

Supplemental Budget Request Outline

1. Name of the Project:

2. Amount of Funding Request for this project: Provide the total dollars requested for this proposal. By submitting this proposal, the state agrees to complete this project without additional Federal funds.

3. State Contact: Provide name, telephone number and email address of the individual who can answer questions related to this proposal.

4. Project Description: Explain in one paragraph what the funds will accomplish.

5. Project Timeline: The value of this element is 15 points. Provide a timeline identifying the dates of significant steps in this project through the projected implementation date.

6. Description of Costs: The value of this element is 15 points. States should use the table format below to request state or contractor staff.

Type of Position	Number of Hours	Cost Per Hour	Total Cost

7. Hardware, Software, and Telecommunications Equipment: Provide an itemized list of hardware, software and telecommunications equipment including the cost per item and the number of each item requested. A description of each item should provide information needed to identify the specific item and a description of the size and capacity of each item, if applicable.

8. Other: Identify and explain the need for each item; provide expected cost per item.

9. Strategic Design: The value of this element is 35 points. Include a brief description of the strategic project design identifying key reasons this project is needed. The strategic design should provide evidence of a well-thought-out analysis of current operations and show that the design will meet the state's needs. Describe the current problem(s) and how the project will address it, for example, a state may have a dropped call rate of 30% of calls Monday/Tuesday due to the inability of the system to handle the high call volume. Problems should be those that will be addressed through technology rather than by just adding additional staff. For example, new/enhanced technology may be needed before staff can be added to handle workload increases.

10. Measurable Improvements Expected in UI Operations: The value of this element is 35 points. Identify which services or performance will be improved or on-going costs reduced through implementation of the proposed project. Improvements and cost reductions must be quantified and estimates must be reasonable (e.g., improvement might be an estimated 20 percent decrease in the call drop rate of a Call Center taking claims).