

**FY2011  
Gap Analysis  
Synopsis  
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GOVERNOR**

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## Table of Contents:

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PROCESS USED FOR GAP ANALYSIS

RESULTS OF THE GAP ANALYSIS PROCESS

LISTING OF LEGISLATIVE PROPOSALS FROM GAP ANALYSIS

OTHER GAPS IDENTIFIED

MISC. EFFICIENCIES IDENTIFIED AS A RESULT OF THE ANALYSIS

PRIORITIZATION OF COST CENTERS

## The Process Used for Gap Analysis:

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The Department of Administration created a 16-member ZBB team composed of Program Managers, its Deputy Attorney General, Chief of Staff, and Program Specialist to provide support services.

Work teams were created within each of the programs. Three templates were designed for use by the work teams to stimulate discussions. The Task Template is a matrix used for listing all tasks of the program down the side, with answers to questions about each of the tasks across the page. Questions posed for each of the tasks included:

- Does the program/service support and contribute to the mission of the agency?
- Do they meet constituency needs? Do they overall 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?
- Would benefits be greater if all or part of the funds spent was used for other programs?

The Mandate Template is a matrix used for listing down the side all sections of Idaho Code, Administrative Rules, and Executive Orders affecting each of the programs, with answers to questions related to each of the mandates across the page. Prior to filling this spreadsheet out, our Deputy Attorney General spelled-out all applicable code, rules, and executive orders affecting the Department and explained what they all meant in layman's terms. Questions posed for each of the mandates included:

- Is the Department fulfilling the mandate's intent?
- Does the mandate support and contribute to the mission of the agency?
- Do they meet constituency needs? Do they duplicate other entities functions?
- Are the mandates important enough to warrant continuation?
- What would happen if the mandate was not provided at all?
- Are there other less costly, more efficient ways of satisfying these mandates?
- Would benefits be greater if all or part of the funds spent was used for other programs?

Based on analysis of the data collected in each of the templates, the work groups identified any gaps that became apparent between tasks and mandates. The Gap Template is a matrix that poses the following questions:

- What tasks are NOT mandated, but we ARE doing them? Do they support our mission? Why are we doing them?
- What tasks ARE mandated but are NOT done? Should they be mandated?

- What tasks ARE mandated and we ARE doing them, but should we be doing them anymore? Why?
- What tasks are NOT mandated, we are NOT doing them, but should we be doing them? Should they be mandated?
- What continuing tasks, whether mandated or not, could be done more efficiently and/or cost effectively? What would be required?

Once the Gap Templates were complete, work groups were asked to delineate what would be required for any proposed changes—legislative changes, more/less staff, more/less appropriation, for example.

Simultaneous to this process, Divisions determined how to organize their cost centers in anticipation of incorporating approved changes identified in the gap analysis processes and for writing decision units for the Fiscal Year 2011 budget.

This packet contains a listing of those cost centers for FY2011; a section of proposed code deletions, modifications, and addition; other gaps identified; and, a long list of suggested efficiencies, in many cases not requiring code changes or additional resources.

The next step is to discuss proposed changes to the Department with the Director, and receive any approvals and direction for proceeding with the zero-based budget for FY2011.

# Results of the Gap Analysis Process:

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Following are answers to each of the five categories of questions from the Gap Template, for each of the major Department programs that had data to offer as a result of their gap analysis. Discussions from the templates exercise boiled down to the following considerations.

## **1. WHAT TASKS ARE NOT MANDATED, BUT WE ARE DOING THEM? DO THEY SUPPORT OUR MISSION? WHY ARE WE DOING THEM?**

### Director's Office

- Administration's small agency support in finance and human resources is not mandated. It does meet our mission, but perhaps the idea of providing administrative support for all small agencies in one location would be a statewide efficiency worth consideration.

### Office of the Chief Financial Officer

- The bonding program was created in the Department's FY04 appropriation bill (Senate Bill 1187). It is the Deputy Attorney General's opinion that this program should be cited in Code if it was the intent of the legislation that it be ongoing.

### Human Resources

- The State Switchboard activities are not mandated and by the title alone, those that call this number assume it is an actual switchboard where they can be transferred to anyone or any organization/company/firm in the State of Idaho. A fair amount of calls are not for state government but rather private companies, or for services not provided by the state. Calls do come in that are for other State agencies but due to the manner in which the agency has chosen to list their functions and services, the taxpayer is unable to locate the correct number to call.

### Division of Purchasing

- Increase postal services to Ada County rather than Capitol Mall area, and mandate that all agencies in Ada County utilize the state's postal services. Network postage meter equipment statewide for accurate accounting of total postal costs and the savings realized by the consolidation of services.

If appropriate, consideration should be given for consolidation of all mail services managed by Administration, Labor, the Tax Commission and the Idaho Department of Transportation to reduce operating costs while meeting individual agency mail requirements.

The State manages several postal functions at various agencies throughout Ada County. We should increase the usage of these facilities and consider consolidation of redundant mail service operations.

- Code: Centralization of all Ada County copy services by the Department of Administration and mandate that all agencies in the Ada County area use them.

DOP operates a central Copy Center that is available to all agencies. There are a few large agencies that also operate a manned copy center, however it is not available to other agencies. Opportunity may exist to combine resources and eliminate redundant operations and related expense.

### Division of Public Works

- Non-mandated security tasks (although they do meet the Department's mission) for agencies not participating in Capitol Mall rental agreements:
  1. Lock gate at Table Rock for Lands, Boise City and private property owners. This requires locking the gate access at sunset each night, and prior to that, driving the area, asking people to leave. At 6 AM each morning unlock the gate. In total a three hour task, 365 days per year which takes a guard away from the Mall while the task is being accomplished. This work also requires facilities service to pay for the lease of a 4 wheel drive vehicle, when a 2 wheel drive could be used for mall activities.
  2. Security response for the Supreme Court Appellate at 505 Bannock, which is not a Capitol Mall property.
  3. Security patrol for PUC, a Lands building.
- Non-mandated grounds maintenance for agencies not participating in Capitol Mall rental agreements:
  1. Blind Commission mowing, planting beds, etc.
  2. Maintaining Boise City property adjacent to the Borah Building.
  3. Maintaining a small portion of grass area for the Wheat Commission.
- Currently, Facilities Services has a no charge agreement to provide 36 parking spaces for Department of Labor in Lewiston. Labor is not a tenant in the building. We incur the cost to maintain that portion of the lot.
- The preparation of all lease agreements and amendments supports the department's mission. The mandate only requires that we negotiate and approve leases. Preparing the documents protects agencies against unanticipated expenses and from legal exposure.

## **2. WHAT TASKS ARE MANDATED BUT ARE NOT DONE? WHY? SHOULD THEY BE MANDATED?**

## Director's Office

- Executive Order 2006-10, Assignments of all hazard mitigation, preparedness, response and recovery functions to state agencies in support of local and state government relating to emergencies and disasters.

The Department has not prepared to carry out the responsibilities as set forth in this executive order. Due to the structural change from the Bureau of Disaster Services to the Office of Homeland Security and the fact that the Department had several personnel changes in early 2007 led to this gap.

The Department will adhere to this mandate. The Governor has recently revived the urgency of agencies to prepare, as outlined in the Order, and has sponsored training with agency heads.

- Executive Order 2005-14, Continuing Idaho Comprehensive Safety and Loss Control Policy.

This mandate, order by Governor Kempthorne extended an earlier, similar Order that the Department did carry out. Since, Administration has eliminated its Safety and Loss Control Manager and did not reinstitute the Statewide Safety and Loss Control Committee.

- Uniform Electronic Transaction Act requires all agencies to determine whether they will or will not accept electronic records/signatures, and if yes, to what extent. It sets forth that if an agency accepts or uses electronic records/signatures, it may specify the following: the manner and format of the electronic records, the type of electronic signature required, the manner and type of electronic signature, a process/procedure to preserve and secure electronic records, and any other attributes. IT also notes that agencies are not required to use or permit the use of electronic records/signatures.

Administration has not yet met this requirement and is in the process of researching what other agencies have done.

## Human Resources:

- Executive Order 2007-18 was not being performed to the extent intended due to limited information and resources previously unavailable on the Idaho Coordinated Response to Domestic & Sexual Violence website. An overview brochure of the entity and the services they can provide was our desired, initial offering to our employees. This brochure was not listed on their website; however, by recently contacting the agency we have learned they do have one available. We have now begun sharing this information with our employees and have placed relevant posters throughout the Department. We are now in compliance with this Executive Order. While having information of this type

available for our employees is absolutely worthwhile and truly beneficial, I question the need for the mandate.

#### Risk Management:

- Loss control services is mandated, but with the provision that it is to be accomplished within funds and personnel available. These services are provided on an ad hoc basis as no funds or personnel are available.
- The creation of a Risk Management Advisory Committee is in statute, but is not done. It was contemplated that it would be eliminated in last year's legislation that was not presented.

#### Office of the Chief Information Officer

- Idaho Code 67-5745C stipulates that an inventory of IT and telecommunications systems is to be submitted by each agency to the Department of Administration. This places a burden of state agencies that in essence duplicates efforts. There are other ways to obtain this information.

#### Division of Purchasing

- Agencies which expend funds for stamps and metered postage directly shall make expenditure reports available to the dept of Admin at least semiannual. Requesting information from agencies that expend funds for stamps and metered mail direct provide a more accurate view of overall State postage costs. This is not being done--the Department Director has never administered an accountability process in a formal request. Internet networking of postage meter equipment throughout the state could be accomplished with the current postage meter accounting system used in the Postal center. (Pitney Bowes Business Manager) A more accurate accounting of postage costs and savings over whole state could be accomplished.

#### Division of Public Works

- Executive Order 2006-10 is a mandate to develop a disaster strategy for leased buildings, which has to be coordinated with Homeland Security. Some of these locations contain highly sensitive and critical computer networks.

### **3. WHAT TASKS ARE MANDATED AND WE ARE DOING THEM, BUT SHOULD WE BE DOING THEM ANYMORE? WHY?**

#### Industrial Special Indemnity Fund

- In most respects, the ISIF duplicates the operation of conventional workers compensation insurers. The conventional insurance market could fill the void

should the ISIF cease to exist. No state funds are involved in this program. The ISIF is funded by assessments on private insurers and self insurers.

### Administrative Rules

- Currently 25 to 35 sets of books (12 books per set) of the Idaho Administrative Code are printed annually for our paying subscribers - this depends on the actual number of subscribers. The revenue from these paid subscriptions covers the costs for printing, binding, and mailing the Code books. Allowing for an electronic-only edition of the annual Code and eliminating the printed books would save these costs as well as less discernible costs associated with producing the books. The continued decline in the number of paying subscribers is a good argument for moving toward an electronic-only publication. Money could be saved without impeding access to the Code or the rulemaking process.
- As for the Administrative Bulletin, the Office prints 100 copies each month. Currently our repositories receive a free hard copy of each Bulletin which means we send out 66 free copies of the Bulletin to the repositories throughout the state. Many states are exploring the use of electronic-only publications to cut costs. Others have already done so and have realized no negative impact to accessibility to their rules or any curtailment or impediment to the public's ability to interact with and participate in the rulemaking activities of their state agencies.

The public depositories would continue to receive a CD-ROM and have on line access to the Code and Bulletins. The mail room would no longer have to deal with the massive mailings we do and other less discernible costs would be eliminated and much time saved.

- The APA requires that the Coordinator create and publish a newspaper legal notice advertising all proposed rulemakings that publish in the corresponding monthly Bulletin. After personnel costs, the cost for the legal notices is the single largest expenditure of the office. The cost for this display ad is currently \$10.75 per column inch and continues to increase. Current expenditures for this service are approximately \$180,000 per year for 7 to 8 ads per year - the legal notice does not publish when there are no proposed rules being published in the Bulletin. While it is important for this notice to be given, a less costly alternative should be explored. A statutory change would be required to either eliminate or change the newspaper legal notice requirement or to put a limit on what the newspapers can charge for this display ad. The APA exempts the Coordinator's office from standard legal notice fee caps because this legal notice publishes in a display ad format not in a standard legal notice format. Treating this legal notice more like a regular legal notice, at least for cost purposes, would save a substantial amount of money.

### Human Resources

- Executive Order 2007-07 prohibits the use of state funds for licenses, certifications, or occupational permits unless such is a requirement of employment. Several agencies have made the decision to require such licensure or certification, not because it is really required, but so they can continue to pay the fees for the employee. This not only continues but also broadens the inequities between the state agencies. Having the ability to pay an employee's certification or licensure fee is one means in which to improve the state's recruitment and retention efforts as well as assist in the continual growth and development of our workforce. The financial impact of this suggestion is unknown due to the varied nature and scope of Idaho State government.

### Risk Management

- Annual Inventory Compliance Tracking is required within statute. Each agency is to conduct an annual inventory of chattel/contents. The statute designates Administration to develop minimum requirements for reporting, a supply inflation factor, and that it receive confirmation of compliance from the agencies. At some point this responsibility was assigned to Risk Management. Risk is the best source for the inflation factor. This statutory inventory cannot be used for Risk's property coverage and is not a useful process for Risk. It is unknown if it has any benefit to agencies who are required to actually perform the inventory, and thus whether the statute is obsolete.

### Division of Purchasing

- The Bureau of Federal Surplus Property currently operates under the purview of the Division of Purchasing, but it could be operated within the bounds of the Military Division at a lesser cost since existing space could be available at no charge. Both MD and FSP operate under similar guidelines and regulations. Currently the state leases land and building for about \$72K per year to house inventory acquired from the Federal Government. Expenditures are offset by the sale of this property to state agencies. The military may have the facilities to physically house the program.

### Division of Public Works

- Per statute Title 47, Geothermal heat therms are considered a mineral and therefore managed by Lands on state property. We are charged yearly a royalty charge through a lease agreement for therms based on the GEO water pumped from the Capitol Mall production well which is on Administration property.

Lands has determined that the therm charge should be relational to what Boise City charges for GEO water. However, the discrepancy is that Boise City maintains, pumps, pipes, incurs utilities charges. All related to the service provided. Lands incurs none of those costs. The water pulled from the GEO aquifer by the Capitol Mall production system is re-injected 100% and nature re-

heats the water and thus re-generating the therm capacity. Therefore, it should be considered completely renewable, unlike other minerals extracted from the land.

Facilities Services spends a great amount of effort to track the therms used, reports to Lands, and pays a yearly fee/royalty. Note that the Federal Government gave up its mineral rights related to GEO to the City of Boise in 1978.

- Section 67-1027 may have something to do with state contracting laws, but it is difficult to explain to a building owner why his lease cannot be assumed by a new building owner when the building is sold. It is almost a constraint against private property rights. The process is cumbersome and not very effective. We do check references and obtain copies of the new owner's business entity registration from the Secretary of State to verify a new building owner's identity, but this does little to assure an agency that a new building owner will be a good landlord.
- The Department's Risk Management Program keeps an inventory of all state-owned and leased properties within the state and would be able to sort out those located in the Boise area. Additionally, through efforts of the OCIO, the GIS program is inputting state-owned property on a mapping system which will soon provide a higher level of tracking and mapping complete with descriptions and values of all leased and state-owned property.

To comply with Idaho Code 67-5708A, the Leasing Program is also keeping an inventory of leased properties.

#### **4. WHAT TASKS ARE NOT MANDATED, WE ARE NOT DOING THEM, BUT SHOULD WE BE DOING THEM? SHOULD THEY BE MANDATED?**

##### Director's Office

- The ITRMC has policies regarding technical requirements of agency websites. However, there is no mandate (as far as we could tell) that all agencies (especially our own) place a priority for maintaining their virtual locations so that they are current, and contain all vital information needed for other state agencies and citizens of the state to access needed state government information 24/7.

##### Office of the Chief Information Officer

- IT Services are provided to small agencies. These are critical services that the smaller agencies do not have the staffing resourced to provide. Utilizing services provided by Administration is more cost effective then requiring agencies to provide these services themselves, as few technicians can provide the needed support to multiple agencies.
- Application Services (Web Services, FTP Services, Database Services, Domain Name Services, Helpdesk Administration) should be provided at an enterprise

level allowing the state to consolidate services where it makes sense. This can be cost effective as it eliminates duplication of efforts, and the Department is working toward this goal with what resources it has available.

- Providing Enterprise Plans and Programs services at the enterprise level allows the state to consolidate services where it makes sense. This is cost effective as it eliminates duplication of efforts, and lets policymakers know where the IT expense lies.
- Geospatial Information Systems are virtually utilized in all aspects of government. Agencies need consulting services and small agencies require even more assistance and support.

#### Division of Purchasing

- We are not required to assist Elected Officials nor are these officials required to follow any procurement statutes of the Division of Purchasing. A mandate needs to be established to require these officials to follow a similar procurement process established in Title 67, Chapter 57 if not this piece of code.
- There is no mandate for tracking spending in the state and there needs to be. The Division of Purchasing needs to have the mandate and tools to track spend throughout the state. The SCO has offered the assistance to develop summaries of purchases made by the state agencies and by the statute exempt State offices. Reports would identify supplier summaries and help quantify purchases by commodity type.
- There is no mandate for a Fleet management effort in the State. The State currently owns vehicles which had an investment of over \$61 Million in 2002. These vehicles are managed by the individual agencies that procured the vehicles. Purchasing manages the procurement process to allow agencies to procure new vehicles under statewide contracts.

As state vehicles age, agencies replace vehicles based on their needs. The state pool of such vehicles may contain vehicles that have low miles and meet the agency requirement versus buying new vehicles. Opportunity may also exist where agencies have underutilized vehicles which could be pooled. Therefore, we feel that opportunity exists to proactively manage the statewide vehicle fleet, meet agency needs, optimize the use of the state's existing vehicle fleet and potentially reduce the number of state vehicles. Several studies have been done on this topic from 2002-2006.

- Mandate all agencies to use the Records Management Storage Facility and follow the Records Management Guide Book.

- Mandate utilization of centralized mail services by all state agencies in Ada County to realize substantial cost savings over and above the estimated annual \$350,000 by the Boise area alone. Other benefits to the state would be manageability of mail, overall cost savings thru mailing discounts, Agency accessibility for use of state permits and services; and cost accountability.

## Misc. Efficiencies Identified as a Result of the Analysis:

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### **WHAT CONTINUING TASKS, WHETHER MANDATED OR NOT, COULD BE DONE MORE EFFICIENTLY AND/OR COST EFFECTIVELY? WHAT WOULD BE REQUIRED?**

#### Director's Office

- Website improvements/enhancements would require a consistent half-time (or so) individual to oversee content and design of our virtual front door. This person would proactively work with Department programs to post current information of interest and that deemed necessary for vendors, agencies, state employees, and the general public to access. Possibilities: Half-time employee time, or outsource.
- Schedule the Director to meet quarterly with a group of employees.
- Institute an electronic newsletter to agency heads notifying them of any new Department services, increases or decreases in support charges, agency relocations, etc.
- Utilize "News and Events" link on website to direct media--keep on-line calendar up-to-date of major meetings/events and communicate that resource to the press.
- Redirect funds spent on facilitating strategic planning sessions toward hiring a consultant to help identify and implement performance measures that provide meaningful information on how well we are conducting our services and whether or not we are improving over time. This information could be invaluable for determining how our budget is best utilized.
- Eliminate publishing the state switchboard number and allow telephone inquiries to default to the main Administration number. An automated answering system may be implemented to filter out Department calls from general inquiries. General inquiries will be transferred to the Department receptionist. Also, a toll free number to be contemplated for out-of-town constituents.

#### Office of the Chief Financial Officer

- A survey has been designed to submit to agency DPW representatives asking for their rating of satisfaction with the reporting capabilities provided by the DPW financial system. A similar survey to internal OCFO customers has also been designed and implemented.
- Error reports that are being refined by the SCO will be utilized by the OCFO to monitor its level of accuracy.

- Set up a budget for deputy attorney general operations, thus eliminating multiple internal billings for expenses.
- Add customer contact name and address to postal billings so delivery is not delayed. Encouraged agencies to remit payments electronically.
- Require upfront OCIO involvement in future Department IT projects. Encourage Purchasing to determine how to utilize the new Automated Records System for improving customer service, internal efficiencies, and the billing process.
- Offer Department services to local governments such as quick copy and microfilming. This might help our programs off-set costs while providing needed services to local governments.

#### Office of Group Insurance

- While the utilization of actuarial services is vital for decision making purposes, it may be beneficial for legislators to understand the level of costs incurred by the state with each request for information.
- The automation of premium reports, which the Department is planning to work on soon, will help with accounting efficiencies. Also, OGI is working with SCO to automate and streamline the transfer of benefit information when an employee moves from one agency to another.
- OGI has asked OCIO to provide statistics regarding number of hits to the OGI website, specifically to certain pages. This will allow OGI to analyze which sites are most utilized, and consequently where pertinent information should be placed for access. It will also show routing of those hits, or how the information is ultimately found.
- OGI is working toward offering training to agencies on a regular basis as part of its outreach effort.
- Perhaps the section of code that gives cities, counties and school districts authority to enter into group insurance plans should be located elsewhere in statute rather than in the State's Group Insurance code. (67-5763, and 67-5764)
- Clean-up to legislation: delete "group annuities" and the word "printed" from the phrase "printed information". (67-5761)

## Public Works

- Verification of state lease payments: Certain agencies might be over-paying their lease amounts. Perhaps a department-sponsored review program could be set up to monitor one or two agencies' lease payments on a rotational basis.
- The conservation of energy in leased facilities (Executive Order 2005-12) should be encouraged. Right now, agencies are not aware of how much energy is being used on their leased facilities. Some agencies are using inordinate amounts in their facilities. Landlords should be requested to furnish this information to the agencies.
- The possible use of inmate labor from Corrections' "Vocational Works Project" is being explored to perform functions at the Capitol Mall, which could include some limited grounds maintenance, special projects, etc. Also being explored is the use of these individuals for similar activities at the Idaho House. At the very least we will recommend using Vocational Works for event set-up and clean-up, to include scheduled house cleaning activities.
- The Department currently has an agreement with ISP to provide a trooper for the Capitol. A FTE was transferred from Administration to ISP in 1995. The annual cost for that position, including a vehicle, is billed back to Facilities Services. ISP presence at the Capitol Mall is a benefit; however, the question is whether Administration should incur the cost for the officer located at the Governors office. This person is not the same as the executive protection officer.
- The DPW Project Procedures Manual has not been 100% revised/updated since 2000. This is due to Design & Construction staff committee members' limited time available. The Manual needs to be updated to most current processes/procedures. A comprehensive overhaul of sections not recently updated would improve effectiveness of the manual and clarify procedures for new Design & Construction employees. Updating would make this a useful tool for Project Managers and Project Coordinators. Accomplishing this task will require commitment of time by Procedures Manual Committee on a routine basis until the Manual is completely updated.
- DPW Project Lists - DPWeb -- Improved efficiency can be expected with the sole use of DPWeb to electronically generate monthly Project Lists. Staff training to generate lists via Crystal Reports and work with the DPWeb programmer regarding specific needs of the lists would be needed. Savings would be realized in staff time required to generate the monthly lists. Generating lists from DPWeb would eliminate need to maintain them on Excel spreadsheet.
- Capitol Mall Conference Room Reservations -- This service is provided by DPW for its internal and external State agency customers. The DPW Receptionist receives phone call reservations and posts them to the reservation calendar on

Outlook and generates a list for issuing bills to agencies. Staff time could be utilized on other tasks if room reservation software was available. Software needs to be web-based with functions for making and canceling reservations, identifying equipment needs, room set-up preference, special needs, and billing.

- DPW Project document management with Local, Large-Capacity, Network Access Server - -- To store electronic DPW Project documents including such items as: plans and specifications, photos, construction observation reports, email. Would be coordinated with Dept. Admin CIO; and Dept. Admin back-up would be needed. Efficiencies would be realized by having one source for Design & Construction staff to access this information, rather than searching hard copy files for a paper version. However, hard copy files will also be maintained.
- There are several efficiencies that have been identified by the internal DPW support staff that would enhance the administration of DPW projects, especially now with the increased number of active projects. One additional support person would significantly improve the ability to meet all requirements/expectations. For example, it would help alleviate backlog of filing/archiving, reduce number of projects assigned to each Project Coordinator, increase opportunity for closer working relationship with Project Managers/Field Representatives, and provide Management Assistant with clerical and special projects support needs.

# Prioritization of Cost Centers by Division:

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## **Director's Office**

- 1 Management/Support
- 2 Group Insurance
- 3 Risk Insurance
- 4 Small Agency Support
- 5 Administrative Rules
- 6 ISIF

## **Division of Purchasing**

- 1 Purchasing
- 2 Postal
- 3 Records
- 4 Copy Center
- 7 Federal Surplus

## **Division of Public Works**

- 1 Design/Construction
- 2 Facilities Services
- 3 Leasing

## **Office of the Chief Information Officer (not prioritized yet)**

- 1 Telephone Services
- 2 Enterprise IT Services
- 3 Admin Internal IT Support
- 4 External IT Support
- 5 ITRMC/OCIO
- 6 USDA National Imagery Program