# *Part I – Agency Profile*

**Agency Overview**

The **Department of Administration’s** **mission** statement states that ***“We serve Idaho by promoting responsible government through expert customer support.”***

Its **vision** is to bring appropriate, innovative, and efficient operating practices to Idaho government, and it endeavors to root these ideals in its culture.

The department updated its goals in FY21 to replace those that had been achieved. All support the Governor’s vision to boost “**Confidence in State Government**”.

All four divisions within the Department of Administration are committed to providing leadership, expertise, and value-added services within the following management functions:

Division of Insurance and Internal Support

* Risk Management, Liability, and Property Insurance (staff of 8)
* Group Insurance/Employee Benefits Programs (staff of 5)
* Industrial Special Indemnity Fund (ISIF) (staff of 1)
* Internal, and Small Agency Support (Fiscal, Human Resources, Director’s Office) (staff of 10)
* Postal Services (staff of 15)
* Printing Services (staff of 2)

Division of Purchasing

* State Purchasing (staff of 16)
* Federal Surplus Properties (SFP) (staff of 3)

Division of Public Works

* Design/Construction Management (staff of 28)
* Facilities Management – Capitol Mall and Chinden Campus (staff of 30)
* Statewide Leasing (staff of 2)

Division of Security Operations

* Security Operations for the Capitol Mall and Chinden Campus (staff of 2)
* Capitol Mall Parking (staff of 1)

Administration supports the Idaho Capitol Commission, the Governor’s Housing Committee, the Group Insurance Advisory Committee (GIAC), Risk Management Advisory Committee (RMAC), and the Permanent Building Fund Advisory Council (PBFAC). An advisory committee to oversee the Division of Purchasing is currently being developed. Administration also provides financial and human resources functions for the Idaho Commission on Hispanic Affairs (ICHA).

In the Boise area, the Department is housed in the Len B. Jordan Building, Capitol Mall Parking Garage #1, Public Works Building, and the Chinden Campus. The Federal Surplus Program is stationed in Caldwell. Additionally, the Division of Public Works has satellite offices in Pocatello, Lewiston, and Moscow. Facilities Services manages the Capitol Mall, the Chinden Campus, and the Lewiston and Idaho Falls State Office Buildings.

**Core Functions/Idaho Code**

**Office of the Director:** Strategically leads the department with guiding values of customer service, integrity, honesty, innovation, and communication.Provides financial support, internal controls/auditing services, human resources, and payroll services to all programs within the Department, supported advisory groups, and Hispanic Commission. It supports the following statutory oversight groups. (Idaho Code Section 67-5701-5704)

**The Idaho State Capitol Commission:** Composed of nine members—six public members and three 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 Capitol Building including overseeing all restoration work and additions to the building; approves all displays, artwork, and furnishings within the Capitol; and promotes interest in the history of the Capitol Building. Department support for this committee includes accounting, clerical, and facility planning/management services. (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. It 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 committee includes accounting, clerical, and facility planning/management services. (Idaho Code Section 67-455)

**Division of Insurance and Internal Support (DIIS)** Conducts diligent dispersion of government documents through reproduction and mailing via **Postal Services** and **Printing Services**. The **Office of Risk Management** serves as the state’s property and liability insurance manager and adjusts claims made against the state. The **Office of Group Insurance** (OGI) contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees. Finally, the **Industrial Special Indemnity Fund** 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 67-5746; 67-5760–5778; 72-323–334 and 409)

**Division of Purchasing (DOP):** Administers purchasing policy and implementation for property acquisitions (goods and services) for state executive agencies, including solicitation, issuance, and administration of contracts and training for professional purchasing staff. It also serves as clearinghouse for the federal government’s surplus properties through its **Federal Surplus Property** program. (Idaho Code Sections 67-9201 et seq.; 67-5744; 67-5749-5750)

**Division of Public Works (DPW):** Manages the construction, alteration, and repair of public buildings for Idaho's state agencies. Its **Facilities Services** group is charged with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall, Chinden Campus, and the Lewiston and the Idaho Falls State Office Buildings. Additionally, the division is tasked with negotiating, approving, and making contractual **lease agreements** for office space to be used by various state departments, agencies, and institutions. DPW also coordinates activities of the **Permanent Building Fund Advisory Council**. (Idaho Code Sections 67-5705-5713)

**Division of Security Operations (DSO):** Administers security operations forall facilities in the Capitol Mall, Chinden Campus, and the Lewiston and the Idaho Falls State Office Buildings. Provides **Parking Services** for the Capitol Mall. (Idaho Code Sections 67-5708-5709)

**Revenue and Expenditures**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Revenue** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| General Fund | $6,236,746 | $6,096,568 | $5,924,229 |  |
| Idaho Education Network - 0120 | $0 | $0 | $0 |  |
| Permanent Building Fund | $131,884,214 | $165,031,374 | $177,048,917 |  |
| Governor’s Housing Fund | $103,515 | $1,121 | $60,359 |  |
| Admin. & Accounting Srvcs. | $29,321,452 | $30,240,982 | $5,924,229 |  |
| Federal Surplus Property | $551,932 | $490,283 | $747,293 |  |
| Group Insurance | $292,323,371 | $307,203,996 | $317,012,271 |  |
| Risk Management | $10,316,888 | $13,600,277 | 13,716,132 |  |
| Administrative Code Fund | $50,344 | $706 | $0 |  |
| Capitol Income & Reserve Fund | $506,476 | $623,032 | $2,703,940 |  |
| Special Indemnity Fund | $2,627,148 | $5,408,760 | $5,162,295 |  |
| **Total** | **$473,922,086** | **$528,632,100** | **$557,706,687** |  |
| **Expenditures** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| Personnel Costs | $8,243,394 | $8,701,062 | $8,519,657 |  |
| Operating Expenditures | $25,441,274 | $31,280,149 | $37,142,904 |  |
| Capital Outlay | $119,639,483 | $142,228,313 | $116,443,230 |  |
| Trustee/Benefit Payments | $297,881,348 | $317,941,173 | $323,456,307 |  |
| **Total** | **$451,205,499** | **$500,150,697** | **$485,562,098** |  |

**Profile of Cases Managed and/or Key Services Provided**

| **Cases Managed and/or Key Services Provided** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** |
| --- | --- | --- | --- | --- |
| **Insurance & Internal Support Division:** | | | | |
| # of FTP’s supported through payroll & HR |  |  |  |  |
| * Administration | 114 | 121 | 124 |  |
| * Hispanic Commission | 3 | 3 | 3 |  |
| * Information Technology Services | 31 | 0 | 0 |  |
| Value of property insured by Risk Management | $8.8 Billion | $9.2 Billion | $9.8 Billion |  |
| # of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability) | 7,395 | 7,561 | 8,009 |  |
| # of vehicles insured for physical damage (only vehicles scheduled for this coverage) | 6,976 | 7,161 | 7,465 |  |
| # of active employees enrolled in group ins | 18,839 | 19,085 | 18,917 |  |
| # of active employee dependents enrolled in state’s group insurance | 27,969 | 28,194 | 27,917 |  |
| # of retirees enrolled in state’s group insurance | 675 | 638 | 627 |  |
| # of retiree dependents enrolled in group ins | 180 | 171 | 175 |  |
| New ISIF New Claims | 37 | 36 | 29 |  |
| New ISIF Complaints | 33 | 36 | 26 |  |
| New ISIF annuitants added to monthly rolls | 7 | 8 | 7 |  |
| ISIF annuitant deaths | 7 | 4 | 8 |  |
| # of postage pieces mailed - external | 11,267,356 | 12,561,875 | 14,095,842 |  |
| # of postage pieces mailed - interoffice | 735,107 | 738,697 | 749,810 |  |
| $ postal cost avoidance | $1,206,676 | $1,242,116 | $1,344,000 |  |
| # of impressions made – Printing Services | 1,625,260 | 1,325,349 | 1,282,598 |  |
| **Purchasing Division:** | | | | |
| # of contracts issued/value | 710 / $374M | 367 / $861 M | 624 / $2B |  |
| # of purchasing personnel trained/man hours | 525 / 119 | 542 / 147 | 468 / 83\*\*\* |  |
| # of P-card transactions | 330,723 | 276,371 | 224,054 |  |
| $ total value of P-card usage | $81,839,812 | $68,073,266 | $56,188,426 |  |
| $ of Federal Surplus Property (FSP) items sold | $505,858 | $462,882.89 | $406,228.60 |  |
| FSP’s Average cost savings to public entities | 84.24% **\*\*** | 74.01%**\*\*** | 70.70%\*\* |  |
| **Key Services Explanatory Notes:**  \*Historically, DOP has reported on the total number of personnel trained and the total number of contact hours (i.e., training hours X personnel trained).  For FY18 and going forward, DOP will report instead on total number of personnel trained and the number of direct hours spent training by DOP personnel. It clearly expresses the time dedicated by DOP to training and is far easier to report on accurately.  **\*\*** The Federal Surplus Property (FSP) average costs savings to public entities is calculated by comparing the market value of products sold to the price paid by the donee.  \*\*\* The number of direct hours spent training by DOP personnel has decreased and will continue to decrease significantly as DOP converts most of its training to on-demand online training. This change allows more state employees to access DOP training and is a more efficient use of DOP’s resources. | | | | |
| **Public Works Division:** | | | | |
| $ appropriated for Public Works projects not including agency funds | $77,522,000 | $45,221,400 | $133,738,900 |  |
| $ amount of all funding sources for projects under construction | **\***$385,727,167 | $471,634,184 | $201,357,688 |  |
| # of active Public Works projects | 369 | 415 | 574 |  |
| # of new Public Works projects | 237 | 122 | 259 |  |
| # of closed Public Works projects | **\***43 | 77 | 155 |  |
| # sq. ft. office space leased statewide | 1,557,206 | 1,455,153 | 1,448,495 |  |
| # sq. ft. total space leased statewide | 1,975,129 | 1,877,989 | 1,874,338 |  |
| $ amount of office space leased statewide | $22,145,420 | $ 21,612,026 | $ 22,109,423 |  |
| $ amount of total space leased statewide | $28,797,330 | $ 28,613,904 | $ 29,897,247 |  |
| **\*\***# of demand maintenance work orders resolved in Capitol Mall (requests from tenants) | 3,401 | 2,879 | 2,768 |  |
| # ofroutine and scheduled preventive maintenance work orders – Capitol Mall | 1,357 | 1,402 | 1,574 |  |
| **\*\***# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants) | **\*\*\***93 | 848 | 614 |  |
| # ofroutine and scheduled preventive maintenance work orders – Chinden Campus | No Report | 4,966 | 5,300 |  |
| **Security Operations Division:** |  |  |  |  |
| # of Capitol Mall parking passes issued | 1,833 | 1,755 | 1,417 |  |
| # of temporary parking passes issued | 1,653 | 1,242 | 527 |  |
| # of parking permits issued for meetings | 6,715 | 5,662 | 587 |  |
| **Key Services Explanatory Notes:** | | | | |
| **\***Implementation of a new project management/fiscal system has drawn out and delayed closing of projects as data was transferred to the new system. This also affects the dollar value of funding from all sources, as projects that are virtually complete remain in the system.  This will reduce as the transition is completed.  **\*\***This is the number of orders that was submitted on-line by tenants and does not include demand work that was phoned in. No report data will be populated in future updates for on-demand work orders for maintenance, grounds, security, and janitorial.  The number of work orders nor the frequency will be the same at each campus. The Capitol Mall has approximately 2400 ASSETS and the Chinden Campus approximately 6100. Chinden is also required to meet DEQ, DIG Line, and SPCC requirements so there are many additional tasks at that site.  Assets are combined or separate and create a TASK. HPI is responsible for certain maintenance in Buildings 1,3,5,7, and Café on the Chinden Campus--1002 assets, approximately 45% of total tasks  **\*\*\***An on-line work order system for the Chinden Campus had not yet been set up at this point. This number represents work requested and completed since the form went live for Building 2. (5/6/2019 to 6/30/2019) | | | | |

**FY2021 Performance Highlights**

**Division of Insurance and Internal Support**

**Office of Group Insurance (OGI)**

* OGI continued to make efforts to remove barriers to care for participants in the state’s health plan by providing an in-network vision benefit with reduced costs to members and updating the dental contract to allow for two cleanings per year opposed to one every six months. In the medical plan, a new Pharmacy Benefit Manager (PBM) was implemented as well as a Choice Docs program for the PPO plan members which will allow them to reduce their copays for primary and specialty providers when they choose to see a Choice Doc doctor.
* With additional funding from the Legislature, OGI retained a consultant to facilitate an evaluation of the medical and dental plan funding model. The consultant conducted several meetings with a team of industry professionals appointed by the Governor for this specific purpose. The final report was shared with the legislature, Group Insurance Advisory Committee, and other stakeholders.
* OGI continued to prioritize member engagement and education about the benefit plans by sharing monthly benefit highlight information via email and on the Office of Group Insurance website.

**Office of Risk Management**

* Despite the challenges associated with visiting locations during active Covid 19 suggested restrictions, Risk Management performed loss control visits to 16 major state buildings. Risk Management and its consultants created and prioritized 67 related property protection and life safety recommendations for risk improvement.
* Near the end of FY 2022, Risk Management filled the position of Loss Control Program Manager. This hire was delayed most of the fiscal year due to Covid 19 considerations. Over the next year, the Loss Control Program Manager will analyze past loss trends and current risk improvement recommendations to prioritize out-reach to the leadership of the agencies most likely to experience, and be able to reduce, the likelihood and impact of potential losses.
* Risk Management worked with universities to explain significant risks to personal safety of students and the public at large and to implement actions to reduce exposures.
* In FY 2022, Risk Management partnered with the Department of Human Resources and the Attorney General’s Office to establish incentives for agencies to consider loss control measures when facing employment practices liability (EPL) litigation. Risk Management now provides coverage for wage and benefits claims and Agencies retain the first $25,000 of EPL claims.
* With the implementation of a new Risk Management Information System, we have had the opportunity to revisit the liability premium distribution model. Agencies showing a lower claims count, smaller losses and lower underwriting exposures will recognize decreased liability premium FY 2023.

**Industrial Special Indemnity Fund**

Given the potential monetary ramifications of an injured worker being awarded lifetime benefits, the ISIF thoroughly evaluates all claims.  The ISIF further analyzes which claims to fully defend up to and through a hearing before the Industrial Commission.  In FY21, the ISIF fully defended 15 cases.  The ISIF prevailed at hearing on 3 of these claims and another 10 were dismissed prior to hearing.

**Postal Services / Printing Services**

* Over the last year, Central Postal saved agencies an estimated $382,000 in postage by providing interoffice mail services.
* By processing First-Class typed letters using the postal bar code sorter, agencies have saved a combined total of $924,000 in FY21 in USPS discounts versus sending out all letters at the individual First-Class rate. This figure does not include the package discounts, flat discounts, and postage meter leasing charges. As more agencies utilize Central Postal Services for ALL their mailing needs, additional savings will be obtained.
* Central Postal has grown the Postal Annex at the Chinden Campus, 8 agencies, with more to move on campus this year. This location serves as the Shipping/Receiving location for all agencies on campus and is staffed by 2 full time employees.
* The joint-document management system is scheduled to roll out this year. This system will allow agency users to perform a wide variety of services on their own. They will have the ability to upload their address lists and document templates to the system, create a document template, merge documents, and cleanse addresses for accuracy. They will also have the option to email the document, have the document printed and mailed, or both. This system can apply 2D bar code placement on the printed pages that will allow the inserting machines in Central Postal to track the inserting jobs, ensure that the correct pages are inserted into the envelopes, and provide closed-loop verification of mailing in real time for the customer. Customers will be able to view every step in the process in real time, from creating the document, printing the document, inserting the document, as well as the entire flow through the mail stream in the USPS system including delivery to the recipient’s door.

**Division of Security Operations**

* In partnership with Idaho State Police, created a formal Security OPplan for 2021 Legislative Session.
* Developed and delivered updated Emergency Response Guidebook for the Capitol Building.
* Renewed contract with **CBI Security Services**, beginning August 2021 for the Capitol Mall.
* Completed Access Control system installation in Postal Services, State Board of Education, and the Division of Career and Technical Education.
* Completed both the Evaluation Phase and the Execution Phase of the Security Strategic Plan.

**Division of Purchasing**

**State Purchasing**

* Purchasing completed a re-organization of its purchasing/contracting staff into two primary teams: a Procurement Team and a Contract Administration Team. New supervisors were onboarded into vacant positions for both teams in January 2021. The objective of the re-organization is to streamline the procurement process and dedicate more time to proactive contract administration activities.
* Purchasing has continued to work closely with the Luma implementation team, developing process improvements that will be incorporated into the procurement module of the Luma system.
* Purchasing continued to support agencies as they responded to new and changing needs related to the COVID 19 pandemic, including ongoing efforts to expand virtual capabilities.
* Purchasing issued many important contracts in FY21 including a new X-Ray scanning machine for Central Postal, Connection and Intervention Stations for IDOC, and Technology Integrator for IIC.
* Purchasing continues to develop its buyer certification program after a delay related to re-vamping existing training to accommodate more virtual training in response to the pandemic.
* Purchasing moved from the Borah Building to Room 100 in the LBJ Building, joining most of the Department of Administration.

**Federal Surplus Properties (FSP)**

* In FY21 FSP donated 7,950 items to 138 various public agencies, nonprofit organizations, and shelters. Approximate market value for all items was $1,386,422 with FSP charging donees only $406,229 to cover operating costs. This saved the agencies and political subdivisions about $1 million for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
* This year FSP has seen a huge increase in the number of items donated to Boy/Girl Scout Troops within Idaho. In FY21 FSP donated 726 items to the Scouts. This equated to over a 300% increase in items donated compared to the year prior. The combined market value of the items the Scouts were able to receive was $37,015. After the service and handling fees were paid the Scouts realized a savings of approximately 75% versus buying these items on the open market.
* During FY21, FSP has screened 64 fixed price vehicles (a 58% increase over last year) and was able to get 16 of those vehicles to public agencies. These vehicles are generally newer and fancier than the vehicles we are able to obtain through the surplus program and are in high demand by public agencies. By obtaining the vehicles through fixed price versus the open market, FSP is able to save each tax supported agency thousands of dollars in cost.
* FSP has been working diligently to create standard operating procedures for the separate work centers within Federal Surplus. This includes Bureau Chief, Office Administration, Property Management and Warehousing. Over the past year, FSP has created (from scratch), tested and implemented 27 SOP’s. These SOPs are critical to the continuity of operations during absences of personnel and to ensure requirements are being met.

**Division of Public Works**

**Design and Construction**

* A tour was conducted of facilities in southwest Idaho in May and the Magic Valley in July and will be conducted in north Idaho in September with members of the Permanent Building Funding Advisory Council (PBFAC), and area legislators. Starting in April, and during the pandemic, PBFAC meetings were held virtually.
* Construction work progressed throughout the reporting period at the Chinden Campus. Current remodels in Building 4 will provide office space the Department of Finance and newly formed IDOPL, which is currently operating out of the swing space in Building 6. Additionally, a partial first floor remodel of Building 8 is under construction to provide space for OEM’s Emergency Operations Center.
* DPW manages facilities construction for state agencies. The division administers a rotating list of projects with close to 540 active projects in various stages from pre-design to post-construction. The combined value of these projects currently exceeds $500 million. The following list is a sample of some of the major projects that have recently been completed:

BSU: Material Sciences Research Building                                                       $48.3 million

IDOC: Community Reentry Center, Twin Falls $ 9.1 million

ISU: Renovate Davis Field, Pocatello $ 7.1 million

UI: Seed Potato Germplasm Facility, Moscow $ 5.2 million

DHW: Adolescent Psychiatric Treatment Center, Nampa $11.2 million

ITD: District 2 Administrative Building Remodel $ 2.3 million

ISHS: Historic Renovations, Stricker Ranch/Rock Creek $ 500,000

There are several more major projects under construction, including:

IDVS: New Veterans Home, Post Falls                                                           $ 7.2 million

AG: Pathology Lab and Office Space $ 9.9 million

IDOC: Facility Expansion, St. Anthony $ 7.9 million

MIL: Site Utilities, Jerome County Readiness Center $ 2.3 million

ISU: Cadaver Lab Expansion, Meridian $ 6.8 million

**Statewide Leasing Program**

* The two-member staff is currently administering a leasing portfolio of 380 leases, consisting of 1,888,414 sq. ft. in 50 cities, for 58 different agencies and commissions.
* In the past fiscal year, the program negotiated 73 leases, consisting of 298,781 square feet representing a total contract value of $12,578,396.
* The program continues to assist with moving agencies to the Chinden Campus, tracking, negotiating, and creating leases and co-location agreements for state agencies and commissions.

**Facilities Services**

Capitol Mall

* Completed many small remodel projects, including abatement and flooring replacement projects, which included projects for DOA, Vo-Tech, and State Treasurer.

* PBF funded projects included completion of Family restrooms in JRW, the start of a complete water and restroom renovation project in LBJ, a family restroom project in the Library building, and the start of a major repair project in Parking Garage #1
* An energy savings project was performed for SCO. An $11,000 Idaho Power rebate provided a majority of the funding.
* Throughout FY21, Facility Services continued enhanced cleaning and air filtration at all CM buildings. HVAC air filtration schedules have been decreased to assist with summer power consumption, however going forward filters used at all locations will be MERV-11 where possible.

Chinden Campus

* Many small remodel and projects were completed at the Chinden Campus, including the creation of a Conference Center in Building 6, which will accommodate approximately 450 people.
* A private lease was terminated and Building 4 was returned back to the State in December 2020. The building is currently being remodeled for use by Professional Licenses and Dept. of Finance.
* Professional Licenses relocated to swing space in Building 6 from the JRW building until their new space in Building 4 is completed.
* For the majority of FY21 FS continued enhanced cleaning and air filtration at all CC buildings. HVAC air filtration schedules have been decreased to assist with summer power consumption, however going forward filters used at all locations will be MERV-11 where possible

Note: All projects addressed are above and beyond the routine maintenance performed at the campuses.

***Part II – Performance Measures***

| **Performance Measure** | | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| --- | --- | --- | --- | --- | --- | --- |
| Goal 1 – Division of Insurance and Internal Support; Office of Risk Management  **Reduce 5-year rolling property claim payments by 20% by end of FY 2023.** | | | | | | |
| 1. Reduce property claim costs by 5% annually through FY23. | actual | $971,419.43 | $1,128,356  \* | $2,118,852  \*\* |  |  |
| *target* | *-----* | *$922,848* | *$874,277* | *$777,135.54* |  |
| Goal 2 – Division of Public Works\*\*  **Reduce the average length of time between project bid date and issuing a Notice to Proceed, authorizing construction to an average of 30 days.** | | | | | | |
| 1. Reduce the average number of days between project bid date and issuing Notice to Proceed by 5% per year until benchmark has been reached. | actual | 37 days | 36.4 | 48.8 |  |  |
| *target* | *37.1 days* | *35.2 days* | *34.6 days* | *34.6 days* |  |
| Goal 3 – Division of Public Works; Facilities Services  **Reduce the back log of deferred maintenance and repair items for the Capitol Mall (including the Idaho Falls and Lewiston State Office Buildings) and the Chinden Campus.** | | | | | | |
| 1. Reduce the total average Facility Cost Index by 5% per year for all facilities until the benchmark has been reached for each facility. This amount would need to be adjusted for cost escalation, inflation, etc. each consecutive year. | actual | ----- | \*\*\* |  |  |  |
| *target* | *------* | *-----* | *N/A* | *N/A* |  |
| Goal 4 – Division of Insurance and Internal Support; Postal Services  **Increase the number of pieces processed by the state’s Postal Services at the Chinden Campus which will reduce the amount of time spent delivering mail to state agencies.** | | | | | | |
| 1. Postal Services will reduce time spent on delivery by an average of 70 minutes per year (10 minutes per route) for the next four years. Baseline FY20. | actual | ----- | 33 hours | 32 hours \* |  |  |
| *target* | *-----* | *-----* | *31 hr; 50 min* | *30 hr; 40 min* |  |
| Goal 5 – Division of Insurance and Internal Support; Copy Center  **Decrease the number of days to perform Copy Center jobs for state agencies while increasing number of jobs printed during non-business hours.** | | | | | | |
| 1. Reduce the average processing time between order received and delivered by an average of four hours per year for three years. Baseline FY20. | actual | ----- | 2 days; 2 hrs | 1 day; 14 hrs |  |  |
| *target* | *-----* | *-----* | *1 day; 22 hrs* | *1 day; 18 hours* |  |
| 1. Increase the number of jobs printed during non-business hours by 20% of all orders by FY24. Baseline will be established in FY20 and increased 5% each year thereafter until benchmark is reached. | actual | ----- | 2% | 5% |  |  |
| *target* | *-----* | *-----* | *7%* | *7%* |  |
| Goal 6 – Division of Purchasing; Federal Surplus Property  **Increase the number of qualifying entities utilizing the Federal Surplus Properties program to maximize the value of existing resources and reduce overall costs to state and other public agencies.** | | | | | | |
| 1. Federal Surplus Properties increases the annual number of registered and/or active donees by 5% each year until benchmark is reached by FY23.  Baseline established in FY19. | actual | 141 | 129 | 138 |  |  |
| *target* | *-----* | *148* | *155* | *163* |  |
| **New Performance Measure** | | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| Goal 7 – Division of Purchasing  **Implement an in-state purchasing certification program**. | | | | | | |
| 1. Increase number of in-state certifications for individuals with delegated authority each year beginning in FY20 until benchmark is reached in FY23. Baseline and annual measures will be established in FY20. | actual | ----- | \*\*\*\* | 0\*\*\*\* |  |  |
| *target* | *-----* | *-----* | *35* | *40* |  |
| Goal 8 – Division of Insurance and Internal Support; Office of Group Insurance  **Examine the State’s Group Insurance Program administration costs to establish a benchmark and minimize annual variability.** | | | | | | |
| 1. Program operating costs increase by no more than 3% annually. | actual | $3.50 | $3.58 | $5.30 \*\*\*\*\*\* |  |  |
| *target* | *<=$3.61* | *<=3.61* | *<=3.69* | *<=3.71* |  |
| Goal 9 – Division of Insurance and Internal Support; Second Injury Fund  **Enhance awareness of role, function, and processes of the Industrial Special Indemnity Fund (ISIF) for workers compensation practitioners and specialists.** | | | | | | |
| 1. On an annual basis, attend at least 3 workers’ compensation industry meetings or seminars, where there are opportunities to share information. Provide formal presentations as requested. | actual | 3 | 3 | 3 |  |  |
| *target* | *>=2* | *>=2* | *>=2* | *>=3* |  |

**Performance Measure Explanatory Notes**

\*In FY 19 there were no large property losses paid.  In FY 20 there was 1 large water loss reported in the amount of $589,000.  If we remove the large loss to smooth the result, FY 20 ending would be $539,356.

\*\*The actual amount for FY21 is not available at the time this report is due (8/27/21). There are still open claims in process. It takes about 6 months after the end of the fiscal year to realize a fully mature claim payout on property. The FY21 total measure will be reported next year.

\*\*\*Not being able to meet the goal for delivery times was due to 2 agencies moving from downtown to other areas in town, requiring additional driving. (Art Commission and SILC).

\*\*\*\*Processing of Copy Center jobs was missed with the document management system still not being installed.  Next year should be on target.

\*\*\*\*\* Certification of state employees through DOP’s training program was delayed while DOP worked to convert live trainings into virtual trainings in response to the pandemic. The recorded live classes have been well received and DOP is continuing to move in the direction of on-demand online training to make trainings more accessible to state employees. DOP anticipates starting to certify employees in late 2021.

\*\*\*\*\*\* Our Admin fee for FY21 was $5.30, but we need to break it down: Base Admin Fee $3.60, additional appropriation received $1.54 for Self-Insurance Study and $0.23 for the office remodel.

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