

New Mexico agencies making significant requests to expand agency budgets, other than workload changes, or for large special appropriations that appear to expand an agency's recurring budget are being asked to assess the proposals and report on their purpose, potential for success, and plans for implementation and accountability in accordance with the [Budget Guidelines of the New Mexico Legislative Finance Committee \(LFC\)](#) and LFC's [Legislating for Results Framework](#).

1 Program Premise

What public problem does this program seek to address? How will this program address the problem? Does the proposed program link to a goal in the agency's strategic plan?

What is the extent of the problem stated in numerical, geographic, and equity terms? What portion of the total need identified does this program seek to address?

2 Needs Assessment

3 Program Description

What specific activities in the program will achieve these expected program outcomes? What are costs per person or activity? Once the program is fully operational, what are the estimated ongoing annual costs?

Is the program based on evidence or research or a promising practice? Will it need formal evaluation?

4 Research and Evidence

5 Implementation Plan

What activities are needed to implement the program? How much will it cost? What is the timeline for each startup activity?

Will the program be implemented with equity and fidelity? Do you have a checklist of the program components need to achieve the impacts?

6 Fidelity Plan

7 Measurement and Evaluation

What specific outcomes are expected? What are key performance measures? How often will the program be measured and evaluated?

Agency Expansion Request Justification

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Agency and Expansion Request Information

State agency and agency code:

Point of contact for request in case follow-up information is needed (name, title, phone, email):

Amount of FY25 new program request; also indicate if the request is recurring or non-recurring:

Break out anticipated revenue sources and uses for the FY25 expansion request:

In an attached document, please provide narrative responses addressing each of the numbered or lettered requests for information below.

- 1. Program Premise:** In this section provide information describing the problem this funding is proposed to address. You should include information on the following items:
 - a.** What problem or need is this request attempting to address?
 - b.** An explanation of why this expansion is needed, if expanding on an existing program, why it is needed or how it differs from existing programs.
 - c.** An explanation of how this program fits into your agency strategic plan, existing performance measures, and what measurable outcome you are trying to achieve with the expansion.

- 2. Needs Assessment:** In this section provide specifics on the extent of the problem this proposal proposes to solve including responses to the following items:
 - a.** Explain the extent of the problem to be addressed by providing a description of total statewide need in numerical and/or geographic terms. If applicable, this may include a description and analysis of historically unserved or underserved populations.
 - b.** What percentage of the previously identified total statewide need does this request seek to address?

- 3. Program Description:** In this section provide information detailing activities, costs, and benefits of the proposed funding by addressing the following items:
 - a. List the specific activities that will be carried out to achieve expected outcomes? Provide a logic model if available.
 - b. Provide a cost per unit for the funding (e.g. cost per individual/cost per activity) and, if available, provide a benefit-to-cost ratio for this program (the total monetized benefits divided by total costs).
 - c. Once the program is operational what are estimated annual costs?

- 4. Research and Evidence Categorization:** In this section provide information regarding the evidence and research supporting your request by addressing the following items:
 - a. As defined in [New Mexico's Accountability in Government Act](#), specify whether your program is evidence-based, research-based, a promising program or practice, or none of the above. Include references/links to relevant research supporting your categorization (for example, published research or categorization provided by [clearinghouse databases](#)). Also, identify if your request is in fulfillment of a compliance need (in statute or as a part of a lawsuit agreement).
 - b. How will you evaluate the program to confirm your categorization, or in the case of a new or pilot program, to determine program impact?

- 5. Implementation/Action Plan:** In this section describe all activities related to implementation of your proposal (What, when, where, who, and how) by addressing the following items:
 - a. Provide a description of specific activities your agency expects to engage in to make your proposed program a success, costs per activity, and include any training or startup requirements.
 - b. Provide an estimated timeline for implementation of activities. Include planned benchmarks, milestones, and a target date for full implementation. If the request includes new FTE, provide your current vacancy rate and plan for recruitment.

- 6. Fidelity Plan:** In this section provide information regarding how you will ensure your proposal is delivered as intended by addressing the following items:
 - a. Describe key components critical to the success of your program.
 - b. Provide a checklist/specific process metrics you will use to ensure component parts are implemented in accordance with your implementation plan. Provide information on how you will ensure the program will be implemented with equity if this is an applicable fidelity component.

- 7. Measurement and Evaluation:** In this section provide information about measuring outcomes and impact of your proposal by addressing the following items.
 - a. What specific outcomes do you expect to achieve in this program and how do you intend to measure impact. Include measures of program outputs, outcomes, and efficiency, if a program logic model was provided, you can use the metrics from the logic model. Also include existing metric baselines along with goals/targets if available.
 - b. How often will you collect/report on these performance metrics?
 - c. How do you plan to share the results of your program with the public and the Legislature?