

Part 1 – Agency Profile

Agency Overview

The Department of Administration’s vision is to bring appropriate, efficient and innovative business practices to Idaho government. In FY11, Admin continued to review the progress made on the goals established in the FY2011 - 2014 Strategic Plan including the consolidation of enterprise services for email and telephones, establishment of a coordinated statewide broadband system with an emphasis on education, and developed and marketed a small agency service plan. For the FY2012 – 2015 strategic planning process, the Department set a high focus on customer service with an emphasis on communication and timeliness. Admin has also continued its efforts toward promoting efficiency in statewide services.

The Department of Administration (Admin) is organized into four divisions: The Divisions of Insurance and Internal Support, Purchasing, Public Works, and the Office of the Chief Information Officer. (Organizational chart included on page 3) Within those divisions, 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
- Purchasing/Contract Administration
- Federal Surplus
- Quick Copy Services
- Records Management
- 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, etc)

Admin also provides administrative support for the Idaho Capitol Commission, the Governor’s Housing Committee, the Information Technology Resource Management Council (ITRMC), IEN Program Resource Advisory Council (IPRAC), the Group Insurance Advisory Council and the Permanent Building Fund Advisory Council (PBFAC). (Organizational chart attached.)

In the Boise area, Admin currently has offices in the Len B. Jordan Building, the Borah Building and the Public Works Building. The Records Center and Federal Surplus are located outside of the Capitol Mall. Additionally, 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.

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 newly renovated Capitol including 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)

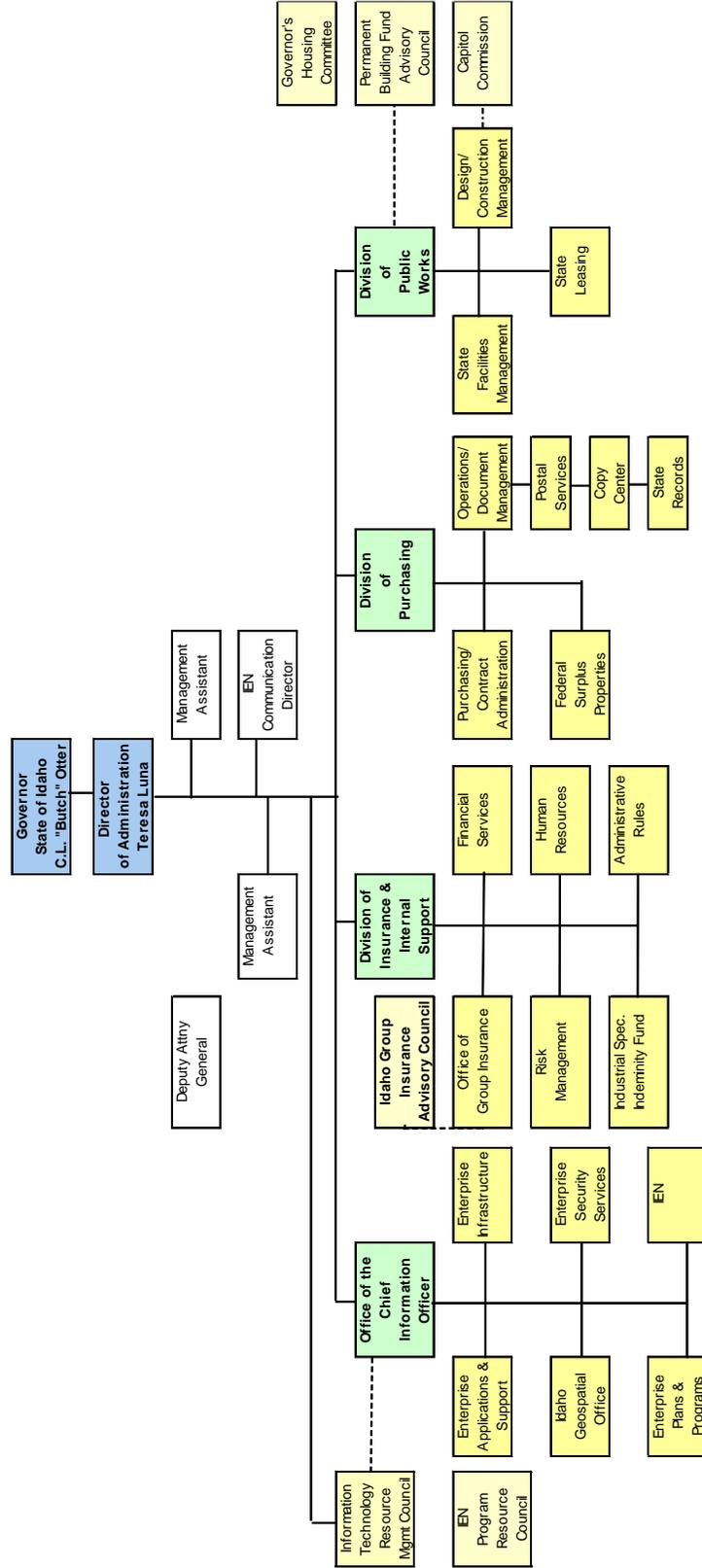
Division of Insurance and Internal Support (DIIS): Provides financial support services to all programs within the Department and to various small state agencies as well as internal control/auditing and project management functions through its Office of the Chief Financial Officer; provides human resource and payroll support services to all programs within the Department of Administration as well as to various small agencies; 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): Manages purchasing policy and implementation for property acquisitions (goods and services) for state executive agencies, including solicitation, issuance of contracts and training for professional purchasing staff; conducts diligent dispensing of government documents through the reproduction, mailing, and storage/retrieval of the state's paper records (Copy Center, Central Postal, State Records Center); and, serves as clearinghouse for the federal government's surplus properties. (Idaho Code Sections 67-5714–5744; 67-5749-5753)

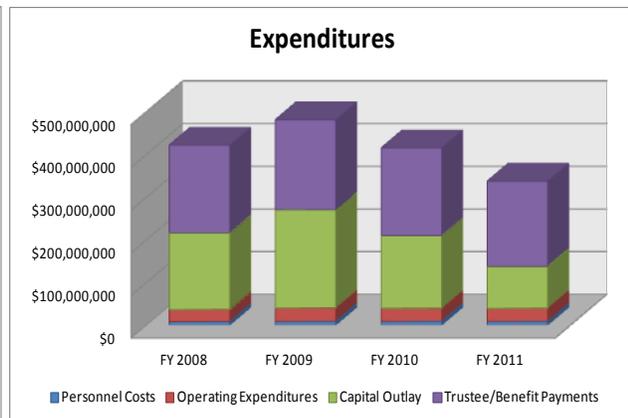
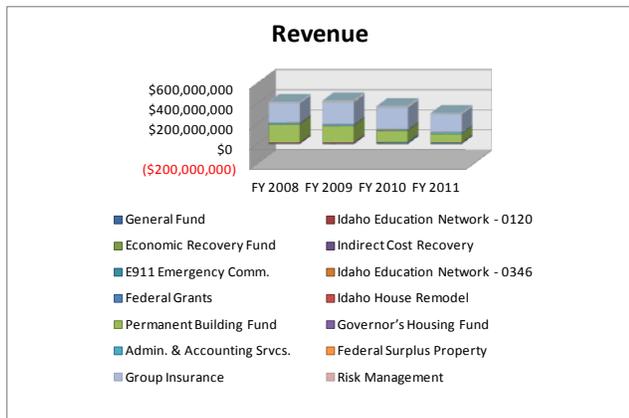
The Office of the Chief Information Officer (OCIO): Supports the Information Technology Resource Management Council; the Director serves as Council Chairman and the State's CIO. The Council reviews and evaluates the information technology (IT) and telecommunications systems presently in use by state 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).

STATE OF IDAHO
DEPARTMENT OF ADMINISTRATION



Revenue and Expenditures

Revenue	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$8,288,890	\$7,920,456	\$7,633,617	6,845,064
Idaho Education Network - 0120	--	--	\$3,511,460	504,717
Economic Recovery Fund	(\$161,007)	(\$367)	0	0
Indirect Cost Recovery	\$1,244,800	\$1,221,576	\$1,193,065	1,564,586
E911 Emergency Comm.	0	0	0	0
Idaho Education Network – 0346	--	--	\$1,329,872	1,703,948
Federal Grants	\$4,826	\$39,569	\$91,248	16,074
Idaho House Remodel	--	817	(\$817)	0
Permanent Building Fund	\$183,042,917	\$169,041,739	\$114,228,251	87,829,562
Governor’s Housing Fund	\$62,133	\$51,938	\$43,963	32,223
Admin. & Accounting Svcs.	\$17,551,077	\$15,248,488	\$14,660,479	16,475,095
Federal Surplus Property	\$343,488	\$239,170	\$381,749	341,239
Group Insurance	\$190,921,806	\$217,212,051	\$215,843,690	178,237,956
Risk Management	\$8,649,004	\$10,772,509	\$6,955,779	4,521,656
Administrative Code Fund	\$559,167	\$577,028	\$480,079	254,735
Capitol Income Fund	\$854,842	(\$4,761,399)	\$105,663	251,366
Special Indemnity Fund	\$2,676,999	\$5,964,035	\$5,844,938	4,122,294
Total	\$414,038,942	\$423,526,793	\$372,303,036	302,701,515
Expenditure	FY 2008	FY 2009	FY 2010	FY 2011
Personnel Costs	\$7,947,119	\$8,632,879	\$8,831,955	8,547,434
Operating Expenditures	\$27,957,399	\$30,495,162	\$29,396,194	30,304,185
Capital Outlay	\$180,516,101	\$230,948,608	\$171,528,562	98,852,312
Trustee/Benefit Payments	\$205,216,189	\$210,925,091	\$205,309,076	199,396,215
Total	\$421,636,808	\$481,001,740	\$415,065,787	337,100,146



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
<u>Insurance & Internal Support Division:</u>				
# of rules promulgated	196	238	273	206
# of FTP's supported through payroll & HR				
• Administration	155.10	156.10	158.10	151.75
• ICHA	4.0	4.0	4.0	2.8
• SWCC	-	-	-	16.0
# of property, casualty, liability, and auto insurance claims reported.	1163*	1051*	839*	791*(to date)
Value of property insured by Risk Management	\$4.69 Million	\$5.15 Million	\$5.49 Million	\$5.9 Million
# of vehicles insured for liability by Risk Mgmt	8357	8541	8508	7776
# of vehicles insured for physical damage	4366	4627	5885	6165
# of active employees enrolled in state's group insurance.	19,455	19,734	18,705	17,346
# of active employee dependents enrolled in state's group insurance.	25,307	26,244	25,745	24,346
# of retirees enrolled in state's group insurance.	3,284	2,696	947	981
# of retiree dependents enrolled in state's group insurance.	1,457	1,085	1,368	252

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

Cases Managed and/or Key Services Provided	FY 2008	FY 2009	FY 2010	FY 2011
<u>Purchasing Division:</u>				
# of contracts issued/value (new & renewed in FY2010)	1060	644	631 / \$315M	813 / \$431M
# of purchasing personnel trained/man hours	541	207	167 / 46,760	389 / 42,401
# of P-card transactions.	243,783	239,492	208,395	218,197
\$ total value of P-card usage.	\$45,629,509	44,077,056	\$39,016,655	\$42,358,116
# of postage pieces mailed - external	7,350,964	7,225,806	6,886,998	6,327,914
# of postage pieces mailed - interoffice	--	960,000	1,280,000	972,879
\$ postal cost avoidance	--	\$805,000	\$947,000	\$920,017
# of impressions made - Copy Ctr.	7,175,752	6,979,227	5,598,843	4,638,786
# of agency records stored.	42,100	38,985	42,679	42,583
\$ of Federal Surplus Property items sold.	\$311,135	\$216,596	\$249,049	\$328,039
<u>Public Works Division:</u>				
\$ appropriated for Public Works projects not including agency funds.	\$137,974,000	\$52,805,900	\$27,438,600	\$22,987,600
\$ amount of all funding sources for projects under construction as of 6/15/10	--	--	\$500,237,568	\$422,464,546
# of active Public Works projects as of 6/15/10	--	--	246	117
# of new Public Works projects.	268	106	118	242
# of closed Public Works projects.	140	137	176	124
# sq.ft. office space leased statewide.	2,170,600	2,142,979	1,338,281	1,346,773
# sq. ft. total space leased statewide	--	--	2,009,307	2,011,471
\$ amount of office space leased statewide	\$26,299,485	\$28,951,293	\$18,066,521	\$18,034,669
\$ amount of total space leased statewide	--	--	\$26,936,667	\$26,579,980
<u>Office of the Chief Information Officer:</u>				
# of spam messages blocked from the state's e-mail system.	427,064,412	346,485,411	308,005,106	101,488,582
# of viruses blocked from the state's e-mail system.	43,913	211,542	117,476	12,559
# of cumulative Idaho government inter-active services and applications on-line.	148	152	158	165
# of hits to the Idaho State home page.	95,800,000	99,200,000	100,968,492	-
# of visits to the Idaho State home page.	-	-	-	2,008,419
# of user sessions from the Idaho home page (does not include individual agency sites)	4,200,000	4,600,000	5,137,811	-
# of pageviews from the Idaho State home page	-	-	-	4,449,809

* 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. FY11 is the least mature data, and will change the most.

Performance Highlights

Risk Management

Risk Management's highly effective management of liability claims and litigations resulted in a favorable loss history. Risk Management was able to waive the liability premium for all agencies in FY2012.

Idaho Education Network (IEN)

The IEN is more than 30% ahead of schedule and will finalize the project approximately 16% under budget. The IEN anticipates the remaining high schools will be connected before the Fall 2011 semester, a full year ahead of the 3-year implementation timeline. Cumulative cost projects through Year 6 (FY2015) are \$42 million, reflecting the \$8 million reduction from the previous year's forecast. The IEN's focus on rural areas has significantly increased the federal E-Rate dollars flowing into Idaho from approximately \$4.9 million in FY2009 to an estimated \$7.2 million in FY2011. The number of classes offered continues to grow and the substantial build up of technology infrastructure solidifies the business case for private investment.

Capitol Annex

DPW continues in its effort to rehabilitate the Capitol Annex for occupancy by the Idaho Law Learning Center. Of the \$6,000,000 total project, DPW has received line item appropriations of \$500,000 and \$1,500,000, in FY2011 and FY2012 respectively. The Division's FY2013 request is for the balance of \$4,000,000 Permanent Building Funds. The overall project address infrastructure upgrades necessary to meet current building code for occupancy including mechanical, electrical, and plumbing improvements.

Significant Public Works Projects Completed

During FY11 notable projects completed include: Readiness Center Renovations for Nampa (\$1M), Caldwell (\$1.5M), and Idaho Falls (\$1.5M), Division of Military; Kibbie Dome Repairs (\$2M) and Stadium Drive Extension (\$1.9M), University of Idaho; Center for Environmental Science & Economic Development (\$25.9M) and Aquatics Center (\$7.9M), Boise State University; Seiter Hall Renovation (\$4.4M) and Maintenance/Vehicle Shop (\$.5M), North Idaho College; Administrative Center, Bear Lake State Park (\$857K), Department of Parks and Recreation; and Administration Building, Boise, (\$1M), Division of Veterans Services.

Part II – Performance Measures

Performance Measures supporting on-going Department goals.	2008	2009	2010	2011	Benchmark
1. Identify potential small agencies, commissions and boards that meet the established criteria, could benefit from Admin’s coordinated services, and reduce general fund impact. Conduct marketing visits.	--	--	25%	25%	50% of small agencies, commissions, boards that meet the established criteria utilize the consolidated services
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.	80%	81%	81%	85%	90% of contracts delivered on-time.
3. Our aim is that during FY10 at least 50% of our Information Technology projects are completed on-time and on-budget. 40% in FY08 45% in FY09 50% in FY10 55% in FY11	50% of projects are completed on-time and on-budget	Approx. 50% of projects were completed on-time and on-budget	Fewer projects due to lower budgets. The projects we had were major efforts. 80% on-time; 100% on or under budget.	Only a few major projects were funded. 100% on or under budget; 25% under time.	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 = 17.8% Industry benchmark =11%	State’s increase = 6% Industry benchmark =11%	State’s increase = 2.8% Industry benchmark =9%	State’s increase = 9.6% Industry benchmark =11.6%	Annual insurance rate increase for medical/dental costs are within 2% of current industry 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.	4.05	4.003	4.04	3.98	Average rating of “4” on Likert Scale for measuring attitudes in regard to the Department’s level of service.
6. Our aim is in FY10 to drive at least 55% of our full-time use vehicles at least 6,000. 50% in FY09 55% in FY10 60% in FY11	60%	60%	60%	60%	At least 6,000 annual miles driven for each full-time use passenger vehicle.

<p>7. Our aim is that after FY10, 20% of the buildings maintained by Admin have a facility condition index rating equal to or less than .1. 15% - FY09 20% - FY10 25% - FY11</p>	<p>9.1%</p>	<p>11.8%</p>	<p>13.8%</p>	<p>19.9%</p>	<p>Maintain a Facility Condition Index of =<.1 for buildings maintained by Administration.</p>
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(*Performance Measure Explanatory Note:

1. During FY10, the Department provided HR, accounting and IT related services to the Idaho Commission on Hispanic Affairs, Idaho Human Rights Commission, and the State Independent Living Council. Through legislative action, the Idaho Human Rights Commission became a subset of the Department of Labor. At the beginning of FY11, the State Independent Living Council left and the Soil and Water Conservation Commission was added to the list of agencies receiving coordinated services from the Department. Marketing tools and a pricing schedule have been developed and as agencies move into the Capitol Mall, i.e. Borah Building and Joe R. Williams Building, increased marketing will take place.
4. The Office of Group Insurance was able to utilize excess reserves to hold rates at FY2010 levels and to provide premium holidays.
6. Not counting "special use" vehicles and those owned less than one year.

For More Information Contact

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