

[Department Name]

FY 2027 Requested Budget

FY 2027 Division Narrative Template

Welcome to the FY 2027 Division Narrative Template. This template will be used to capture division level information. Please note that this template is simply a data collection tool. It does not reflect the final products that will be released publicly (e.g., Proposed/Adopted budget documents).

Please enter data into the [bracketed] sections below. Before filling out this template, please read the FY 2027 Budgeting for Results guide, which can be found on the [FY 2027 Budget Manual, Forms, Calendars, and Other Resources website](#). **Please make a separate copy of this template for each Division.**

[Division Name]

Division Description: [Enter division description here.]

Instructions: Provide a brief, high-level summary of the division's purpose, scope, and key functions. This section can also include any data related to the population(s) being served by the division including demographic data (race, ethnicity, income, geography, age, disability status, etc.) to understand the population(s) experiencing the greatest disparities related to the program's intended results. This section should give any reader an immediate understanding of what your division does. Please use plain language and spell out any acronyms. Bulleted lists may be included.

Significant Division Changes

Description of Significant Changes: [Enter description of significant changes here.]

Significant Changes Instructions: Detail any significant operational changes that affect the division's progress towards its outcomes or other major operational updates. Additionally, since we have reduced the length of the program offer report (e.g., the printed documents and online PDFs), it is important to detail significant changes to program offers in this section.

This may include reductions or additions to programs, major shifts in FTE, program offers moving to other divisions, reorganizations, or major fund changes. Minor program changes should still be entered in Questica, which will be included in the Budget Office's dashboards and reports. When deciding what program offer changes to include here, please focus on information that the Chair, Board, and community

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would find valuable to know. When providing program offer information, please be sure to list the program offer number and name.

Division Outcome Statements

Please copy/paste the section below for each outcome statement. Please replace [X] with the number for each outcome statement (i.e. 1, 2, 3, or 4).

Outcome Statement [X]: [Enter Outcome Statement here]

Outcome Statement [X] Description: [Enter outcome statement description here]

Instructions: Please include a description of the outcome statement that people unfamiliar with the subject matter can understand.

Outcome Statement [X] Key Performance Indicator(s)

Instructions: Each division outcome statement should have at least one KPI. Please copy/paste the table below for each KPI. See Step 3 of the FY 2027 Budgeting for Results guide for additional guidance.

Key Performance Indicator (KPI): [Outcome KPI Title]
KPI Description: [Enter KPI description here] <i>Please consider the following: Why is this indicator important? Are there regional or national standards? What does success look like? Who are the populations served? Does this measure “how well did we do it?” and/or “Is anyone better off?”</i>
KPI Data: [Enter KPI Chart, Graph, or Other Data] <i>Please copy/paste a chart, graph, or other data visualization that measures the above outcome.</i>

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FY 2026 Estimate: [Year-End Estimate]

What do you expect to achieve at the end of the current fiscal year?

FY 2027 Target: [Target Data]

What do you hope to achieve at the end of next fiscal year?

Equity Considerations (If Available): [Enter equity considerations here]

Please see the FY 2027 Budget Equity Tool for more guidance. It can be found on the [FY 2027 Budget Manual, Forms, Calendars, and Other Resources website](#).

Outcome Statement [X] Program Offers

Instructions: Please indicate which program offers contribute to the above outcome. The Budget Office will add budget and FTE data after submission. NOTE: Division specific administrative program offers (e.g., DCJ's Adult Services Management program offer) do not need to be included below. It is implied that these program offers support all outcome statements. Please focus on operating program offers.

Program Offer Number	Program Offer Name