

Part 1 – Agency Profile

Agency Overview

The Department of Administration (Admin) 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
- Postal & Quick Copy Services
- Records Management
- Capitol Restoration
- Design/Construction Management
- Facilities Management
- Statewide Leasing
- Office of the Chief Information Officer
- Office of the Chief Financial Officer

In preparation for FY09, Admin continued its aggressive approach to strategic planning and indentifying areas for improvement. Managers responsible for delivering the services listed above met to determine if progress was made on the previously established goals and to set new goals to support the changing needs of their customers over the next three years. Goals were established to achieve excellence in customer service through continuous improvements in the methods and quality of service delivery and internal operations. Admin further defined existing performance measures to evaluate each area of service and identify opportunities for improvements. **Admin's vision is to bring appropriate, efficient and innovative business practices to Idaho government.**

Created in 1967 and enabled by Idaho Code Title 67, Chapter 57, Admin was authorized 176.1 FTPs in FY07; 155.1 in FY08; and 156.1 for FY09.

Admin is organized into four divisions: The Divisions of Insurance and Internal Support, Purchasing, Public Works, and the Office of the Chief Information Officer. We also staff the Idaho State Capitol Commission, the Governor's Housing Committee, the Information Technology Resource Management Council (ITRMC), and the Permanent Building Fund Advisory Council (PBFAC). (Organizational chart attached.)

In the Boise area, Admin is currently housed in three separate locations on the Capitol Mall, and three facilities outside of the Capitol Mall. The Division of Public Works has satellite offices in Idaho Falls, Pocatello, Lewiston, and Moscow; and Facilities Management services oversee the two state office buildings in Lewiston and Idaho Falls. In a centralization effort for FY2008, the Division of Purchasing will be moved from its offsite location to available space on the Capitol Mall.

Admin will continue with the restoration and expansion of the Idaho State Capitol building through the expected completion date in 2010.

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 developing a comprehensive master plan for the restoration of, and addition to, the Capitol Building; implementing a program to fund the master plan; overseeing all restoration work on, and addition 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 Legislative Committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-455)

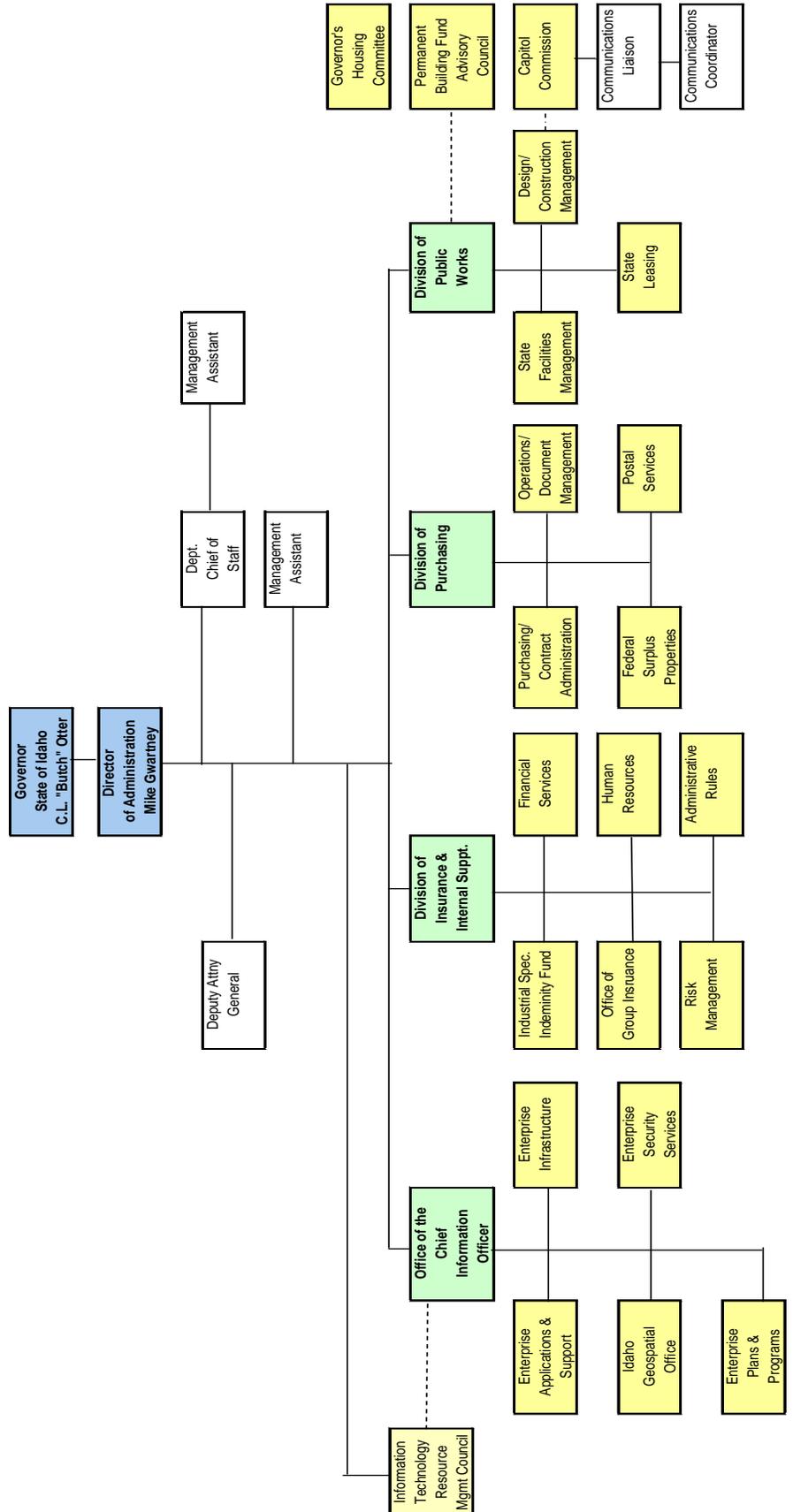
Division of Insurance and Internal Support (DIIS): Provides financial support services to all programs within the Department and to various small state agencies as well as internal control/auditing and project management functions through its Office of the Chief Financial Officer; offers internal human resources support; executes the function of the Administrative Procedures Act; acts as the state's property and liability insurance manager and adjusts claims made against the state; contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees; review and update proposed and existing rules to the Idaho Code; and, manages the workers compensation system's "Second Injury Fund" encouraging employers to hire impaired workers by offering relief from potential total and permanent disability liability. (Idaho Code Sections 67-5202; 67-5746; 67-5760–5778; 72-323–409; 67-52)

Division of Public Works (DPW): Manages the construction, alteration, and repair of, all public buildings and works for the 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 State Office Buildings in Lewiston and Idaho Falls. Additionally, the Division is tasked with the negotiations for, approval of, and making any and all lease agreements for office space to be used by the various departments, agencies, and institutions in the State. DPW also coordinates the activities of the Permanent Building Fund Advisory Council. (Idaho Code Sections 67-5705-5713)

Division of Purchasing (DOP): Coordinates bids and contracts for goods and services for state government; conducts diligent dispensing of government documents through the reproduction, mailing, and storage/retrieval of the state's paper records; 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 Information Technology Resource Management Council; the Director serves as Council Chairman and the State's CIO. The Council 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; it also establishes statewide IT and telecommunications policies, standards, guidelines, and conventions assuring uniformity and compatibility of state agency systems. The OCIO and Director oversee implementation of the Idaho Education Network (IEN) infrastructure, Idaho's coordinated, statewide telecommunication distribution system for distance learning for each public school. IEN uses technology to facilitate comparable access to education opportunities for all students (Idaho Code Section 67-5745D). OCIO provides leadership towards, and administration of, state information technology innovations. It guarantees reliable communications with and within state government through telephone, IT networks, and Internet services. OCIO supports approximately 30 agencies, providing all IT services (e.g. desktop troubleshooting, server administration and e-mail) (Idaho Code Sections 67-5747-5748; 31-4815–4818). OCIO is also leading the development and implementation of the Consolidated Messaging System, which supports 739 employees in 33 agencies as of August 2009.

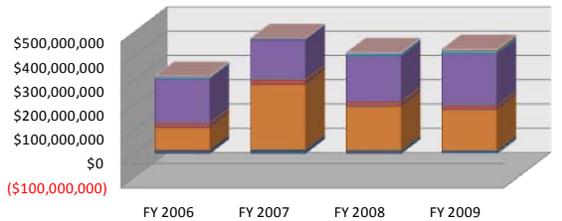
STATE OF IDAHO
DEPARTMENT OF ADMINISTRATION



Revenue and Expenditures

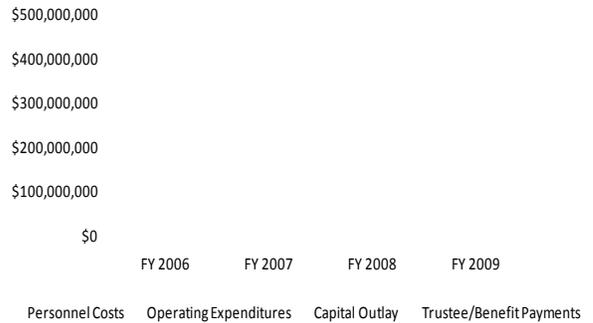
Revenue	FY 2006	FY 2007	FY 2008	FY 2009
General Fund	\$8,815,000	\$8,754,221	\$8,288,890	\$7,920,456
Economic Recovery Fund	\$51,200	\$2,684,400	(\$161,007)	(\$367)
Indirect Cost Recovery	\$1,188,500	\$1,155,034	\$1,244,800	\$1,221,576
E911 Emergency Comm.	\$162,600	\$150,883	0	0
Federal Grants	\$0	\$15,000	\$4,826	\$39,569
Permanent Building Fund	\$94,146,400	\$270,076,082	\$183,042,917	\$169,041,739
Governor's Housing Fund	\$166,000	\$67,508	\$62,133	\$51,938
Admin. & Accounting Svcs.	\$17,889,600	\$18,597,145	\$17,551,077	\$15,248,488
Federal Surplus Property	\$293,400	\$303,193	\$343,488	\$239,170
Group Insurance	\$182,766,100	\$163,994,599	\$190,921,806	\$217,212,051
Risk Management	\$7,860,400	\$6,042,998	\$8,649,004	\$10,772,509
Administrative Code Fund	\$571,000	\$513,219	\$559,167	\$577,028
Capitol Income Fund	\$269,500	\$107,342	\$854,842	(\$4,761,399)
Special Indemnity Fund	\$2,563,600	\$602,791	\$2,676,999	\$5,964,035
Total	\$316,743,300	\$473,064,415	\$414,038,942	\$423,526,793
Expenditure	FY 2006	FY 2007	FY 2008	FY 2009
Personnel Costs	\$9,051,900	\$8,994,951	\$7,947,119	\$8,632,879
Operating Expenditures	\$27,352,400	\$42,896,349	\$27,957,399	\$30,495,162
Capital Outlay	\$85,911,200	\$97,737,170	\$180,516,101	\$230,948,608
Trustee/Benefit Payments	\$160,733,200	\$183,217,582	\$205,216,189	\$210,925,091
Total	\$283,048,700	\$332,846,052	\$421,636,808	\$481,001,740

Revenue



- General Fund
- Economic Recovery Fund
- Indirect Cost Recovery
- E911 Emergency Comm.
- Federal Grants
- Permanent Building Fund
- Governor's Housing Fund
- Admin. & Accounting Svcs.
- Federal Surplus Property
- Group Insurance
- Risk Management
- Administrative Code Fund
- Capitol Income Fund
- Special Indemnity Fund

Expenditures



- Personnel Costs
- Operating Expenditures
- Capital Outlay
- Trustee/Benefit Payments

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2006	FY 2007	FY 2008	FY 2009
Insurance & Internal Support Division:				
# of rules promulgated (from end of 2006 session to beginning of 2007 session)	210	210	196	238
# of property, casualty, liability, and auto insurance claims reported.	1058	976	933 (to date)	799 (to date)
# of active employees enrolled in state's group insurance.	18,382	19,035	19,455	19,734
# of active employee dependents enrolled in state's group insurance.	23,300	24,210	25,307	26,244
# of retirees enrolled in state's group insurance.	3,217	3,235	3,284	2,696
# of retiree dependents enrolled in state's group insurance.	1,486	1,495	1,457	1,085
Purchasing Division:				
# of agency boxes of records stored.	42,488	43,600	42,100	38,985
# of impressions made at the Copy Ctr.	6,286,532	5,311,737	7,175,752	6,979,227
# of postage pieces mailed.	7,394,292	7,857,311	7,350,964	7,225,806
# of P-card transactions.	228,222	210,246	243,783	239,492
\$ total value of P-card usage.	\$39,435,587	\$36,944,417	\$45,629,509	44,077,056
# of purchasing personnel trained.	1,256	1,600	541	207
# contracts issued	807	971	1060	644
\$ amount of Federal Surplus Property items sold.	\$226,511	\$214,935	\$311,135	\$216,596
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds.	\$21,058,900	\$52,428,300	\$137,974,000	\$52,805,900
# of new Public Works projects.	163	151	268	106
# of closed Public Works projects.	134	150	140	137
# sq.ft. office space leased statewide.	2,046,877	2,061,114	2,170,600	2,142,979
\$ for office space leased statewide.	\$23,893,685	\$24,299,485	\$26,299,485	\$28,951,293
Office of the Chief Information Officer:				
# of spam messages blocked from the state's e-mail system.	65,831,353	177,873,603	427,064,412	346,485,411
# of viruses blocked from the state's e-mail system.	1,723,906	301,866	43,913	211,542
# of cumulative Idaho government interactive services and applications on-line.	124	142	148	152
# of hits to the Idaho State home page.	85,624,839	93,709,582	95,800,000	99,200,000
# of user sessions from the Idaho home page (does not include individual agency sites)	3,549,696	4,175,644	4,200,000	4,600,000

Performance Highlights

Self-Analysis

The Department of Administration has taken the downturn in the economy as an opportunity to truly evaluate the need for every service and fine tune the services that are offered. Customer service, increased efficiency and communication have been continued goals in the Department's overall strategic plan. Admin has also continued its efforts toward enterprise wide consolidation in regards to email and telephone systems. And, a new administrator was appointed to the Division of Purchasing and has assisted the Division in strategic planning, development of policies and overall efficiency and customer service.

The performance highlights below further details happenings in Facilities Services, Postal Services, Administrative Rules, and other divisions and programs within the Department of Administration

Capitol Mall Parking Reconciliation

As a result of a recent finding by the Legislative Auditor's Office, the Department entered into a contract for a new computer program to help reconcile the number of Capitol Mall parking permits issued to dollars received. The web-based program interfaces with the department's existing financial system and pulls data from the Controller's Office by querying its payroll database to compare against the department's parking data. A report is then written to show variances. The program not only identifies parking permits in arrears, but also individuals who have been issued multiple tags, and after detecting expiring tags automatically sends e-mail notifications. The outcome is a more accountable and equitably run service operation for our customers.

New Contracting Process Implementation

In December, the Division of Purchasing asked for and received a grant to pursue a different approach to contracting called Performance Information Procurement System, more commonly referred to as Best Value Procurement. Boise State University, Idaho State University and Lewis-Clark State College volunteered to pilot this process in obtaining a contract for their Student Health Insurance Plan(s). With the Grant, the Division contracted with Arizona State University to educate and assist in this pilot project. The objective is to find an alternative to the traditional lowest responsible, relationship-based procurements.

IMB (Intelligent Mail Barcode)

Postal is now spraying the new Intelligent Mail Barcode on all outgoing letter mail.

Intelligent Mail is the next generation in evolution of USPS technology. Mailers and the Postal Service will gain end-to-end visibility into the mailstream through the use of Intelligent Mail barcodes. This, along with Fast Forward, the customer no longer gets the mailpiece back, and then has the cost of re-sending it to the recipient, but has the capability of updating their database. Saving the department's postage costs, cost of address cleansing, handling time, and delivery time.

Postal One

Central Postal is now using Postal One. The *PostalOne* system offers a Web-based alternative to existing manual mailing processes with an electronic suite of services designed exclusively for business mailers. It gives us a streamlined process for mail entry, payment, tracking and reporting. No more long forms to fill out manually. Use of this web based feature will end costly errors in billing charges for both our customers and our department. It allows us to track charges from vendors to our permit account. It also cuts back on copying and paper costs.

Delivery Route consolidation with Records Center and Postal

Postal and Records Center worked together to merge delivery routes so that there is no double deliveries being done by both programs. This saves the State's tax dollars by gas savings, wear and tear on the vehicles, and employee costs.

Record Center

The Record Center is working to downsize its facility requirements. To accomplish this, we are aggressively working with state agencies to identify stored boxes that have reached retention requirements, and ultimately dispose of those boxes. We are also working with agencies and the State Archives to transfer over 4,000 boxes of permanent records from our facility to the State Archives.

Changes to the Rules

In an effort to cut costs without compromising service delivery, the Office of the Administrative Rules Coordinator is proposing a statutory change to remove the requirement that the Idaho Administrative Code and the Idaho Administrative Bulletin be published in a printed and bound book format. The proposed change would allow for electronic-only publications that are accessed through the state portal and the Department website. Alternative formats, such as printing to a CD-ROM and on demand copies of individual chapters, could still be available for purchase if the demand is there.

A change to the legal notice format is also being proposed to reduce costs and move away from the current display ad format requirement to a standard legal notice format. Both of these changes will result in substantial savings which will reduce the overall costs for rulemaking for state agencies.

Industrial Special Indemnity Fund (ISIF) Review

The ISIF provides disability benefits to workers who have incurred a second disabling injury and are permanently and totally disabled. ISIF is continuing its review of the viability of the program assess the continued need, or development of legislation to dissolve the program. Manager Ted Roper continues to work closely with the review committee.

Capitol Restoration/Addition

Work on this project has continued throughout FY09 and it is, as of mid-August 2009, on schedule for a November 2009 completion and within the budget, now set at \$120,000,000. Work includes extensive restoration of decorative plaster, marble, and woodwork. It is anticipated that the designated occupants of the 'new' facility will re-occupy the building in the November-December timeframe and that the 2010 Legislative Session will be conducted there.

The underground addition features large new hearing rooms for Legislative Committees. This provides the general public with improved access to participate in the legislative process. A large central skylight floods the main corridor with natural light.

The '09 Legislative Session was conducted in the temporary facilities in the Capitol Annex (old Ada County Courthouse).

Significant Public Works Projects Completed

During FY09 notable projects completed include: the 300-Bed Close Custody Expansion Unit at the Idaho Correctional Center (\$21.3M), Pocatello Readiness Center Renovation (\$1.8M), Canyon County Labor Office (\$3 million), and the Emergency Operations Center for the Division of Military at Gowen Field (\$2.9 million).

Part II – Performance Measures

Performance Measures supporting Goal #1: Provide Quality and Value in Service and Project Delivery	2006	2007	2008	2009	Benchmark
1. For at least 75% of our Public Works projects, our aim is to contain total costs within a percentage increase of their original budgets. (Less than a 5% increase for typical construction, and less than a 10% increase for remodel or specialized construction.)	-	65% for typical construction 82% for remodel and specialized construction	64% for typical construction 82% for remodel and specialized construction	57.35% for typical construction 61.9% for remodel and specialized construction	Achieve targets in 75% of all projects.
2. Our aim is that 90% of purchasing contracts are delivered on-time per a mutually-agreed upon schedule between the agency and the Division of Purchasing.	-	83%	80%	81%	90% of contracts delivered on-time.
3. Our aim is that during FY07 at least 35% of our Information Technology projects are completed on-time and on-budget. 40% in FY08 45% in FY09 50% in FY10 55% in FY11	-	See Note Below.	50% of projects are completed on-time and on-budget	Approx. 50% of projects were completed on-time and on-budget	Industry standard that 36% of IT projects are completed on-time and on-budget.
4. Our aim 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 = 2.5% Industry benchmark = 9%	State's increase = 0% Industry benchmark = 8%	State's increase = 17.8% Industry benchmark = 11%	State's increase = 6% Industry benchmark = 11%	Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark.
Performance Measures supporting Goal #2: Deliver Excellent Customer Service	2006	2007	2008	2009	Benchmark
5. Our aim is to rate an average of at least "Highly Satisfactory" (numerical rating of 4) on our agency survey measuring attitudes in customer satisfaction.	3.83	3.74	4.05	4.003	Average rating of "4" on Likert Scale for measuring attitudes in regard to the Department's level of service.

Performance Measures supporting Goal #3: Pursue Continuous Improvement in Internal Management	2006	2007	2008	2009	Benchmark
6. Our aim is to deliver 85% of requests for ad hoc financial reports by internal staff within 72 hours of their request.	-	90.12%	100%	100%	85% of ad hoc financial reports delivered within 72 hours of request.
7. Our aim is to fill key full-time positions within 45 days of their vacancy.	-	50%	73.33%	78%	80% of key positions filled within 45 days of vacancy.
8. Our aim is in FY08 to drive at least 70% of our full-time use vehicles at least 6,000. 50% in FY09 55% in FY10 60% in FY11	61%	65.9%	60%	60%	At least 6,000 annual miles driven for each full-time use passenger vehicle.
9. Our aim is that after FY08, 10% of the buildings maintained by Administration have a facility condition index rating equal to or less than .1. 15% - FY09 20% - FY10 25% - FY11	0%	N/A	9.1%	11.8%	Maintain a Facility Condition Index of $\leq .1$ for buildings maintained by Administration

Performance Measure Explanatory Note:

7. During FY09, the Department had a total of 19 vacancies that we actively recruited to fill. Of these, 14 were filled within 45 days. Of the remaining 4 positions, 3 were vacant for longer than 100 days in order for the Department to properly determine need or classification of the position. 88% of vacant positions we actively recruited to fill were filled within 45 days once the recruitment process began.
8. Not counting "special use" vehicles and those owned less than one year.

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