

Part I – Agency Profile

Agency Overview

The **Department of Administration’s mission** statement is to “*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.

With the passage of House Bill 607 in 2018, the Office of Information Technology Services (ITS) was created within the Governor’s Office and the Office of the Chief Information Officer (OCIO) was combined with this new entity. For FY19, 28 FTP’s, and \$1,200,700 in general funds and \$2,729,600 in dedicated funds were transferred from Administration to the Governor’s Office. FY18 will be the last year that measurements for the OCIO (now ITS) are reported.

The Department of Administration is now organized into **three divisions rather than four**: Insurance and Internal Support; Purchasing; and, Public Works. 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
- Industrial Special Indemnity Fund (ISIF)
- Internal, and Small Agency Support (Fiscal, Human Resources)

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). It also provides financial and human resources functions for the Idaho Commission on Hispanic Affairs (ICHA) and the Office of ITS.

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. Facilities Services manages the Capitol Mall, the newly-acquired Chinden Campus, and the Lewiston and 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, internal controls/auditing services, human resources, and payroll services to all programs within the Department, supported advisory groups, ICHA, and the Office of ITS. *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. 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 the activities of the Permanent Building Fund Advisory Council. (Idaho Code Sections 67-5705-5713)

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; 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 (Federal Surplus Property (FSP)) . (Idaho Code Sections 67-9201 et seq.; 67-5744; 67-5749-5753)

Revenue and Expenditures

Revenue	FY 2015	FY 2016	FY 2017	FY 2018
General Fund	\$9,070,402	\$8,841,675	\$7,323,956	\$7,242,471
Idaho Education Network - 0120	\$2,165	\$285,110	\$623	\$1,066
Indirect Cost Recovery	\$1,091,972	**(\$24,716)	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0
Permanent Building Fund	\$73,526,777	\$53,394,280	\$58,295,207	\$122,573,984
Governor's Housing Fund	\$178,047	\$42,659	\$166,230	\$5,122
Admin. & Accounting Svcs.	\$18,894,585	\$20,130,823	\$19,581,283	\$29,058,762
Federal Surplus Property	\$672,482	\$465,145	\$628,221	\$750,607
Group Insurance	\$261,045,618	\$288,698,490	\$290,939,250	\$324,715,363
Risk Management	\$8,815,729	\$6,228,940	\$9,106,417	\$10,863,233
Administrative Code Fund	\$493,648	\$724,327	\$536,889	\$391,711
Capitol Income & Reserve Fund	\$105,124	\$252,127	\$380,181	\$381,266
Special Indemnity Fund	\$4,881,935	\$3,971,098	\$4,683,917	\$4,743,218
Total	\$378,778,484	\$383,009,958	\$391,642,174	\$500,726,803

Expenditures	FY 2015	FY 2016	FY 2017	FY 2018
Personnel Costs	\$9,479,722	\$9,415,497	\$9,896,802	\$10,411,597
Operating Expenditures	\$27,248,385	\$25,671,997	\$19,567,353	\$23,107,738
Capital Outlay	\$71,011,103	\$54,722,586	\$55,401,586	\$84,037,970
Trustee/Benefit Payments	\$261,621,671	\$284,773,665	\$288,610,462	\$307,466,059
Total	\$369,360,881	\$374,583,745	\$373,476,203	\$425,023,364

**Cash transferred to general fund.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
Insurance & Internal Support Division:				
# of rules promulgated	194	174	190	191
# of FTP's supported through payroll & HR				
• Administration	145	139.5	138	140
• ICHA	3	3	3	3
• SWCC	16.0	0	0	0
Value of property insured by Risk Management	\$7.2 Billion	\$7.6 Billion	\$7.8 Billion	\$8.5 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,148	7,211	7,190	7384
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	6,688	6,747	6,657	6906
# of active employees enrolled in group ins.	18,270	18,571	18,590	18,721
# of active employee dependents enrolled in state's group insurance.	26,912	27,362	27,499	27,803
# of retirees enrolled in state's group insurance.	870	789	726	699
# of retiree dependents enrolled in group ins.	222	200	189	167
Purchasing Division:				
# of contracts issued/value	941/ \$534M	945/ \$715M	717/ \$717M	665 / \$624M
# of purchasing personnel trained/man hours	566/ 152,820	556/ 101,192	554/ 53,184	519/ 168*
# of P-card transactions	296,897	337,879	353,196	374,157
\$ total value of P-card usage	\$53,836,625	\$59,310,430	\$64,344,631	\$80,914,930
# of postage pieces mailed - external	6,599,235	6,221,499	6,224,493	9,747,286
# of postage pieces mailed - interoffice	738,386	667,624	725,462	741,058
\$ postal cost avoidance	\$857,579	\$714,366	\$795,170	\$1,008,805
# of impressions made - Copy Ctr.	2,584,164	3,046,115	2,426,237	2,365,863
\$ of Federal Surplus Property (FSP) items sold	660,981	\$347,412	\$466,338	\$430,439
FSP's Average cost savings to public entities	81.8% **	76.35% **	81.86% **	86.36% **
Key Services Explanatory Note:				
*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.				

Cases Managed and/or Key Services Provided	FY 2015	FY 2016	FY 2017	FY 2018
** 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.				
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds	\$28,741,300	\$27,578,300	\$29,626,700	\$71,425,700
\$ amount of all funding sources for projects under construction	316,136,676	\$195,021,749	\$199,162,118	\$242,752,152
# of active Public Works projects	337	366	253	279
# of new Public Works projects	140	155	138	120
# of closed Public Works projects	205	221	156	116
# sq. ft. office space leased statewide	1,677,299	1,599,694	1,454,974	1,321,949
# sq. ft. total space leased statewide	2,041,737	1,997,920	1,956,245	1,977,163
\$ amount of office space leased statewide	\$22,180,098	\$21,173,423	21,292,499	\$20,199,149
\$ amount of total space leased statewide	\$28,069,847	\$28,173,423	\$28,279,096	\$29,249,095
*Office of the Chief Information Officer:				
# of cumulative Idaho government inter-active services and applications on-line	335	375	385	396
# of visits to the Idaho.gov homepage.	1,510,084	967,384	1,388,941	1,305,522
# of unique visitors to Idaho.gov homepage (does not include individual agency sites)	922,605	906,704	953,459	2,060,134**
# of page views on the Idaho.gov homepage	3,102,129	2,762,308	2,862,621	3,012,851
Key Services Explanatory Note:				
*This will be the last year Administration's performance report will address the OCIO key services.				
**This number reflects an enhanced method of accounting for visitors to the homepage. Individuals have begun to use search engines like Google to access state information which bypasses the main portal, and thus not included in the count. Access Idaho has begun to monitor numbers in a new fashion by counting unique visits deeper into the state website. Over FY18 that new number is \$2,060,134. This method of tracking will be used going forward for the Office of Information Technology.				

FY 2018 Performance Highlights

Division of Insurance and Internal Support

Office of Group Insurance (OGI)

- For FY18, and the two subsequent plan years, OGI negotiated a **3-year rate guarantee** on the active employee Basic Life premiums which provide life insurance coverage to all benefit-eligible employees regardless of their enrollment in any other program.
- 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 FY19 to evaluate the program.

Industrial Special Indemnity Fund

- Overall **costs were well contained in FY18**, even though all filings were increased during the year.

Office of Risk Management (ORM)

- To reduce claims to the state, in FY18 ORM **offered two separate training sessions** to all agencies and universities. The sessions focused on best practices and litigation management methods that support ORM's goal to reduce overall claim counts and the severity of claims. Topics included: Title IX--Employment Law under the Current Administration; Enterprise Risk Management; Best Practices for Large Losses; Insurance Requirements in Contracts; and, Litigation Management Strategies.
- In FY16, 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 to concentrate on subrogation. In FY18, this temporary position became full time and **collected \$173,000 in subrogation through May 2018.**
- In FY18, ORM implemented an Insurance Services Office reporting tool that allows staff to **better manage and evaluate bodily injury claims.** It's a tool that also helps fight against insurance claims fraud.

Office of the Chief Information Officer (Now the Office of Information Technology Services)

- A major **upgrade of the state's primary cyber security system**, referred to as the network firewall, was accomplished. This included network upgrades that also provided significantly improved network performance and capacity.
- New **multi-factor authentication system** to improve system security over all OCIO managed systems was implemented.
- A major RFP for new agency network circuits was completed which resulted in an **updated 3-year term, multi-vender contract.**
- Also implemented was **new vulnerability scanning capability** to validate and monitor system security across all OCIO managed systems.
- A **multi-agency advanced authentication and load balancing capability** using F5 technology was put into practice to improve user authentication capabilities and improve system security.
- Initial assessment and implementation of the **top 5 critical security controls was completed.**

Division of Public Works

- **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 installed to replace the failing fiscal software that has been in place since 2003. It provides critical fiscal tracking and reporting, as well as digital storage and retrieval of project management documents such as field reports, change orders, etc.
- One of the largest property acquisitions by the state in recent years was the **purchase of the Chinden Campus** in December 2017. The price paid to HP Inc. was \$110 million and bonds were issued for an additional \$29 million to allow for completion of infrastructure upgrades and modest tenant improvements for state agencies. Rental receipts from campus tenants are projected to pay all operating costs and debt service for the campus. The property is comprised of eight buildings, a separate cafeteria and multiple outbuildings on approximately 200 acres of land. Total gross square footage is 1,544,530. Rentable space is 1,385,700 square feet. HP is leasing back 781,503 square feet for an initial seven years with two, five-year renewal options. The state is also honoring three private tenant leases assumed from HP, Inc. expiring in intervals between July 31, 2018 and 2030. Initially, 155,000 square feet was available for state use increasing to 323,000 square feet in 2020. The State Tax Commission, Industrial Commission, and Public Utilities Commission are the first state tenants planning to occupy newly-renovated space in Building #2 on campus beginning Fall, 2019.
- The Division of Public Works manages facilities construction for state agencies. The Division administers a rotating list of projects, where at any point in time, there are **close to 300 open projects**, in various stages from pre-design to post-construction. The combined **value of these open projects currently exceeds \$300 million.** The following list is a sample of some of the major projects which have recently been completed:

ISU Physical and Occupational Therapy Program Space, Meridian	\$ 6.1 million
Idaho State Police, Investigation, Patrol, Forensics Office, Pocatello	\$ 6.9 million

U of I Education Building Renovation	\$16.8 million
Department of Lands Coeur D' Alene Office Expansion/Remodel	\$ 3.1 million
Idaho Historical Museum Expansion/Remodel	\$17 million

There are several more major projects under construction, including:

LCSC Spalding Hall Remodel	\$ 4.4 million
Parks and Recreation Lake Cascade Administration Center	\$ 2.3 million
ISU Cadaver Lab Expansion, Meridian	\$ 7 million
BSU Fine Arts Building	\$41.3 million
BSU Material Sciences Research Building	\$48.3 million
North Idaho Collaborative Education Center	\$ 9.7 million

Statewide Leasing Program

- The two-member staff is currently administering a leasing portfolio of **409 leases, consisting of 1,973,602 sq. ft. in 53 cities, for 67 different agencies and commissions.**
- In the past fiscal year, the program negotiated **108 leases, consisting of 874,480 square feet, representing a total contract value of \$31,145,379.**
- The program assisted in 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 west Capitol Mall, affecting three buildings. This was Phase 2 of the project initiated in FY17. It required Facilities Services to re-route feeds from new exterior transformers into the LBJ building, Parking Garage #1, and the JRW building. A great deal of orchestration was required including **coordinating residents and activities of the LBJ and JRW buildings, data centers, building automation systems, and security/access controls.** All was accomplished without incident.
- Facilities now has responsibility for **management of the Chinden Campus**, which consists of 1.5 million square feet of building space and 200 acres.

Division of Purchasing

- The Division of Purchasing launched a **redesigned website** aimed at assisting website visitors (e.g. agency purchasing staff, vendors, the public, etc.) to find the information they need quickly and easily.
- DOP has also continued its participation and **leadership in the National Association of State Purchasing Officers (NASPO) and NASPO ValuePoint**, its cooperative purchasing arm. Idaho currently leads 3 ValuePoint sourcing teams (resulting in master agreements available for participation by any state or public agency) and participates in more than 5 others. The State Purchasing Manager sits on the ValuePoint Management Board and is serving as the 2018 chair of NASPO's Western Region. The DOP Administrator serves on the NASPO Board of Directors, is co-chair of a taskforce of NASPO and the National Association of State Chief Information Officers (NASCIO), chair of NASPO's Law Institute, and is the liaison between NASPO and the American Bar Association. DOP staff have contributed to several of NASPO's research initiatives, including an Ethics and Accountability research paper; a joint NASPO/NASCIO publication on State IT Procurement Negotiations; and NASPO's Contract Administration Best Practices Guide.
- The division has made significant efforts to increase the frequency and value of communications with our agencies. DOP staff have established **monthly meetings with all of our larger customer agencies**, including Idaho Transportation Department, Military Division, Office of Information Technology Services, and the Departments of Health and Welfare, and Correction.

Federal Surplus Property (FSP)

- In FY18 FSP **donated 6,616 items** to public agencies, nonprofit organizations and shelters. Approximate market value for all items was **\$2,540,225** with FSP charging donees only **\$346,574** to cover operating costs. This **saved the agencies about \$2.2 million** for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- The program had an opportunity to bring in complete meal kits from Atlanta, Georgia. Staff reached out to various homeless shelters in the state and was able to **donate 17,340 meals at a cost of only \$.50 per meal.**
- FSP was asked by the VA hospital to assist with disposing excess furniture that was taking up space in its warehouse. Staff coordinated with a local freight company and the hospital and was able to get 3 semitruck loads of usable desks, chairs, bookcases and tables. **Most of this furniture has already been donated** to schools and public libraries.
- Staff continues to focus on marketing the program to eligible agencies. In FY18 **four presentations were made at various associations** along with a booth to showcase the vast benefits of utilizing Federal Surplus Properties.

Copy Center

- 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, 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. We are looking at replacing the current machines when leases expire with machines that can perform more functions to better agencies requests.
- 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. This is one of the largest ongoing projects that the Copy Center is involved in.

Central Postal Services

- Postal has increased its customer base with the **inclusion of the State Tax Commission and Idaho Department of Transportation** in FY18. 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, these discounts are offered back to agencies.
- Postal has also seen an increase in the volume of interoffice mail. Over the last year, it **saved agencies an estimated \$348,297 in postage** by providing interoffice mail services at no charge to those agencies.
- In FY18, Postal acquired **1 large volume inserter and replaced an older low volume model** with a comparable machine. The low volume model will be used to keep up with demand during the high-volume times of the month, as well as serve as backup for the large volume machine during maintenance and breakdown times. This low volume model also has the ability to perform additional functions over the high-volume model.
- By processing first-class typed letters **using the Postal's barcoder sorter, agencies have saved a combined total of \$585,712** 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.
- During the last year an **Isuzu truck with a 16-foot box was purchased.** It came equipped with a hydraulic lift gate, so staff can pick-up and deliver without a loading dock. Additionally, it became necessary to take mail to the USPS processing plant daily rather than relying on a courier that was not always on schedule. Larger quantities of supplies can also be transported, therefore reducing miles driven and time spent on acquiring those supplies.

Part II – Performance Measures

Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Goal 1 – Office of Risk Management						
Reduce claims frequency which will reduce overall costs to the state associated with risk loss.						
1. Reduce frequency of claims by 2% annually through FY20. (Based on initial claims counts without smoothing for growth.)	actual	505	503	554 *	361	-----
	target	N/A	495	485	475	466
(Increase to Account for Year-over-Year Annual Growth)	target	N/A	507	499	545	434
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.						
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		-----
	target	N/A	N/A	N/A	16	N/A
3. Reduce maintenance cost of functional services by 60% annually by the end of FY18.	actual	N/A	N/A	N/A		-----
	target	N/A	N/A	N/A	\$147,000	N/A
Goal 3 – Division of Public Works						
Reduce the average length of time between project bid date and issuing a Notice to Proceed, authorizing construction.						
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	44.6 days	41 days	39 days	-----
	target	N/A	44.6 days	42.4 days	40.3 days	38.3
Goal 4 – Office of the Administrative Rules Coordinator						
Complete the Administrative Code Archive Project						
5. Increase the number of archived rules by 5 agencies annually until benchmark has been reached.	actual	N/A	9	12	25	-----
	target	N/A	N/A	14	17	30
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.						
6. Postal Services increases volume of pieces processed each year by 2.5% until 10% benchmark is reached in FY21. Baseline established in FY17.	actual	N/A	N/A	7,104,159	10,527,937	-----
	target	N/A	N/A	N/A	7,281,762	7,286,203
7. Federal Surplus Properties increases the annual number of registered and/or active donees by 2.5% each year until 10% benchmark is reached by FY21. Baseline established in FY17.	actual	N/A	N/A	109	111	-----
	target	N/A	N/A	N/A	111	113

New Performance Measure		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
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 FY18.)	actual	N/A	N/A	0	0	-----
	target	N/A	N/A	N/A	N/A	N/A
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	\$3.75	\$3.50	-----
	target	N/A	N/A	N/A	<= \$3.86	<=\$3.61
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	6	4	-----
	target	N/A	N/A	>= 2	>= 2	>=2
Goal 9 – Office of the Chief Information Officer ^{**} OCIO to facilitate annual penetration tests and vulnerability scans on all state technology systems.						
11. Mitigate identified risks on annual penetration test reports by 100% annually this will include accounting for all resolved risks, reduced risks, and documenting all remaining inherited risks and the entities who assume the responsibility of these risk for the business process.	actual	N/A	N/A	N/A	N/A ^{****}	-----
	target	N/A	N/A	N/A	100%	100%

Performance Measures Explanatory Notes

- * 2017 adverse results were due to weather severity which resulted in a significant increase in property claims.
- ** This will be the last year Administration's performance report will address the OCIO goals (#2 and #9). Therefore, no targets are proposed for FY19.
- *** The Division of Purchasing has not yet rolled out a state certification program. As soon as that is accomplished, a baseline measurement can be established.
- **** Penetration testing has not yet begun. A contract will be awarded in FY19 for annual penetration testing on the state network and supported agency IT assets. Additionally, an Invitation to Bid was issued in FY18 and is in the process of being finalized which would add pen testing to the statewide contracts.

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