**Agency:**

**Request Title:**

**Request Amount & Source:**

|  |  |  |  |
| --- | --- | --- | --- |
| **FY 2019 One-time** | **FY 2020 One-time** | **FY 2020 Ongoing** | **Total Request** |
| $0 | $0 | $0 | $0 |

**Performance Improvement Specialist & Contact Information:** [*Required for cabinet agencies*]

**1. What system or program is the focus of this request?**

**2. What are the current performance metrics for the system or program, including a measure for QT/OE?** [*Cabinet agencies are required to identify the system’s quality, throughput, and operating expenses (QT/OE) for all requests. QT/OE measures must be specified below, but don’t have to be entered in SMIS until the funding request is approved. Note that QT/OE measures should be defined at the system level, which may include a broader range of activities than those addressed by this specific request.]*

**3. Summarize the current budget for this system or program. If this is a new system or program, summarize the current budget for the line item and appropriation code(s) in which this new system or program will operate.**

**4. What problem would be solved with additional funding? Show historical data to support and quantify problem statement.**

*Examples*

a.     Additional capacity to meet growing demand or cost for services

b.     Ability to meet new requirements or mandated activities

**5. What has been done to solve this problem with existing resources? What were the results?**

**6. How will new funding be utilized? What operational changes will be made to maximize new resources? Also, please summarize any legislation needed in conjunction with this incremental budget change request.** [*Cabinet agencies must coordinate all legislation through the Governor’s general counsel.*]

**7. What are the anticipated results or outcomes of how the new funding will be utilized? What measure(s), including quality, throughput, and costs, will be used to track the change over time? Is data currently available to support these measures?**

**8. What are potential negative effects if the funding is not received?**