

# FY2025 – FY2028 Strategic Plan



July 1, 2024

## Idaho Department of Administration

*“We serve Idaho by promoting responsible government through expert customer support.”*

**BRAD LITTLE, GOVERNOR**

**STEVE BAILEY, DIRECTOR**

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## Table of Contents

Message from Director Bailey.....	3
Introduction and Department Overview.....	4
Program Support of FY2024 – FY2027 Plan Goals.....	9
Strategic Planning FY2025 – FY2028.....	12
Key External Factors.....	18



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## State of Idaho Department of Administration

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Dear Citizens of Idaho,

The Department of Administration plays a crucial role in supporting state agencies, which in turn, serve you, the citizens of Idaho. Our commitment to providing exceptional support means we prioritize customer service and departmental performance. We are pleased to report that our customer satisfaction surveys, and key performance indicators (KPIs) show continuous improvement. However, we are not resting on our laurels. We are constantly seeking new opportunities to enhance our services.

Over the past year, we have undertaken several initiatives to drive improvement. This journey requires time and effort, and I am proud to say that our team is dedicated and capable of achieving our goals.

The past year has been a year of change. During this period, I assumed the role of Director following the retirement of my predecessor, Keith Reynolds, who faithfully served the department for over 12 years. We established a new vision and a set of departmental values that will guide us toward a successful future. We increased our focus on employees by creating a peer-to-peer recognition process and a formal method to capture their valuable improvement ideas. We're working to strengthen our leadership skills through quarterly forums, an emphasis on training, and creating opportunities for collaboration and mutual support.

Our primary focus remains on our customers—the state agencies and the citizens of Idaho.

Highlights from the past year include:

- Maintaining a customer satisfaction score consistently above 9 out of 10.
- Enhancing agency engagement through surveys and regular visits, ensuring we stay attuned to their needs.
- Driving process improvements within specific divisions to deliver faster and more cost-effective outcomes.
- Increasing professional development opportunities to keep our employees at the forefront of knowledge in our field.
- Implementing a formal cost savings program to ensure every penny is spent wisely.

While we acknowledge there is still much to do, the initiatives implemented over the past year have laid a strong foundation for us to become a workplace of choice and a preferred service provider by delivering benchmark performance.

Thank you for your continued support and trust in the Department of Administration. Together, we will continue to strive for excellence in serving the great state of Idaho.

Sincerely,

A handwritten signature in black ink that reads "Steve Bailey".

Steve Bailey, Director  
Department of Administration  
State of Idaho

## Introduction and Department Overview

### Our Mission

*“We serve Idaho by promoting responsible government through expert customer support.”*

### Our Vision

*We’re an employer of choice so we can be a preferred service provider by consistently delivering benchmark performance.*

### Our Core Values

Core Value	Demonstrated By
<b>We Have Integrity</b>	<ul style="list-style-type: none"> <li>• Taking responsibility for one's actions and decisions.</li> <li>• Aligning actions with stated values and principles.</li> <li>• Standing up for what is right, even in the face of personal or professional risk.</li> <li>• Being open to feedback and willing to learn from others.</li> </ul>
<b>We are Solution Oriented</b>	<ul style="list-style-type: none"> <li>• A focus on the solution, not the challenge.</li> <li>• Creativity in how we achieve a goal.</li> <li>• Conducting research and analysis.</li> <li>• Solving the “right” problem.</li> <li>• Creating solutions to overcome roadblocks.</li> </ul>
<b>We are Always Respectful</b>	<ul style="list-style-type: none"> <li>• Being kind in difficult situations.</li> <li>• Assuming good intentions.</li> <li>• Asking questions and getting the “whole” story.</li> <li>• Solving the “right” problem.</li> <li>• Maintaining open and honest communication.</li> <li>• Creating positive stories about others in my thinking.</li> </ul>
<b>We Never Give Up</b>	<ul style="list-style-type: none"> <li>• Recovering quickly from difficulties.</li> <li>• Withstanding pressure to cut corners.</li> <li>• Confronting challenges.</li> <li>• Have flexibility to consider alternate solutions.</li> <li>• Facing adversity directly.</li> </ul>
<b>We Have Pride in Everything We Do</b>	<ul style="list-style-type: none"> <li>• Honoring the work of being a public servant.</li> <li>• Understanding the “why” behind the work.</li> <li>• Celebrating achievements, both large and small.</li> <li>• Doing the right thing, even when it’s hard.</li> <li>• Taking accountability.</li> </ul>
<b>We Believe in Teamwork</b>	<ul style="list-style-type: none"> <li>• Building internal and external relationships.</li> <li>• Stepping out of our comfort zone.</li> <li>• Supporting the team.</li> <li>• Finding common ground.</li> <li>• Offering solutions.</li> <li>• Giving respect.</li> <li>• Celebrating our team.</li> </ul>

## Our Strategic Objectives

Each division in the department supports these strategic objectives through key results tailored to their specific functions. These key results are continuously tracked, with their performance reported to the department's executive team on a quarterly basis. Many of these key results align with both the department's strategic objectives and the division's key performance indicators (KPIs). The KPIs, developed by each division, serve as critical measures of the division's effectiveness and performance, ensuring that our efforts are consistently aligned with our overall mission and vision.

### [We deliver exemplary customer service through effective business processes.](#)

*By streamlining operations and optimizing workflows, we ensure that every customer interaction is efficient, seamless, and satisfactory. Our commitment to continuous improvement and innovation in our business practices enables us to meet and exceed customer expectations consistently. Through a dedicated focus on operational excellence, we aim to create a positive and memorable experience for each customer, fostering long-term relationships and trust.*

### [We serve as trusted advisors by demonstrating and promoting integrity, professionalism, empathy and transparency.](#)

*We build and maintain trust with our clients and stakeholders by upholding the highest ethical standards in all our interactions. Our professional conduct reflects our commitment to excellence, while our empathetic approach ensures that we understand and address the unique needs and concerns of those we serve. By being transparent in our actions and decisions, we foster an environment of openness and accountability, strengthening our reputation as reliable and principled advisors.*

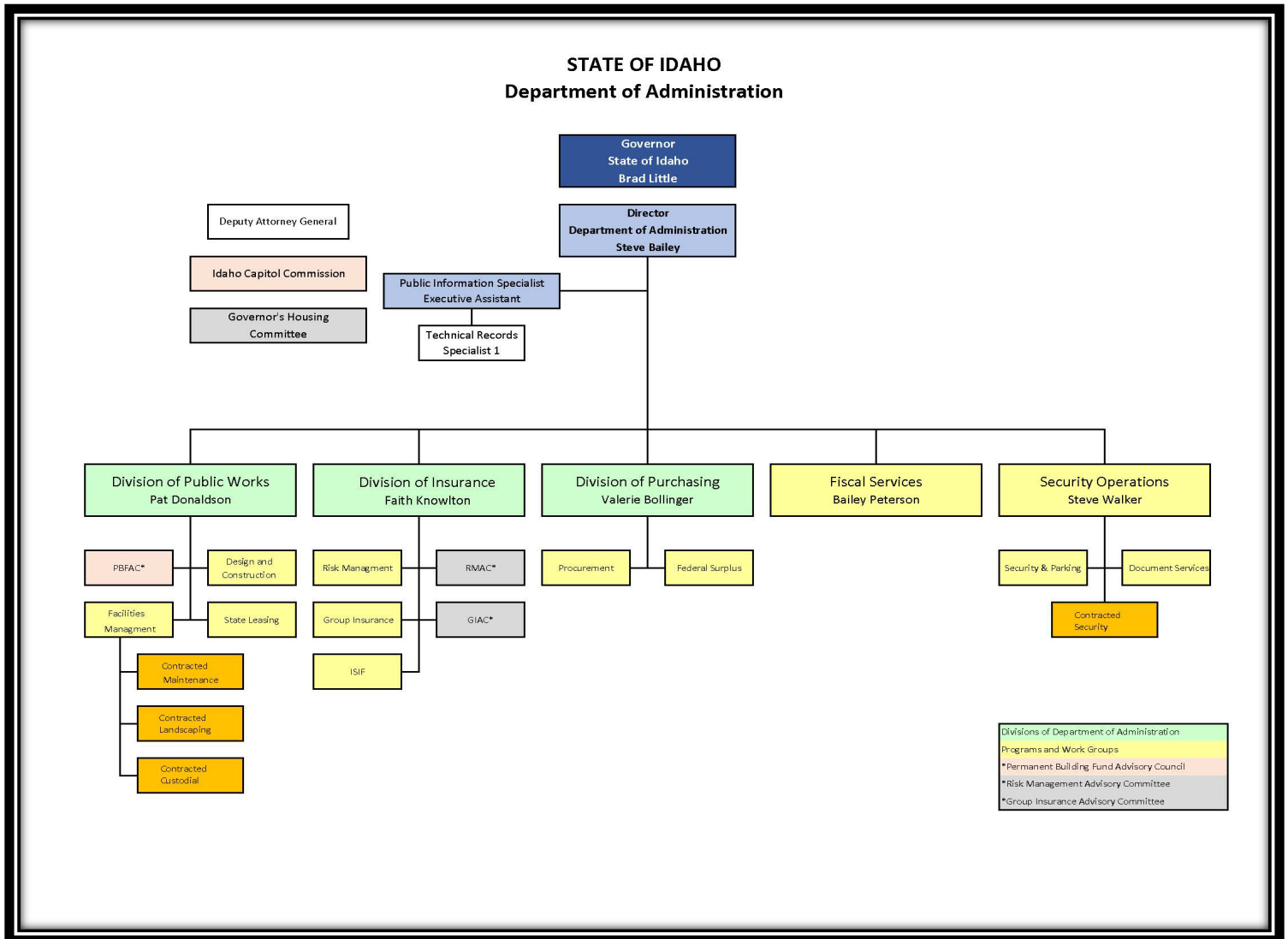
### [We are accountable to all Idaho citizens and are good stewards of the state's resources.](#)

*We are committed to transparency and responsibility in managing public funds and assets, ensuring they are used efficiently and effectively for the benefit of the community. By prioritizing fiscal discipline and ethical practices, we safeguard public trust and demonstrate our dedication to the well-being of Idaho's residents. Our goal is to maximize the impact of every resource, promoting sustainable growth and development across the state while remaining answerable to the citizens we serve.*

### [Our culture motivates employees and inspires success.](#)

*We foster an environment where every team member feels valued, empowered, and engaged, recognizing that a positive workplace culture is essential for achieving our goals. Through supportive leadership, open communication, and opportunities for growth and development, we inspire our employees to reach their full potential. This culture of motivation not only drives individual success but also enhances overall organizational performance, creating a dynamic and thriving workplace where success is a shared and celebrated achievement.*

# Department Overview



**Office of the Director:** Maps the strategic direction of the department. Provides internal financial support, controls/auditing services to all programs, supported committees, as well as the Idaho Commission on Hispanic Affairs. The director serves as an ex-officio member for the following two entities:

**The Idaho State Capitol Commission:** Composed of 9 members—6 public members and 3 ex-officio voting members including the Executive Director of the Idaho State Historical Society, Director of the Legislative Services Office, and the Director of the Department of Administration, who serves as Commission Secretary. The commission is charged with the ongoing oversight of the capitol including overseeing all restoration work and additions to the building; approving all displays, artwork, and furnishings within the capitol; and promoting interest in the history of the capitol building. Department support for this commission 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; oversees the Governor's Residence Fund created to provide a governor's housing allowance and/or the acquisition, construction, remodel, furnishing, equipping, and maintenance of 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 *Risk Management* program serves as the state's property and liability insurance manager and adjudicates 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. (Idaho Code Sections 67-5202; 67-5746; 67-5760–5778; 72-323–334 and 409)

**Group Insurance Advisory Committee (GIAC):** GIAC has been essential in the review of benefits currently offered through the Office of Group Insurance. It also provides consultation to the Director of the Department of Administration on possible changes to the current benefit package or benefit offerings that could improve access to healthcare for state employees. The committee has representation from the legislature, judicial branch, state agencies, and the retired community. It meets about three times annually; its authority and responsibilities can be found in I.C. 67-5761.

**Risk Management Advisory Committee (RMAC):** RMAC includes members of the legislature, higher education, Department of Correction, Idaho Transportation Department, and the Division of Human Resources. It meets about three times annually in an advisory capacity to provide consultation to the Director of the Department of Administration. The authority and responsibilities for the RMAC can be found in I.C. 67-5773.

**Division of Public Works (DPW):** Administers the construction, alteration, and repair of public buildings for Idaho's state agencies. The division is also charged, through its Facilities Services, with the management (operations and maintenance) and space allocation of all facilities on the Capitol Mall, Chinden Campus and the state office buildings in Lewiston and Idaho Falls. Additionally, it is tasked with negotiating, approving, and making contractual lease agreements with the private sector for office space to be used by various state departments, agencies, and institutions. DPW coordinates activities of the Permanent Building Fund Advisory Council, comprised of five members, that oversees the state's ongoing revenue source for state facility construction—the Permanent Building Fund. (Idaho Code Sections 67-5705-5713)

**Permanent Building Fund Advisory Council:** The administrator of the Division of Public Works and the responsible heads of the agencies for which appropriations for construction, renovations, remodels, or repairs are made pursuant to chapter 11, title 57, Idaho Code, must consult, confer and advise with the Permanent Building Fund Advisory Council in connection with all decisions concerning the administration of these appropriations and the planning and construction or execution of work or works pursuant thereto. The approval of the permanent building fund advisory council is a condition precedent to the undertaking of planning or construction. The Council has representation from the legislature, business, and construction community as well as the public at-large.

**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; and serves as clearinghouse for the federal government's surplus properties through its *Federal Surplus Properties* Program. (Idaho Code Sections 67-9201 et seq.; 67-5744)

**Division of Security Operations (DOSO):** This division is tasked with the chief responsibility of administering the physical security program for state-owned buildings managed by the Department of Administration. Working closely with the Idaho State Police, the Idaho Legislature and executive leadership throughout state government, this division continually evaluates, develops, and implements effective physical security policies, procedures, and methods to mitigate risk to state assets, employees, and citizens seeking services. As of May 2023, the division also provides document services through the *Copy Center* and mailing services through *Central Postal* for state agencies located in Ada County. (Idaho Code Sections 67-5708, 5709, 67-5749-5750,)



## Program Support of FY2024 Strategic Plan Goals

### Office of Group Insurance (OGI)

#### **Goal 1: Stabilize OGI Operations**

Heading into FY25, OGI experienced a series of significant challenges that overwhelmed the team, impacted its ability to deliver quality services, and reduced morale. These events included the loss of key staff for an already lean group, the onboarding of a new medical carrier for the first time in 20 years, experiencing deficiencies in LUMA-related processes, and serious struggles with the current carrier processing critical work needed to for OGI to reconcile its premiums. OGI will need to focus on quickly staffing all open positions (plus an additional FTP) with quality employees and providing an organized and meaningful training program. This will be vital to rebuilding morale and giving the rest of the team a breather. Additionally, OGI will need to resolve its troublesome LUMA-related processes and catch up on the overdue premium discrepancies. Once these issues are stabilized, these team members will have more time to focus on delivering a better experience for OGI's members.

### Office of Risk Management (ORM)

#### **Goal 2: Address the state's loss expectancy (LE)**

A reduction in identified recommendations and LE will demonstrate the States commitment to a partnership with FM Global. The states willingness to invest in itself to help increase safety, property preservation, and help mitigate risk will allow the state to maintain its property coverage, stabilize insurance rates and minimize future rate increases.

### Division of Public Works (DPW)

#### **Goal 3: Increase efficiency in processes necessary to issue Notice to Proceed on construction projects**

In FY23, the average number of days matched our FY22 average of 42 days. So far in FY24, the average has declined slightly to 37 days. There were several outliers where agencies needed additional time to obtain supplemental funding due to higher than anticipated bids. With the outliers removed, the average was approximately 40 days, which is trending at our goal of reducing the average number of days between project bid and the NTP by 5% per year.

DPW continues to work with the agencies to expedite their approvals and to educate new contractors on the state contracts, required paperwork, and processes.

#### **Goal 4: Address deferred maintenance and repair items**

The Division of Public Works' goal is to reduce the deferred maintenance liability at the Capitol Mall and Chinden campus. The current Gordian Asset List reports show the Capitol Mall has a deferred maintenance liability of approximately \$123 million with a combined facility condition index (FCI) of 0.19 (fair condition) and the Chinden Campus has a deferred maintenance liability of approximately \$237 million with a combined FCI of 0.45 (poor condition).

The long-term goal is to reduce the deferred maintenance liability such that the FCI is approximately 0.05 (excellent condition) at each campus. We hope to accomplish this by reducing the FCI by 5% per year until the FCI at 0.05 is reached. In FY22/FY23, the Governor recommended, and the Legislature approved two

significant appropriations of which, approximately \$50 million was distributed to address projects at the Capitol Mall and Chinden Campus. DPW has executed a contract with a design-build team who is in the design and/or construction phase for 11 projects at the Capitol Mall totaling \$25.3 million and 5 projects at the Chinden campus totaling \$16.3 million for the Idaho Deferred Maintenance Program. Additionally, DPW is managing separate alteration and repair (A/R) projects to include 18 projects at the Capitol Mall totaling \$13.3 million and 9 projects at the Chinden campus totaling \$40.8 million. The equipment repairs and replacements will take place over the next two to three years. When these projects are completed, the FCI, based on the benchmark noted in the current report, will be approximately 0.13 at the Capitol Mall and 0.35 at the Chinden campus, which substantially exceeded our annual goal of a 5% FCI reduction per year.

Facility Services is reviewing the facility condition assessment to develop a long-term plan to address the maintenance backlog. According to the Gordian funding report, to reduce the current FCI to 0.05 in 20 years, the necessary funding required is an average of \$28 million per year for the Capitol Mall and \$45 million per year for the Chinden campus.

## **Division of Purchasing (DOP)**

### ***Goal 5: Promote and expand use of the Federal Surplus Property program***

FSP offers eligible entities an opportunity to save significant time and money for large and small purchases. Increasing awareness and use of the program increases the program's value and the return on the state's investment in FSP.

### ***Goal 6: Create efficiencies for major procurement and contract administrative functions***

It is important for DOP to be able to procure vital goods and services effectively and efficiently to support agencies in their effort to meet their missions and to set reasonable expectations for timelines.

## **Division of Security Operations (DOSO)**

### ***Goal 7: Create efficiencies in the state's Postal Services at the Chinden Campus***

Central Postal has grown to the Postal Annex at the Chinden Campus. This location serves as the Shipping/Receiving location for all agencies on campus and is staffed by 2 full time employees. This location also performs all fulfillment operations for the Department of Commerce's Tourism Division, sending out 60,000-80,000 fulfillment orders annually. As each agency moves on campus, they are eliminating an extra stop in the Boise metro area. These stops have saved over 30 minutes per day in additional drive time, allowing for more time processing mail inside the mail room.

**Goal 8: Create efficiencies in Copy Center jobs for state agencies**

The joint-document management system is functioning and allows agency users to perform a wide variety of services on their own. They will have the ability to upload their address lists and document templates to the system, create a document template, merge documents, and cleanse addresses for accuracy. They also have the option to email the document, have the document printed and mailed, or both. This system applies a 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 are able to view every step in the process in real time, from creating the document, printing the document, inserting the document, as well as the entire flow through the mail stream in the USPS system including delivery to the recipient's door. The division is continuing to grow this system through an increase of templates, onboarding of agency staff, and continued training and user support. This will increase output volume from the Copy Center and increase employee productivity at the customer agency level. This will be met by increased engagement and account reviews with all agencies.

**Goal 9: Improve the overall efficiency and effectiveness of the Security operation**

A Security program must deliver consistent, qualified, and managed protection services to the organization at 100% effectiveness. Security programs and services should consistently be designed with legal requirements and best-known practices as a deliberate foundation. Effectiveness is a cumulative set of information designed to characterize a defensible posture which protects the organization from liability. When qualified, managed, and documented security programs are operating at high effectiveness, the people and assets of the organization are best protected.

## Strategic Planning FY2025– FY2028

The purpose of the measurable plan is designed to illustrate continuous improvement in productivity and quality of department operations, supporting Governor Little’s vision to instill citizen confidence in Idaho state government, and his statewide priorities and initiatives. Our mission statement, vision, and guiding values lay the foundation for the department’s strategic initiatives. A few of our department goals have been in place for several years illustrating progression over time. They were established to promote the enhancement of quality and/or cost efficiencies in the delivery of services representing each of Administration’s programs.

The success of Administration’s strategic goals and objectives are not only to be gauged by achievement of their timelines and performance measures, but also by how well our department employees understand and participate in their implementation.

### *Governor’s Statewide Priorities*

- Strong Public Education System
- Robust Economy
- Confidence in State Government

### *Governor’s Initiatives*

- Supporting Education
- Cutting Red Tape
- Leading Idaho
- Operation Esto Perpetua

## **Goals**

### **1. Stabilize OGI Operations**

#### Objectives:

- Staff (and retain) all open positions within OGI.
- Provide an organized and meaningful employee training program.
- Resolve troublesome LUMA-related processes and catch up on overdue premium discrepancies.

#### Performance Measure:

- A reduction in the number of current overdue premium discrepancies, resulting in an increase in customer satisfaction
- Number of staff that are motivated and engaged according to survey results.

#### Benchmark:

- 75% reduction in current overdue premium discrepancies.
- 100% staff retention by FY28

#### Rationale for Benchmark:

This benchmark was established as the result of the agency’s analysis of the circumstances impacting performance capabilities within OGI.

## 2. Address the state's loss expectancy (LE)

### Objectives:

- Complete the (8) Flood Emergency Response Plans requested buy FM Global for locations susceptible to flood and storm water intrusion.
  - ✓ Completing this will reduce the LE by \$9,090,000 in year 1 and help to strengthen the existing plans at the identified locations.
  - ✓ Partner with the locations doing Flood Emergency Response Plans to ensure they are not only created but also communicated to location stakeholders and implemented to reduce actual risk.
- Complete select human elements recommendations identified by FM Global Engineers that have a no or low cost to accomplish.
- Complete Physical recommendations that have been approved and funded at the Agency level.
  - ✓ Completing these we will reduce the LE by \$10,000,000+ in years 1-5.

### Performance Measure:

Reduce Loss Expectancy liability by a certain dollar amount each year.

### Benchmark:

Reduce the state's loss expectancy by \$10,000,000 each fiscal year.

### Rationale for Benchmark:

Idaho Code 67-5775 (5) supports means through which risks may be improved. DIIS has reviewed the requests and recommendations from FM Global and has identified the partner locations doing Flood Emergency Response Plans and has determined that a \$10,000,000 yearly loss expectancy reduction is a reasonable expectation with the allotted timeline.

## 3. Increase efficiency in processes necessary to issue Notice to Proceed on construction projects.

### Objectives:

- Identify critical steps in the process that are causing delays between project bid date and issuing a Notice to Proceed, authorizing construction. This may be caused by postponed receipt of agency authorization or incomplete submission of documents by the contractor (external influences).
- Analyze internal processes that could be modified to reduce the time.
- Educate agencies and contractors on the required process and submission of documents.

Performance Measure:

Average number of days between project bid date and Notice to Proceed.

Benchmark:

Reduce the average number of days between project bid date and issuing Notice to Proceed by 5% per year.

Rationale for Benchmark:

Our client agencies have expressed concern about how long it takes to get construction actually started. Contractors have also voiced concern about price escalations and holding labor while contracts are put in place. DPW has reviewed its processes and determined this is an area where improvement is needed. Five percent is a reasonable expectation based on the efforts and time required to obtain bonds, secure subcontracts, arrange for insurance coverage, etc.

#### **4. Address deferred maintenance and repair items.**

Objectives:

- Reduce the back log of deferred maintenance and repair items for the Capitol Mall (including the Idaho Falls and Lewiston state office buildings) and the Chinden Campus.
- Update the Facilities Condition Assessments (FCA's) for both campuses. Establish the current Facility Cost Index (FCI) for each building.
- Utilize FCA's to develop and prioritize a current list of deferred maintenance items.
- Prepare 20-year plan outlining areas of work and funding proposals.

Performance Measure:

Average Facility Cost Index (FCI).

Benchmark:

Reduce the average FCI for facilities by 5% per year to reach the desired FCI average of **0.00 to 0.05**.

Rationale for Benchmark:

Facility Condition Index (FCI) is calculated as Deferred Maintenance Costs divided by Asset Replacement Value. The FCI is a standard measure used throughout the facilities management industry to compare accumulated deferred maintenance to the current replacement value of a facility. The total value of needed repairs is divided by the building value, resulting in the FCI score. An FCI is considered EXCELLENT at 0.00 to 0.05, GOOD at 0.05 to 0.10, FAIR at 0.10 to 0.30, and POOR if greater than 0.30.

## 5. Promote and expand use of the Federal Surplus Property program.

### Objectives:

- Conduct outreach to expand use of FSP by qualifying entities
- Develop targeted marketing materials based on identified equipment and supply needs.
- Conduct monthly outreach to donees that are nearing application expiration to renew their application.
- Identify property that provides maximum benefit to active and potential donees.

### Performance Measures:

- Number of registered and/or active donees.
- Number of donated items.
- Savings (\$value and/or percentage) to donees.

### Benchmark:

- Increase number of registered and/or active donees by 5% over previous fiscal year.
- Increase number of donated items by 5% over previous fiscal year.
- Increase estimated cost savings (\$value and/or percentage) by 10% over previous fiscal year.

### Rationale for Benchmark:

The DOP Administrator reviewed the data for identified performance measures for FY2021-2023. The benchmarks are slightly higher than the actual performance to challenge FSP and to reflect the anticipated impact of focused effort in these areas.

## 6. Create efficiencies for major procurement and contract administrative functions.

### Objectives:

- Implement process improvement and other efficiencies within the procurement and contract administration functions.
- Create transparency and accountability within the procurement and contract administration processes.
- Establish clear expectations regarding responsibilities and timelines within procurement and contract administration processes.

### Performance Measures:

- Percentage of common types of procurement and contract administration projects exceeding the following maximum acceptable cycle times:
  - ✓ Request for Quotes (RFQ): 10 weeks
  - ✓ Invitation to Bid (ITB): 18 weeks
  - ✓ Request for Proposals (RFP): 26 weeks
  - ✓ Contract Renewal: 12 weeks
  - ✓ Contract Amendment: 4 weeks
- Percentage of solicitations (RFQs, ITBs, RFPs, and Invitations to Negotiate (ITNs)) completed after the agreed upon award date.

Benchmark:

Decrease percentage of common types of projects exceeding the maximum acceptable cycle time by 5% of each fiscal year.

Rationale for Benchmark:

Idaho Code 67-9205 Directs the Administrator of Division of Purchasing to enter into contracts and any modifications thereto for the acquisition of property on behalf of and in the name of state agencies; and shall, when economically feasible and practical, consolidate solicitations and acquire property in amounts as large as can be efficiently managed and controlled;

DOP has been measuring cycle time for solicitations for approximately four years and for contract administration tasks for approximately one year. Based on the available data, a 5% reduction in cycle times is an appropriate and attainable expectation and is necessary to work on process improvements designed to improve cycle times.

## **7. Create efficiencies in the state's Postal Services at the Chinden Campus.**

Objectives:

Implement a new package processing platform.

Performance Measures:

Average number of minutes to deliver mail.

Benchmark:

Annual reduction of 70 minutes.

Rationale for Benchmark:

Current mail delivery on routes takes an average and combined 33 hours per day. As state agencies move to the Chinden Campus, the benchmark is necessary to reduce the average amount of daily driving time spent on delivery routes. In doing so, Postal Services follow the Governor's Statewide Priority of providing confidence in state government.

## **8. Create efficiencies in Copy Center jobs for state agencies.**

Objectives:

- Increase marketing to departments statewide.
- Provide high level information to entities and more detailed information to certain departments that produce the largest volume.
- Implement technology-friendly platforms to bridge the gap from paper to electronic.



Performance Measures:

- Average processing time between order received and delivered.
- Percentage of jobs printed during non-business hours.

Benchmark:

- Average of one day to deliver jobs by FY27.
- An increase of 20% of all copy jobs completed during non-business hours by FY27.

Rationale for Benchmark:

- Average delivery time in FY23 to perform jobs is 2 ½ days, which is too long. Implementing new copiers with enhanced technology will decrease job output to an average of one day to deliver jobs by end of FY2027.
- Standard jobs can be done during non-business hours when no one is on the clock, freeing up staff to focus on more technical jobs during regular business hours.

**9. Improve the overall efficiency and effectiveness of the Security operation.**

Objectives:

- Prioritize for evaluation security services and programs that have legal requirements.
- Continue to improve data collection on security events to establish best known practice security mitigations.
- Establish employee education program which describes security processes and activities.

Performance Measure:

Improve the overall efficiency and effectiveness of the Security operation by reducing emergency response times each year until benchmark has been attained.

Benchmark:

Response time not to exceed 10 minutes.

Rationale for Benchmark:

This benchmark was established as a result of the review of legal requirements and best-known practices.

## **Key External Factors**

A number of external factors influence the goals set by the Department of Administration. Federal and state legislation particularly with regard to health care, changes in technology, and budget constraints have all played a factor in the completion of established goals.

### **Federal / State Laws and Directive Changes**

Statutory changes often threaten business as usual. As a result, additional responsibilities can be placed on programs as well as increased expenditure. Increased scope of responsibilities can affect program goals, and increased costs to the program are often passed on to the agencies. Changes mandated in the Patient Protection and Affordable Care Act (PPACA) impacts the cost and design of the medical insurance plans available to state employees now and in the future.

### **Economic**

The Statewide Leasing Program continues to face challenges in retaining affordable facility costs for state agencies that are currently in leased facilities. Economic recovery and increased construction costs are forcing lease rates to new levels. The purchase of the Chinden Campus is providing opportunities to house state agencies in more affordable space.

The thriving economy is also affecting construction costs for projects undertaken by DPW. When work is plentiful, fewer contractors bid on the state projects. Costs rise due to the demand in the private sector. Adjustments may need to be made to the scope of some projects to meet budgetary constraints.

### **Seasonal Elements**

Weather conditions can influence whether the department successfully meets goals in a timely manner. For example, severe weather has a direct correlation to claims frequency in our Risk Management program. Weather is also a factor in the construction industry and can cause delays in the completion of our public works projects within construction timetables.

### **Personnel Changes**

One external influence that is an issue for all of state government is the upturn in the economy and the ability of the private sector to offer higher salaries. This trend can lead to difficulty filling vacant department positions and may continue to result in the loss of knowledgeable and skilled employees and loss of tremendous institutional knowledge. As the economy continues to improve, not only is the department faced with the potential exit of key employees, but also the challenge of hiring qualified applicants to replace them.