

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Department of Children and Families **Contact:** Kimberly McMurray, CFO (850) 717-4733

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	Base	R & B	0.0	2936.7
b	TANF Cash Assistance	B	-3.8	0.0
c	CAT Teams (Growth) - see line p	B	6.5	0.0
d	Maintenance Adoptions Subsidy Growth	B	15.7	6.7
e	Sheriff's Grants	B	4.0	0.0
f	Homeless Coalitions - see line o	B	1.0	0.0
g	Community Based Care	B	15.1	22.9
h	Child Protection & Abuse Investigations	B	6.6	0.0
i	Substance Abuse and Mental Health Statewide Initiatives - see line p	B	6.2	0.0
j	Marisa Amora Claim	B	1.7	1.7
k	Maintenance and Repair	B	2.3	2.6

l	Information Technology 36332C0 "Strengthening Child Safety Practice Through Techology" 36340C0 "Improve Mediciad Program Integrity and Reduce Caseload Size" 36350C0 "Expand Public Assistance Fraud Detection Capabilities"	B	0.0	8.0
m	Family Safety & Preservation Services 36325C0 "Child Welfare Comprehensive Results-Oriented Accountability" 3000540 "Child Care Regulation Increase in Staffing to Implement New Federal Health and Safety Requirements" 4000210 "Foster Parent Cost of Living Adjustment Growth Rate" 4000235 "Healthy Families Expansion" 4000490 "Expansion of Services to Adolescent Victims of Commercial Sexual Exploitation" 4000660 "Community Based Care Risk Pool" 4001120 "Federal Funding for Child Welfare Improvement Training Title IV-E" 4001170 "Child-Parent Psychotherapy Expansion" 4001620 "Increase for the Office of the State Attorney's Contract for the Provision of Children's Legal Services in Circuit Six"	B	0.0	15.3
n	Mental Health Services 4000150 "Facility Safety and Efficiencies" 4004580 "Cost of Living Adjustment - Mental Health Contracted Agencies"	B	0.0	8.3
o	Economic Self-Sufficiency Services 4000A80 "Performance Incentive" 4002250 "Emergency Solutions Grant Increase"	B	0.0	7.0
p	Substance Abuse & Mental Health Services 4000190 "Restore Alcohol, Drug Abuse, and Mental Health Trust Fund Funding" 4000850 "Community Behavioral Health Services" 4005070 "Expansion of Team Interventions to Prevent Out-of-Home Care for At-Risk Children" 4005210 "Juvenile Incompent to Proceed Program"	B	0.0	40.3
Department of Children and Families TOTAL			55.3	3049.5

- 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.

The Department of Children and Families identified needs for the Legislative Budget Request associated with its mission and statutory mandates. Following the identification of needs the department analyzed its ability to meet those needs utilizing existing resources (base budget) and resource requests above base (state and federal funds). Utilizing that planning/funding frame the department prioritized its Legislative Budget Request. Differences between the Departments request and the Long Range Financial Outlook are related to differences in the planning/funding frame utilized by the Department and the those preparing the Long Range Financial Outlook.

* R/B = Revenue or Budget Driver

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