

Part 1 – Agency Profile

The Department of Administration’s vision is to bring appropriate, efficient and innovative business practices to Idaho government. In FY12, Admin made progress towards the goals and objectives established in the FY2012 - 2015 Strategic Plan with a strong focus on customer service with an emphasis on communication and timeliness. For the FY2013 – 2016 strategic planning process, Admin continued its goals set in the previous reporting period to improve internal and external communication and promote 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)

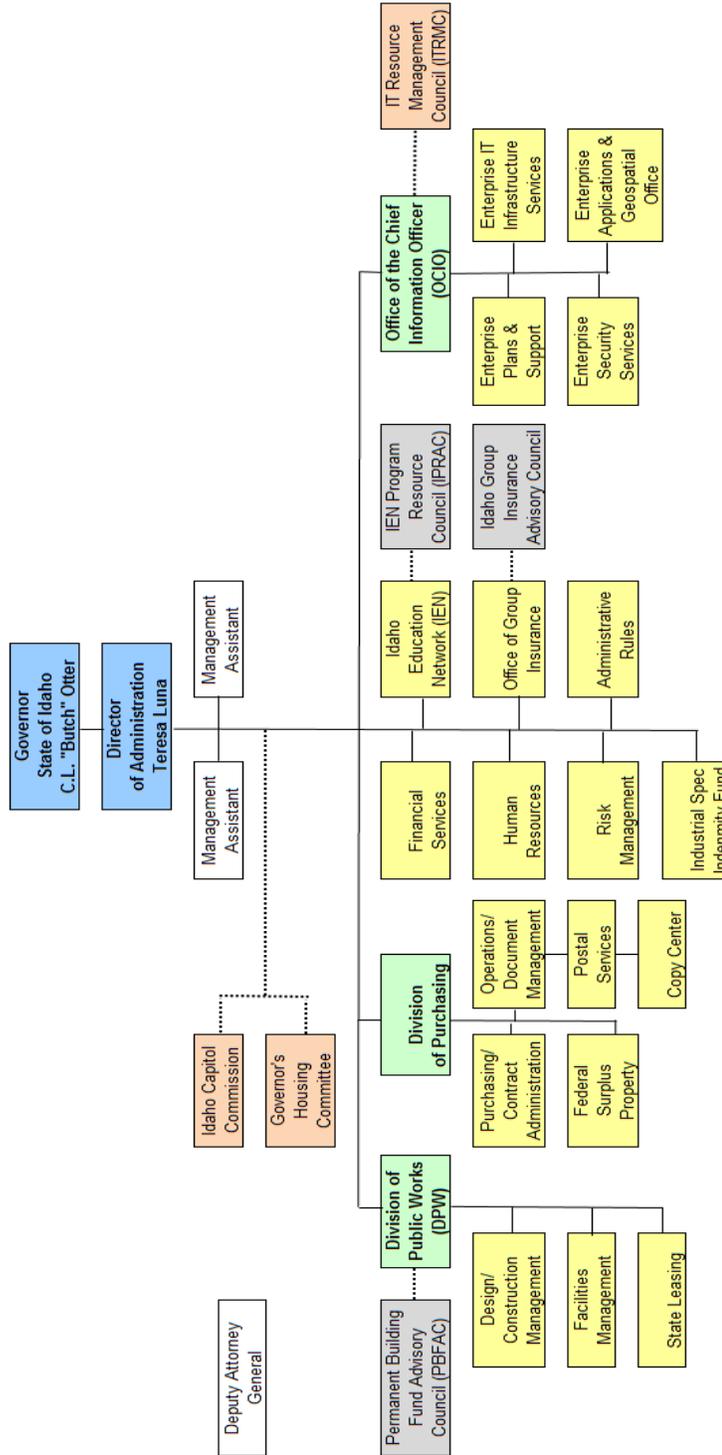
Division of Insurance and Internal Support (DIIS): Provides financial support services to all programs within the Department and to various small state agencies as well as internal control/auditing and project management functions through its Office of the Chief Financial Officer; provides human resource 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 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 67-5202; 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 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 State Office Buildings in Lewiston and Idaho Falls. Additionally the Division is tasked with the negotiations for, approval of, 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 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**

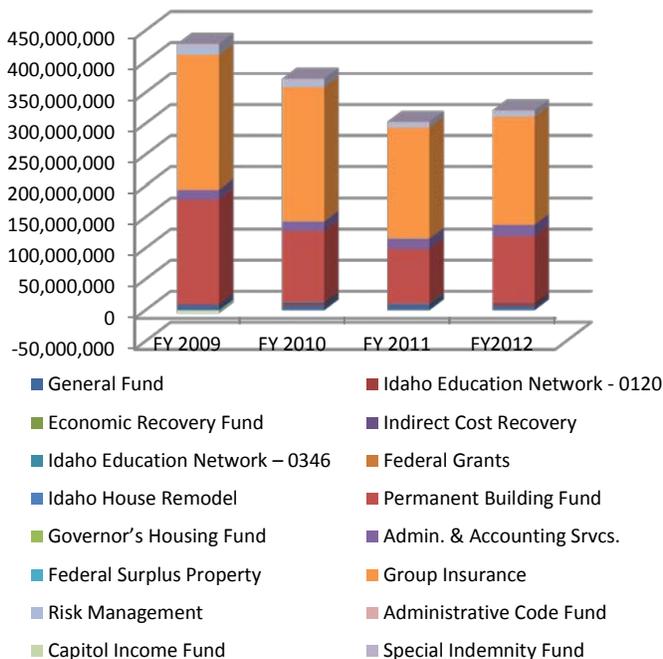


Divisions of Dept of Administration
 Programs & Work Groups of Admin
 Committees Supported by Admin
 Program Advisory Councils

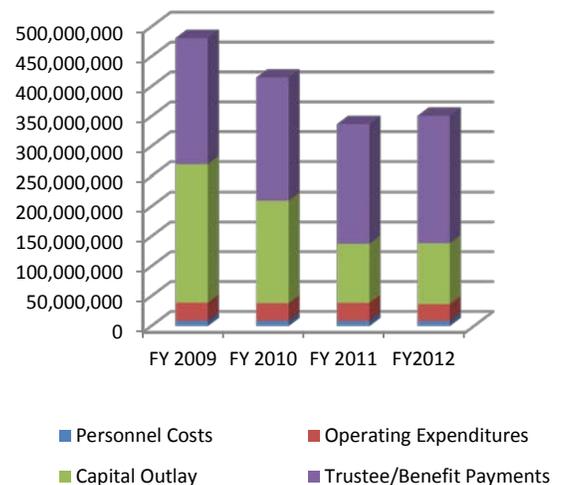
Revenue and Expenditures

Revenue	FY 2009	FY 2010	FY 2011	FY 2012
General Fund	\$7,920,456	\$7,633,617	6,845,064	6,559,627
Idaho Education Network - 0120	--	\$3,511,460	504,717	3,554,610
Economic Recovery Fund	(\$367)	0	0	0
Indirect Cost Recovery	\$1,221,576	\$1,193,065	1,564,586	1,250,986
Idaho Education Network – 0346	--	\$1,329,872	1,703,948	0
Federal Grants	\$39,569	\$91,248	16,074	2,878
Idaho House Remodel	817	(\$817)	0	0
Permanent Building Fund	\$169,041,739	\$114,228,251	87,829,562	107,867,150
Governor’s Housing Fund	\$51,938	\$43,963	32,223	24,787,
Admin. & Accounting Svcs.	\$15,248,488	\$14,660,479	16,475,095	18,180,628
Federal Surplus Property	\$239,170	\$381,749	341,239	297,387
Group Insurance	\$217,212,051	\$215,843,690	178,237,956	173,603,965
Risk Management	\$10,772,509	\$6,955,779	4,521,656	5,487,487
Administrative Code Fund	\$577,028	\$480,079	254,735	255,401
Capitol Income Fund	(\$4,761,399)	\$105,663	251,366	90,795
Special Indemnity Fund	\$5,964,035	\$5,844,938	4,122,294	4,048,430
Total	\$423,526,793	\$372,303,036	302,701,515	321,224,130
Expenditure	FY 2009	FY 2010	FY 2011	FY 2012
Personnel Costs	\$8,632,879	\$8,831,955	8,547,434	8,547,038
Operating Expenditures	\$30,495,162	\$29,396,194	30,304,185	28,125,047
Capital Outlay	\$230,948,608	\$171,528,562	98,852,312	102,140,416
Trustee/Benefit Payments	\$210,925,091	\$205,309,076	199,396,215	212,250,222
Total	\$481,001,740	\$415,065,787	337,100,146	351,062,723

Revenue



Expenditures



Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
<u>Insurance & Internal Support Division:</u>				
# of rules promulgated	238	273	206	211
# of FTP's supported through payroll & HR				
• Administration	156.10	158.10	151.75	148.75
• ICHA	4.0	4.0	2.8	2.80
• SWCC	-	-	16.0	16.00
# of property, casualty, liability, and auto insurance claims reported.	1063*	850*	876*	792*(to date)
Value of property insured by Risk Management	\$5.15 Billion	\$5.49 Billion	\$5.9 Billion	6.27 Billion
# of vehicles insured for liability by Risk Mgm (all vehicles insured for liability)	8541	8508	7776	7776
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	4627	5885	6165	6409
# of active employees enrolled in state's group insurance.	19,734	18,705	17,346	17,570
# of active employee dependents enrolled in state's group insurance.	26,244	25,745	24,346	24,415
# of retirees enrolled in state's group insurance.	2,696	947	981	991
# of retiree dependents enrolled in state's group insurance.	1,085	1,368	252	271

*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. FY12 has the least mature data, and will change the most.

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

Cases Managed and/or Key Services Provided	FY 2009	FY 2010	FY 2011	FY 2012
<u>Purchasing Division:</u>				
# of contracts issued/value (new & renewed in FY2010)	644	631 / \$315M	813 / \$431M	706 / 316M
# of purchasing personnel trained/man hours	207	167 / 46,760	389 / 42,401	507 / 129,960
# of P-card transactions.	239,492	208,395	218,197	239,682
\$ total value of P-card usage.	44,077,056	\$39,016,655	\$42,358,116	\$46,282,076
# of postage pieces mailed - external	7,225,806	6,886,998	6,327,914	7,464,104
# of postage pieces mailed - interoffice	960,000	1,280,000	972,879	970,496
\$ postal cost avoidance	\$805,000	\$947,000	\$920,017	\$898,089
# of impressions made - Copy Ctr.	6,979,227	5,598,843	4,638,786	3,001,474
# of agency records stored.	38,985	42,679	42,583	42,308
\$ of Federal Surplus Property items sold.	\$216,596	\$249,049	\$328,039	\$272,337
<u>Public Works Division:</u>				
\$ appropriated for Public Works projects not including agency funds.	\$52,805,900	\$27,438,600	\$22,987,600	\$21,245,400
\$ amount of all funding sources for projects under construction as of 6/15/10	--	\$500,237,568	\$422,464,546	\$400,485,318
# of active Public Works projects as of 6/15/10	--	246	117	292
# of new Public Works projects.	106	118	242	160
# of closed Public Works projects.	137	176	124	125
# sq.ft. office space leased statewide.	2,142,979	1,338,281	1,346,773	1,357,410
# sq. ft. total space leased statewide	--	2,009,307	2,011,471	2,041,583
\$ amount of office space leased statewide as of 6/19/12	\$28,951,293	\$18,066,521	\$18,034,669	\$18,038,250
\$ amount of total space leased statewide	--	\$26,936,667	\$26,579,980	\$26,660,480
<u>Office of the Chief Information Officer:</u>				
# of spam messages blocked from the state's e-mail system.	346,485,411	308,005,106	101,488,582	40,633,995
# of viruses blocked from the state's e-mail system.	211,542	117,476	12,559	7439
# of cumulative Idaho government inter-active services and applications on-line.	152	158	165	170
# of hits to the Idaho State home page.	99,200,000	100,968,492	-	-
# of visits to the Idaho State home page.	-	-	2,008,419	2,936,977
# of user sessions from the Idaho home page (does not include individual agency sites)	4,600,000	5,137,811	-	-
# of pageviews from the Idaho State home page	-	-	4,449,809	4,740,601

Performance Highlights

Risk Management & Division of Purchasing

Risk Management and the Division of Purchasing successfully assisted the Certified Public Manager program by providing two new modules for their training program to make future managers aware of the conservation of resources by an awareness and response to risk and reinforcing the responsibility for all state employees to be good stewards of taxpayer dollars.

The Office of the Administrative Rules Coordinator (Admin Rules) has provided a module to CPM students for many years on the administrative rules process.

Office of the CIO Efficiencies

The OCIO has made a concerted effort over the last few years to increase customer service by reducing the number of customer incidents which go "overdue" prior to resolution. A few years ago, having more than 100 overdue incidents in a given week was the norm. As of June 2012, it had been over 9 months since a single incident went overdue.

Additionally, the OCIO has increased the number of agencies on the Consolidated Messaging System to 44 total, including some medium-sized agencies such as Parks and Recreation.

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 received line item appropriations of \$500,000 in FY2011 and \$1,500,000 in both FY2012 and, FY2013. The Division's FY2014 request is for the balance of \$2,500,000 Permanent Building Funds. The overall project addresses infrastructure upgrades necessary to meet current building code for occupancy including mechanical, electrical, and plumbing improvements.

Significant Public Works Projects Completed

During FY12 notable projects completed include: Readiness Center Renovations for Orofino (\$819.9K) and Jerome (\$1.06M), Division of Military; Window Replacement for Brink/Phinney Hall (\$979.4K), University of Idaho; Basketball Locker Room Addition at Taco Bell Arena (\$2.9M), Lincoln Avenue Parking Garage (\$7.6M), Lincoln Avenue Student Housing (\$12.5M), TECenter Renovation (\$770K), and Micron Business and Economics Building (\$33.6M), Boise State University; Phase 2 Facility Renovation (\$934K), Idaho Commission for the Blind and Visually Impaired; Exterior Window Replacement for Borah Building (\$645K), Office of Energy Resources; Maintenance Building at Idaho Correctional Institution-Orofino (\$824.6K), Department of Correction; Distribution Center Expansion (\$404.5K), Idaho State Liquor Division; and First Floor Build-Out for Clearwater Hall (\$486.5K), Lewis-Clark State College.

Idaho Education Network (IEN)

The IEN completed the initial connection to 194 high school 30% ahead of schedule and approximately 16% under budget. The IEN has added new and maturing high schools and charter schools during the summer of 2012 which expands the IEN to 215 high schools. Even with the additional schools, the cumulative cost projections through Year 6 (FY2015) remains at \$42 million reflecting an \$8 million dollar savings from earlier projections. The number of classes received continues to grow and the number of students completing dual credit classes increased by 213% from the 2010/11 school year to the 2011/12 school year.

Performance Measures supporting on-going Department goals.	2012	2013	2014	2015	Benchmark
1. Our aim is to rate an average of at least "Highly Satisfactory" (numerical rating of 4) on our agency survey measuring attitudes in external customer satisfaction.	3.95				Average rating of "4" on Likert Scale for measuring attitudes in regard to the Department's level of service.
2. Our aim is to rate an average of at least "Highly Satisfactory" (numerical rating of 4) on our agency survey measuring quality and value in service and project delivery beginning FY2013.	-				Average rating of "4" on Likert Scale for measuring attitudes in regard to the Department's level of service.
3. Our aim is to increase employee professional development training over a three year period beginning FY2013.	-				By 2015, 20% of Administration employees will have attended professional development training.
4. Our aim is to increase the number of students enrolled in advanced and/or dual credit courses delivered via the IEN over successive school years.	1431				Goal is 60% increase each year.
5. 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	86%				90% of contracts delivered on-time.
6. 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 = 5.8% Industry benchmark = 9.4%				Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark

Part II – Performance Measures

Performance Measures supporting on-going Department goals.	2009	2010	2011	2012	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%	20%	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.	81%	81%	85%	86%	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 100% in FY12	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.	100% Projects completed.	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 = 6% Industry benchmark =11%	State’s increase = 2.8% Industry benchmark =9%	State’s increase = 9.6% Industry benchmark =11.6%	State’s Increase = 5.8% Industry benchmark = 9.4%	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.	4.003	4.04	3.98	3.95	Average rating of “4” on Likert Scale for measuring attitudes in regard to the Department’s level of service.

<p>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</p>	<p>60%</p>	<p>60%</p>	<p>60%</p>	<p>45%</p>	<p>At least 6,000 annual miles driven for each full-time use passenger vehicle.</p>
<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>11.8%</p>	<p>13.8%</p>	<p>19.9%</p>	<p>19.3%</p>	<p>Maintain a Facility Condition Index of =<.1 for buildings maintained by Administration.</p>

(*)Performance Measure Explanatory Note:

1. During FY12, the Department provided HR, accounting and IT related services to the Idaho Commission on Hispanic Affairs and the Soil and Water Conservation Commission. Marketing tools and a pricing schedule have been developed and as agencies meeting the established criteria move into the Capitol Mall, i.e. Borah Building and Joe R. Williams Building, increased marketing will take place.

For More Information Contact

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