

## 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.

Under new leadership in 2019, the department created **new goals** to represent each of its major functions, and in support of the Governor’s statewide goals--most specifically his vision to boost “**Confidence in State Government**”.

With the passage of House Bill 73, the Office of the **Administrative Rules Coordinator** was transitioned to the Division of Financial Management as of July 1, 2019. Therefore, for FY20, 3 FTP’s and \$464,400 in dedicated fund were transferred from Administration to the Governor’s Office. FY19 will be the last year that measurements for Administrative Rules are reported.

In FY20 the Department of Administration is organized into **three divisions**, each 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 7)
- 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 11)
- Postal Services (staff of 13)
- Printing Services (staff of 2)
- Capitol Mall Security (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)

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) and the Office of Information Technology Services (ITS).

In the Boise area, the Department has offices in the Len B. Jordan Building, the Borah Building, the Capitol Mall Parking Garage #1, the 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:** Leads the department with guiding values of customer service, integrity, honesty, innovation, and communication. It supports the following statutory oversight groups.

**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 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):** *Internally*, DIIS provides **financial support**, internal controls/auditing services, **human resources**, and payroll services to all programs within the Department, supported advisory groups, Hispanic Commission, and the Office of ITS. *Externally*, it 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; 67-5749-5753)

**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)

## Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Fund	\$8,841,675	\$7,323,956	\$7,242,471	\$6,236,746
Idaho Education Network - 0120	\$285,110	\$623	\$1,066	\$0
Indirect Cost Recovery	**(\$24,716)	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0
Permanent Building Fund	\$53,394,280	\$58,295,207	\$122,573,984	\$131,884,214
Governor's Housing Fund	\$42,659	\$166,230	\$5,122	\$103,515
Admin. & Accounting Svcs.	\$20,130,823	\$19,581,283	\$29,058,762	\$29,321,452
Federal Surplus Property	\$465,145	\$628,221	\$750,607	\$551,932
Group Insurance	\$288,698,490	\$290,939,250	\$324,715,363	\$292,323,371
Risk Management	\$6,228,940	\$9,106,417	\$10,863,233	\$10,316,888
Administrative Code Fund	\$724,327	\$536,889	\$391,711	\$50,344
Capitol Income & Reserve Fund	\$252,127	\$380,181	\$381,266	\$506,476
Special Indemnity Fund	\$3,971,098	\$4,683,917	\$4,743,218	\$2,627,148
<b>Total</b>	<b>\$383,009,958</b>	<b>\$391,642,174</b>	<b>\$500,726,803</b>	<b>\$473,922,086</b>

Expenditures	FY 2016	FY 2017	FY 2018	FY 2019
Personnel Costs	\$9,415,497	\$9,896,802	\$10,411,597	\$8,243,394
Operating Expenditures	\$25,671,997	\$19,567,353	\$23,107,738	\$25,441,274
Capital Outlay	\$54,722,586	\$55,401,586	\$84,037,970	\$119,639,483
Trustee/Benefit Payments	\$284,773,665	\$288,610,462	\$307,466,059	\$297,881,348
<b>Total</b>	<b>\$374,583,745</b>	<b>\$373,476,203</b>	<b>\$425,023,364</b>	<b>\$451,205,499</b>

\*\*Cash transferred to general fund.

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

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<b>Insurance &amp; Internal Support Division:</b>				
# of rules promulgated	174	190	191	239
# of FTP's supported through payroll & HR				
• Administration	139.5	138	140	114
• Hispanic Commission	3	3	3	3
• Information Technology Services				31
Value of property insured by Risk Management	\$7.6 Billion	\$7.8 Billion	\$8.5 Billion	\$8.8 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,211	7,190	7,384	7,395
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,747	6,657	6,906	6,976
# of active employees enrolled in group ins.	18,571	18,590	18,721	18,839
# of active employee dependents enrolled in state's group insurance.	27,362	27,499	27,803	27,969
# of retirees enrolled in state's group insurance.	789	726	699	675
# of retiree dependents enrolled in group ins.	200	189	167	180
# of postage pieces mailed - external	6,221,499	6,224,493	9,747,286	11,267,356
# of postage pieces mailed - interoffice	667,624	725,462	741,058	735,107
\$ postal cost avoidance	\$714,366	\$795,170	\$1,008,805	1,206,676
# of impressions made – Printing Services	3,046,115	2,426,237	2,365,863	1,625,260
<b>Purchasing Division:</b>				
# of contracts issued/value	945/ \$715M	717/ \$717M	665 / \$624M	710 / \$374M
# of purchasing personnel trained/man hours	556/ 101,192	554/ 53,184	519/ 168*	525/119
# of P-card transactions	337,879	353,196	374,157	330,723
\$ total value of P-card usage	\$59,310,430	\$64,344,631	\$80,914,930	\$81,839,812
\$ of Federal Surplus Property (FSP) items sold	\$347,412	\$466,338	\$430,439	\$505,858
FSP's Average cost savings to public entities	76.35% **	81.86% **	86.36% **	84.24% **
<b>Key Services Explanatory Note:</b>				
*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.				

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
** 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.				
<b>Public Works Division:</b>				
\$ appropriated for Public Works projects not including agency funds	\$27,578,300	\$29,626,700	\$71,425,700	\$77,522,000
\$ amount of all funding sources for projects under construction	\$195,021,749	\$199,162,118	\$242,752,152	*\$385,727,167
# of active Public Works projects	366	253	279	369
# of new Public Works projects	155	138	120	237
# of closed Public Works projects	221	156	116	*43
# sq. ft. office space leased statewide	1,599,694	1,454,974	1,321,949	1,557,206
# sq. ft. total space leased statewide	1,997,920	1,956,245	1,977,163	1,975,129
\$ amount of office space leased statewide	\$21,173,423	21,292,499	\$20,199,149	\$22,145,420
\$ amount of total space leased statewide	\$28,173,423	\$28,279,096	\$29,249,095	\$28,797,330
**# of demand maintenance work orders resolved in Capitol Mall (requests from tenants)	No Report	No Report	No Report	3,401
# of routine and scheduled preventive maintenance work orders – Capitol Mall	1,246	1,163	1,336	1,357
***# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants)	No Report	No Report	No Report	93
# of routine and scheduled preventive maintenance work orders – Chinden Campus	No Report	No Report	No Report	No Report
# of Capitol Mall parking passes issued	1,943	1,799	1,835	1,833
# of temporary parking passes issued	1,405	1,536	1,597	1,653
# of parking permits issued for meetings	N/A	6,457	7,586	6,715
*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.				
***We have yet to set up an on-line work order system for the Chinden Campus, as the Building 2 project is just now being wrapped up. This number represents work requested and completed since the form went live. (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
Number of Chapters	7
Number of Words	29,324*
Number of Restrictions	360**

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

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

## FY 2019 Performance Highlights (Optional)

### Division of Insurance and Internal Support

#### Internal Human Resources

- Instrumental in helping to create and **set-up staffing for the new Office of Information Technology Services (ITS)**. To support ITS's mission to consolidate statewide IT services, effective HR support was necessary to meet its initial organizational planning and staffing needs, personnel policy decisions and ongoing employee relations.
  - Reviewed IT job classifications to be used in ITS; developed new minimum qualification in concert with ITS staff; developed and implemented rating questions and grading criteria
  - Created and published 40 job postings for ITS (in addition to the 14 postings for Administration)
  - Collaboration with local military bases and veteran organizations to reach maximum target audience for available positions within ITS and the Department of Administration
  - Participated in one (1) job fair with a goal of targeting ITS candidates
  - Participated in 43 interviews for ITS which resulted in 6 internal ITS employees receiving promotions and 29 new employees being hired
  - Onboarding; offer letters, welcome packets, new-hire paperwork and employment verifications, background investigations, etc.

#### Office of Administrative Rules Coordinator (OARC)

- House Bill 73 statutorily **moved the Office of the Administrative Rules Coordinator into the Division of Financial Management (DFM)** and made the Rules Coordinator a direct report of the DFM Administrator. This underscores the importance Governor Little has put on streamlining and simplifying this important law-making function of the executive branch.

For the first time since the creation of the Office of the Rules Coordinator in 1992, the legislature **allowed the Administrative Code to expire**. This offered the Governor the unprecedented opportunity to cull many of the rules by simply not reauthorizing them. Under normal circumstances an agency must promulgate the repeal of a rule to remove it from the Code and the legislature would have to approve the repeal. This time rules were simply allowed to expire and those that were not reauthorized are now gone. Coordinating this effort of reauthorizing the rules, requiring the agencies to closely scrutinize all their rules and provide edits to OARC for publication, etc., required close cooperation with DFM. This was a monumental task given the time frame in which it had to be done.

Staff published a special edition Bulletin on June 19<sup>th</sup> of all the reauthorized rules that is 8,334 pages long. Once that was complete, all rules had to be re-published again as the newly reauthorized Administrative Code on July 1<sup>st</sup>. This was in addition to the 2019 Code which staff published after the conclusion of the legislative session in mid-April. **Three Codes were published in three months while also producing and publishing OARC's regular monthly Bulletins.**

### Office of Group Insurance (OGI)

- For FY19, OGI **included telehealth services and pharmacy mail order** as additional services in all the medical plans.
- Staff conducted a **Request for Information (RFI)** for the medical plan to explore options available with carving out services, regional plan offerings and overall healthcare innovation.
- OGI continued to work with the **Legislative State Employee Group Insurance and Benefits Interim Committee** to review the plan design and benefit structure for the group insurance program.

### Office of Risk Management

- To reduce claims to the state, in FY19 Risk Management offered a **new training session** to all agencies and universities. The sessions focused on best practices and claim trend analysis that support Risk Management's goal to reduce overall claim counts and the severity of claims. Topics included: The Idaho Human Right Commission Process; Idaho Cyber Liability Coverage; Best Practices for Working with Risk Management; How to Decrease Workers Compensation Costs; Starting a Driver Safety Improvement Program and Idaho Claim Trends: How to Keep Your Agency out of Trouble.
- Effective FY19 Risk Management made changes to the agency **auto property damage deductible and out-of-network rental car deductibles**. This change increased agency awareness and has improved auto property damage experience which had been deteriorating over the past 5 years.

### 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 FY19, the ISIF fully defended 15 cases, of which **14 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 \$352,800** 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 \$777,000** in FY19 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, additional savings may be obtained.
- Central Postal **opened an annex at the Chinden Campus** in Building 6. It will provide the same delivery and pick up route services as the Capitol Mall. Mail will be staged at Chinden, and then brought downtown for final processing in the afternoon.
- Printing Services has continued its **support of the Legislature** this year with copies of the bills and journals that are created. At the end of each session, it produces the Legislative Budget book and the Legislative Fiscal Facts book.
- Over the last year, the Printing Services has identified ways to bring in new lines of work and continue to offer the most technologically advanced equipment as possible. It will be submitting a budget requests for a new **Envelope Printer**, able to print graphics, department return addresses, etc quickly and inexpensively on site for all agencies.

- Printing Services has identified the need for **different copier/printer units** when the lease is up in May 2020. These units will have more functions in line to free up staff to perform other work that can't be done on machines. This will save time, be more economical, and decrease wait times for agencies
- As a **joint Printing/Postal effort**, a document management system is being evaluated to improve customer communications. This system will allow agency user access to perform a wide variety of services for their departments. Agencies will have the ability to upload their address list to the system, upload their document, merge and cleanse the mailing for address accuracy, the option to mail or email the piece, the option to print on their own or be printed by Printing Services, and apply a 2D bar code that would instruct our inserting machines how and what is to be inserted. It would also provide closed loop verification of the mailing for the department that requested it. This means that through every step in the creation and mailing process, the department would be able to track each individual piece. From creation to printing to inserting, even to delivery at the recipient's door.

### Capitol Mall Security

- Hired new contract security team (**CBI Security Services**), beginning August 2018
- Upgraded Capitol Mall **Hirsch Access System**
- Provided security support services for the **inauguration ceremonies**
- Re-cored and issued new keys to the **LBJ and Parking Structure #1**

### Division of Purchasing

- DOP issued **many contracts in FY19** for vital goods and services, including: an \$11 million Offender Management System for Department of Corrections; a statewide contract for moving services to move agencies to the Chinden Campus, as well as a landscaping and snow removal contract for maintenance at the Chinden Campus; and a new contract for DMV Central Issuance (which has been functioning without major disruptions since September 2018). DOP also issued a contract for its own Learning Management System, which will be used to host and track procurement training (for state employees) and to establish state certifications.
- DOP launched its **first online training course** (Statewide Contracts and Spending Limits) in January 2019 and continued to offer its six in-person courses to procurement staff from state agencies, cities, counties, and other public agencies. DOP also provided targeted trainings for groups including the Division of Building Safety's Damage Prevention Board and the Legislative Services Office's auditors.
- In November 2018, DOP hosted a **Vendor Outreach Day**, which is intended to become an annual event. Approximately 100 vendors attended the event, which included informative sessions on how to do business with the state, including breakout sessions for goods, services, and IT.
- A new type of solicitation, called an **Invitation to Negotiate** (ITN), was introduced via changes to DOP's Administrative Rules. The ITN is a competitive negotiation process that will allow agencies to identify the best supplier for their complex services and IT projects, through enhanced opportunities for dialogue and negotiation. The first ITN was issued in April 2019.
- DOP has continued its participation and leadership in the **National Association of State Purchasing Officers** (NASPO) and **NASPO ValuePoint**, its cooperative purchasing division. Idaho currently leads three ValuePoint sourcing teams (resulting in master agreements available for participation by any state or public agency) and participates in more than five others. The State Purchasing Manager is the chair of the ValuePoint Management Board. DOP staff have contributed to several of NASPO's research initiatives, including an Ethics and Accountability research paper; a joint NASPO/NASPIO publication on State IT Procurement Negotiations; and the most recent edition of NASPO's Practical Guide for State & Local Government Procurement.

## Federal Surplus Properties

- In FY19 FSP **donated 7,542 items** to **142** various public agencies, nonprofit organizations and shelters. Approximate market value for all items was **\$1,797,665** with FSP charging donees only **\$283,247** to cover operating costs. This **saved the agencies and political subdivisions about \$1.5 million** for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- This year Federal Surplus greatly expanded the geographical distances they will go to bring in good, usable property for the donees in the state. Staff screened and retrieved 1 dump truck, 2 maintenance pickups from the **Azores Islands**, 2 farm tractors (with front mounted sweepers) along with 2 hydraulic rescue units (jaws of life) from **England** and 2 forklifts along with 5 rolling toolboxes from **Korea**. These items are extremely rare to be able to get within the continental United States and were in excellent condition. All the items, except the dump truck, have already been donated and were of great value to the agencies that received them.
- FSP had an opportunity to work with the Federal Court House in Boise acquiring a large volume of property it was getting rid of. The FSP Bureau Chief conducted an onsite screening to identify useable items and determine the best method of relocating the items to the FSP warehouse in Caldwell. FSP worked with a local moving company to bring **4 truckloads of good quality furniture and office machines** to the warehouse. These items have benefited numerous customers and were especially helpful to Owyhee Irrigation District in outfitting its new building.
- In October FSP conducted an open house in conjunction with the Division of Purchasing's Quarterly Polisub Workshop. The event drew in approximately **150 attendees** which allowed the staff to tour numerous agency representatives around the facility and provide them with information on the Surplus Donation Program.

## Division of Public Works

### Design and Construction

- **Tours were conducted of facilities** in Southwest Idaho in May, Southeast Idaho in July, and North Idaho in September with members of the Permanent Building Funding Advisory Council, and area legislators.
- Construction **work progressed throughout the reporting period at the Chinden Campus**. Building 2 tenant improvement work was substantially complete July 8, 2019, and the Industrial Commission has moved in. The Tax Commission will be staggering its move-in over several months. Construction at Building 8 second floor began in May 2019 for the Public Utilities Commission with anticipated move-in mid-September 2019. Construction for the Office of Information Technology Services commenced in August 2019 with projected completion in October 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 which have recently been completed:

LCSC Spalding Hall Remodel	\$ 4.4 million
IDPR Lake Cascade Administration Center	\$ 2.3 million
ISU Cadaver Lab Expansion, Meridian	\$ 7 million
BSU Fine Arts Building	\$41.3 million
North Idaho Collaborative Education Center	\$ 9.7 million
UI WWAMI Medical Education Building Improvements and Expansion	5.1 million

There are several more major projects under construction, including:

BSU Material Sciences Research Building	\$48.3 million
LCSC Career Technical Education Facility	\$23.3 million
ISU EAMES ATEIC Renovations	\$18.3 million
IDVS Eastern Idaho Veterans Cemetery	\$ 6.9 million
ISHS Road Repair, Old Penitentiary Road	\$ 1.8 million

### Statewide Leasing Program

- The two-member staff is currently administering a leasing portfolio of **404 leases, consisting of 2,005,998 sq. ft. in 53 cities, for 64 different agencies and commissions.** (30,000 square feet was added since the FY19 numbers were reported on page 4 under “Profile of Cases Managed”.)
- In the past fiscal year, the program negotiated **93 leases, consisting of 437,902 square feet representing a total contract value of \$30,201,116.**
- The program continues to assist with the Chinden Campus, tracking, negotiating, and creating space leases for state agencies.

### Facilities Services

#### Capitol Mall

- Staff prepared for, and supported the 2019 Inauguration and Inaugural Ball
- Completed over the past year were three Facilities Services small remodel projects, three small remodel projects for agencies, and five asbestos abatement projects. (Note this does not include any DPW projects at the Mall)
- Idaho Power preformed a major feeder cable and transformer replacement on the west Capitol Mall, affecting three buildings. This was Phase 2 of the project initiated in FY17. It required Facilities Services to re-route feeds from new exterior transformers into the LBJ building, Parking Garage #1, and the JRW building. A great deal of orchestration was required including coordinating residents and activities of the LBJ and JRW buildings, data centers, building automation systems, and security/access controls. All was accomplished without incident.

#### Chinden Campus

- Facilities now has responsibility for management of the Chinden Campus, which consists of 1.5 million square feet of building space and 200 acres.
- Learning the Chinden Campus and readying it for state tenants was a major undertaking over the past year. This was done while supporting existing tenants with two state FTE's and five contracted personnel.
- To maintain the campus until a permanent state crew can be hired, Facilities Services contracted for maintenance technicians (July 1, 2018), and a landscape contractor (March 1, 2019)
- Staff developed requests for state FTE's and began the interviewing/hiring process. (three hires began in July 2019)
- An Idaho Power infrastructure project was initiated. (Final documents to be complete and ready for construction in winter of 2019)

**Part II – Performance Measures**

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
<b>Goal 1 – Office of Risk Management</b>						
Reduce claims frequency which will reduce overall costs to the state associated with risk loss.						
1. Reduce frequency of claims by 2% annually through FY20.  <b>(Based on initial claims counts without smoothing for growth.) (Increase to Account for Year- over-Year Annual Growth)</b>	actual	503	554 *	361	357	N/A-
	target	495	485	475	466	N/A
	target	507	499	545	552	N/A
<b>Goal 2 – Division of Public Works**</b>						
Reduce the average length of time between project bid date and issuing a Notice to Proceed, authorizing construction.						
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	44.6 days	41 days	39 days	37 days	
	target	44.6 days	42.4 days	39 days	37.1 days	35.15 days
<b>Goal 3 – Office of the Administrative Rules Coordinator***</b>						
Complete the Administrative Code Archive Project						
3. Increase the number of archived rules by 5 agencies annually until benchmark has been reached.	actual	9	12	17	20	N/A
	target	N/A	14	17	22	N/A
<b>Goal 4 – Postal Services and Federal Surplus Property (Division of Purchasing) ****</b>						
Increase the volume of pieces processed by the state's Postal Services; and, 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.						
4. Postal Services increases volume of pieces processed each year by 2.5% until 10% benchmark is reached in FY21. Baseline established in FY17.	actual	N/A	7,104,159	10,527,937	11,170,319	-----
	target	N/A	N/A	7,281,762	10,791,135	11,449,576
5. Federal Surplus Properties increases the annual number of registered and/or active donees by 2.5% each year until 10% benchmark is reached by FY21. Baseline established in FY17.	actual	N/A	109	111	141	-----
	target	N/A	N/A	111	113	N/A

New Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Goal 5 – Division of Purchasing ***** Implement an in-state purchasing certification program.						
6. Increase number of in-state certifications for individuals with delegated authority by 25% each year beginning in FY19 until benchmark is reached. (Current # of state employees with delegated authority who have in-state certification established end of FY18.)	actual	N/A	0	0	0	
	target	N/A	N/A	N/A	N/A	N/A
Goal 6 – Office of Group Insurance Examine the State’s Group Insurance Program administration costs to establish a benchmark and minimize annual variability.						
7. Program operating costs increase by no more than 3% annually.	actual	\$4.08	\$3.75	\$3.50	\$3.50	
	target	N/A	N/A	<= \$3.86	<= \$3.61	<=3.61
Goal 7 – 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, 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	N/A	6	4	7	
	target	N/A	>= 2	>= 2	>=2	>=2

**Performance Measure Explanatory Notes**

- \* 2017 adverse results were due to weather severity which resulted in a significant increase in property claims. This will be the last year for this goal. A new goal has been established for FY20 and beyond.
- \*\* Of the 37-day average, the time to receive an authorization letter from the agency is one third (13 days) of that total time. DPW will need to work with the agencies on strategies to reduce the time required to authorizing the acceptance of the bid.
- \*\*\* This will be the last year Administration’s performance report will address the Office of Administrative Rules (#3) due to its transfer to the Division of Financial Management. Therefore, no targets are proposed for FY20.
- \*\*\*\* Both Postal Services and Federal Surplus Properties met their targets and will thus have new goals established for FY20 and beyond.
- \*\*\*\*\* The Division of Purchasing has not yet rolled out a state certification program. This will be accomplished in FY20 Q1, a baseline measurement can then be established.

**For More Information Contact**

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