



Department of Administration

FY2012 – FY2015 Strategic Plan

*“Providing Business Solutions for Idaho
State Government”*

July 1, 2011

C.L. “Butch” Otter, GOVERNOR

Teresa Luna, Director

650 W. State Street
P.O. Box 83720
Boise, Idaho 83720-0003
(208) 332-1824

adm.idaho.gov

Table of Content

Introduction.....	3
External Influences.....	3
Update on the FY2011 – FY2014 Plan Goals	4
Department Wide Strategic Planning FY2012 – FY2015.....	6
✓ The Planning Process	
✓ Mission	
✓ Vision	
✓ Guiding Principles	
✓ Goals & Objectives	

INTRODUCTION

The core functions of the Department of Administration are outlined by Idaho Code Title 67, Chapter 57. The Department of 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
- Human Resources
- Purchasing/Contract Administration
- Federal Surplus
- Postal Services
- Quick Copy Services
- Records Management
- Design/Construction Management
- Facilities Management
- Statewide Leasing
- Office of the Chief Information Officer (OCIO)
- Office of the Chief Financial Officer
- Industrial Special Indemnity Fund (ISIF)
- Small Agency Support

Additionally, the Department of Administration provides information and support to the Governor's Housing Committee, the Idaho Capitol Commission, the Permanent Building Fund Advisory Council, the Group Insurance Advisory Council, IEN Program Resource Advisory Council (IRPAC) and the Information Technology Resources Management Council (ITRMC).

EXTERNAL INFLUENCES

A number of external factors influence Department of Administration operations. Federal and state legislation particularly with regard to health care, changes in technology and budget constraints have all played a factor in the completion of the previously established goals.

Federal and State Law Changes

Changes mandated in the Patient Protection and Affordable Care Act (PPACA) will impact the cost and design of the medical insurance plans available to state employees now and in the future.

Technology Changes

The emergence of cloud computing represents a potential dynamic shift in how the State meets its technology infrastructure requirements for servers, for data storage and for data centers. While we are still in the early stages of piloting use of this technology, cloud computing could significantly reduce our need to physically own infrastructure, transitioning platforms and software applications from a primary owner/operator to a service based model.

Economic Issues

Among its many impacts, the downturn in the economy has reduced State spending on technology infrastructure maintenance. Critical systems that are nearing or past the end of their expected life span pose an increasing risk to State operations. While delays in maintenance due to economic conditions has saved money, needed upgrades and replacements that have been put off are creating a dangerous backlog that must be addressed in the immediate future.

Additionally, the annual appropriation of funds (approximately \$3 million each year) from the Permanent Building Fund to pay rent for elected officials' office space reduces the funding available for construction, alteration, and repair of state facilities.

Personnel Changes

An aging workforce, resulting in increased retirements, and inability to fill vacant positions within the agency have resulted in loss of skill and institutional knowledge.

UPDATE ON THE FY2011 STRATEGIC PLAN GOALS

For FY2011, the Department was able to make significant progress toward each of the established goals. Goals established in the previous reporting period that were generally achieved have been incorporated into the daily operations of the Department's divisions/programs.

1. Coordinate Statewide Fleet Management

A statewide team of agency fleet managers was assembled to review all aspects of statewide fleet management. The team identified two critical elements were necessary to proceed: a statewide fleet manager position, and a statewide IT program to manage the fleet and meet agency requirements. The Idaho Transportation Department (ITD) is implementing a fleet management system that could be expanded statewide. The review team continues to monitor ITD's progress and related system capabilities for future statewide use.

2. Continue the Consolidation of Enterprise Services Including E-mail and Telephone

The Office of the Chief Information Office (OCIO) continued its significant progress in providing consolidated email and telephone service and support to agencies. The central email system now supports over 40 agencies and 1600 users, with several agencies in current planning for transition. The additional agencies will bring the system to operational and financial maturity.

3. Establish a Coordinated Statewide Broadband System with an Emphasis on Education

The IEN will complete Phase One a year ahead of schedule. This will allow all Idaho high school students to have equal access to high bandwidth and video teleconferencing technology sooner. Additionally, the IEN has increased the amount of initial bandwidth from 1.38 Gb to 2.675 Gb; ensuring that every high school student has adequate bandwidth to serve not only their current needs but their anticipated needs for 5 years. The IEN has also reduced the projected state portion of the 3 year initial connectivity implementation costs from \$4.38M to \$4.1M. This \$270,000 savings will reduce the amount of general fund dollars required in FY2013.

4. Make Progress toward a Market Competitive Health Care Package for State Employees

This goal is a continuing effort for the Department. The Office of Group Insurance has taken great care to negotiate medical and dental contracts as well as provide a two-month premium holiday for state employees in both FY2010 and FY2011.

Federal Health Care Reform will be a factor in the development of future medical and dental contracts. The Legislature directed the Department of Administration to apply for Grandfathered status under the federal Patient Protection and Affordable Care Act (PPACA). As part of the status request, the State made mandatory changes to the FY2012 insurance plan. These modifications increased the cost of the plan by approximately 1%. Several other changes will be implemented over the next three years to comply with the federal 2015 deadline.

5. Establish and Market a Small Agency Services Plan

Marketing and informational brochures have been developed to promote consolidated services to small agencies. The Department of Administration's Fiscal, Human Resources and Information Technology divisions are currently providing services to several small agencies including the Idaho Commission on Hispanic Affairs and the Soil & Water Conservation Commission.

6. Ensure Admin Employee Understanding of and Participation in the Department Goals and Outcomes

Divisions/programs within the Department have held regular staff meetings or group sessions to focus their energy on the development and execution of the strategic goals and objectives. The Strategic Plan is available on the Division of Financial Management website as well as the Department of Administration intranet site.

DEPARTMENT WIDE STRATEGIC PLANNING FY2012 – FY2015

THE PLANNING PROCESS

The Department of Administration's Executive Staff commenced work on a strategic plan in May 2010. During the strategic planning process for FY2012, continuing themes emerged including: **Technology, Communication, and Implementing Operational Efficiencies.**

Next, the Executive Staff reviewed and updated the Department's Mission, Vision and Values. These key items established the framework for building the various elements of the FY2012 – FY2015 strategic plan.

Lastly, in review of the previous year's goals and objectives, the Executive Staff determined that it would be more effective and efficient moving forward to establish global goals for the department wide strategic plan and then address more detailed objectives in division-specific strategic planning documents. Divisions/programs will review policies and processes, and identify opportunities to modify or streamline. By changing or adapting current processes, each division/program will be able to provide more accurate and efficient services to its employees and customers.

Success of the Department's strategic goals will be gauged by achieving the timelines established for each project implementation, understanding and participation by Department staff, and realizing the savings to the state.

MISSION

Provide responsive, cost effective, and timely support services to Idaho's policy makers, public agencies and state employees as they serve Idaho citizens.

VISION

Bring appropriate, innovative and efficient operating practices to Idaho government.

GUIDING VALUES

- **Customer Service**
Serve our customers to the fullest extent possible and treat them with respect and professionalism.
- **Integrity and Honesty**
Be honest, dependable, fair, credible and trustworthy. Acknowledge mistakes, seek to correct them and learn from them.
- **Innovation**
Demonstrate initiative and flexibility in promoting and responding to challenges and changes.
- **Communication**
Believe that open, positive, and honest communication is critical to our employees, our customers and the citizens of Idaho.

GOALS & OBJECTIVES

1. Deliver excellent customer service with a focus on communication, responsiveness and timeliness.

Objectives:

1. Reconfigure the annual customer satisfaction survey to gather baseline data and benchmark future performance measures.
2. Determine the current level of customer satisfaction by division/program.

Performance Measures:

1. Conduct the annual performance survey in July 2011 for reporting on September 1, 2011. The following year, the performance survey will be conducted in May for the reporting period ending June 30, 2012.
2. Report performance measure data in the FY2013 – FY2016 Department Strategic Plan.

2. Provide quality and value in service and project delivery.

Objectives:

1. Reconfigure the annual customer satisfaction survey to gather baseline data and benchmark future performance measures.
2. Determine the current level of customer satisfaction by division/program.

Performance Measures:

1. Conduct the annual performance survey in July 2011 for reporting on September 1, 2011. The following year, the performance survey will be conducted in May for the reporting period ending June 30, 2012.
2. Report performance measure data in the FY2013 – FY2016 Department Strategic Plan.

3. Promote efficiency in statewide services.

Objectives:

1. Continue to increase consolidated IT services to stage agencies.
2. Reconfigure the annual customer satisfaction survey to gather baseline data and benchmark future performance measures.
3. Determine the current level of customer satisfaction by division/program.

Performance Measures:

1. Conduct the annual performance survey in July 2011 for reporting on September 1, 2011. The following year, the performance survey will be conducted in May for the reporting period ending June 30, 2012.
2. Report performance measure data in the FY2013 – FY2016 Department Strategic Plan.

4. Support staff development and professional service to our internal and external customers.

Objectives:

1. Identify upcoming staff retirements and develop a workforce management and succession plans.
2. Complete comprehensive, accurate and timely employee performance reviews jointly developed by the employee and his/her immediate supervisor.
3. Obtain employee feedback

Performance Measures:

1. Conduct a department wide survey to gather employee feedback.
2. Provide training to management level staff on the updated Performance Management system.
3. Evaluate management on the quality and timeliness of employee performance reviews.

*Performance measures are adjustable once the new benchmarks have been established