

Part I – Agency Profile

Agency Overview

Administration's **mission statement** (or a slight variation of it) has been guiding its employees for the last 14 years— "Provide responsive, cost effective, and timely support services to Idaho's policy makers, public agencies, and state employees as they serve Idaho citizens". Its **vision** is to bring appropriate, innovative, and efficient operating practices to Idaho government. These ideals are rooted in its culture.

In 2016 the department devised **new goals** to represent each of its major functions, and in support of the Governor's statewide goals--enhancing economic opportunity, empowering Idahoans, and, promoting responsible government. This is the first year that performance measures are reported on the new goals.

The Department of Administration is organized into **four divisions**: Insurance and Internal Support, Purchasing, Public Works, and the Office of the Chief Information Officer. Each division 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
Postal and Quick Copy
Design/Construction Management
Facilities Management
Statewide Leasing
Office of the Chief Information Officer (OCIO)
Industrial Special Indemnity Fund (ISIF)
Internal, and Small Agency Support (Fiscal, Human Resources, IT)

Administration also provides administrative support for the Idaho Capitol Commission, the Governor's Housing Committee, the Idaho Technology Authority (ITA), the Group Insurance Advisory Committee (GIAC), Risk Management Advisory Committee (RMAC) and the Permanent Building Fund Advisory Council (PBFAC).

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

Core Functions/Idaho Code

Office of the Director: Leads the department with guiding values of customer service, integrity, honesty, innovation, and communication. It supports the following advisory groups.

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 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): *Internally*, DIIS provides financial support and internal controls/auditing services through its Office of the Chief Financial Officer to all programs within the Department, supported advisory groups, and the Idaho Commission on Hispanic Affairs (ICHA). It also provides human resources and payroll services to the department and ICHA. *Externally*, its Risk Management program serves as the state's property and liability insurance manager and adjusts claims made against the state. The Office of Group Insurance contracts and administers medical, dental, life, flexible spending account, and disability benefit contracts for state employees and retirees. 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. Finally, the division houses the Office of the Administrative Rules Coordinator executing the function of the Administrative Procedures Act. (Idaho Code Sections 67-5202; 67-5746; 67-5760–5778; 72-323–334 and 409; 67-52)

Division of Public Works (DPW): Manages the construction, alteration, and repair of 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 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 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, and administration of contracts and training for professional purchasing staff; conducts diligent dispersion of government documents through reproduction and mailing (Copy Center, Central Postal); and serves as clearinghouse for the federal government's surplus properties. (Idaho Code Sections 67-9201 et seq.; 67-5744; 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 ensuring uniformity and compatibility of state agency systems. OCIO provides leadership towards, and administration of, state information technology innovations. It operates central network and technology security systems for use by all agencies, and it guarantees reliable communications with and within state government through telephone, IT networks, and Internet services. OCIO provides all IT services (e.g. desktop troubleshooting, server administration and e-mail) to approximately 30 agencies. (Idaho Code Sections 67-5747-5748; 31-4815–4818).

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$13,842,300	\$9,070,402	\$8,841,675	\$7,323,956
Idaho Education Network - 0120	\$11,648	\$2,165	\$285,110	\$623
Indirect Cost Recovery	\$1,435,608	\$1,091,972	**(\$24,716)	\$0
Federal Grants	\$0	\$0	\$0	\$0
Permanent Building Fund	\$82,160,849	\$73,526,777	\$53,394,280	\$58,295,207
Governor's Housing Fund	\$17,713	\$178,047	\$42,659	\$166,230
Admin. & Accounting Svcs.	\$20,054,383	\$18,894,585	\$20,130,823	\$19,581,283
Federal Surplus Property	\$456,871	\$672,482	\$465,145	\$628,221
Group Insurance	\$223,366,011	\$261,045,618	\$288,698,490	\$290,939,250
Risk Management	\$8,552,719	\$8,815,729	\$6,228,940	\$9,106,417
Administrative Code Fund	\$374,102	\$493,648	\$724,327	\$536,889
Capitol Income & Reserve Fund	\$62,960	\$105,124	\$252,127	\$380,181
Special Indemnity Fund	\$4,489,921	\$4,881,935	\$3,971,098	\$4,683,917
Total	\$354,825,085	\$378,778,484	\$383,009,958	\$391,642,174

Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$9,243,115	\$9,479,722	\$9,415,497	\$9,896,802
Operating Expenditures	\$36,016,078	\$27,248,385	\$25,671,997	\$19,567,353
Capital Outlay	\$76,009,499	\$71,011,103	\$54,722,586	\$55,401,586
Trustee/Benefit Payments	\$236,214,699	\$261,621,671	\$284,773,665	\$288,610,462
Total	\$357,483,391	\$369,360,881	\$374,583,745	\$373,476,203

**Cash transferred to general fund.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
Insurance & Internal Support Division:				
# of rules promulgated	173	194	174	190
# of FTP's supported through payroll & HR				
• Administration	146.75	145	139.5	138
• ICHA	3	3	3	3
• SWCC	16.0	16.0	0	0
# of property, casualty, liability, and auto insurance claims reported.	927*	928*	1,026*	1,042*
# of property, casualty, liability, and auto insurance claims paid	492	505	488	426
Value of property insured by Risk Management	\$6.8 Billion	\$7.2 Billion	\$7.6 Billion	\$7.8 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,025	7,148	7,211	7,190
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,449	6,688	6,747	6,657
# of active employees enrolled in group ins.	17,987	18,270	18,571	18,590
# of active employee dependents enrolled in state's group insurance.	26,742	26,912	27,362	27,499
# of retirees enrolled in state's group insurance.	938	870	789	726
# of retiree dependents enrolled in group ins.	269	222	200	189
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.				
Purchasing Division:				
# of contracts issued/value	756/ \$482M	941/ \$534M	945/ \$715M	717/ \$717M
# of purchasing personnel trained/man hours	615/ 91,170	566/ 152,820	556/ 101,192	554/ 53,184
# of P-card transactions	264,556	296,897	337,879	353,196
\$ total value of P-card usage	\$48,967,222	\$53,836,625	\$59,310,430	\$64,344,631
# of postage pieces mailed - external	7,229,525	6,599,235	6,221,499	6,224,493
# of postage pieces mailed - interoffice	565,300	738,386	667,624	725,462
\$ postal cost avoidance	\$772,258	\$857,579	\$714,366	\$795,170
# of impressions made - Copy Ctr.	3,259,120	2,584,164	3,046,115	2,426,237
\$ of Federal Surplus Property (FSP) items sold	438,321	660,981	\$347,412	\$466,338

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
FSP's Average cost savings to public entities	77.95%*	81.8%*	76.35%*	81.86%*
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds	\$36,320,000	\$28,741,300	\$27,578,300	\$29,626,700
\$ amount of all funding sources for projects under construction	\$371,109,430	316,136,676	\$195,021,749	\$199,162,118
# of active Public Works projects	296	337	366	253
# of new Public Works projects	182	140	155	138
# of closed Public Works projects	219	205	221	156
# sq.ft. office space leased statewide	1,629,112	1,677,299	1,599,694	1,454,974
# sq. ft. total space leased statewide	2,029,113	2,041,737	1,997,920	1,956,245
\$ amount of office space leased statewide	\$21,059,006	\$22,180,098	\$21,173,423	21,292,499
\$ amount of total space leased statewide	\$27,304,105	\$28,069,847	\$28,173,423	\$28,279,096
Office of the Chief Information Officer:				
# of cumulative Idaho government inter-active services and applications on-line	323	335	375	385
# of visits to the Idaho.gov homepage.	1,610,953	1,510,084	967,384	1,388,941
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	936,357	922,605	906,704	953,459
# of page views on the Idaho.gov homepage	5,337,675	3,102,129	2,762,308	2,862,621
Key Services Explanatory Note:				
*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.				

FY 2017 Performance Highlights

Office of Risk Management (ORM)

- To reduce claims to the state, In FY17 ORM began **offering training** to all agencies and universities. Classes focused on safety and loss control methods that support ORM's goal to reduce overall claim counts and impact severity of claims. Topics included: Managing Risk; How to Create an Effective Safety Committee; Slip, Trip and Falls; Best Methods for Ice Removal; Owner Construction Safety Management; How to Read a Certificate of Insurance; The Symbiotic Relationship of Insurance and Safety; and, Recordkeeping Control and Retention Systems.
- With recommendations from the Risk Management Advisory Committee and the Governor's Cybersecurity Task Force, as of December, the state added **cyber liability insurance** to its options of coverages for state agencies.
- A vendor was hired to begin conducting **appraisals on all state facilities** on a regular basis. The goal is to appraise 25% of all state facilities on an annual basis to ensure the state is not over-insuring or under-insuring its assets.
- Over the last fiscal year, the office placed a new emphasis on **subrogation**. When a person is at-fault for damages to the state's property, the state has the right to subrogate against the insurance company of the person at fault, or go to court if the person does not have insurance. The office had not been making efforts to subrogate against auto property damage because there was not manpower available to do so. The budget allowed for hiring a part time person late in 2016; consequently, during the first four months of 2017 the office collected \$187,000 of subrogated moneys. For FY18, this temporary position will become full time.
- ORM **renegotiated the contract it had with its property insurance carrier**, Travelers, resulting in a much lower total premium and significant enhancements in coverage. Overall annual insurance savings was \$837,637 over the last renewal term.

Office of the Chief Information Officer (OCIO)

- To improve performance and significantly increase cybersecurity functionality, the **replacement of the core network firewall** with a next-generation device is currently underway (expected completion by November 2018).
- The OCIO **increased (doubled) the minimum mailbox size** to its consolidated messaging email customers in FY17 at no extra cost. Additionally, a new email gateway was implemented for state agencies, which includes spam, marketing, and bulk email filtering, as well as the capability to send encrypted emails.
- Both the Wide Area Network (WAN) and Metro Area Network (MAN) **broadband contracts were extended** through September 2017. The new RFP will seek to allow new sites coming on after contracts are issued to still receive geographic area pricing without having to amend the contract.
- OCIO added **six new state agencies to the enterprise VoIP phones system** in FY17 including 15 new office locations and approximately 400 new Users/phones.
- **Deeply discounted prices were negotiated for both bulk and non-bulk telephone replacements**, and the negotiated pricing was made available to all agencies.
- **Implementation of the directives contained in the Governor's Cybersecurity Executive Order are underway**, including adoption of the NIST Cybersecurity Framework and implementation of the Top 5 Critical Security Controls, which included deployment of the first ever CSC Enterprise level reporting/tracking tool and monitoring progress of all state agency assessments in real time.
- The **statewide contract with Esri** (company that builds mapping and spatial analytics software) was updated to add its new GIS products. The contract is in place through 2018.

Division of Public Works

- Staff hosted **'How to Work with DPW' workshops** in North, Southwest and Southeast Idaho for all state agencies. In addition, meetings were held specifically with Veterans Services and Idaho State University for a more in-depth workshop for their entire staff.
- **Tours were conducted** of facilities in Southeast Idaho in July, North Idaho in September and Southwest Idaho in May with members of the Permanent Building Funding Advisory Council, and area legislators.
- A **new Project Management Software program** was purchased to replace the failing fiscal software that has been in place since 2003.

Statewide Leasing Program

- The two-member staff is currently **administering a leasing portfolio of 411 leases**, consisting of 1,956,245 sq. ft. in 52 cities, for 67 different agencies and commissions.
- In the past fiscal year, the program negotiated **117 leases**, consisting of **729,473 square feet**, representing a total contract value of **\$59,051,589**.
- A **\$2.1 million land purchase** was negotiated, and the program is now pursuing the acquisition of the **1.5 million sq. ft. HP Campus** with a purchase price of \$110 million.

Facilities Services

- Idaho Power preformed a **major feeder cable and transformer replacement** on the east Capitol Mall, affecting six buildings. This project required Facilities Services to re-route feeds from new exterior transformers into the Supreme Court and State Library buildings. A great deal of orchestration was required including coordinating residents of the Blind Commission building, Supreme Court activities, data centers, building automation systems, and security/access controls. All was accomplished without incident.
- **Severe winter conditions** caused extra work for the Facilities Services crew. There was an abnormal amount of roof leaks, and landscape staff used three times the average annual amount of de-ice products during the FY17 winter. It was the first winter since 1992 that snow had to be hauled/trucked from parking lots.
- Our one-member state security team worked with Idaho State Police on **active shooter/aggressor training**, which was well received by legislative staff and others.
- A **decrease to the Facility Cost Index for two buildings was achieved**, moving from a rating of POOR to FAIR condition. A Permanent Building Fund and Facilities Services-funded air handler was installed in the Supreme Court for \$1 million, and cooling towers were replaced in the Capitol Mall Central Plant for

another \$1 million. Six out of the fifteen buildings administered by Administration remain in POOR condition.

Office of the Administrative Rules Coordinator (OARC)

- The OARC has worked hard to keep costs to agencies as low as possible without affecting the level or quality of services. Current per-page **fee to agencies for publishing in the Bulletin has been reduced from \$45 to \$25**. The per-page fee for the Code will remain at \$45. The reduction was just implemented this fiscal year (FY18) and the July 2017 Bulletin was the first reduced billing at the \$25 per page rate.
- The Rules Coordinator continues to work on the **Administrative Code Electronic Archive Project**. While the entire Administrative Code Archive is being reviewed for accuracy and completeness, the major focus is on the 1993 through 1996 Codes that were essentially print versions only of the Code and require additional formatting and editing work to ensure the integrity of the data. There is also a need to create "versions" of the Code for each year that accurately reflect the effective rule on any given date during those years. Because the rulemaking process differed from today's process, many rules underwent multiple rulemakings in a single year and the final, effective rule changed many times. Versioning will fill those holes that currently exist in those old Codes. To date, roughly one third of the archive has been formatted and edited.

Division of Purchasing

- Staff rolled out **six new "core" training courses** focused on Idaho laws, rules, processes and procedures. These courses will be repeated every 3-6 months, depending on demand, until a comprehensive training program is put in place.
- **Highly qualified individuals were hired into two new (or newly reclassified) positions**. The Purchasing Data Analyst will bring increased accuracy and efficiency to DOP's data collection, and will provide detailed analysis of usage to help make strategic procurement decisions. The Statewide Procurement Trainer will help develop and implement a comprehensive training program.
- The Division continued its **participation and leadership in the National Association of State Purchasing Officers (NASPO)** and NASPO ValuePoint. Idaho is currently leading three NASPO ValuePoint contracts and participating in more than five other sourcing teams. The State Purchasing Manager sits on the ValuePoint Management Board, and is leading a working group for the NASPO Best Practices Committee. The Division Administrator is on the NASPO Board of Directors and is co-chair of the NASPO/NASCIO task force, chair of the NASPO Law Institute, and NASPO's liaison to the American Bar Association. Through these various leadership roles, Idaho's Division of Purchasing can influence the direction of public procurement throughout the country.

Copy Center

- Currently being installed at the center is a **programmable paper cutter**. This equipment will provide additional capabilities and increased production precision.
- In its efforts to find new ways to assist its customers, the Copy Center team is **reviewing methods to integrate digital technologies** as agencies are moving more processes online and through email communication. While the center has abilities to assist them in their efforts, it comes at a cost, both upfront and ongoing. As more agencies move this direction, expenses can be spread out amongst participating agencies, making it affordable and worthwhile.
- Production has completed on what could possibly be the last edition of the **Department of Education's Idaho Reading Indicator (IRI)**. This is a multi-week job that involves design, print production, impressions, collating, stapling, sorting, packaging, and shipping to every Kindergarten through 3rd grade student attending a school in Idaho. It is anticipated this assessment will be moved online.
- Four times each year the center completes the **Department of Health and Welfare WIC program print production**. Forms, applications, etc. are produced at the center and sent to the area WIC divisions throughout Idaho.

Central Postal Services

- After years of decline in the volume of outbound first class mail processed, Postal has recently experienced an increase. Much of this increase is letters that we insert for agencies and then mail out. One benefit from this is the state saved more on postage than the year before due to **volume-based discounts** that the USPS offers. Subsequently, we can offer these discounts back agencies.

- Postal has also seen an increase in the volume of interoffice mail. Over the last year, we **saved agencies an estimated \$333,713 in postage** by providing interoffice mail services at no charge to those agencies.
- **The shipping equipment and software used by Postal has been replaced** with one that has more features, and it saves the state money on every package shipped. Further, Postal is able now to receive a larger discount on most packages shipped using FedEx and USPS. This new system will also send an email message to the person shipping the package that provides the price of the package, tracking number, how it was shipped, as well as a link to the carrier tracking website. We can also return the package back to the agency, if need be, at a reduced cost.
- By processing first-class typed letters **using the Postal's barcoder sorter, agencies have saved a total of \$389,629** 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 the money saved by agencies for not having to lease a postage meter.

Federal Surplus Properties (FSP)

- In FY17 FSP **donated 9,538 items** to public agencies, nonprofit organizations and shelters. Approximate market value for all items was \$1,697,766 with FSP charging donees only \$335,953 to cover operating costs. This **saved the agencies about \$1.3 million** for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- FSP moved its entire operation to a new location in FY17. The new facility will yield an increase of **35% more warehouse space, a 52% increase in yard space**, as well as a 5,000 square-foot open lean-to building. Negotiations with the landlord resulted in a **reduced price per square foot** compared to costs at its prior location. The move will also allow the FSP team to bring in more surplus items to display on their shelves for donees.
- Over the past year, staff has **increased its focus on marketing**. Before sending undonated items to auction, FSP has targeted potential donees who may not be aware of the FSP program. Staff has also been working with various governmental associations to promote the program and was successful in getting on the agenda to provide presentations at three conferences.

Office of Group Insurance (OGI)

- In FY17, OGI **changed flexible spending account administrators** after a competitive remarketing process. The change reduced administrative costs to employees, increased online claim submission and administration, and provided enhanced customer service capabilities.
- OGI worked with the **Legislative State Employee Group Insurance and Benefits Interim Committee** to review the plan design and benefit structure for the group insurance program. The committee will continue to meet in FY18 to evaluate the program.
- During the 2017 legislative session, the Legislature supported changes to the **health insurance continuation program** from a 30-month maximum to a 6-month maximum, to bring the program in-line with industry standards and help control plan costs.
- In January 2017, OGI **relocated its offices** from the Borah Building to the Len B. Jordan Building. The new location provides greater customer access, enhanced workflow and staff communication, and proximity to the main Department of Administration offices.

Part II – Performance Measures

Old Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1 Customer Satisfaction						
1. Have a department-wide average 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.	actual	4.22	4.15	4.32 (*See notes for breakdown by division/program)	N/A	-----
	target	4	4	4	Average rating of “4” on Likert Scale for measuring attitudes in regard to the Department’s level of service.	N/A
Goal 2 Professional Development						
2. Increase employee professional development training over a three-year period beginning FY 2013.	actual	Training has increased but Admin is still developing the mechanism to track and quantify this increase.	56.83%	61.15%	N/A	-----
	target	N/A	20%	20%	By 2015, 20% of Administration employees will have attended professional development training.	N/A
Goal 3 Insurance Rate						
3. Ensure the state’s annual insurance rate increase falls within 2% of the industry’s defined average increase for medical/dental insurance.	actual	**State’s Increase = 9.0%	**State’s Increase = 6.1%	**State’s Increase = 11.6%	N/A	-----
	target	***Industry benchmark = 7.8%	***Industry benchmark = 7.8%	***Industry benchmark = 8%	Annual insurance rate increase for medical/dental costs are within 2% of current industry benchmark	N/A

New Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
<p align="center">Goal 1 – Office of Risk Management Reduce claims frequency which will reduce overall costs to the state associated with risk loss.</p>						
1. Reduce frequency of claims by 2% annually through FY20.	actual	N/A	505	488	426	-----
	target	N/A	N/A	494	478	417
<p align="center">*Goal 2 – Office of the Chief Information Officer Reduce number of independent systems supporting cybersecurity and core networking functions while maintaining or expanding practical functionality.</p>						
2. Reduce number of operational devices requiring administration and maintenance by 14 systems by the end of FY18	actual	N/A	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	N/A	16
3. Reduce maintenance cost of functional services by 60% annually by the end of FY18.	actual	N/A	N/A	N/A	N/A	-----
	target	N/A	N/A	N/A	N/A	\$147,000
<p align="center">Goal 3 – Division of Public Works Reduce the average length of time between project bid date and issuing a Notice to Proceed, authorizing construction.</p>						
4. 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	N/A	N/A	44.6 days	41 days	-----
	target	N/A	N/A	44.6 days	42.4 days	39 days
<p align="center">Goal 4 – Office of the Administrative Rules Coordinator Complete the Administrative Code Archive Project</p>						
5. Increase the number of archived rules by 5 agencies annually until benchmark has been reached.	actual	N/A	N/A	9	12	-----
	target	N/A	N/A	N/A	14	17
<p align="center">Goal 5 – Postal Services and Federal Surplus Property (Division of Purchasing) Increase the volume of pieces processed by the state's Postal Services; and, 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.</p>						
6. Postal Services increases volume of pieces processed each year by 2.5% until benchmark is reached in FY21. Baseline established in FY17.	actual	N/A	N/A	N/A	7,104,159	-----
	target	N/A	N/A	N/A	N/A	7,281,762
7. Federal Surplus Properties increases the annual number of registered and/or active donees by 2.5% each year until benchmark is reached by FY21. Baseline established in FY17.	actual	N/A	N/A	N/A	109	-----
	target	N/A	N/A	N/A	N/A	111

New Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
**Goal 6 – Division of Purchasing Implement an in-state purchasing certification program.						
8. Increase number of in-state certifications for individuals with delegated authority by 25% each year beginning in FY19 until benchmark is reached. (Current number of state employees with delegated authority who have in-state certification established end of FY17.)	actual	N/A	N/A	N/A	0	-----
	target	N/A	N/A	N/A	N/A	5
Goal 7 – Office of Group Insurance Examine the State’s Group Insurance Program administration costs to establish a benchmark and minimize annual variability.						
9. Program operating costs increase by no more than 3% annually.	actual	N/A	N/A	N/A	\$3.75	-----
	target	N/A	N/A	N/A	N/A	<= \$3.86
Goal 8 – Second Injury Fund Enhance awareness of role, function, and processes of the Industrial Special Indemnity Fund (ISIF) for workers compensation practitioners and specialists.						
10. On an annual basis, provide presentations to at least 2 workers compensation industry meetings where there is also an opportunity to share information to individuals new to the industry.	actual	N/A	N/A	N/A	6	-----
	target	N/A	N/A	N/A	>= 2	>= 2

Performance Measures Explanatory Notes

***Goal 2:** The department did not receive funding to complete this goal in FY17, but it did for FY18. Consequently, for FY18 we are reporting baseline numbers. Completion of this goal is anticipated in FY19.

****Goal 6:** At the beginning of FY18 the Division of Purchasing was authorized to hire a trainer. Now that he is on board, a certification program will be designed and implemented.

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