

1.20 OVER-THE-TARGET REQUESTS

DBM does not encourage agencies to submit over-the-target requests. A maximum of three over-the-target requests from any department or independent agency will be considered. Prior to submitting over-the-target requests, agencies should attempt to identify efficiencies and low-priority programs that can be reduced, resulting in savings that can be reallocated. Agencies are also encouraged to pursue interagency collaborations and other innovative proposals to reduce costs. Agencies should consult with their budget analyst about the need being addressed, the related strategies, and measurable outcomes while developing their requests. Unrealistic requests misuse the time and effort of everyone involved, including the Governor. Requests that address critical operational needs or items specifically endorsed by the Governor will be given priority over requests for new programs. Over-the-target requests will not be considered on an agency-by-agency basis. Each request will compete with all other requests in the State.

Any requests for new positions, including contractual conversions, must be submitted as an over-the-target request and should not be included in the budget or personnel submission.

Requests must be prioritized and submitted to DBM using the DA-21A and DA-21B forms (see Section 3). The information supplied in these forms is used by DBM staff to understand both the costs and the programmatic impacts of the requests. Thorough yet concise information allows for a comprehensive analysis and comparison of all requests across the State. Over-the-target requests must be submitted with the FY 2018 base budget submission. Do not include general funding above the target in the budget submission. If an agency submits more than three over-the-target requests, all requests will be returned to the agency or department for further prioritization. **Multiple items should not be combined into one request.**

Information Technology Over-the-Target Requests

Agencies seeking to obtain approval and funding for a new Major Information Technology Development Project (MITDP) must submit both the DA-21A and the DA-21B forms to DBM. Agencies must also submit an Information Technology Project Request (ITPR) to the Department of Information Technology (DoIT). **The amounts listed on the DA forms and the ITPR forms must match.** Make sure that the DA-21A narrative includes an estimate of the Total Project Cost (TPC), which is equal to the cost from project initiation through one full fiscal year of operations and maintenance after implementation. DBM will work closely with DoIT to validate the feasibility of the request, assess the agency's capacity to manage a major project, and evaluate the affordability of a project.

For ongoing MITDPs, the funding for each year of a MITDP must be carefully reviewed by the agency budget staff and DBM staff. Please carefully align the budget and ITPR to reflect any changes in the scope of the MITDP. Any special and federal fund sources to be used to support the project should be identified in the budget request.

For more information, please refer to the DoIT ITPR Guidelines and Instructions found at <http://doit.maryland.gov/policies>. Information Technology Master Plans are required of all agencies.