

Departmental Budget Request

FY '27

Department Narrative: Department Head/Constitutional Officer Name & Title

Description of department's main objectives, job duties:

What does your department do?

What is your mission?

Who does your department serve?

Department's Goals & Objectives: *What are you trying to accomplish?*

What goals have you set for the upcoming budget cycle?

Department's Performance Measures: Performance measures should be tied to the goals and objectives listed above.

Performance measure: Targeted goals vs. actual; What is your target for FY '27?

Explanation of changes: *What changed and why? Why are you requesting increases or decreases?*

Department Highlights: *What did you accomplish in FY 24/25?*

Future Outlook: *What are your department's needs/pressures?*

Staffing	FY '25 Actual	FY '26 Adopted	FY '27 Requested
# of Full-time positions			
# of Part-time positions			

***If additional staffing is requested the reasoning for the change must be included in “Explanation of changes”.**