

Gap Analysis Tool
Listing of Program Activities

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 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 measureable evidence of the value of the service/ program 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?

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