

Gap Analysis Tool Listing of Program Activities
Division of Public Works / Facilities

Agency Mission: To provide responsive, cost effective, and timely support services to Idaho's policy makers, public agencies and state employees as they serve Idaho citizens.

Agency Goals:

- #1. Complete the Capitol Renovation and Restoration.
- #2. Reduce Unfunded Liability for Other Post Employment Benefits (OPEB) by \$300 Million
- #3. Consolidate Enterprise Services Including E-Mail and Telephone
- #4. Make Progress toward a Market Competitive Healthcare Package for State Employees.
- #5. Promote Competitive Performance Related Pay for Admin Employees.
- #6. Establish a Coordinated Statewide Broadband system with an Emphasis on Education.
- #7. Implement Zero-Based Budgeting (ZBB) by FY2011.
- #8. Implement the Recommendations of the Purchasing Review Team.
- #9. Ensure Admin Employee Understanding of and Participation in the Department Goals and Outcomes.

Identify Division's FY09 Budget Cost Center	general program activities	Does the program / service support and contribute to the mission of the agency?	Do they meet constituency needs?	Do they duplicate overlap entities functions?	Any measurable evidence of the value of the program / service under review?	Are goals / objectives of the program important enough to warrant expenditures made?	What would happen if the program / services were not provided at all?	Are there other less costly, more efficient ways of achieving these objectives?	How would the prog / service rank if all unit's progs / services were prioritized by importance?	Would benefits be greater if all or part of funds spent was used for other programs?
Building Services:										
Administrative	space management service, maintenance contracts accounting, recordkeeping	Y Y Y	The services provided assist agencies in constituency needs	no no no	effective/efficient occupancy cost effective alternative for small projects energy savings, operating controls	yes			support service	Except for security the services performed are essential in order to provide safe and clean work environments for the
Maintenance	maintenance, prevent & demand building operations TI projects janitorial emergency response A & R's Special - furniture moves, office decorating	Y Y Y Y Y Y Y		no no no no no no no	prevents down time energy savings and occupant comfort agency convenience & maintains standards lessons health and safety issues savings in down time Decrease in FCI agency cost savings	yes customer service	disrepair increased costs increased agency cost increased health safety issues impact business continuity disrepair increased agency cost	analyzed 2007 NO none apparent none apparent none apparent none apparent none apparent none apparent	1 2 14 6 4 10 17	as a function operates in prevent mode to address unknowns or what if's, so is somewhat difficult to quantify effectiveness
Grounds keeping	maintenance snow removal landscape design	Y Y Y		no no no	gateway to Idaho's most important structures reduces liability complements the maintenance efforts	yes		analyzed 2007 NO		9 5 15
Security	access/security control surveillance emergency response ISP support assessments Mall parking	Y Y Y Y Y Y		no no no no no no	safety/security safety/security life safety life safety agency convenience employee convenience, benefit, perk	yes customer service				7 11 3 12 16 8
Other	Events (Christmas/Inaugural) Security favors landscape favors Parking	Y Y Y Y		no no no no	citizen savings for Boise City and Lands agency cost savings savings for Dept. of Labor	we are best suited to perform	not an option increased agency cost increased agency cost increased agency cost	no yes no yes		13 19 18 20