FISCAL YEAR 2019

OVER-THE-TARGET REQUEST SUMMARY

**TITLE/DESCRIPTION:**

Include the unit code, a short title, and no more than one paragraph description of the request.

**FINANCIAL/PERSONNEL SUMMARY:**

General Fund: Amount $\_\_\_\_\_\_\_\_\_\_\_\_Positions: \_\_\_\_\_\_FT \_\_\_\_\_PT \_\_\_\_\_ Contractuals

Special Fund: Amount $\_\_\_\_\_\_\_\_\_\_\_\_Positions: \_\_\_\_\_\_FT \_\_\_\_\_PT \_\_\_\_\_ Contractuals

Federal Fund: Amount $\_\_\_\_\_\_\_\_\_\_\_\_Positions: \_\_\_\_\_\_FT \_\_\_\_\_PT \_\_\_\_\_ Contractuals

Reimb. Fund: Amount $\_\_\_\_\_\_\_\_\_\_\_\_Positions: \_\_\_\_\_\_FT \_\_\_\_\_PT \_\_\_\_\_ Contractuals

# Total Funds: Amount $\_\_\_\_\_\_\_\_\_\_\_\_Positions: \_\_\_\_\_\_FT \_\_\_\_\_PT \_\_\_\_\_ Contractuals

1. **TYPE OF REQUEST:**

**Expand Existing Service\_\_\_ Restore Service\_\_\_ New Facility\_\_\_ Other\_\_\_**

**New Major Information Technology Development Project (MITDP)\_\_\_**

1. **REASON FOR REQUEST:** Indicate thebasis for the request (e.g. what critical operational need must be addressed or what proposal has the Governor specifically endorsed). Be specific. Identify what operational problem will be addressed by this request. Lack of funding is not the problem to be addressed.
2. **ALTERNATIVES CONSIDERED:** Provide documentation of the alternatives considered, to include doing nothing, and the reasons why the alternatives were not selected.
3. **JUSTIFICATION FOR THE REQUEST:** Indicate the alternative selected and provide justification for the selection. This section must refer to the current Managing for Results or other performance measure(s), the projected incremental impact on the measure(s), and provide an explanation of the impact. For requests that do not relate to a current MFR measure, include a measure or measures to show results of the request. **The measures must show the specific outcomes to be achieved.**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Performance** | **FY 2018** | **FY 2019** | **FY 2020** | **FY 2021** | **FY 2022** | **FY 2023** |
| **Measure** | **Appropriation** | **Target** | **Target** | **Target** | **Target** | **Target** |
|  |  |  |  |  |  |  |

**FISCAL IMPACT:**

Using the Excel spreadsheet provided (Part 2), show the incremental increase to implement the request. Include information for all the fiscal years listed on the spreadsheet. Document the need for new positions and operating expense funds based upon outcomes included in the JUSTIFICATION. **Detail on each position should include classification code, title, grade, and step.** For FY 2020 and beyond, take out one-time costs shown in FY 2019. For new MITDPs, please include the Total Project Cost (TPC). TPC equals the cost from initiation plus one full fiscal year of operations and maintenance following completion of implementation.