



## Memorandum

**TO:** The Honorable Lt. Governor  
Children and Youth Cabinet Members

**FROM:** D. Gay Lancaster, Executive Director, JWB Children's Services Council  
Chair of the Budget Committee

**Subject:** Budget Committee Meeting Brief

The Budget Committee met on July 29<sup>th</sup> to discuss progress towards creating a Children's Budget data collection system. The purpose of the meeting was to provide information and gain input from those departments with the statutory requirements to participate on the Children's Cabinet and provide data for the Children's Budget.

Representatives from the Department of Children and Families, the Agency for Workforce Innovation, the Department of Health, the Agency for Health Care Administration, the Department of Education, the Department of Juvenile Justice, the Agency for Persons with Disabilities, the Guardian Ad Litem Office and the Executive Office of the Governor were present.

Background was provided on the statutory requirement for creating a Children's Budget, the research to propose a data collection system and a review of the proposed system model.

The proposal to the group was to adapt the New Mexico budget collection system for use in Florida's more complex environment. The New Mexico system operates at a macro level, with a simple format, which can successfully produce meaningful reports on children's funding and outcomes, and represents the primary format we are seeking for the Florida Children's Budget.

The JWB Children's Services Council has developed a web-based system that would collect an array of information necessary to determine the services provided to children in Florida, demographic information, the outcome to be achieved and the revenue history of the program. A key element required to launch this initiative is agreement on statewide indicators which would serve as the basis to categorize children's funding.

The proposal is to pilot the web-based budget system in Pinellas County among agencies constituting the Health and Human Services Coordinating Council (a leadership group representing key funders). The Children's Services Councils will also be asked to test the system. Pending success in these two pilots, reports would be created to demonstrate the efficacy of the system. The next step would be to collect data at the state level.

The proposed system was generally well received by those in attendance at the Budget Committee meeting. A key theme in the discussion was the observation that the outcomes adopted by the Children's Cabinet would govern the level of complexity in providing the required data. It is also essential that the fiscal data collected for the system have a corresponding data set that can be linked to it. Some departments have data elements which were not anticipated for inclusion based on the proposed set of indicators. There was also discussion regarding other initiatives that might compliment the Children's Budget project.

The next step is to convene work groups representing programmatic and information technology staff from each department. Meanwhile, the JWB CSC will begin to implement the pilot initiatives based upon the group's consensus.



# 2009 Florida Children and Youth Cabinet Budget and Services Entry

Program Name  Agency   
 Contact Name  Contact Email   
 Contact Phone   
 Program Description   
 Program Definition

Choose The Program Services Delivered. Enter the primary service to the left

Primary Outcome  Ages Served  Eligibility Restrictions  Geographic Availability  Income Requirement   
 Children Served Calc Method  Total Possible Eligible  % of Eligible Served

Enter the Number of Children Served By Year

Enter the number of youth served: 2005 Served  2006 Served  2007 Served  2008 Served  2009 Served   
 Indicate if this number is actual (if estimated, please choose 'no')

Add Program Budget Information/Amount By Year

Source	Source Description	2005	R* 2006	R* 2007	R* 2008	R* 2009	R*
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\*R=Recurring

Enter Miscellaneous Information

State Funding History   
 Federal Funding History   
 Federal and State Funding Statutes Governing Program   
 Funding Match Requirements   
 Notes On Estimation Methodology   
 Other Notes

**Save**