

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Agency for Persons with Disabilities **Contact:** David Dobbs

Article III, Section 19(a)3, Florida Constitution, requires each agency Legislative Budget Request to be based upon and reflect the long range financial outlook adopted by the Joint Legislative Budget Commission or to explain any variance from the outlook.

- 1) Does the long range financial outlook adopted by the Joint Legislative Budget Commission in September 2015 contain revenue or expenditure estimates related to your agency?

Yes No

- 2) If yes, please list the estimates for revenues and budget drivers that reflect an estimate for your agency for Fiscal Year 2016-2017 and list the amount projected in the long range financial outlook and the amounts projected in your Schedule I or budget request.

	Issue (Revenue or Budget Driver)	R/B*	FY 2016-2017 Estimate/Request Amount	
			Long Range Financial Outlook	Legislative Budget Request
a	USDOL Rule	B	Undetermined	-
b	HCBS Waiver Waiting List reduction and Enhanced Employment Program (EEP).	B	\$14.2 Million GR	\$6.8 Million GR (\$16 Million ALL Funds)
c	Client Data Management System (CDMS)	B	\$0.7 Million	\$0.7 Million
d	Fixed Capital Outlay (FCO)	B	Not Identified	\$8.7 Million
e				
f				

- 3) If your agency's Legislative Budget Request does not conform to the long range financial outlook with respect to the revenue estimates (from your Schedule I) or budget drivers, please explain the variance(s) below.

a - Long Range Financial Outlook Report did not include an estimate for the impact of the USDOL Rule. The agency is working with Governor's Office and Legislative staff to determine impact.

b - The estimate for offering waiver enrollment to customers on the waiting list in categories 3, 4, and 5 is \$15 Million total funds (or \$5.8 Million GR). The EEP funding request for FY 2016-17 is \$1 Million which is the amount received for FY 2015-16.

d - FCO was not broken out by agency in the Long Range Financial Outlook report. The agency is requesting \$8.7 Million in FCO for FY 2016-17 to meet critical repair and maintenance needs to state facilities and continue improvements at Rish Park.

* R/B = Revenue or Budget Driver