

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 many of its goals in FY23 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 2021	FY 2022	FY 2023	FY 2024
General Fund	\$5,924,229	\$182,180,992	\$2,606,613	\$2,620,979
Idaho Education Network - 0120	\$0	\$0	\$0	\$0
Permanent Building Fund	\$177,048,917	\$627,704,646	\$649,995,719	\$268,705,973
Governor's Housing Fund	\$60,359	\$57,145	\$10,345	\$11,102
Admin. & Accounting Svcs.	\$5,924,229	29,099,164	\$27,655,7684	\$26,800,476
Federal Surplus Property	\$747,293	\$737,431	\$1,073,532	\$834,646
Group Insurance	\$317,012,271	\$321,508,659	\$443,690,071	\$496,333,709
Risk Management	13,716,132	\$14,982,148	\$13,195,015	\$15,956,330
Administrative Code Fund	\$0	\$0	\$0	\$0
Capitol Income & Reserve Fund	\$2,703,940	\$658,208	\$1,043,615	\$517,503
Special Indemnity Fund	<u>\$5,162,295</u>	<u>\$4,544,227</u>	<u>\$4,474,133</u>	<u>\$4,623,750</u>
Total	\$557,706,687	\$1,181,472,620	\$1,143,744,797	\$816,076,203

NOTE: Includes bond revenues and expenses.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2021	FY 2022	FY 2023	FY 2024
# of FTP's supported through payroll & HR:				
Dept. Of Administration	124	128	126	128
Hispanic Commission	3	3	3	3
Insurance & Internal Support Division:				
Value of property insured by Risk Management	\$9.8 Billion	\$10.9 Billion	\$11.6 Billion	11.8 Billion
# of vehicles insured for liability by Risk Mgmt (all vehicles insured for liability)	8,009	8,004	8,362	8,689
# of vehicles insured for physical damage (only vehicles scheduled for this coverage)	7,465	7,459	7,488	7,808
# of active employees enrolled in group ins	18,917	18,657	24,017	25,128
# of active employee dependents enrolled in state's group insurance	27,917	27,113	33,351	34,950

# of retirees enrolled in state's group insurance	627	601	684	615
# of retiree dependents enrolled in group ins	175	166	137	121
New ISIF New Claims	29	32	31	47
New ISIF Complaints	26	32	31	38
New ISIF annuitants added to monthly rolls	7	12	10	5
ISIF annuitant deaths	8	7	19	8
Purchasing Division:				
# of contracts issued/value	624 / \$2B	602/\$2.68B	625/\$1.95B	291****/\$3.7B****
# of purchasing personnel trained/man hours	468 / 83**	300/60***	239/50	286/160
# of online classes available/# of trained/# of classes completed	n/a	72/16/1251	74/88/1168	107/63/866
# of P-card transactions	224,054	n/a****	122,434	136,831
\$ total value of P-card usage	\$56,188,426	n/a****	\$20,261,034	\$36,895,967
\$ of Federal Surplus Property (FSP) items sold	\$406,228	\$598,007	\$726,619	\$838,924.65
FSP's Average cost savings to public entities	70.70%*	60.05%*	72.3%*	88.9%*
Public Works Division:				
\$ appropriated for Public Works projects not including agency funds	\$133,738,900	\$246,560,800	\$497,049,900	\$185,181,800
\$ amount of all funding sources for projects under construction	\$201,357,688	\$460,025,500	\$534,365,992	\$246,270,829
# of active Public Works projects	574	491	584	522
# of new Public Works projects	259	111	87	178
# of closed Public Works projects	155	131	135	82
# sq. ft. office space leased statewide	1,448,495	1,238,288	1,158,708	1,173,907
# sq. ft. total space leased statewide	1,874,338	1,705,445	1,725,748	1,731,207
\$ amount of office space leased statewide	\$22,109,423	\$19,134,447	\$18,467,983	\$19,421,508
\$ amount of total space leased statewide	\$29,897,247	\$27,306,316	\$27,508,128	\$28,818,009
# of demand maintenance work orders resolved in Capitol Mall (requests from tenants)	2,768	2,445	2,808	2,791
# of routine and scheduled preventive maintenance work orders – Capitol Mall	1,574	1,585	1,760	1,742

# of demand maintenance work orders resolved at the Chinden Campus (requests from tenants)	614	853	586	743
# of routine and scheduled preventive maintenance work orders – Chinden Campus	5,300	5,650	5,500	5,700
Security Operations Division:				
# of Capitol Mall parking passes issued	1,417	1,569	1,407	1,633
# of temporary parking passes issued	527	526	1,671	533
# of parking permits issued for meetings	587	2,195	2,341	4,105
# of postage pieces mailed - external	14,095,842	13,446,602	13,072,402	9,309,167
# of postage pieces mailed - interoffice	749,810	739,541	744,257	818,683
\$ postal cost avoidance	\$1,344,000	\$1,322,694	\$1,302,500	\$217,083*****
# of impressions made – Printing Services	1,282,598	1,579,919	1,632,148	1,683,227
<ul style="list-style-type: none"> • Key Services Explanatory Notes: • *The Federal Surplus Property (FSP) average costs savings to public entities is calculated by comparing the market value of products sold to the price paid by the donee. • ** The number of direct hours spent training by DOP personnel has decreased and will continue to decrease significantly as DOP converts most of its training to on-demand online training. This change allows more state employees to access DOP training and is a more efficient use of DOP's resources. • *** 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. • **** 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. • *****The division's letter sorter, which sorts mail to offer discounted postages rates, was only operational 2 months in FY24. A new letter sorter was procured and became operational at the beginning of FY25. 				

FY2024 Performance Highlights

Division of Insurance and Internal Support

Office of Group Insurance (OGI)

- OGI continued to execute on the Governor's initiative to provide affordable benefits for K-12 school districts as part of the State's Group Insurance Program. Prior to the beginning of the '23-'24 school year, OGI successfully enrolled an additional 7 new school districts in the benefits plan.
- OGI deployed a new online benefits and enrollment platform called Employee Navigator. This new tool allows non-SCO employees to self-enroll online (from a PC or mobile device) and manage their own benefits, including launching qualifying life events. Employee Navigator also allows OGI to have access and administrative control for enrollment and membership content without relying on the carrier's employer portal for non-SCO membership information. From August 2023 through January 2024, OGI brought over 2600 members into Employee Navigator and was set to continue until all-hands on deck was required for the upcoming carrier change to Regence.
- The 2nd half of FY24 was largely dedicated to managing the medical carrier change from Blue Cross of Idaho to Regence Blue Shield of Idaho. Although OGI had not changed medical carriers in approximately 20 years, the transition, while very challenging, was largely successful.
- In April of FY24, OGI conducted its first Open Enrollment for SCO-employees within LUMA. Similar to the carrier change, this event was challenging but largely successful. An upcoming post-mortem will provide valuable lessons learned and allow SCO and OGI to improve the process for the next open enrollment period.

Office of Risk Management

- Risk management worked with Agencies who were able to complete recommendations proposed by the States major property carrier. In Fiscal Year 2024 we completed 63 recommendations which reduced the States loss expectancy by 242M dollars.
- Risk Management partnered with FM Global and State Agencies to host a training experience at the Chinden Campus. FM Global brought in their "Resilience Truck" which has an expandable semi trailer that houses multiple interactive experiences that focus on resilience and mitigating risk & hazards. Trainers taught about flood, fire, earthquake, and damaging wind mitigation techniques and precautions. This training is beneficial for State Agency stakeholders to better understand identified hazards and how to mitigate them.
- Risk Management has partnered with DHR to create an interactive training module that will be used for all State of Idaho vehicle operators that is available in LUMA. 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 engineering review as part of its service model. This service has been used extensively with the deferred maintenance projects being completed.
- As a function of Risk Management, Loss Control performed a loss control follow up process where it investigated claims to identify and propose solutions to help the Agencies reduce or eliminate the variables that lead to the claims. Loss Control partnered with Agency points of contact to discuss circumstances and identify risks. Once identified, solutions are proposed, and training provided when applicable/possible. This process has increased agency awareness and allows Risk to build a strong partnership with the agencies.
- Risk Management and Loss Control connected with State Agencies to share claims data which allows them to understand their top loss cause categories giving them visibility to their specific risks and ultimately the ability to

formulate initiatives to impact them. Risk Management and Loss Control met with Agencies to discuss safety, training, participate in hazard assessment visits, assist in hazard mitigation planning, and to collaborate to create training initiatives.

- Risk Management partnered with our insurance carrier FM Global to contract property appraisals to ensure proper property values are being accounted for. By utilizing FM Global Idaho saved \$110,443 versus using our previous appraisal service. Appraisals performed up to this point have identified that property was over valued by 369M, by reducing the States property value Risk Management reduced our annual insurance premium by an estimated 180K.
- LE was 3.15B but increased to 4.2B as the result of 12 additional engineering visits last year. *
- 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 FY24, the ISIF resolved 10 claims through settlement and 7 claims through hearing decisions. The ISIF prevailed on all 7 hearing decisions. Another 14 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

- In FY 24, the division’s letter sorter, which sorts mail to offer discounted postages rates, was only operational 2 months. As a result, the amount of savings to agencies for postage was minimal. A new letter sorter was precured and became operational at the beginning of FY25.
- 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

- In FY24, Purchasing adopted a 3-year Strategic Plan (for calendar years 2024-2026). The Plan seeks to improve service levels and outcomes, elevate the strategic position of the procurement function in Idaho, and includes measurable strategic objectives developed based on input from various stakeholders. The Plan also emphasizes the importance to various groups of stakeholders.
- Purchasing implemented a new project management tool, providing better transparency and accountability related to procurements and other projects. The tool allows DOP's purchasing officers and contract administrators to manage their procurements, renewals, and amendments: they can add agency stakeholders; assign and track tasks; and manage timelines. A real-time report of all current procurement projects, including project status, now feeds into DOP's website, available for anyone to review. DOP is also tracking aspects of its Strategic Plan in this tool.
- The switch to Luma presented several challenges for DOP in FY24, including a significant and unexpected workload associated with unsuccessful contract migration to Luma. DOP continues to experience relatively limited competition due to the supplier pool registered in Luma (approximately 10% of the supplier pool registered in DOP's previous eProcurement system) and is still working to access needed reporting. DOP went through FY24 without any of our previous reporting/data access.
- DOP awarded several large and important contracts in FY24 including: Employee Health Insurance (estimated to save the state \$50million per year); ISP Public Safety System; and ISEE Modernization for the State Board of Education.

Federal Surplus Properties (FSP)

- In FY24, FSP donated 2,497 items to various public agencies, nonprofit organizations, and shelters. Approximate market value for all items was \$6,617,560 with FSP charging donees only \$736,364 to cover operating costs. This saved the agencies and political subdivisions nearly \$6 million (88.9%) for equipment, machinery, tools, furniture and many more items necessary for their operations. A great portion of the savings represented taxpayer dollars.
- FSP made its largest and possibly most exciting donation in FY24, working with NASA to donate a retired DC-8 aircraft to Idaho State University. The aircraft, with an original acquisition cost over \$21 million, and a fair market value of nearly \$5 million, was donated to ISU for just \$150,000. See more at: <https://www.nasa.gov/centers-and-facilities/armstrong/beyond-the-textbook-dc-8-aircraft-inspires-students-in-retirement/>.
- FSP helped countless other eligible entities to acquire vital equipment and supplies, including helping the Coeur d'Alene police department replace several vehicle after a fire destroyed much of their fleet. The FSP team has continued to provide outstanding customer service even as they've been understaffed, with the team's manager on active military deployment since April.

Division of Public Works

Design and Construction

- DPW manages facilities construction for state agencies. The division administers a rotating list of projects with close to 520 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:

DJC: New Gym / CTE Bldg., JCCN	\$ 4.4 million
ISU: Eames ATEIC Renovations	\$ 22 million
AGRI: New Pathology Laboratory	\$ 10.5 million
UI: Idaho Center for Plant and Soil Health, Parma	\$ 11 million

There are several more major projects under construction, including:

BSU: Student Residence Hall	\$ 52 million
UI: CAFÉ	\$ 27.2 million
CWI: Horticulture Building	\$ 24 million
CWI: Health Science Building	\$ 27 million
MIL: Readiness Center	\$ 31 million
ISU: College of Pharmacy Research Labs	\$ 20.2 million
CSI: Automotive/Ag Diesel Mechanics Facility	\$ 15 million
DJC: St. Anthony Cottages	\$ 20.2 million

- A tour was conducted of facilities in southwest Idaho in May and 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 continued, including the courtyard renovation. Design work was completed for the tenant improvement project for the Idaho Transportation Department. This effort was put on hold due to the 2024 legislation relating to ITD's property on State street. Building 4 design work to accommodate ITS tenant improvements is proceeding.
- The Idaho Deferred Maintenance Program is well under way with over \$428 million committed to nine design-build contracts serving 25 agencies and institutions around the state

Statewide Leasing Program

- The two-member staff is currently administering a leasing portfolio of 331 leases, consisting of 1,731,207 square feet in 51 cities, for 50 different agencies and commissions.
- In the past fiscal year, the program negotiated 95 leases, consisting of 498,205 square feet representing a total contract value of \$36,733,744, completed 23 requests for proposals and lease modifications. In addition to leasing agreements the Program searched for a new ISP District office in Lewiston and closed on the purchase of ISP's 1155 Foote Drive, Idaho Falls property and the assisted in the pending sale of ITD's 3311 West State Street, Boise surplus property.
- 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, which included projects for the Department of Education, CTE, OSBE, and DHR.

- PBF funded projects included the continued work on Parking Structure #1, squawk box replacements throughout the Capitol Mall, Camera upgrades at the Chinden campus, HVAC equipment replacement at the Idaho Falls Office Building, new DDC controls for the DPW Building, an ADA family restroom and domestic water line replacement at the Lewiston Office Building, as well as starting work on restroom improvements at the JRW and the PTC Buildings.
- We identified a list of long-term deferred maintenance projects and have submitted them in conjunction with Phase I and Phase II 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 with associated DDC controls, as well as fire alarm upgrades to the Borah Building, and the PTC Building. The Idaho Falls and Lewiston Buildings are also going through a DDC HVAC control upgrade to a new web-based software, replacing an antiquated and obsolete DDC programs, which when complete, should greatly enhance the efficiency and comfort of the buildings. Idaho Falls is completing an LED lighting upgrade started a couple of years ago. With the deferred funds, we will be able to replace the last remaining light fixtures on the 1st and 2nd floors with LED direct/indirect lighting. Lastly, we are working on an elevator renovation of the (2) Passenger elevators and (1) freight elevators for the Lewiston Building, replacing original equipment from 1979.

Chinden Campus

Many small remodels and projects were completed at the Chinden Campus, including on going work for Building 3, including restroom upgrades to the existing, plumbing, waste and vent, electrical switch gear upgrades, and HVAC upgrades. We've also started work on the main courtyard at the Chinden entrance to the property, removal of trees, landscaping and dirt berms has begun, with work commencing later in the year for an ADA accessible courtyard, providing an ADA entrance to Buildings 1, 2 and 3 with new landscaping, hardscape and concrete.

- We identified a list of long-term deferred maintenance projects and have submitted them in conjunction with Phase I and Phase II 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 Building 5. Lastly, we're addressing long term parking lot issues in 15 parking lots, driveways and roadways, with sealcoating, slurry coat overlay, or full replacement as well as striping and seal crack.
- We brought the new boilers for Building 4 online this year, after a 15-month buildout for a new boiler structure, new hydronic piping, high pressure natural gas, flues and large circulation pumps. This continues with our decentralization of boilers for heat, away from the central plant currently housed in the basement of Building 6.

Part II – Performance Measures

Performance Measure		FY2021	FY 2022	FY 2023	FY 2024	FY 2025
Goal 1 – Increase employee benefit communications. <i>This goal will be updated next year as it is not sustainable or relevant at this point.</i>						
1. Number of communications to group insurance program participants.	actual				>12 due to open enrollment	
	target			At least 12 communications throughout the fiscal year.	At least 12 communications throughout the fiscal year.	n/a
Goal 2 – Division of Insurance and Internal Support; Office of Risk Management Address the state’s loss expectancy (LE)						
2. Reduce Loss Expectancy liability by a certain dollar amount each year	actual			\$3.15 Billion LE	\$4.2* Billion LE	
	target				\$10 million reduction	\$10 Million reduction
Goal 3 – Division of Public Works Increase efficiency in processes necessary to issue Notice to Proceed on construction projects.						
3. Average number of days between bid date and Notice to Proceed	actual			41.5	38	
	target				39.4	37.4
Goal 4 – Division of Public Works; Facilities Services Address deferred maintenance and repair items.						
4. Average Facility Cost Index (FCI). <i>Reduce average FCI by 5% per year to reach average FCI of <5%</i>	actual	-----		Capitol Mall FCI = 0.13 Chinden Campus FCI = 0.36	Capitol Mall FCI = 0.13 Chinden Campus FCI = 0.36	
	target				Capitol Mall FCI = 0.124 Chinden Campus FCI = 0.342	Capitol Mall FCI = 0.118 Chinden Campus FCI = 0.325
Goal 5 – Division of Purchasing; Federal Surplus Property Promote and expand use of the Federal Surplus Property program.						

5. Number of registered and/or active donees.	actual			130	236	
	target				<i>Increase number of registered and/or active donees by 5% over previous fiscal year</i>	<i>Increase number of registered and/or active donees by 5% over previous fiscal year</i>
Goal 6 – Division of Purchasing; Federal Surplus Property Create efficiencies for major procurement and contract administrative functions.						
6. Percentage of common types of projects exceeding the maximum acceptable cycle time.	actual				40.8%	
	target				<i>Decrease percentage of common types of projects exceeding the maximum acceptable cycle time by 5% of each fiscal year.</i>	<i>Decrease percentage of common types of projects exceeding the maximum acceptable cycle time by 5% of each fiscal year.</i>
Goal 7 – Division of Security; Postal Services Create efficiencies in the state's Postal Services at the Chinden Campus.						
7. Average number of minutes to deliver mail.	actual			30 hours	28 hours	
	target				<i>Annual reduction of 70 minutes</i>	<i>Annual reduction of 70 minutes</i>
Goal 8 – Division of Security; Copy Center Create efficiencies in Copy Center jobs for state agencies.						
8. Average processing time between order received and delivered	actual			1 day; 12 hours	1 day; 4 hours	
	target				<i>Average of 1 day to deliver jobs by FY 27</i>	<i>Average of 1 day to deliver jobs by FY 27</i>
9. Percentage of jobs printed during non-business hours.	actual			9%	5%	

	<i>target</i>				<i>Increase of 20% by FY 27</i>	<i>Increase of 20% by FY 27</i>
Goal 9 – Division of Security; Copy Center Improve the overall efficiency and effectiveness of the Security operations						
10. Improve the overall efficiency and effectiveness of the Security operation	<i>actual</i>				<i>2 minutes</i>	
	<i>target</i>			<i>Response time <10 minutes.</i>	<i>Response time <10 minutes.</i>	<i>Response time < 10 minutes.</i>

For More Information Contact

Kimberly Rau, Executive Assistant/Program Specialist
 Department of Administration
 650 W State Street, Rm 100
 PO Box 83720
 Boise, ID 83720-0003
 Phone: (208) 332-1826
 E-mail : kim.rau@adm.idaho.gov