

Part I – Agency Profile

Agency Overview

The Department of Administration's vision is to bring appropriate, efficient and innovative business practices to Idaho government. In FY13, The Department of Administration (Admin) made progress towards the goals and objectives established in the FY2013 – 2016 Strategic Plan with a strong focus on customer service, and an emphasis on communication and timeliness. For the FY2014 – 2017 strategic planning process, Admin continued its goals set in the previous reporting period to improve internal and external communication, provide necessary training to employees, and promote efficiency in statewide services.

The Department of Administration 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
- 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 Idaho Technology Authority (ITA), IEN Program Resource Advisory Council (IPRAC), the Group Insurance Advisory Council (GIAC), Risk Management Advisory Council (RMAC) and the Permanent Building Fund Advisory Council (PBFAC).

In the Boise area, Admin currently has offices in the Len B. Jordan Building, the Borah Building and the Public Works Building. The Federal Surplus Program is located outside of the Capitol Mall. Additionally, the Division of Public Works has satellite offices in Idaho Falls, Pocatello, Lewiston, and Moscow; and Facilities Services oversees two state office buildings located 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)

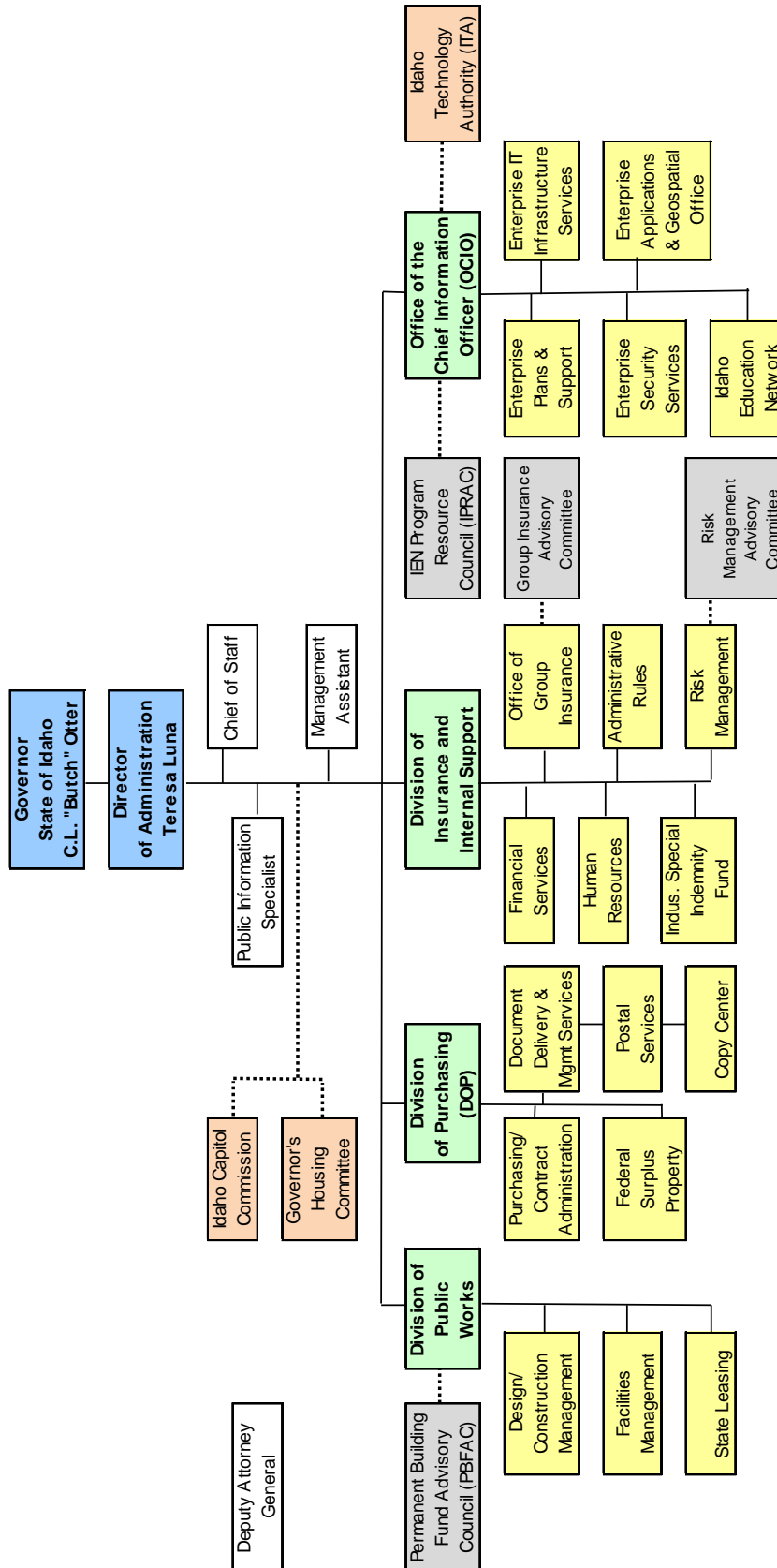
Division of Insurance and Internal Support (DIIS): Provides financial support services to all programs within the Department and to various small state agencies as well as internal control/auditing and project management functions through its Office of the Chief Financial Officer; provides human resource 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); 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 Idaho Technology Authority (ITA). ITA 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. ITA 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 2010	FY 2011	FY 2012	FY 2013
General Fund	\$7,633,617	6,845,064	6,559,627	8,829,669
Idaho Education Network - 0120	\$3,511,460	504,717	3,554,610	801,276
Indirect Cost Recovery	\$1,193,065	1,564,586	1,250,986	1,333,189
Federal Grants	\$91,248	16,074	2,878	0
Permanent Building Fund	\$114,228,251	87,829,562	107,867,150	80,999,744
Governor's Housing Fund	\$43,963	32,223	24,787	23,426
Admin. & Accounting Svcs.	\$14,660,479	16,475,095	18,180,628	18,884,532
Federal Surplus Property	\$381,749	341,239	297,387	348,898
Group Insurance	\$215,843,690	178,237,956	173,603,965	207,483,762
Risk Management	\$6,955,779	4,521,656	5,487,487	7,559,227
Administrative Code Fund	\$480,079	254,735	255,401	250,112
Capitol Income Fund	\$105,663	251,366	90,795	63,069
Special Indemnity Fund	\$5,844,938	4,122,294	4,048,430	3,825,518
Total	\$372,303,036	302,701,515	321,224,130	321,572,753
Expenditure	FY 2010	FY 2011	FY 2012	FY 2013
Personnel Costs	\$8,831,955	8,547,434	8,547,038	9,067,086
Operating Expenditures	\$29,396,194	30,304,185	28,125,047	30,759,263
Capital Outlay	\$171,528,562	98,852,312	102,140,416	85,173,822
Trustee/Benefit Payments	\$205,309,076	199,396,215	212,250,222	222,743,045
Total	\$415,065,787	337,100,146	351,062,723	347,743,216

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2010	FY 2011	FY 2012	FY 2013
Insurance & Internal Support Division:				
# of rules promulgated	273	206	211	189
# 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.	853*	896*	897*	859*(to date)
Value of property insured by Risk Management	\$5.49 Billion	\$5.9 Billion	\$6.27 Billion	\$6.49 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	8,508	7,776	7,776	6,928
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	5,885	6,165	6,409	6,368
# of active employees enrolled in group ins.	18,705	17,346	17,570	17,847
# of active employee dependents enrolled in state's group insurance.	25,745	24,346	24,415	26,206
# of retirees enrolled in state's group insurance.	947	981	991	956
# of retiree dependents enrolled in group ins.	1,368	252	271	265

Key Services Explanatory Note:

*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. FY13 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 2010	FY 2011	FY 2012	FY 2013
<u>Purchasing Division:</u>				
# of contracts issued/value (new & renewed in FY2010)	631 / \$315M	813 / \$431M	706 / \$316M	793/ \$650M
# of purchasing personnel trained/man hours	167 / 46,760	389 / 42,401	507 / 129,960	665/136,325
# of P-card transactions	208,395	218,197	239,682	338,550
\$ total value of P-card usage	\$39,016,655	\$42,358,116	\$46,282,076	\$44,090,000
# of postage pieces mailed - external	6,886,998	6,327,914	7,464,104	7,155,447
# of postage pieces mailed - interoffice	1,280,000	972,879	970,496	957,107
\$ postal cost avoidance	\$947,000	\$920,017	\$898,089	\$996,288
# of impressions made - Copy Ctr.	5,598,843	4,638,786	3,001,474	3,457,814
\$ of Federal Surplus Property items sold	\$249,049	\$328,039	\$272,337	\$316,405
<u>Public Works Division:</u>				
\$ appropriated for Public Works projects not including agency funds	\$27,438,600	\$22,987,600	\$21,245,400	\$36,613,900
\$ amount of all funding sources for projects under construction as of 6/15/10	\$500,237,568	\$422,464,546	\$400,485,318	\$329,394,156
# of active Public Works projects as of 6/15/10	246	117	292	318
# of new Public Works projects	118	242	160	150
# of closed Public Works projects	176	124	125	196
# sq.ft. office space leased statewide	1,338,281	1,346,773	1,357,410	1,612,745
# sq. ft. total space leased statewide	2,009,307	2,011,471	2,041,583	2,016,327
\$ amount of office space leased statewide as of 6/19/12	\$18,066,521	\$18,034,669	\$18,038,250	\$20,837,957/ per year
\$ amount of total space leased statewide	\$26,936,667	\$26,579,980	\$26,660,480	\$26,928,448/ per year
<u>Office of the Chief Information Officer:</u>				
# of cumulative Idaho government inter-active services and applications on-line	158	165	170	291**
# of visits to the Idaho.gov homepage.	-	2,008,419	2,936,977	1,736,817
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	-	-	-	983,284
# of pageviews on the Idaho.gov homepage	-	4,449,809	4,740,601	7,703,983

Key Services Explanatory Note:

**This number includes inter-active services and applications supported on-line for state agencies (149), county departments (112), and city departments (30).

Part II – Performance Measures

Performance Measures supporting on-going Department goals.	2012	2013	2014	2015	Benchmark
1. Our goal is to average a department-wide rating at least “4” on our agency survey measuring attitudes in external customer satisfaction. Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.	3.95 (Based on the previous Likert Scale measuring 1 – 4.)	4.21 (*Breakdown by division/ program)			Average rating of “4” on Likert Scale for measuring attitudes in regard to the Department’s level of service.
2. Our goal is to increase employee professional development training over a three year period beginning FY2013.	-	Training has increased but Admin is still developing the mechanism to track and quantify this increase.			By 2015, 20% of Administration employees will have attended professional development training.
3. Our goal is to increase the number of students enrolled in advanced and/or dual credit courses delivered via the IEN over successive school years.	1,431	3,353			Goal is 60% increase each year.
4. Our goal 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%	State’s Increase = 4.1% Industry benchmark = 8.4%			Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark

Performance Measures Explanatory Note:

* Breakdown of customer satisfaction ratings by program/division. (Likert scale ranges from 1-Highly Dissatisfied to 5-Highly Satisfied.)

Office of Group Insurance/Employee Benefits Program	4.18
Office of the CIO (OCIO)/IT	3.95
State Purchasing	4.00
Postal & Quick Copy	4.29
Design & Construction	4.25
Facilities Services	4.21
Statewide Leasing	4.17
Administration Rules	4.37
Risk Management/Liability & Property Casualty	4.28
Industrial Special Indemnity Fund (ISIF)	4.33
Agency Support (HR & Fiscal)	4.08
Director’s Office	4.41

Performance Highlights

Strengthening Contract Management in Idaho

In FY2013, the Office of Performance Evaluations (OPE) authored and presented a report to the Joint Legislative Oversight Committee regarding improvements in state contract management focused on agency contract monitoring and training. The report was brought forward to the Legislature by the House State Affairs Committee, passing House Concurrent Resolution No. 18.

The Legislature tasked the Division of Purchasing with developing a plan to improve contract management and to report back on the plan, and any subsequent progress the plan had achieved, on or before January 31, 2014. The plan will include improvement recommendations for the contract lifecycle (development, management, reporting), best practices checklists for contract managers, and training programs for contract and program managers.

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 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. During the 2012-2013 school year 3,353 Idaho high school students earned 7,351 credits in IEN interactive videoconference classrooms throughout the state. Of the total credits attained via the IEN, 66% were dual credits.

For More Information Contact

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