

## 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 FY22 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 6)
- Industrial Special Indemnity Fund (ISIF) (staff of 1)
- Internal, and Small Agency Support (Fiscal and Director’s Office) (staff of 9)

#### 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 31 FTE, 2 PTE, and 2 Seasonal)
- Statewide Leasing (staff of 2)

#### Division of Security Operations

- Security Operations for the Capitol Mall and Chinden Campus (staff of 4)
- Postal Services (staff of 15)
- Printing Services (staff of 2)

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). 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)** 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 benefits to workers who become totally and permanently disabled following a last accident at work in combination with a pre-existing condition of any cause or origin. (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's **Leasing Program** is tasked with negotiating, approving, and making contractual lease agreements for office space to be used by various state departments, agencies, and institutions as well as acquisition of real estate and disposition of surplus property. 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 for all facilities in the Capitol Mall, Chinden Campus, and the Lewiston and the Idaho Falls State Office Buildings. Provides **Parking Services** for the Capitol Mall. Conducts diligent dispersion of government documents through reproduction and mailing via **Postal Services** and **Printing Services**. (Idaho Code Sections 67-5708-5709)

## Revenue and Expenditures

Revenue	FY 2020	FY 2021	FY 2022	FY 2023
General Fund	\$6,096,568	\$5,924,229	\$182,180,992	\$2,606,613
Idaho Education Network - 0120	\$0	\$0	\$0	\$0
Permanent Building Fund	\$165,031,374	\$177,048,917	\$627,704,646	\$649,995,719
Governor's Housing Fund	\$1,121	\$60,359	\$57,145	\$10,345
Admin. & Accounting Svcs.	\$30,240,982	\$5,924,229	29,099,164	\$27,655,7684
Federal Surplus Property	\$490,283	\$747,293	\$737,431	\$1,073,532
Group Insurance	\$307,203,996	\$317,012,271	\$321,508,659	\$443,690,071
Risk Management	\$13,600,277	13,716,132	\$14,982,148	\$13,195,015
Administrative Code Fund	\$706	\$0	\$0	\$0
Capitol Income & Reserve Fund	\$623,032	\$2,703,940	\$658,208	\$1,043,615
Special Indemnity Fund	<u>\$5,408,760</u>	<u>\$5,162,295</u>	<u>\$4,544,227</u>	<u>\$4,474,133</u>
<b>Total</b>	<b>\$528,632,100</b>	<b>\$557,706,687</b>	<b>\$1,181,472,620</b>	<b>\$1,143,744,797</b>

NOTE: Includes bond revenues and expenses.

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

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
# of FTP's supported through payroll & HR:				
Dept. Of Administration	121	124	128	126
Hispanic Commission	3	3	3	3
<b>Insurance &amp; Internal Support Division:</b>				
Value of property insured by Risk Management	\$9.2 Billion	\$9.8 Billion	\$10.9 Billion	\$11.6 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	7,561	8,009	8,004	8,362
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	7,161	7,465	7,459	7,488
# of active employees enrolled in group ins	19,085	18,917	18,657	24,017
# of active employee dependents enrolled in state's group insurance	28,194	27,917	27,113	33,351

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
# of retirees enrolled in state's group insurance	638	627	601	684
# of retiree dependents enrolled in group ins	171	175	166	137
New ISIF New Claims	36	29	32	31
New ISIF Complaints	36	26	32	31
New ISIF annuitants added to monthly rolls	8	7	12	10
ISIF annuitant deaths	4	8	7	19
<b>Purchasing Division:</b>				
# of contracts issued/value	367 / \$861 M	624 / \$2B	602/\$2.68B	625/\$1.95B
# of purchasing personnel trained/man hours	542 / 147	468 / 83**	300/60***	239/50
# of online classes available/# of trained/# of classes completed	n/a	n/a	72/16/1251	74/88/1168
# of P-card transactions	276,371	224,054	n/a****	122,434
\$ total value of P-card usage	\$68,073,266	\$56,188,426	n/a****	\$20,261,034
\$ of Federal Surplus Property (FSP) items sold	\$462,882	\$406,228	\$598,007	\$726,619
FSP's Average cost savings to public entities	74.01%*	70.70%*	60.05%*	72.3%*
<b>Public Works Division:</b>				
\$ appropriated for Public Works projects not including agency funds	\$45,221,400	\$133,738,900	\$246,560,800	\$497,049,900
\$ amount of all funding sources for projects under construction	\$471,634,184	\$201,357,688	\$460,025,500	\$534,365,992
# of active Public Works projects	415	574	491	584
# of new Public Works projects	122	259	111	87
# of closed Public Works projects	77	155	131	135
# sq. ft. office space leased statewide	1,455,153	1,448,495	1,238,288	1,158,708
# sq. ft. total space leased statewide	1,877,989	1,874,338	1,705,445	1,725,748
\$ amount of office space leased statewide	\$21,612,026	\$22,109,423	\$19,134,447	\$18,467,983
\$ amount of total space leased statewide	\$28,613,904	\$29,897,247	\$27,306,316	\$27,508,128
# of demand maintenance work orders resolved in Capitol Mall (requests from tenants)	2,879	2,768	2,445	2,808
# of routine and scheduled preventive maintenance work orders – Capitol Mall	1,402	1,574	1,585	1,760

Cases Managed and/or Key Services Provided	FY 2020	FY 2021	FY 2022	FY 2023
# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants)	848	614	853	586
# of routine and scheduled preventive maintenance work orders – Chinden Campus	4,966	5,300	5,650	5,500
# of Capitol Mall, Idaho Falls, and Lewiston managed credentials			3,938	4,272
<b>Security Operations Division:</b>				
# of Capitol Mall parking passes issued	1,755	1,417	1,569	1,407
# of temporary parking passes issued	1,242	527	526	1,671
# of parking permits issued for meetings	5,662	587	2,195	2,341
# of postage pieces mailed - external	12,561,875	14,095,842	13,446,602	13,072,402
# of postage pieces mailed - interoffice	738,697	749,810	739,541	744,257
\$ postal cost avoidance	\$1,242,116	\$1,344,000	\$1,322,694	\$1,302,500
# of impressions made – Printing Services	1,325,349	1,282,598	1,579,919	1,632,148
<ul style="list-style-type: none"> <li>• <b>Key Services Explanatory Notes:</b></li> <li>• *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.</li> <li>• ** 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.</li> <li>• *** In FY22, DOP revamped its training program to move most training from a live format to an online on-demand format. This transition included breaking longer live trainings into shorter online sessions. To account for this change, the training measures have been separated into live trainings (consistent with measures from previous years) and online trainings.</li> <li>• ***** Due to transition of the state's P-card contract to a new contractor at the beginning of FY23, DOP has been unable to obtain this data from the former contractor for FY22.</li> </ul>				

## **FY2023 Performance Highlights**

### **Division of Insurance and Internal Support**

#### **Office of Group Insurance (OGI)**

- During FY22, as part of the Governor's initiative to provide additional funding for K-12 schools to enhance their benefits offerings, OGI onboarded 26 school districts onto the State's Group Insurance Program. The districts are a mix of size from one benefit-eligible employee to 1,400 benefit-eligible employees, representing all areas of the state.
- OGI was heavily involved in the development, testing and rollout of the State Controller's Office new Luma system. The benefit module of the Luma system now provides a substantially better member experience for enrolling in benefits with a more modern technology and an improved file transfer system with the carriers. Functionality will continue to be developed and refined as the system really takes a foothold in the state government processes.
- During FY22, OGI also worked towards the implementation of offering a Health Savings Account (HSA) program for those employees enrolled in a High Deductible Health Plan. This offering was programmed into the Open Enrollment system and available for employees for the July 1, 2023 plan year. OGI expects to see continued engagement in the HSA with more education to employees about how they can maximize their dollars to pay for health care expenses.
- 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**

- Risk management partnered with various state agencies to create an increased awareness for online fraud and how to mitigate against it by following an improved process developed by the State Controller's Office as it relates to information verification.
- Risk Management worked with various agencies in response to situations where shuttle bus operators were younger than 21. Risk Management worked with agency representatives to establish a minimum operator age of 21 due to the increased exposure and risks associated when operating a commercial vehicle with higher passenger capacity.
- Risk Management has partnered with DHR to create a training module that will be used for all State of Idaho vehicle operators. The purpose of this training is to create a standardized resource for vehicle operators that clearly defines the expectation while operating a state vehicle. Topics include the processes to follow to ensure safe vehicle operation while performing work for the State of Idaho and how to handle various situations they may encounter on the road.
- The State of Idaho property insurer FM Global provides a free building plan review as part of its service model. Plan review is a process where an Agency can submit project plans that FM Global engineers can review. During this review process the engineers look to identify deficiencies and make recommendations for fire suppression systems, roofing structure design and composition, and material usage types. Risk Management worked with DPW to create a partnership and dialogue to support the process as it relates to deferred maintenance projects in the State of Idaho. This process will help to reduce property losses.
- Risk partnered with Division of Purchasing to create an improved contract for temporary workers that mitigated newly identified exposures.

- In 2022 state agencies were experiencing delays to get repair quotes for damaged state vehicles, many autobody shops had 2 month repair delays. Risk Management reached out to autobody shops across Idaho to survey them and used the information gathered to create a resource for agencies to obtain timely auto repair services.
- Risk Management created a new loss control follow up process to identify the root cause of each loss. The Loss Control manager uses this process to identify solutions to prevent or reduce that claim type going forward. This process has increased agency awareness and allows Risk to build a strong partnership with the agencies.
- Risk Management partnered with our insurance carrier FM Global to visit insured state properties to identify hazards and provide recommendations to reduce property risk. Each recommendation has “loss expectancy” cost assigned to it. Completing the recommendations reduces our loss expectancy. Risk Management has worked with agencies to reduce the risk mitigation recommendations causing a reduction of loss expectancy of \$1.5M dollars in FY 23.

### **Industrial Special Indemnity Fund**

Given the potential monetary ramifications of an injured worker being awarded lifetime benefits, the ISIF thoroughly evaluates and analyzes all claims. Claim strategies are developed and determinations are made regarding how best to resolve each claim. In FY23, the ISIF resolved 17 claims through settlement and 6 claims through hearing decisions. The ISIF prevailed on all 6 hearing decisions. Another 12 claims were administratively dismissed. The ISIF remains diligent in pursuing all available options in order to provide benefits to injured workers with qualifying claims, while also maintaining fiscal accountability.

### **Division of Security Operations**

- In FY 2022, Security Operations restructured with a Program Manager, Program Specialist, and Program Specialist Technician. Since the change, the Division has supported 18 state agencies with panic/duress, access, and surveillance projects.
- In FY 2022, Security Operations contracted with AlertSense/Konexus for Emergency Notifications. Thirty-one state agencies have signed up to receive alerts in 17 buildings managed by the Department of Administration.
- Developed and delivered an updated Emergency Response Guidebook for the agencies at the Capitol Mall.
- Awarded new contract with **CBI Security Services**, beginning August 2022 for Department of Administration managed sites and open to use for all state agencies.

### **Postal Services / Printing Services**

- Over the last year, Central Postal Services saved agencies an estimated \$408,000 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 \$949,000 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. A total of \$1.4 million in postage and shipping savings was achieved by agencies using Central Postal Services for all of the shipping and mailing needs. 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, numerous boards within DOPL, and 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 has rolled out this year. This system is allowing agency users to perform a wide variety of services on their own. Users 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 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 allows the inserting machines in Central Postal to track the inserting jobs, ensuring that the correct pages are inserted into the envelopes, and provide closed-loop verification of mailing in real time for the customer. Customers can 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. This is allowing a more automated process and helps to achieve the goals of processing more documents during non-business hours. This also allows technicians to reallocate their time to more productive work within the center.

### **Division of Purchasing**

#### **State Purchasing**

- Purchasing has continued to see a significant volume of projects, including a 68% increase in the number of solicitations completed over FY22. Several complex projects were completed in FY23 including award of the Idaho Behavioral Health Plan, a contract with an initial (4-yr) value of \$1.2billion, and award of a new licensing system for the Division of Occupational and Professional Licenses.
- 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.
- In FY23, Purchasing implemented a new online exemption portal with updated, responsive exemption forms; automated workflow; automated filing; and reporting.
- Purchasing also implemented an online survey tool to assist in the contract renewal process. The survey not only collects basic information that has previously been collected manually (e.g., whether the agency wants to renew the contract), but also information regarding vendor performance. The tool includes responsive questions, automated workflow, and task management for the DOP team.

#### **Federal Surplus Properties (FSP)**

- In FY23 FSP donated 2,592 items to various public agencies, nonprofit organizations, and shelters. Approximate market value for all items was \$2,624,958 with FSP charging donees only \$726,619 to cover operating costs. This saved the agencies and political subdivisions nearly \$2 million (72.32%) for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- In FY23, FSP worked closely with customers to facilitate the transfer of a previously donated helicopter from North Idaho College to Idaho State University, ensuring compliance with strict federal regulations for use of such high value federal surplus property.
- Federal surplus works closely with the National Association of State Agencies for Surplus Property (NASASP), to help promote federal surplus property programs, learn best practices from other programs throughout the country, and partner with GSA. During the FY23 Annual Conference, the FSP Bureau Chief was honored to present an award from the National Association to Idaho's Senator Risch.



**Division of Public Works****Design and Construction**

- A tour was conducted of facilities in southwest Idaho in May and the southeast Idaho in July and will be conducted in north Idaho in September with members of the Permanent Building Funding Advisory Council (PBFAC), and area legislators. Meetings are now hybrid and allow for remote testimony and viewing.
- Construction work progressed throughout the reporting period at the Chinden Campus. Construction projects for Building 3 included completion of the roof replacement and asbestos abatement. Design work is almost complete in order to start the tenant improvement project for the Idaho Transportation Department.
- DPW manages facilities construction for state agencies. The division administers a rotating list of projects with close to 580 active projects in various stages from pre-design to post-construction. The combined value of these projects currently exceeds \$1.9 billion. The following list is a sample of some of the major projects that have recently been completed:

IDVS: New Veterans Home, Post Falls	\$ 51 million
IDOC: East Dorm Replacement, Kuna	\$ 13.5 million
IDOPL: Chinden Tenant Improvements	\$ 8.4 million

There are several more major projects under construction, including:

UI: Idaho Center for Plant and Soil Health, Parma	\$ 10.5 million
UI: CAFÉ	\$ 27.2 million
ISU: Holt Arena Seating, Pocatello	\$ 17.6 million
ISU: College of Pharmacy Research Labs	\$ 20.2 million

**Statewide Leasing Program**

- The two-member staff is currently administering a leasing portfolio of 334 leases, consisting of 1,725,748 square feet in 51 cities, for 50 different agencies and commissions.
- In the past fiscal year, the program negotiated 110 leases, consisting of 655,160 square feet representing a total contract value of \$49,149,451, completed 38 requests for proposals and lease modifications in addition to the purchase of IDOC's Pocatello Community Re-Entry Center property and the sale of IDFG Nampa and the ADM 10<sup>th</sup> and Jefferson, Boise surplus properties.
- 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 OSBE, Alexander House exterior renovations, Capitol Annex conference room upgrades, SDE, as well as ongoing work for the IWDC. We also installed a new irrigation control system for the Capitol Mall and have made significant improvements to the Steunenberg Monument on Capitol Boulevard.

- PBF funded projects included the completion of a master plan for the Chinden and Capitol Mall Campus, additional work was completed on Parking Structure # 1, restroom remodels in the LBJ building, and we continue to work through electrical and mechanical upgrades to the Borah Building.

- We identified a list of long-term deferred maintenance projects and have submitted them in conjunction with Phase I of the Governor's deferred maintenance program. We continue to work with our design/build team in identifying projects. Our largest needs at the Capitol Mall include replacing (2) aging HVAC chillers in the central plant, as well as HVAC and fire alarm upgrades to the JRW Building, the LBJ Building, and the PTC Building.

#### Chinden Campus

Many small remodel and projects were completed at the Chinden Campus, including removing and replacing the roof on Building 3, as well as interior demolition and abatement in Building 3 in preparation for new construction work for ITD, slated to begin early next year.

- The cafeteria is now fully online after an extensive remodel and is serving food again after a three year absence on the campus. We also created a smaller conference room for the campus tenants, called the Les Bois room and outfitted the room with an A/V package for presentational or video conferencing.
- We identified a list of long-term deferred maintenance projects and have submitted them in conjunction with Phase I of the Governor's deferred maintenance program. We continue to work with our design/build team in identifying projects. Our largest needs at the Chinden Campus include replacing (3) large chillers in Chill Plant 2, as well as replacement roofs for building 1 and the cafeteria.

**Part II – Performance Measures**

Performance Measure		FY2020	FY 2021	FY 2022	FY 2023	FY 2024
<b>Goal 2 – Division of Insurance and Internal Support; Office of Risk Management</b> <b>Address the state’s loss expectancy (LE)</b>						
<b>OLD</b> 1. Reduce property claim costs by 5% annually through FY23.	actual	\$1,128,356	\$2,555,270	\$2,026,670	\$3.15 Billion LE	n/a
	target	\$922,848	\$874,277	\$825,706	\$777,135	n/a
<b>NEW</b> 1. Reduce Loss Expectancy liability by a certain dollar amount each year	actual				\$3.15 Billion LE	
	target					\$10 million reduction
<b>Goal 3 – Division of Public Works</b> <b>Increase efficiency in processes necessary to issue Notice to Proceed on construction projects.</b>						
<b>OLD</b> 2. Reduce the average number of days between project bid date and issuing Notice to Proceed by 5% per year each year until benchmark has been reached.	actual	36.4	48.8	42	41.5	
	target	35.2 days	34.6 days	34.6 days	30 days	n/a
<b>NEW</b> 2. Average number of days between bid date and Notice to Proceed	actual				41.5	
	target					Reduction of average # of days by 5%
<b>Goal 4 – Division of Public Works; Facilities Services</b> <b>Address deferred maintenance and repair items.</b>						
<b>OLD</b> 3. 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. Note: FY2022 Actuals FCI numbers were revised to reflect new VFA facility condition reports.	actual	-----	-----	Capitol Mall FCI = 0.17 (Initial)  Chinden Campus FCI = 0.41 (Initial)	Capitol Mall FCI = 0.13  Chinden Campus FCI = 0.36	
	Target	-----	n/a	.05	.05	n/a
<b>NEW</b> 3. Average Facility Cost Index (FCI).	actual	-----	-----		Capitol Mall FCI = 0.13  Chinden Campus FCI = 0.36	
	Target					Reduce average FCI by 5% per year to reach average FCI of <5%

Performance Measure	FY2020	FY 2021	FY 2022	FY 2023	FY 2024	
<b>Goal 7 – Division of Security; Postal Services</b> <b>Create efficiencies in the state's Postal Services at the Chinden Campus.</b>						
<b>OLD</b>	actual	33 hours	32 hours	30 hours	30 hours	
4. 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.	target	----	31 hr; 50 min	30 hr; 40 min	29 hr; 30 min	n/a
<b>NEW</b>	actual			30 hours		
4. Average number of minutes to deliver mail.	target				Annual reduction of 70 minutes	
<b>Goal 8 – Division of Security; Copy Center</b> <b>Create efficiencies in Copy Center jobs for state agencies.</b>						
<b>OLD</b>	actual	2 days; 2 hrs	1 day; 14 hrs	1 day 13 hrs	1 day; 12 hours	
5. Reduce the average processing time between orders received and delivered by an average of four hours per year for three years. Baseline FY20.	target	----	1day;22 hours	1 day;18 hours	1 day;14 hours	n/a
<b>NEW</b>	actual				1 day; 12 hours	
5. Average processing time between order received and delivered	target				Average of 1 day to deliver jobs by FY 27	
<b>OLD</b>	actual	2%	5%	7%	9%	
6. 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.	target	----	5%	10%	15%	n/a
<b>NEW</b>	actual				9%	
6. Percentage of jobs printed during non-business hours.	target				Increase of 20% by FY 27	

Goal 5 – Division of Purchasing; Federal Surplus Property Promote and expand use of the Federal Surplus Property program.						
<b>OLD</b>  7. 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	129	138	127	130	
	target	148	155	163	171	n/a
<b>NEW</b>  7. Number of registered and/or active donees.	actual				130	
	target					Increase number of registered and/or active donees by 5% over previous fiscal year
<p style="color: red;">This goal is no longer relevant and has been removed from the Strategic Plan, as well.</p> <p>Goal 7 – Division of Purchasing <del>Implement an in-state purchasing certification program.</del></p>						
<del>8. 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.</del>	actual	---	0	0	0	
	target	---	35	40	40	No FY24 Target, this goal is no longer relevant.
<p style="color: red;">This goal is no longer relevant and has been removed from the Strategic Plan, as well.</p> <p>Goal 8 – Division of Insurance and Internal Support; Office of Group Insurance <del>Examine the State's Group Insurance Program administration costs to establish a benchmark and minimize annual variability.</del></p>						
<del>9. Program operating costs increase by no more than 3% annually.</del>	actual	\$3.58	\$5.30	\$2.30	\$3.40	
	target	<=3.61	<=3.69	<=3.71	<=3.40	No FY24 Target, this goal is no longer relevant.
<p style="color: red;">This goal is no longer relevant and has been removed from the Strategic Plan, as well.</p> <p>Goal 9 – Division of Insurance and Internal Support; Second Injury Fund <del>Enhance awareness of role, function, and processes of the Industrial Special Indemnity Fund (ISIF) for workers compensation practitioners and specialists.</del></p>						
<del>10. 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.</del>	actual	3	3	5		
	target	>=2	>=2	>=3	>=3	No FY24 Target, this goal is no longer relevant

**For More Information Contact**

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