

Schedule XIV
Variance from Long Range Financial Outlook

Agency: Department of Juvenile Justice

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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	Department of Juvenile Justice - Prevention and Intervention Programs	B	6.2M	1,461,255
b	Maintenance, Repairs, and Capital Improvements - Statewide Buildings- Critical	B	3.4M	8,245,000
c				
d				
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.

Item a - The department's FY 2016-17 Legislative Budget Request includes the following issues in the Delinquency Prevention and Diversion budget entity: 1) \$150,000, non-recurring General Revenue, is requested for a "Truancy Reduction Initiative" pilot project in Circuit 8 to ensure that each county has a Truancy Specialist to address truancy needs and provide prevention services to approximately 206 truant youth; and 2) \$1,311,255, recurring General Revenue, is requested to fund 40 additional Practical Academic Cultural Education (PACE) slots statewide for the prevention and early intervention day program and to expand the PACE Reach Counseling Program to two additional counties currently served by PACE. The Long Range Financial Outlook's projection for this budget driver is based on a three-year appropriation average. Item b - The department's issues include the \$3.4 million projected in the Long Range Financial Outlook for this budget driver and additional funding requests for other needs related to maintaining the state's property.

* R/B = Revenue or Budget Driver