**AFY 2024/FY 2025 Budget Enhancement Request**

**[Agency Name]**

**[Title of Requested Enhancement]**

**[Amount of State Funding Requested]**

**Fiscal Year: \_\_\_\_\_\_\_\_**

**Priority Rank: \_\_\_\_\_\_**

**Section 1: Overview of Issue**

1. **NEED:** Describe the problem/opportunity that this enhancement addresses. If this request was not funded, what would be the consequences?
2. **CURRENT EFFORTS:** What, if anything, is the agency already doing to address this problem/opportunity and will those activities continue if this enhancement is approved?
3. **STRATEGY/IMPACT:** Describe how this enhancement will resolve the problem or address the opportunity. Include the number of clients impacted, if applicable.
4. **SUPPORTING EVIDENCE:** Provide any supporting evidence, evaluations, and/or research etc. that support the requested action.
5. **STAKEHOLDERS:** Describe the stakeholder groups (e.g., board members, advocates/interest groups, service providers, other agencies, other governmental entities) affected by this enhancement and their (anticipated) positions. Indicate those groups with whom you have discussed the request.
6. **LEGISLATION:** Does this request have legislation associated with it? Does a law need to be passed, eliminated or changed if it is implemented? If so, please explain.
7. **ALTERNATIVES:** Briefly list and describe alternative actions or solutions that were considered and explain why each was not pursued in this budget request. Discuss why existing funds are not used and options that were explored for internal and external funds.

#### **Section ­­­2: Budget**

1. **PAST AND CURRENT RESOURCES:** What resources (funding, positions, motor vehicles) do you have in your existing budget for this problem/opportunity (see Question 2)?
2. **REQUESTED/PROJECTED RESOURCES:** What additional resources are you requesting? What are your out-year projections?

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **AFY 2024** | **FY 2025** | **FY 2026** | **FY 2027** | **FY 2028** |
| Planning Costs |  |  |  |  |  |
| Development/Construction Costs |  |  |  |  |  |
| Start-up Costs/One-time Costs |  |  |  |  |  |
| Ongoing Costs |  |  |  |  |  |
| Personal Services |  |  |  |  |  |
| Contractual Services |  |  |  |  |  |
| Operating Expense |  |  |  |  |  |
| Total Funds |  |  |  |  |  |
| State Funds |  |  |  |  |  |
| Positions |  |  |  |  |  |
| Motor Vehicles |  |  |  |  |  |

1. **METHODOLOGY/ASSUMPTIONS:** Provide the methodology and assumptions behind the requested amount and out-year projections. How did you arrive at the amounts? What time period does the request cover (# of months)?
2. **LEVERAGE:** Describe the potential gain or loss of federal/other funds associated with this enhancement.

#### **Section 3: Strategic Area and Measures**

1. **STRATEGIC PLAN:** How does this reflect the agency’s current strategic plan?
2. **PERFORMANCE MEASURES:** Does your agency current collect performance measures that accurately capture the scope of the problem being addressed? Would new measures be necessary to track program progress or success?

#### **Section 4: Other Information**

1. Discuss any other relevant factors that should be considered.