0120	3,554,610	801,276	11,648	2,165
Indirect Cost Recovery	1,250,986	1,333,189	1,435,608	1,091,972
Federal Grants	2,878	0	0	0
Permanent Building Fund	107,867,150	80,999,744	82,160,849	73,526,777
Governor's Housing Fund	24,787,	23,426	17,713	178,047
Admin. & Accounting Svcs.	18,180,628	18,884,532	20,054,383	18,894,585
Federal Surplus Property	297,387	348,898	456,871	672,482
Group Insurance	173,603,965	207,483,762	223,366,011	261,045,618
Risk Management	5,487,487	7,559,227	8,552,719	8,815,729
Administrative Code Fund	255,401	250,112	374,102	493,648
Capitol Income Fund	90,795	63,069	62,960	105,124
Special Indemnity Fund	4,048,430	3,825,518	4,489,921	4,881,935
<b>Total</b>	<b>321,224,130</b>	<b>321,572,753</b>	<b>354,825,085</b>	<b>378,778,484</b>
Expenditure	FY 2012	FY 2013	FY 2014	FY 2015
Personnel Costs	8,547,038	9,067,086	9,243,115	9,479,722
Operating Expenditures	28,125,047	30,759,263	36,016,078	27,248,385
Capital Outlay	102,140,416	85,173,822	76,009,499	71,011,103
Trustee/Benefit Payments	212,250,222	222,743,045	236,214,699	261,621,671
<b>Total</b>	<b>351,062,723</b>	<b>347,743,216</b>	<b>357,483,391</b>	<b>369,360,881</b>

## Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2012	FY 2013	FY 2014	FY 2015
<b>Insurance &amp; Internal Support Division:</b>				
# of rules promulgated	211	189	173	194
# of FTP's supported through payroll & HR				
• Administration	151.75	148.75	146.75	145
• ICHA	2.8	2.8	2.8	2.8
• SWCC	16.0	16.0	16.0	16
# of property, casualty, liability, and auto insurance claims reported.	912*	949*	919*	840* (to date)
Value of property insured by Risk Management	\$6.27 Billion	\$6.49 Billion	\$6.8 Billion	\$7.6 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,776	6,928	7,015	7,211
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,409	6,368	6,405	6,747
# of active employees enrolled in group ins.	17,570	17,847	17,987	18,270
# of active employee dependents enrolled in state's group insurance.	24,415	26,206	26,742	26,912
# of retirees enrolled in state's group insurance.	991	956	938	870
# of retiree dependents enrolled in group ins.	271	265	269	222

## Key Services Explanatory Note:

\*Risk Management Claims are tracked based on their dates of loss, but claims or suits for a fiscal year may be reported after the year is over. There is almost always an increase in numbers over time for the most recent years, as their data are less mature. The figures for each fiscal year will increase as additional claims and suits are reported. FY15 has the least mature data, and will change the most.

**Profile of Cases Managed and/or Key Services Provided, cont.**

<b>Cases Managed and/or Key Services Provided</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>Purchasing Division:</b>				
# of contracts issued/value	706 / \$316M	793/ \$650M	756/ \$482M	941/ \$534M
# of purchasing personnel trained/man hours	507 / 129,960	665/136,325	615/91,170	566/ 152,820
# of P-card transactions	239,682	338,550	264,556	296,897
\$ total value of P-card usage	\$46,282,076	\$44,090,000	\$48,967,222	\$53,836,625
# of postage pieces mailed - external	7,464,104	7,155,447	7,229,525	6,599,235
# of postage pieces mailed - interoffice	970,496	957,107	565,300	738,386
\$ postal cost avoidance	\$898,089	\$996,288	\$772,258	\$857,579
# of impressions made - Copy Ctr.	3,001,474	3,457,814	3,259,120	2,584,164
\$ of Federal Surplus Property (FSP) items sold	\$272,337	\$316,405	438,321	660,981
FSP's Average cost savings to public entities	---	68.98%*	77.95%*	81.8%*
<b>Public Works Division:</b>				
\$ appropriated for Public Works projects not including agency funds	\$21,245,400	\$36,613,900	\$36,320,000	\$28,741,300
\$ amount of all funding sources for projects under construction	\$400,485,318	\$329,394,156	\$371,109,430	316,136,676
# of active Public Works projects	292	318	296	337
# of new Public Works projects	160	150	182	140
# of closed Public Works projects	125	196	219	205
# sq.ft. office space leased statewide	1,357,410	1,612,745	1,629,112	1,677,299
# sq. ft. total space leased statewide	2,041,583	2,016,327	2,029,113	2,041,737
\$ amount of office space leased statewide	\$18,038,250	\$20,837,957	\$21,059,006	\$22,180,098
\$ amount of total space leased statewide	\$26,660,480	\$26,928,448	\$27,304,105	\$28,069,847
<b>Office of the Chief Information Officer:</b>				
# of cumulative Idaho government inter-active services and applications on-line	170	291	323	335
# of visits to the Idaho.gov homepage.	2,936,977	1,736,817	1,610,953	1,510,084
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	-	983,284	936,357	922,605
# of pageviews on the Idaho.gov homepage	4,740,601	7,703,983	5,337,675**	3,102,129**

**Key Services Explanatory Note:**

\*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.

\*\*In FY2014, the State launched its new and improved Idaho.gov site. The new website has increased indexing capabilities which allow users to find what they need with faster.

**Part II – Performance Measures**

Performance Measure	FY 2012	FY 2013	FY 2014	FY 2015	Benchmark
1. Our goal is to average a department-wide rating at least "4" on our agency survey measuring attitudes in external customer satisfaction. Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.	3.95 (Based on the previous Likert Scale measuring 1 – 4.)	4.2	4.22 (*Breakdown by division/program)	4.15 (*Breakdown by division/program)	Average rating of "4" on Likert Scale for measuring attitudes in regard to the Department's level of service.
2. Our goal is to increase employee professional development training over a three year period beginning FY2013.	-	Training has increased but Admin is still developing the mechanism to track and quantify this increase.	Training has increased but Admin is still developing the mechanism to track and quantify this increase.	56.83%	By 2015, 20% of Administration employees will have attended professional development training.
3. Our goal is that the state's annual insurance rate increase falls within 2% of the industry's defined average increase for medical/dental insurance.	State's Increase = 5.8% Industry benchmark = 9.4%	State's Increase = 4.1% Industry benchmark = 8.4%	State's Increase = 5.5% Industry benchmark= 7.8%	State's Increase = 6% Industry benchmark= 8%	Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark

**Performance Measures Explanatory Note:**

\* Breakdown of customer satisfaction ratings by program/division. (Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.)

Office of Group Insurance/Employee Benefits Program	4.21
Office of the CIO (OCIO)/IT	3.86
State Purchasing	4.00
Postal	4.00
State Copy Center	3.90
Design & Construction	4.20
Facilities Services	3.75
Statewide Leasing	4.37
Administration Rules	4.47
Risk Management/Liability & Property Casualty	4.41
Industrial Special Indemnity Fund (ISIF)	4.33
Agency Support (HR & Fiscal)	4.26
Director's Office	4.31

## Performance Highlights

### Purchasing Law Changes and Savings

During the 2015 legislative session, the Division of Purchasing (DOP) presented legislation to modernize Idaho code and proposed an ambitious overhaul of IDAPA. The result from these efforts is more user friendly access to Purchasing definitions and the adoption of new rules allowing for electronic contract signatures and highlighting contract terms that are either prohibited or requiring special consideration.

Additionally, state open contracts issued by the Division are being increasingly used by political entities across the state. Total estimated savings during FY2015 increased to \$50 million compared to FY2014 estimated savings of \$34 million. This change was primarily driven by increased contract usage.

### Statewide Network and Security Infrastructure Upgrade

The Office of the Chief Information Officer (OCIO) recently completed a \$2.1M upgrade of the state's primary network and security infrastructure. Since the upgrade was completed, the state has maintained its Internet connections with an uptime and availability rating of 99.999%, while the state's email security systems on a typical day, scan over 100,000 inbound emails. An average of 40% of these emails is blocked as a result of threat detection. The OCIO has also upgraded its web hosting infrastructure, which maintains over 150 state agency public-facing websites ensuring high availability of these sites for the public. At the same time it improves security after an increased number of Cybersecurity attacks against the state have been made. OCIO has also increased the overall number of agencies who participate in the state's consolidated phone system implementation, now operating over 1000 handsets utilized by over 40 agencies and commissions serving 20 locations.

### Enterprise ArcGIS Online Mapping Service Project

The OCIO Geospatial Office launched an Online Mapping project that enables agencies to convert data in large, complicated spreadsheets and create maps that are visually understandable. These maps can be used by a single person, a group, or the public. This is an easy-to-use service that does not require a high-level of technical experience or training and can be utilized by almost anyone from the casual desktop user to the business professional. The program can also be used by Professional GIS (mapping) users to save time and create more easy-to-understand maps. We have changed the landscape of mapping in state government with this project. Where previously there were about 40 GIS users within state government with desktop software that required a very well-trained user, now there are about 135 users who can create maps themselves without the help of a GIS professional. The process for creating simple maps has been reduced from hours or days to minutes. By launching this project as an enterprise service, rather than each agency pursuing the service individually, the state is able to save \$75,000+ per year. As an added benefit, the coordination of information between agencies is easier and more viable. Some of the public maps are available to view at: [www.maps.idaho.gov](http://www.maps.idaho.gov).

### Capitol Mall Construction Projects Completed

The new Capitol Mall Parking Garage was open to state employees in August, 2014. The new garage, located at 6th and Washington, provides 535 parking spaces plus 79 surface lot spaces. The new facility has greatly increased the availability of convenient, on-mall parking for state employees. Improvements to the Capitol Annex/Old Courthouse were completed in the summer of 2015. The project has been done in several phases over the past five years. Work included major renovations to the building systems and infrastructure, as well as remodel and reconfiguration of interior spaces. The building is being leased by the University of Idaho and the Idaho Supreme Court.

#### For More Information Contact

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