

The Process Used for Gap Analysis:

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.