



# Fiscal Year Budget

Juvenile Welfare Board

The Children's Services Council of Pinellas County

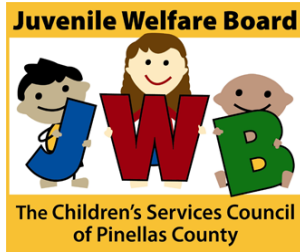
A large, stylized blue graphic element resembling a ribbon or banner, with the text "2010/2011" centered on it. The graphic is composed of several overlapping, semi-transparent blue shapes that create a sense of depth and movement, resembling a ribbon or a banner that has been folded or draped. The text "2010/2011" is written in a large, bold, dark blue font across the center of the graphic.

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## Board of Directors Meeting

July 8, 2010

FY 2010/11 Budget

## Transmittal Letter and Board Memo

Item IV.A.

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- Recommended Action:**
1. Establish the millage rate to remain at .7915
  2. Approve the FY 10/11 budget of \$61,928,012
  3. Approve the administrative cost rate at 9.25%
  4. Establish the Community Priorities Fund at \$874K
  5. Establish the Program Education Outreach fund at \$100K
  6. Reserve \$100K for matching funds for 211

**Issue:** Approval of the FY 10/11 Budget

**Budget Impact:** The .7915 millage rate will produce revenues of \$44,602,153. The Board will utilize \$9M in Program Stabilization dollars to balance the program budget.

**Strategic Plan Goal:** Addresses all goals

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**Background:** The proposed budget has been developed through consultation with the Finance Committee and the Board over a five month process. It was largely established last year when a three year budget was approved, in an effort to maintain program stability by utilizing reserved fund balance dollars to maintain children's services through the economic downturn. Ad valorem revenues have declined by \$13.5 million over a four year period, which has required a number of austerity measures including freezing vacant positions, transferring certain staff to part-time status, eliminating merit increases and providing no inflationary adjustments to programs. Staff has utilized the program stability fund and the community priorities fund to respond to critically needed services throughout FY 09-10.

### Review of the Budget

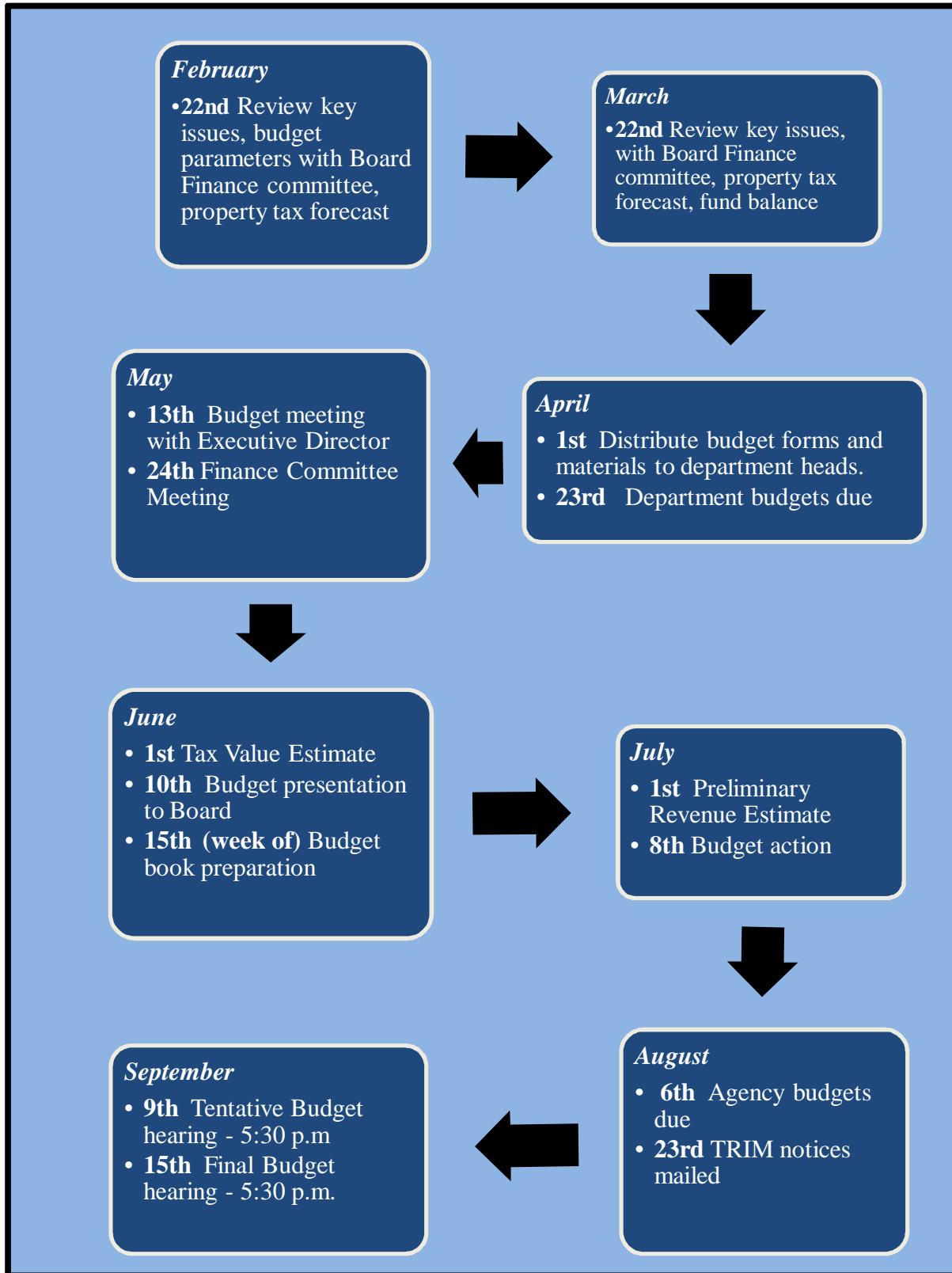
The Board approved reallocation of school readiness dollars in anticipation of the FY 10/11 budget, to focus primarily on quality initiatives and child care for the most at-risk children. There have been minimal changes to other programmatic strategic plan areas, however, the Board will note the Respite Care program has been transferred to PARC and Suncoast Center programs have been merged into a system of services. Additionally, staff has begun planning a targeted Quality Initiative in the highest risk 33705, 11 and 12 zip codes. Specific elements

include targeting resources in the most at risk communities, supplementing subsidized rates with market child care rates, ensuring certified learning curricula are utilized, and providing tuition assistance for child care personnel seeking degrees or certifications.

The Sanderlin Literacy Initiative was expanded through Board action in January. The OST initiative, Gulf Coast Violence Prevention and Big Brothers Big Sisters received additional funding to support John Hopkins Middle School. The Martin Luther King Center, Youth Development Initiative and Youth Development Foundation were all moved from the Administrative Service Organization to be administered through specific Neighborhood Family Centers. The \$78K allocated by the Board for Alpha House has tentatively been added to the budget for facility renovations, pending the County's confirmation of matching funds. Pinellas Village has been tentatively budgeted for 12 months of funding, pending the verification of County support for infrastructure and safety issue improvements. Various programs were increased up to \$25K for critical communities needs through Community Priorities Funding. The Child Care Executive Pool and the Early Head Start programs were added under continuation funding.

Under the "One-time-only" program category, previous Board action approved an agreement with Eckerd Youth Alternatives to fund the Emergency Response Team at an increased amount, and Salvation Army for a 15 month period beginning in July of this year. JWB has allocated \$100,000 to Program Outreach Education to be used to supplement consumer information efforts already underway at JWB, and designated to emphasize successful programming in the three strategic areas of focus. Under "Performance Analysis", funding is continued for a staff position at the School District to administer the collaborative data sharing arrangement. Performance Management includes contracting for data analysis, probabilistic matching to determine youth outcomes, and the continuation of the performance measurement project which establishes metrics for JWB programs and administrative outcomes.

*i. Calendar*



## **ii. Contract Compliance - Special Conditions**

Contract Special Conditions address JWB concerns not outlined in the contract general conditions or program methodologies on file with JWB. Special Conditions usually apply to a specific agency, program, or specific program classification such as school related or governmental entities. Listed below are staff recommendations for FY 10-11.

### **A. GENERAL SPECIAL CONDITIONS – Apply to Programs as deemed Necessary**

#### **DEFICIT BUDGETS:**

Language: The budget submitted by the program of the provider reflects an excess of expenditures over revenues. JWB and the Provider agree that JWB is not obligated to fund this deficit and service levels, as stated in Attachment 2, will not be reduced without the prior approval of JWB, should the Provider be unable to secure funding to address the deficit.

**This special condition will be applied to any program submitting a final deficit budget.**

#### **SIGNIFICANT INCREASES IN PROJECTED NON-JWB REVENUE:**

Language: The program projects significant increases in revenue from one or more non-JWB source(s). Should this projection not be realized, JWB and the Provider agree that JWB is not obligated to replace this revenue. The service levels stated in Attachment #2 of the JWB agreement will not be reduced without prior approval of JWB, should the Provider be unable to secure projected non-JWB revenue.

**This special condition will be applied to any program which shows significant increases in revenue from one or more non-JWB revenue sources. A significant increase is a 50% increase (or greater) over the previous year.**

#### **AGENCY WILL SUBMIT MONTHLY FINANCIAL STATEMENTS:**

Language: The provider will submit monthly financial statements to JWB.

**This special condition will be included in any contract that warrants it due to fiscal health related issues in the judgment of the Director of Contract Management, Finance & Research.**

### **B. GENERAL CONDITIONS TO BE WAIVED:**

#### **GENERAL CONDITION #3 SUBMIT AUDIT AND MANAGEMENT LETTER**

Language: General Condition #3 (Audit and Management Letter) is waived.

#### **GENERAL CONDITION #5 GOVERNMENT - FISCAL/PERSONNEL WAIVER**

Language: Government entities who receive JWB funding are waived from personnel and fiscal reviews.

#### **GENERAL CONDITION#6 SUBMIT LIST OF BOARD MEMBERS AND MEETING MINUTES**

Language: General Condition #6 (Board Members and Meetings) is waived.

#### **GENERAL CONDITION #24 MAINTAIN INSURANCE**

Language: General Condition #24 (Insurance) is waived.

#### **Waivers of General Conditions #3, 5, 6, and 24 applies to:**

City of Clearwater (subcontract of CCC-OST)

City of Largo (subcontract of CCC-OST)

City of St. Petersburg Recreation Department (subcontract of CCC-OST)  
City of St. Petersburg Police Department (except PAL)  
Pinellas County Health Department  
Sixth Judicial Circuit Court  
Tarpon Springs Housing Authority (subcontract of CCC-OST)

**GENERAL CONDITION #8 PUBLICIZING OF JWB SUPPORT**

Language: *General Condition #8 (Publicizing of JWB Support) is waived.*

**GENERAL CONDITION #20 LINK TO JWB WEB SITE**

Language: *General Condition #20 Link to JWB Web Site is waived.*

**Waiver of General Condition #8 and #20 applies to:**

Sixth Judicial Circuit Court

**C. PROGRAM-SPECIFIC SPECIAL CONDITIONS:**

**2-1-1 – Helpline:**

Language: *Challenge Grant - This contract is funded as a challenge grant. JWB will match any new funds secured by the Provider in \$10,000 increments up to \$100,000.*

**CASA–Domestic Violence/Substance Abuse Program:**

Language: *CASA DVSA #1 No Supplanting of JWB Funds - This contract includes separate JWB allocations for the domestic violence component, the substance abuse education component, and the outreach component. Should any component be discontinued, funding cannot be transferred to another component at the agency's discretion.*

Language: *CASA DVSA #2 Required Licensed SA Provider - The program will be, or contract with, a licensed substance abuse provider.*

**Catholic Charities – Pinellas Village Family Services**

Language: *Property Improvements - The provider will secure funding to address property improvements needing immediate attention. These improvements are identified in the August 2009 architectural evaluation as priority A (conditions that effect the health, safety, and/or welfare of the occupants).*

**Central Florida Behavioral Health Network – Family Counseling System of Care**

Language: *Monthly Meetings - The agency will hold monthly meetings with Pinellas County providers to address training issues, foster communication, and identify and resolve any issues that may arise during the fiscal year.*

Language: *Submit Written Monthly Updates - The agency will submit written monthly updates regarding the Family Counseling System of Care (FCSOC) progress which details the following: A. Referral patterns; B. Progress on IT, data entry, MIS issues; C. Staff and subcontract hiring and training.*

**CCC – Community Contracts**

Language: *Visit and monitor each subcontracted program - As the administrative agency for Community Contracts, CCC agrees to formally visit and monitor each subcontracted program at least once within the JWB fiscal year. CCC agrees to submit at least one written*

report per subcontracted program (five (5) total), within forty-five (45) days of the formal site visit to JWB. This report will indicate the program's overall compliance and progress with contract objectives, service levels, program methodology, service delivery, fiscal propriety, and any other pertinent information or issue that could impact the program's viability.

**CCC – Out of School Time (OST)**

Language: CCC agrees to visit and monitor each OST subcontract - As the administrative agency for Out of School Time contracts, CCC agrees to formally visit and monitor each subcontracted program at least once within the JWB fiscal year. CCC agrees to submit at least one written report per subcontracted program, within forty-five (45) days of the formal site visit to JWB. This report will indicate the program's overall compliance and progress with contract objectives, service levels, program methodology, service delivery, fiscal propriety, and any other pertinent information or issue that could impact the program's viability.

Language: CCC will require all providers to maintain participant attendance in SAMIS using the Units of Service module.

Each subprogram contract will contain the following attendance measureable objective. Eighty percent (80%) of primary youth will attend the program a minimum of seventy percent (70%) of the time the child is enrolled in the program. Program staff are required to take attendance when the participant arrives. All attendance must be entered into SAMIS (SAMIS Units of Service).

**City of St. Petersburg-Police Department-Police Athletic League (PAL)-South County Truancy Interdiction Center:**

Language: City of St Pete PD #1 Funding Contingency - The Truancy allocation is contingent upon the acceptance of this award by the City of St. Petersburg City Council.

Language: City of St Pete PD #2 Agreement with PAL - The City's Program Agreement with the Police Athletic League of St. Petersburg, Inc. (PAL) shall require PAL to submit the information (as PAL) required by General Conditions 3 & 6.

Language: City of St Pete PD #3 Licensed Counselor - The program supervisor is required to be a licensed counselor (LMSW or LMHT).

**Intercultural Advocacy Institute – Hispanic Outreach Center:**

Language: Certification of Florida State Tax Exemption has been applied for and is pending.

**Sixth Judicial Circuit Court of Florida - Behavioral Evaluation:**

Language: Funding Contingency Pinellas County - Funding for this contract is contingent upon continued Pinellas County funding for this program at the same level as in the previous fiscal year.

**D. PROGRAM-GROUP SPECIAL CONDITIONS:**

**FAMILY TEAM CONFERENCING:**

Language: The Agency will have staff trained using a qualified trainer and the agency will utilize the Family Team Conferencing model as appropriate. Agency will provide a report to the JWB Contract Manager on the implementation of the Family Team Conferencing model by October 31, 2011.

**This special conditions apply to:**

Central Florida Behavioral Health Network – Family Counseling System of Care

PEMHS – Emergency Response Team  
Suncoast Centers – Suncoast Services

### **NEIGHBORHOOD FAMILY CENTERS**

*Language: Provider is required to use the fiscal services provided through JWB's Children's Neighborhood Services Department (CNS) as per the Administrative Services Contract with CNS.*

#### **This special conditions apply to:**

CAP - Neighborhood Family Center  
GRAYDI - Neighborhood Family Center  
High Point - Neighborhood Family Center  
InterCultural Adv Inst - Hispanic Outreach Center  
Lealman/Asian - Neighborhood Family Center  
MLK Jr NFC - Martin Luther King Jr. Family Center  
Safety Harbor - Neighborhood Family Center  
Sanderlin - Neighborhood Family Center

### **OUT OF SCHOOL TIME (OST) PROGRAMS:**

*Language: Provider is required to maintain participant attendance in SAMIS using the Units of Service module.*

#### **This special conditions apply to:**

Boys and Girls Clubs -After School Program OST  
City of Clearwater - Charting the Course for Youth OST  
City of Largo - Out of School Time OST  
City of St. Petersburg - TASCO Center Based Teen Programs OST  
Family Resources - Youth Arts Corps OST  
R'Club - HIP Clubs OST  
Sanderlin - Be True To You (BT2U) OST  
Tarpon Springs - SELECT  
YMCA of Greater St. Petersburg - Out of School Time OST  
YMCA of the Suncoast - Out of School Time OST

### **SCHOOL RELATED SERVICES PROGRAMS:**

*Language: Program staff will collaborate as appropriate with any other JWB-funded program that may be providing services at the same school site.*

*Language: SAMIS REPORTING: Program staff will assign a school site to each program participant using the program site field and the school name field on the SAMIS Case Data Gatherer Participant screen.*

#### **These special conditions apply to:**

City of St. Petersburg - South County Truancy Interdiction Center  
Family Resources - Teen Truancy Court  
Gulf Coast Community Care - Violence Prevention  
Operation PAR - ALPHA  
Pinellas County Health Department - School Health Services Cluster Initiative  
Sixth Judicial Circuit Court- Truancy Outreach

### **UNITS OF SERVICE**

*Language: Provider is required to enter units of service in SAMIS.*

Carlton Manor – Therapeutic Group Home

Catholic Charities – Pinellas Village Family Services  
Directions Children's Outpatient  
Directions Early Childhood Consultation Services

### **WAITING LIST MAINTENANCE**

*Language: The Provider will enter and maintain applicant data in the SAMIS Waiting List Module (or other data system as approved by JWB).*

**This special condition applies to the following programs:**

Alpha House - Residential Program  
Big Brothers Big Sisters – Comprehensive Mentoring  
Coordinated Child Care - Community Contracts:  
    Community Pride-Gateway Homeless Project, Early Head Start Match,  
    R'Club-Exceptional Student Scholarships, R'Club-Pinellas Village Child Care,  
    and United Methodist-Children of the World Preschool  
CCC - LIEF and Child Care Scholarships, and Special Services  
CCC – OST  
    Boys and Girls Clubs-After School Program, City of Clearwater-Charting the  
    Course for Youth, City of Largo-Out of School Time , City of St. Petersburg-  
    TASCO Center Based Teen Programs, Family Resources-Youth Arts Corps,  
    R'Club-H.I.P. CLUBS, Sanderlin-Be True To You (BT2U), Tarpon Springs  
    Housing-SELECT, YMCA of St. Petersburg-Out of School Time, YMCA of  
    the Suncoast-Out of School Time  
Directions - Children's Outpatient, Directions & Early Childhood Consultation  
Family Resources – Safe Place 2B  
GulfCoast Community Care – Adults Mentoring Children  
Operation PAR - COSA  
PARC - Discovery Learning Center, Respite and Family Support Services  
PEMHS – Emergency Response Team  
R'Club – Home Instruction for Preschool Youth (HIPPY)  
Suncoast Center - Suncoast Services  
The Children's Home – Kinship Services Network of Pinellas

### **WORKSHOPS FOR BILLABLE GROUP DATA**

*Language: Provider is required to enter group data into SAMIS for billable workshops offered.*

**This special condition applies to the following programs:**

Catholic Charities – Pinellas Village Family Services  
Directions - Early Childhood Consultation

**CHAPTER 1 - REVENUE and EXPENDITURE BUDGET**

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## 1.1 Three-Year Projected Budget with Current Fiscal Year

### JUVENILE WELFARE BOARD Revenue and Expenditure Summary Three-Year Projected Budget with Current Fiscal Year

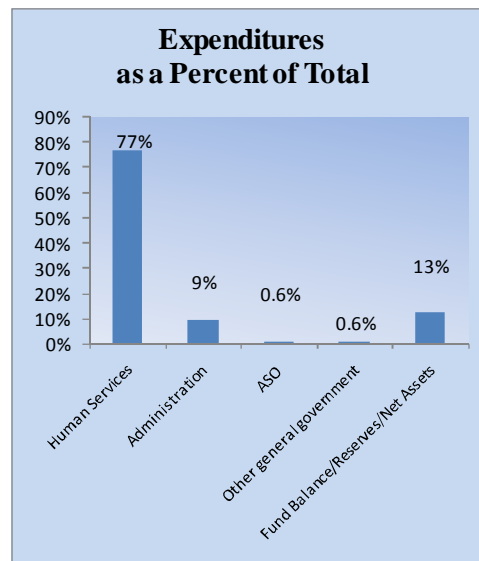
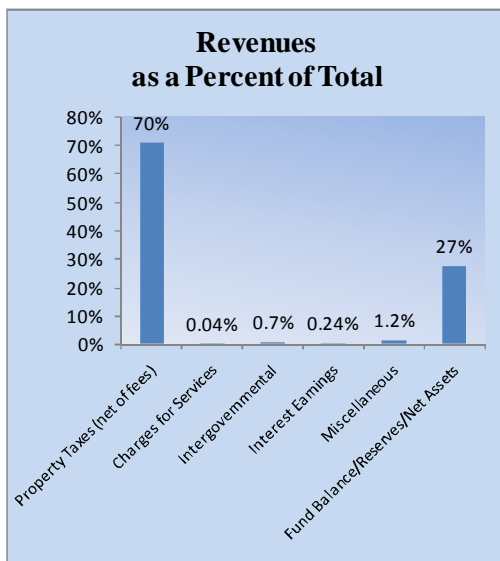
|   | <u>Amended</u><br><u>BUDGET</u><br><u>2009-10</u> | <u>Proposed</u><br><u>BUDGET</u><br><u>2010-11</u> | <u>Estimated</u><br><u>BUDGET</u><br><u>2011-12</u> | <u>Estimated</u><br><u>BUDGET</u><br><u>2012-13</u> |
|---|---|--|---|---|
| <u>REVENUES</u>                                     |   |  |   |   |
| Property Taxes Proposed                             | 51,288,776  | 46,219,848   | 46,219,848  | 47,606,444  |
| <i>Estimated at:</i>                                | 96.50%  | 96.50%   | 96.50%  | 96.50%  |
| Property Taxes                                      | 49,493,669  | 44,602,153   | 44,602,153  | 45,940,218  |
| Tax Collector/Property Appraiser Fees               | 1,014,855   | 952,718  | 952,718   | 968,775   |
| Property Taxes (net of fees)                        | 48,478,814  | 43,649,436   | 43,649,436  | 44,971,443  |
| Charges for Services                                | 25,000  | 25,000   | 25,000  | 25,000  |
| Intergovernmental                                   | 1,443,100   | 448,356  | 760,000   | 760,000   |
| Interest Earnings                                   | 150,000   | 150,000  | 150,000   | 150,000   |
| Miscellaneous                                       | 512,000   | 772,545  | 460,901   | 460,901   |
| <b>TOTAL REVENUES</b>                               | <u>50,608,914</u>                                 | <u>45,045,337</u>                                  | <u>45,045,337</u>                                   | <u>46,367,344</u>                                   |
| Fund Balance/Reserves/Net Assets                    | 12,866,296  | 16,882,675   | 12,442,627  | 1,374,579   |
| <b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>     | <u>\$63,475,210</u>                               | <u>\$61,928,012</u>                                | <u>\$57,487,964</u>                                 | <u>\$47,741,923</u>                                 |
| <u>EXPENDITURES</u>                                 |   |  |   |   |
| Human Services                                      | 46,307,021  | 47,686,022   | 45,746,021  | 45,512,406  |
| General Government                                  |   |  |   |   |
| Administration                                      | 5,535,700   | 5,725,988  | 5,927,488   | 6,127,488   |
| ASO   | 291,888   | 384,630  | 396,169   | 408,054   |
| Other General Government                            | 429,290   | 350,265  | 342,325   | 342,325   |
| <b>TOTAL EXPENDITURES</b>                           | <u>52,563,899</u>                                 | <u>54,146,905</u>                                  | <u>52,412,003</u>                                   | <u>52,390,273</u>                                   |
| Fund Balance/Reserves/Net Assets                    | 10,911,311  | 7,781,107  | 5,075,961   | (4,648,350)   |
| <b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b> | <u>\$63,475,210</u>                               | <u>\$61,928,012</u>                                | <u>\$57,487,964</u>                                 | <u>\$47,741,923</u>                                 |

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## 1.2 Revenue and Expenditure Summary

### JUVENILE WELFARE BOARD Revenue and Expenditure Summary Current Budget with Prior Years Comparison

|   | <u>Amended</u><br><u>BUDGET</u><br><u>2008-09</u> | <u>Amended</u><br><u>BUDGET</u><br><u>2009-10</u> | <u>Proposed</u><br><u>BUDGET</u><br><u>2010-11</u> | <u>%</u><br><u>Increase</u><br><u>(Decrease)</u> |
|---|---|---|--|--|
| <b><u>ESTIMATED REVENUES</u></b>                        |   |   |  |  |
| Property Taxes Proposed                                 | 58,068,138  | 51,288,776  | 46,219,848   | -10%   |
| <i>Estimated at:</i>                                    | 96.50%  | 96.50%  | 96.50%   |  |
| Property Taxes  | 56,035,753  | 49,493,669  | 44,602,153   | -10%   |
| Tax Collector/Property Appraiser Fees                   | 1,393,988   | 1,014,855   | 952,718  | -6%  |
| Property Taxes (net of fees)                            | 54,641,765  | 48,478,814  | 43,649,436   | -10%   |
| Charges for Services                                    | 40,000  | 25,000  | 25,000   | 0%   |
| Intergovernmental                                       | 1,151,000   | 1,443,100   | 448,356  | -69%   |
| Interest Earnings                                       | 607,659   | 150,000   | 150,000  | 0%   |
| Miscellaneous   | 512,000   | 512,000   | 772,545  | 51%  |
| <b>TOTAL REVENUES</b>                                   | <u>56,952,424</u>                                 | <u>50,608,914</u>                                 | <u>45,045,337</u>                                  |  |
| Fund Balance/Reserves/Net Assets                        | 10,125,218  | 12,866,296  | 16,882,675   | 31%  |
| <b>TOTAL REVENUES,<br/>TRANSFERS &amp; BALANCES</b>     | <u>\$67,077,642</u>                               | <u>\$63,475,210</u>                               | <u>\$61,928,012</u>                                | -2%  |
| <b><u>EXPENDITURES</u></b>                              |   |   |  |  |
| Human Services  | 55,487,574  | 46,307,021  | 47,686,022   | 3%   |
| General Government                                      |   |   |  |  |
| Administration  | 5,190,739   | 5,535,700   | 5,725,988  | 3%   |
| ASO   | -   | 291,888   | 384,630  | 32%  |
| Other general government                                | 620,515   | 429,290   | 350,265  | 3%   |
| <b>TOTAL EXPENDITURES</b>                               | <u>61,298,828</u>                                 | <u>52,563,899</u>                                 | <u>54,146,905</u>                                  |  |
| Fund Balance/Reserves/Net Assets                        | 5,778,814   | 10,911,311  | 7,781,107  | -29%   |
| <b>TOTAL EXPENDITURES,<br/>TRANSFERS &amp; BALANCES</b> | <u>\$67,077,642</u>                               | <u>\$63,475,210</u>                               | <u>\$61,928,012</u>                                | -2%  |

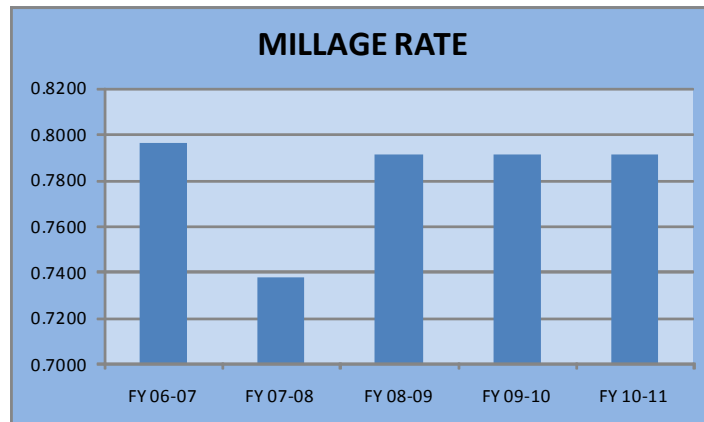


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### 1.3 Revenues by Category and Funding Source

#### JUVENILE WELFARE BOARD Proposed Revenue Budget by Major Category and Funding Source

|   | Amended<br>2008-09  | Amended<br>2009-10  | Proposed<br>2010-11 |
|---|---------------------|---------------------|---------------------|
| <b>MILLAGE RATE:</b>                            | <b>0.7915</b>       | <b>0.7915</b>       | <b>0.7915</b>       |
| <b>Property Tax Proposed</b>                    | <b>58,068,138</b>   | <b>51,288,776</b>   | <b>46,219,848</b>   |
| <i>Estimated at:</i>                            | 96.50%              | 96.50%              | 96.50%              |
| <b>PROPERTY TAXES</b>                           | <b>56,035,753</b>   | <b>49,493,669</b>   | <b>44,602,153</b>   |
| Tax Collector/Property Appraiser Fees           | 1,393,988           | 1,014,855           | 952,718             |
| Property Taxes (net of fees)                    | 54,641,765          | 48,478,814          | 43,649,436          |
| <b>FEES</b>                                     |                     |                     |                     |
| Training Center Fees                            | 40,000              | 25,000              | 25,000              |
| <b>INTERGOVERNMENTAL</b>                        |                     |                     |                     |
| Pinellas County - passed through to HHSCC       | 133,000             | 125,100             | 130,356             |
| Federal Grant - SAMHSA                          | 1,000,000           | 1,000,000           | -                   |
| Federal - Revenue Maximization                  | 18,000              | 318,000             | 318,000             |
| <b>Total Intergovernmental</b>                  | <b>1,151,000</b>    | <b>1,443,100</b>    | <b>448,356</b>      |
| <b>INTEREST</b>                                 |                     |                     |                     |
| Interest Earnings                               | 607,659             | 150,000             | 150,000             |
| <b>MISCELLANEOUS</b>                            |                     |                     |                     |
| United Way - passed through to HHSCC            | 10,000              | 10,000              | 10,045              |
| Foundation Grant(s)                             | 500,000             | 500,000             | 760,000             |
| Cooperman Bogue Awards                          | 2,000               | 2,000               | 2,500               |
| <b>Total Miscellaneous</b>                      | <b>512,000</b>      | <b>512,000</b>      | <b>772,545</b>      |
| <b>TOTAL SOURCES</b>                            | <b>56,952,424</b>   | <b>50,608,914</b>   | <b>45,045,337</b>   |
| Fund Balance/Reserves/Net Assets                | 10,125,218          | 12,866,296          | 16,882,675          |
| <b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b> | <b>\$67,077,642</b> | <b>\$63,475,210</b> | <b>\$61,928,012</b> |



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## 1.4 Expenses by Category and Funding Source

### JUVENILE WELFARE BOARD Proposed Expenditure Budget by Major Category and Funding Source

| FUND                                  | BUDGET            | FEES          | INTEREST       | GRANTS         | INTER-<br>GOVERN<br>MENTAL | REOCCUR-<br>RING<br>LAPSE | AD<br>VALOREM     | TOTAL             |
|---------------------------------------|-------------------|---------------|----------------|----------------|----------------------------|---------------------------|-------------------|-------------------|
| <b>HUMAN SERVICES</b>                 |                   |               |                |                |                            |                           |                   |                   |
| Children & Family Programs            | 45,345,500        |               |                |                |                            | 7,629,183                 | 37,716,317        | 45,345,500        |
| Performance Analysis                  | 282,000           |               |                |                |                            | 282,000                   |                   | 282,000           |
| HHSCC                                 | 345,657           |               |                | 10,045         | 130,356                    | 205,256                   |                   | 345,657           |
| Other Program Funds                   | 828,000           |               |                |                | 318,000                    |                           | 510,000           | 828,000           |
| <b>Programs Subtotal</b>              | <b>46,801,157</b> | <b>-</b>      | <b>-</b>       | <b>10,045</b>  | <b>448,356</b>             | <b>8,116,439</b>          | <b>38,226,317</b> | <b>46,801,157</b> |
| Contracts and Grants                  | 884,865           |               |                | 760,000        |                            | 124,865                   |                   | 884,865           |
| <b>Human Services Total</b>           | <b>47,686,022</b> | <b>-</b>      | <b>-</b>       | <b>770,045</b> | <b>448,356</b>             | <b>8,241,304</b>          | <b>38,226,317</b> | <b>47,686,022</b> |
| <b>GENERAL GOVERNMENT</b>             |                   |               |                |                |                            |                           |                   |                   |
| Administration                        | 5,725,988         | 25,000        | 150,000        | 2,500          |                            |                           | 5,548,488         | 5,725,988         |
| ASO                                   | 384,630           |               |                |                |                            |                           | 384,630           | 384,630           |
| Other                                 | 350,265           |               |                |                |                            | 350,265                   |                   | 350,265           |
| <b>General Government Total</b>       | <b>6,460,883</b>  | <b>25,000</b> | <b>150,000</b> | <b>2,500</b>   | <b>-</b>                   | <b>350,265</b>            | <b>5,933,118</b>  | <b>6,460,883</b>  |
| <b>PROGRAM STABILIZATION<br/>FUND</b> | <b>7,781,107</b>  | <b>-</b>      | <b>-</b>       | <b>-</b>       | <b>-</b>                   | <b>7,781,107</b>          | <b>-</b>          | <b>7,781,107</b>  |
| <b>GRAND TOTAL</b>                    | <b>61,928,012</b> | <b>25,000</b> | <b>150,000</b> | <b>772,545</b> | <b>448,356</b>             | <b>16,372,676</b>         | <b>44,159,435</b> | <b>61,928,012</b> |

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**CHAPTER 2 – HUMAN SERVICES BUDGET**

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## 2.1 Human Services Summary

### JUVENILE WELFARE BOARD Human Services Budget by Revenue Source

|   | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment  |
|---|---------------------------|---------------------------|---------------------------|--|
| <b><u>AD VALOREM REVENUE</u></b>  |                           |                           |                           |  |
| <b><u>CHILD MALTREATMENT</u></b>  |                           |                           |                           |  |
| <b>ACHIEVE TAMPA BAY</b>  |                           |                           |                           |  |
| <b>Respite Care</b> -support for families of children with disabilities   | 336,036                   | 315,371                   | -                         | <i>Board action: PARC funded to deliver this service</i> |
| <b>CARLTON MANOR</b>  |                           |                           |                           |  |
| <b>Therapeutic Group Home</b> -residential placement for children with intensive mental health needs  | 134,227                   | 134,227                   | <b>134,227</b>            |  |
| <b>DIRECTIONS FOR MENTAL HEALTH</b>   |                           |                           |                           |  |
| <b>Children's Outpatient</b> -mental health counseling  | 542,630                   | 542,630                   | <b>542,630</b>            |  |
| <b>OPERATION PAR</b>  |                           |                           |                           |  |
| <b>Cornerstone of Successful Achievement (COSA)</b> -treatment for substance abuse. Includes parent and family support                        | 376,336                   | 376,336                   | <b>376,336</b>            |  |
| <b>PEMHS</b>  |                           |                           |                           |  |
| <b>Emergency Response Team</b> - intensive services for at-risk families  | 1,596,193                 | 1,223,519                 | <b>1,232,019</b>          | <i>Increase of \$8,500 annualized rent</i>               |
| <b>PINELLAS ASSOCIATION FOR RETARDED CHILDREN</b>   |                           |                           |                           |  |
| <b>Respite Care</b> -support for families of children with disabilities   | -                         | -                         | <b>315,371</b>            | <i>Service formerly provided by Achieve</i>              |
| <b>PINELLAS COUNTY HEALTH DEPARTMENT</b>  |                           |                           |                           |  |
| <b>Healthy Families Pinellas</b> -family support and case management  | 5,744,074                 | 5,931,074                 | <b>5,931,074</b>          |  |
| <b>SUNCOAST CENTER, INC</b> ( <sup>1</sup> Merged with Family Services Center) ( <sup>2</sup> Merged with Help-A-Child)                       |                           |                           |                           |  |
| <b>Childnet</b> <sup>1</sup> -support services for at-risk families   | 569,794                   | 595,207                   | -                         |  |
| <b>Family Self Sufficiency</b> -case management/counseling services to homeless families  | -                         | 174,719                   | -                         |  |
| <b>Children's Outpatient</b> -mental health counseling  | 842,534                   | 842,534                   | -                         |  |
| <b>Intensive Family Services</b> -intensive in-home therapeutic services  | 526,096                   | 526,096                   | -                         |  |
| <b>Medical Foster Care Home</b> <sup>2</sup> -residential   | 139,668                   | 139,668                   | -                         |  |
| <b>Safe Start Partnership Center</b> <sup>2</sup> -support services for families exposed to violence  | 413,959                   | 413,959                   | -                         |  |
| <b>Trauma Services</b> <sup>1</sup> -trauma treatment services for sexual abuse victims and perpetrators                                      | 430,036                   | 430,036                   | -                         |  |
| <b>Total Family Strategy</b> -intensive services for at-risk families   | 1,054,298                 | 1,906,187                 | -                         |  |
| <b>Therapeutic Preschool</b> - in-school services for children emotional and behavioral problems. Includes training for families and teachers | 180,616                   | 180,616                   | -                         |  |
| <b>Suncoast Center Services</b>   | -                         | -                         | <b>5,209,022</b>          | <i>All programs merged into Suncoast Center Services</i> |
| <b>THE CHILDREN'S HOME</b>  |                           |                           |                           |  |
| <b>Kinship Services Network of Pinellas</b> -family support and case management   | 901,103                   | 901,103                   | <b>901,103</b>            |  |
| <b>Total Child Maltreatment Programs</b>  | <b>13,787,600</b>         | <b>14,633,282</b>         | <b>14,641,782</b>         |  |

|  | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment   |
|--|---------------------------|---------------------------|---------------------------|---|
| <b><u>SCHOOL READINESS</u></b>   |                           |                           |                           |   |
| <b>ACHIEVE TAMPA BAY</b>   |                           |                           |                           |   |
| <b>Child Care Outreach</b> -childcare placement for special needs children   | 204,935                   | -                         | -                         |   |
| <b>CHILDREN'S INITIATIVE</b>   | -                         | -                         | <b>499,928</b>            | <i>Funding for elementary school wrap around services</i>   |
| <b>COORDINATED CHILD CARE OF PINELLAS COUNTY</b>   |                           |                           |                           |   |
| <b>Special Services</b> -childcare and training for children with special needs  | 587,159                   | 820,023                   | <b>820,023</b>            |   |
| <b>Community Contracts</b> -provides administrative services and childcare placement                                       | 448,676                   | 473,676                   | <b>555,900</b>            | <i>Includes Early Headstart</i>   |
| <b>Quality Counts Quality Improvement System</b> -quality assessment of childcare programs                                 | 696,320                   | 678,257                   | -                         | <i>Moved to OTO Early Learning Quality Initiatives</i>  |
| <b>Family &amp; Provider Services</b> -support and training to childcare programs to promote family involvement            | 146,140                   | 122,463                   | -                         |   |
| <b>Universal Screening</b> -PreK assessment for children ages 0-5  | 178,774                   | -                         | -                         |   |
| <b>LIEF</b> - childcare services for low income and special needs families   | 9,750,112                 | 5,409,387                 | <b>647,525</b>            | <i>Remainder from Program Stability funding(see below)</i>  |
| <b>Childcare Quality Improvement</b> -provides formal education and professionalism of early childcare teachers            | 171,981                   | 162,631                   | -                         | <i>Reallocate to Early Learning Quality Initiative</i>  |
| <b>DIRECTIONS FOR MENTAL HEALTH</b>  |                           |                           |                           |   |
| <b>Early Childhood Consultation Services</b> -training and prevention services for families of children with special needs | 244,597                   | 244,597                   | <b>244,597</b>            |   |
| <b>MODEL PRESCHOOL</b>   | -                         | -                         | <b>600,000</b>            | <i>In partnership with the school system</i>  |
| <b>PINELLAS ASSOCIATION FOR RETARDED CHILDREN</b>  |                           |                           |                           |   |
| <b>Discovery Learning Center and Homebound</b> -childcare and support services for children with disabilities              | 761,687                   | 761,687                   | <b>761,687</b>            |   |
| <b>PINELLAS COUNTY HEALTH DEPARTMENT</b>   |                           |                           |                           |   |
| <b>PCLB</b> - Child Care Licensing   | 578,864                   | 609,614                   | <b>609,614</b>            |   |
| <b>EARLY LEARNING QUALITY INITIATIVE</b>   | -                         | -                         | <b>500,000</b>            | <i>JWB will target support and technical assistance for child care centers in at-risk neighborhoods</i> |
| <b>R'CLUB</b>  |                           |                           |                           |   |
| <b>HIPPY</b> - literacy services for at-risk families  | -                         | 479,111                   | <b>516,892</b>            | <i>Awarded in FY 09/10 RFQ process</i>  |
| <b>SANDERLIN</b>   |                           |                           |                           |   |
| <b>Literacy</b>  | -                         | 140,000                   | <b>265,000</b>            | <i>Transferred Faith Based Organizations from PCMS; ASO administered</i>                                |
| <b>Total School Readiness</b>  | <b>13,769,245</b>         | <b>9,901,446</b>          | <b>6,021,166</b>          |   |
| <b><u>SCHOOL SUCCESS</u></b>   |                           |                           |                           |   |
| <b>BIG BROTHERS/BIG SISTERS OF TAMPA BAY</b>   |                           |                           |                           |   |
| <b>Comprehensive Mentoring</b> -mentoring program  | 530,556                   | 551,962                   | <b>571,962</b>            | <i>Includes \$20k April Board action for support to John Hopkins Middle School</i>                      |
| <b>CASA</b>  |                           |                           |                           |   |
| <b>Peacemakers</b> -violence prevention/education activities for preschool students  | 200,000                   | 200,000                   | <b>200,000</b>            |   |
| <b>CITY OF ST. PETERSBURG</b>  |                           |                           |                           |   |
| <b>South County Truancy Interdiction Center</b> -assessment/case management for truant students                            | 351,880                   | 351,880                   | <b>351,880</b>            |   |
| <b>COORDINATED CHILD CARE OF PINELLAS COUNTY</b>   |                           |                           |                           |   |
| <b>Out of School Time Programs (OST Consolidated)</b> -programs for ages 9 -14 low income and at-risk                      | 6,536,643                 | 5,418,183                 | <b>5,556,617</b>          | <i>Includes \$138k April Board Action for support to John Hopkins Middle School</i>                     |
| <b>INCREDIBLE YEARS</b>  |                           |                           |                           |   |
| Parent, Teacher, Child Social Skills, Emotion & Problem Solving Training   | -                         | -                         | <b>25,000</b>             |   |

|  | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment  |
|--|---------------------------|---------------------------|---------------------------|--|
| <b><u>SCHOOL SUCCESS (cont'd)</u></b>  |                           |                           |                           |  |
| <b>PATHS</b>   |                           |                           |                           |  |
| Promoting Alternative Thinking Strategies - Comprehensive prevention program for promoting emotional and social competencies for elementary school aged children | -                         | -                         | 39,540                    |  |
| <b>PINELLAS COUNTY HEALTH DEPARTMENT</b>   |                           |                           |                           |  |
| Health Services Cluster-comprehensive health and social services to students   | 466,357                   | 466,357                   | 466,357                   |  |
| Special Team Outreach Program (STOP)-comprehensive pregnancy prevention services / Model Pregnancy Prevention (Carrera)  | -                         | 180,720                   | 712,720                   |  |
| <b>FAMILY RESOURCES, INC.</b>  |                           |                           |                           |  |
| Teen Truancy Court-case management services for habitually truant youth  | 131,601                   | 131,601                   | 175,108                   | Moved \$10k to SJC Truancy; added \$54k for position |
| <b>GIRL SCOUTS OF WEST CENTRAL FLORIDA</b>   |                           |                           |                           |  |
| Troops for at risk girls   | -                         | 210,000                   | 210,000                   |  |
| <b>GULF COAST COMMUNITY CARE</b>   |                           |                           |                           |  |
| Adults Mentoring Children (AMC)- mentoring services for at-risk youth  | 333,439                   | 333,439                   | 333,439                   |  |
| <b>GULF COAST COMMUNITY CARE</b>   |                           |                           |                           |  |
| Violence Prevention-classroom workshops and individual counseling  | 550,000                   | 550,000                   | 600,000                   | Includes \$50k for Group Team Leader position        |
| <b>MARTIN LUTHER KING CENTER</b>   |                           |                           |                           |  |
| Youth Development Initiative   | -                         | -                         | 184,235                   | ASO Administered                                     |
| <b>OPERATION PAR</b>   |                           |                           |                           |  |
| Adolescent Residential Center-residential program for youth with substance abuse issues  | 448,936                   | 448,936                   | 448,936                   |  |
| <b>OPERATION PAR</b>   |                           |                           |                           |  |
| ALPHA-targeted substance abuse prevention services for at-risk elementary students   | 68,732                    | 68,732                    | 68,732                    |  |
| <b>SANDERLIN</b>   |                           |                           |                           |  |
| Family Center on Deafness  | -                         | 354,172                   | 354,172                   | ASO Administered                                     |
| Youth Development Foundation   | -                         | -                         | 115,711                   | ASO Administered                                     |
| <b>SIXTH JUDICIAL CIRCUIT COURT OF FLORIDA</b>   |                           |                           |                           |  |
| Truancy Outreach-hearings and case management services for middle school habitually truant youth   | 195,439                   | 195,439                   | 239,690                   | Added \$10k from FRI-Tr; added \$31k (Sep 09 action) |
| <b>Total School Success</b>  | <b>9,813,583</b>          | <b>9,461,421</b>          | <b>10,654,099</b>         |  |
| <b><u>SPECIALIZED COMMUNITY SUPPORT SERVICES</u></b>   |                           |                           |                           |  |
| <b>ALPHA HOUSE</b>   |                           |                           |                           |  |
| Residential Program-residential program for homeless pregnant and parenting mothers  | 80,800                    | 80,800                    | 158,375                   | Includes \$78k May Board Action for renovation       |
| <b>CASA</b>  |                           |                           |                           |  |
| Domestic Violence/Substance Abuse-shelter/outreach/crisis intervention   | 210,419                   | 218,747                   | 218,747                   |  |
| <b>CATHOLIC CHARITIES</b>  |                           |                           |                           |  |
| Pinellas Village - residential program for parenting mothers   | -                         | -                         | 307,730                   | February Board Action                                |
| <b>CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK (CFBHN)</b>   |                           |                           |                           |  |
| One Contract for counseling  | 4,825,920                 | 3,000,000                 | 3,015,000                 | \$15k added for staffing change                      |

|  | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment  |
|--|---------------------------|---------------------------|---------------------------|--|
| <b><u>SPECIALIZED COMMUNITY SUPPORT SERVICES continued</u></b>   |                           |                           |                           |  |
| <b>CITIZENS ALLIANCE FOR PROGRESS</b>  |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 450,708                   | <b>448,008</b>            | <i>Moved \$3k to R'Club-HIPPY;ASO administered</i>   |
| <b>FAMILY RESOURCES, INC.</b>  |                           |                           |                           |  |
| SafePlace 2 B-shelter services for runaway youth and in-crisis youth   | 259,057                   | 259,057                   | <b>259,057</b>            |  |
| <b>GRAYDI</b>  |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 300,317                   | <b>293,106</b>            | <i>Moved \$7,500 to R'Club-HIPPY;added \$300 Book Drive; ASO Administered</i>  |
| <b>HIGH POINT</b>  |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 333,498                   | <b>323,798</b>            | <i>Moved \$10k to R'Club-HIPPY; added \$300 book drive;ASO Administered</i>  |
| <b>INTERCULTURAL ADVOCACY INSTITUTE -HISPANIC OUTREACH CENTER</b>  |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 303,760                   | <b>304,060</b>            | <i>Added \$300 Book Drive;ASO administered</i>   |
| <b>LEALMAN AND ASIAN</b>   |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 508,932                   | <b>499,232</b>            | <i>Moved \$10k to R'Club-HIPPY;added \$300 Book Drive;ASO administered</i>   |
| <b>MARTIN LUTHER KING CENTER</b>   |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | -                         | <b>362,596</b>            | <i>Added \$300 Book Drive;ASO administered</i>   |
| <b>NFC Services pool</b>   |                           |                           |                           |  |
| Health and Well Being, Literacy, and Parent Engagement and School Navigation initiatives                         | -                         | -                         | <b>500,000</b>            |  |
| <b>PEMHS</b>   |                           |                           |                           |  |
| Detention Coordination Services-provides case management/family support services to first detainee youth         | 349,888                   | 349,888                   | <b>349,888</b>            |  |
| <b>RELIGIOUS COMMUNITY SERVICES</b>  |                           |                           |                           |  |
| The Haven-shelter, community awareness, and outreach for domestic violence victims                               | 104,382                   | 104,382                   | <b>104,382</b>            |  |
| Grace House of RCS A New Start for Homeless Families-temporary housing and support services to homeless families | 61,391                    | 61,391                    | <b>61,391</b>             |  |
| <b>SAFETY HARBOR</b>   |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 269,052                   | <b>269,352</b>            | <i>Added \$300 Book Drive;ASO administered</i>   |
| <b>SANDERLIN</b>   |                           |                           |                           |  |
| Neighborhood Family Center   | -                         | 583,351                   | <b>691,265</b>            | <i>Added Literacy &amp; Family Life Coach positions; added Faith Based administration;added \$300 Book drive; ASO administered</i> |
| <b>SIXTH JUDICIAL CIRCUIT COURT OF FLORIDA</b>   |                           |                           |                           |  |
| Behavioral Evaluation - psychological assessments and follow up  | 405,597                   | 405,597                   | <b>405,597</b>            |  |
| <i>Total Specialized Community Support Services</i>  | <b>6,297,454</b>          | <b>7,229,480</b>          | <b>8,571,584</b>          |  |
| <b><u>BUDGET REDUCTIONS/CONSOLIDATIONS</u></b>   |                           |                           |                           |  |
| <b>OPERATION PAR</b>   |                           |                           |                           |  |
| Juvenile Outpatient Program - intensive substance abuse treatment services                                       | 156,326                   | -                         | -                         |  |
| <b>PINELLAS CORE MANAGEMENT SERVICES (PCMS)</b>  |                           |                           |                           |  |
| Martin Luther King Center, Youth Development Initiative, and Faith Based Organizations                           | 4,445,309                 | 688,531                   | -                         | <i>Remaining programs allocated to NFC's</i>   |
| <b>STATE ATTORNEY'S OFFICE</b>   |                           |                           |                           |  |
| Safe Schools Initiative  | 170,000                   | -                         | -                         |  |

|   | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment  |
|---|---------------------------|---------------------------|---------------------------|--|
| <b><u>BUDGET REDUCTIONS/CONSOLIDATIONS (cont'd)</u></b> |                           |                           |                           |  |
| <b>YWCA OF TAMPA BAY</b>                                |                           |                           |                           |  |
| Adolescent Pregnancy and Parenting Services             | 278,088                   | -                         | -                         |  |
| <b>YWCA OF TAMPA BAY</b>                                |                           |                           |                           |  |
| Family Village  | 169,219                   | -                         | -                         |  |
| <b>YWCA of Tampa Bay</b>                                |                           |                           |                           |  |
| Hispanic Services Alliance                              | 278,760                   | -                         | -                         | Independent 501c3 - Intercultural Advocacy Institute |
| <b>Total Budget Reductions/Consolidations</b>           | <b>5,497,702</b>          | <b>688,531</b>            | <b>-</b>                  |  |

**COMMUNITY PRIORITIES**

|                                   |                |                |                |
|-----------------------------------|----------------|----------------|----------------|
| Community Priorities Fund         | 937,101        | 870,667        | 524,154        |
| <b>Total Community Priorities</b> | <b>937,101</b> | <b>870,667</b> | <b>524,154</b> |

**GRAND TOTAL AD VALOREM REVENUE**      **50,102,685**      **42,784,827**      **40,412,785**

**FUND BALANCE and GRANT REVENUE**

**COMMUNITY PRIORITIES for One-Time-Only program critical needs**

|  |                  |                |                  |
|--|------------------|----------------|------------------|
| Community Priorities Fund                                | 1,000,000        | 100,000        | 350,000          |
| Program Education Outreach                               | -                | -              | 100,000          |
| Eckerd Community Alternative for Emergency Response Team | -                | -              | 367,707          |
| Eckerd Community Alternative for Salvation Army          | -                | -              | 432,293          |
| Ready for Life, Journal Project                          | -                | -              | 6,000            |
| Community Priorities Fund for 211                        | -                | -              | 100,000          |
| <b>Total Community Priorities</b>                        | <b>1,000,000</b> | <b>100,000</b> | <b>1,356,000</b> |

**PERFORMANCE ANALYSIS**

|   |                |                |                |
|---|----------------|----------------|----------------|
| Data Position with Eckerd Community Alternative | 75,000         | -              | -              |
| Program Quality Initiative                      | 72,000         | 72,000         | 72,000         |
| Performance Measurement                         | 45,000         | 70,000         | 210,000        |
| <b>Total Performance Analysis</b>               | <b>192,000</b> | <b>142,000</b> | <b>282,000</b> |

*Establish and provide reporting on JWB Community Performance Metrics*

**OTHER PROGRAM FUNDS**

|  |                  |                  |                  |                                       |
|--|------------------|------------------|------------------|---------------------------------------|
| Coordinated Child Care - Child Care Executive Pool and LIEF                    | -                | 840,136          | 4,076,715        | Planned program stabilization funding |
| Coordinated Child Care - Early Head Start Grant                                | 82,224           | 82,224           | -                | Moved to CCC Community Contracts      |
| Coordinated Child Care - OST(one year funding only)                            | 1,000,000        | -                | -                |                                       |
| Florida After School Network (FAN)   | 10,000           | 10,000           | 10,000           |                                       |
| Task Force on Youth and Sexual Activity (final funding )                       | 186,000          | 136,870          | -                | FY 09/10 final funding                |
| 2-1-1 Tampa Bay Cares - Helpline (one year only funding)                       | 290,665          | -                | -                |                                       |
| Pinellas County License Board - audit (one year funding only)                  | 15,000           | -                | -                |                                       |
| Central Florida Behavioral Health Network - Transition (one year only funding) | 750,000          | -                | -                |                                       |
| Health and Human Services Coordination Council (HHSCC)                         | 341,000          | 335,100          | 345,657          |                                       |
| <b>Total Other Program Funds</b>   | <b>2,674,889</b> | <b>1,404,330</b> | <b>4,432,372</b> |                                       |

|   | COLA<br>0.00%<br>FY 08/09 | COLA<br>0.00%<br>FY 09/10 | COLA<br>0.00%<br>FY 10/11 | Comment |
|---|---------------------------|---------------------------|---------------------------|---------|
| <b><u>REVENUE MAXIMIZATION</u></b>                |                           |                           |                           |         |
| Revenue Maximization - Emergency Response Team    | 18,000                    | 318,000                   | <b>318,000</b>            |         |
| <i>Total Revenue Maximization</i>                 | <b>18,000</b>             | <b>318,000</b>            | <b>318,000</b>            |         |
| <b><u>OTHER GRANTS</u></b>                        |                           |                           |                           |         |
| Applications pending                              | 1,500,000                 | 1,557,864                 | <b>884,865</b>            |         |
| <i>Total Revenue Maximization</i>                 | <b>1,500,000</b>          | <b>1,557,864</b>          | <b>884,865</b>            |         |
| <b>GRAND TOTAL FUND BALANCE and GRANT REVENUE</b> | <b>5,384,889</b>          | <b>3,522,194</b>          | <b>7,273,237</b>          |         |
| <b>GRAND TOTAL HUMAN SERVICES PROGRAM FUNDING</b> | <b>55,487,574</b>         | <b>46,307,021</b>         | <b>47,686,022</b>         |         |

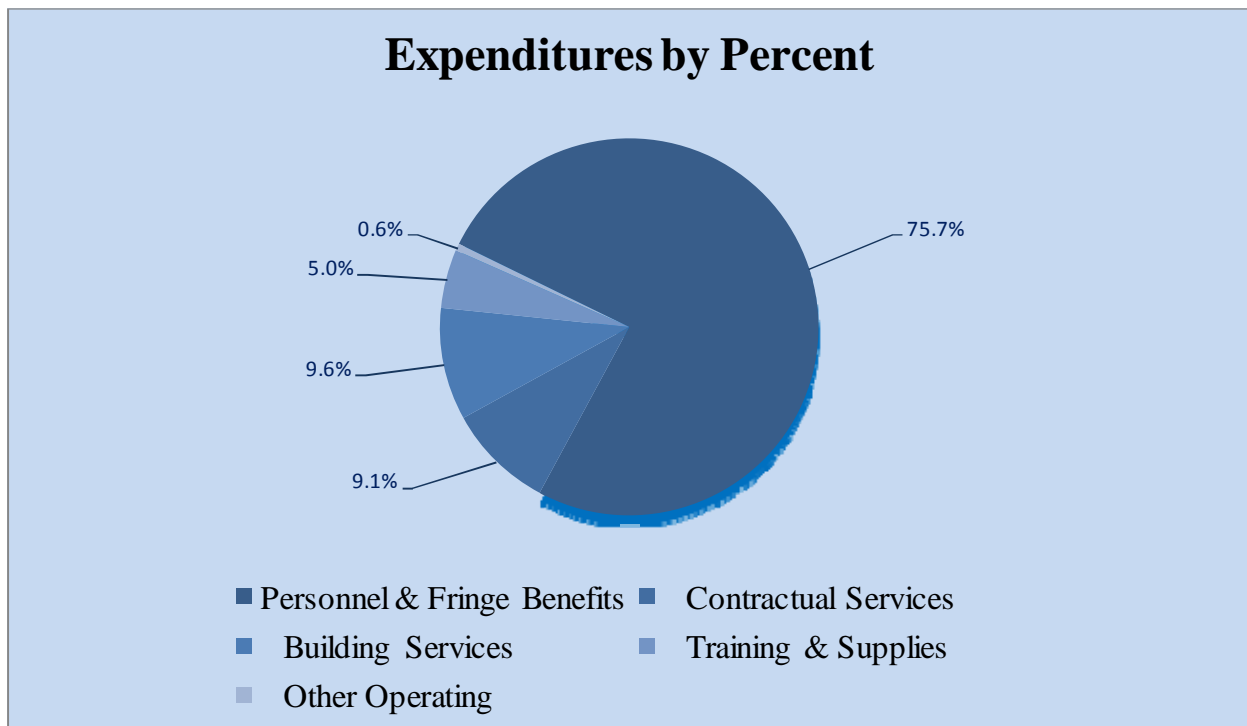
**CHAPTER 3 – GENERAL GOVERNMENT BUDGET**

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### 3.1 Administration Summary

**JUVENILE WELFARE BOARD**  
Administration Expenditure Object Summary

| Administration                         | FY 08/09<br>Amended<br>Budget | FY 09/10<br>Amended<br>Budget | FY 10/11<br>Proposed<br>Budget |
|--|-------------------------------|-------------------------------|--------------------------------|
| <b>Personnel &amp; Fringe Benefits</b> | <b>\$4,189,333</b>            | <b>\$4,132,507</b>            | <b>\$4,332,902</b>             |
| Operating                              |                               |                               |                                |
| Contractual Services                   | 241,044                       | 598,223                       | 521,122                        |
| Building Services                      | 464,837                       | 494,000                       | 551,160                        |
| Training & Supplies                    | 201,074                       | 191,398                       | 286,675                        |
| Other Operating                        | 94,451                        | 119,572                       | 34,129                         |
| <b>Operating Totals</b>                | <b>1,001,406</b>              | <b>1,403,193</b>              | <b>1,393,086</b>               |
| <b>Capital</b>                         | -                             | -                             | -                              |
| <b>TOTAL BUDGET</b>                    | <b><u>\$5,190,739</u></b>     | <b><u>\$5,535,700</u></b>     | <b><u>\$5,725,988</u></b>      |



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### 3.2 All Departments Combined

#### JUVENILE WELFARE BOARD Administration Budget By Department

| Account Description     | Executive Office | Children's Policy | Contract Management / |                 | Facilities /                      |                                  | Administration Total |
|-------------------------|------------------|-------------------|-----------------------|-----------------|-----------------------------------|----------------------------------|----------------------|
|                         |                  |                   | Finance / Research    | Human Resources | Information Technology / Training | Children's Neighborhood Services |                      |
| Salaries                | \$379,537        | \$473,951         | \$1,093,492           | \$43,910        | \$775,804                         | \$385,815                        | \$3,152,509          |
| FICA                    | 29,035           | 36,258            | 83,652                | 3,360           | 59,349                            | 29,515                           | 241,169              |
| Retirement              | 46,113           | 53,721            | 125,824               | 5,522           | 87,935                            | 43,732                           | 362,847              |
| Health Insurance        | 42,277           | 86,439            | 197,906               | 8,945           | 129,968                           | 68,827                           | 534,361              |
| Workers Compensation    | 3,072            | 6,912             | 13,824                | 768             | 10,752                            | 4,608                            | 39,936               |
| Unemploy Comp.          | 160              | 360               | 720                   | 40              | 560                               | 240                              | 2,080                |
| Subtotal Fringe         | 120,657          | 183,690           | 421,926               | 18,635          | 288,564                           | 146,922                          | 1,180,393            |
| Total Fringe & Salaries | \$500,194        | \$657,641         | \$1,515,418           | \$62,545        | \$1,064,367                       | \$532,737                        | \$4,332,902          |
| Professional Services   | 40,320           | 16,500            | 5,000                 | 100,550         | 9,500                             | -                                | 171,870              |
| Audit                   | -                | -                 | 73,130                | -               | -                                 | -                                | 73,130               |
| Contractual Services    | 30,000           | 175,125           | 9,500                 | 11,099          | 42,898                            | 7,500                            | 276,122              |
| Travel                  | 4,000            | 17,454            | 9,807                 | -               | 6,982                             | 9,300                            | 47,543               |
| Conference              | 2,000            | 30,673            | 12,305                | -               | 8,600                             | 7,500                            | 61,078               |
| Workshops               | -                | 10,000            | -                     | -               | 33,660                            | -                                | 43,660               |
| Telephone               | 1,728            | 5,848             | 15,996                | -               | 55,685                            | 6,480                            | 85,737               |
| Telephone Long Distance | 100              | 650               | 195                   | -               | 895                               | -                                | 1,840                |
| Telephone-Internet      | -                | 1,495             | -                     | -               | 25,695                            | -                                | 27,190               |
| Postage                 | 2,700            | 4,165             | 1,288                 | 100             | 1,705                             | 360                              | 10,318               |
| Rent/Lease Building     | -                | 600               | -                     | 1,680           | 193,465                           | 2,400                            | 198,145              |
| Insurance               | -                | -                 | -                     | -               | 19,932                            | -                                | 19,932               |
| Repair/Maintenance      | -                | 200               | -                     | -               | 152,825                           | -                                | 153,025              |
| Printing                | -                | 10,041            | 400                   | -               | 7,150                             | -                                | 17,591               |
| Copying                 | -                | 7,813             | 12,783                | 1,000           | 9,450                             | 2,364                            | 33,410               |
| Advertising             | 4,000            | 4,000             | 5,000                 | 2,500           | 500                               | -                                | 16,000               |
| Promotional             | -                | 1,747             | -                     | -               | -                                 | -                                | 1,747                |
| Office Supplies         | -                | 5,560             | 6,477                 | 500             | 3,600                             | 2,200                            | 18,337               |
| Operating Supplies      | 1,500            | 7,100             | 3,827                 | 250             | 6,725                             | 600                              | 20,002               |
| Subscriptions           | 1,000            | 10,700            | 300                   | -               | 1,762                             | -                                | 13,762               |
| Books                   | -                | 2,400             | 1,070                 | -               | -                                 | -                                | 3,470                |
| Dues & Memberships      | -                | 2,765             | 75,765                | -               | 750                               | -                                | 79,280               |
| Educational Materials   | 525              | 208               | 300                   | -               | 3,200                             | 1,500                            | 5,733                |
| Educational Assistance  | -                | -                 | -                     | -               | -                                 | -                                | -                    |
| Education Training      | -                | -                 | 9,714                 | -               | 3,200                             | 1,250                            | 14,164               |
| Subtotal                | 87,873           | 315,044           | 242,857               | 117,679         | 588,179                           | 41,454                           | 1,393,086            |
| Capital                 | -                | -                 | -                     | -               | -                                 | -                                | -                    |
| Total Operating         | 87,873           | 315,044           | 242,857               | 117,679         | 588,179                           | 41,454                           | 1,393,086            |
| Grand Total             | \$588,067        | \$972,685         | \$1,758,275           | \$180,224       | \$1,652,546                       | \$574,191                        | \$5,725,988          |
| % of Total              | 10.27%           | 16.99%            | 30.71%                | 3.15%           | 28.86%                            | 10.03%                           | 100.00%              |

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### 3.3 Administrative Cost Rate

#### JUVENILE WELFARE BOARD Administrative Cost Budget History

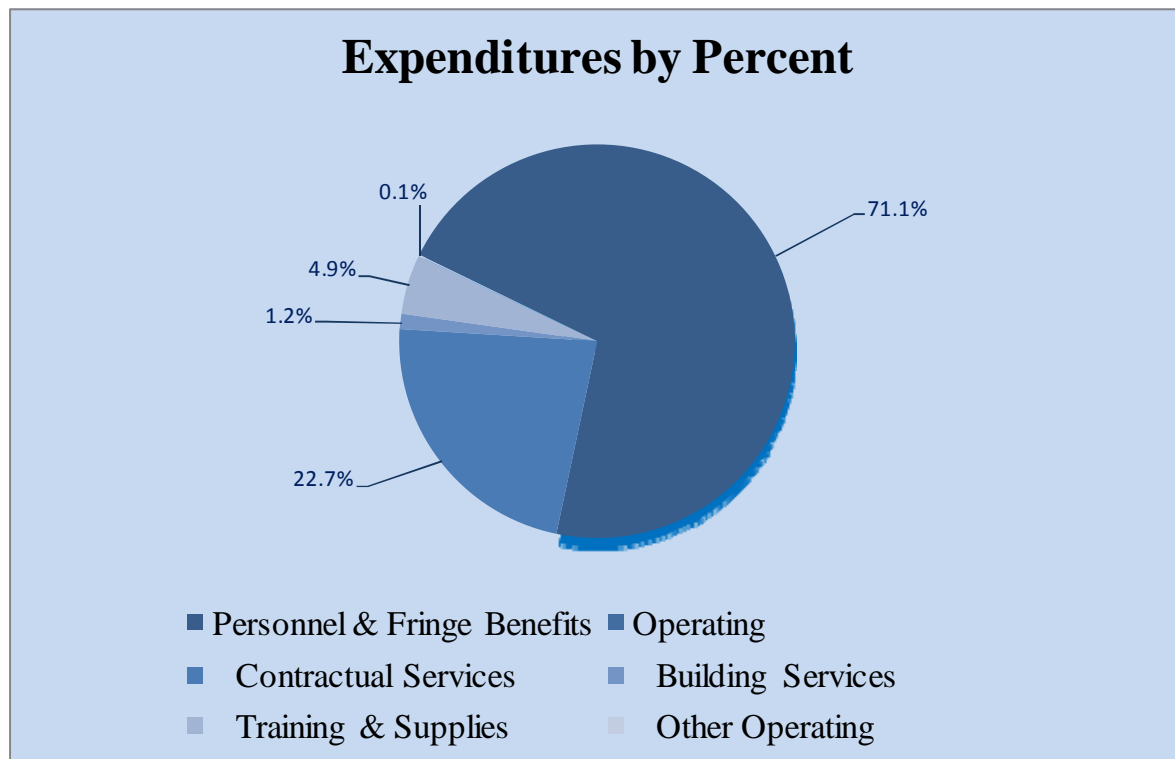
|         | TOTAL<br>EXPENDITURE<br>BUDGET | ADMINISTRATIVE<br>BUDGET | ADMINISTRATIVE<br>RATE |
|---------|--------------------------------|--------------------------|------------------------|
| 2010-11 | \$61,928,012                   | \$5,725,988              | 9.25%                  |
| 2009-10 | 64,490,065                     | 5,535,700                | 8.58%                  |
| 2008-09 | 68,471,630                     | 5,190,739                | 7.58%                  |
| 2007-08 | 67,878,490                     | 5,385,047                | 7.93%                  |
| 2006-07 | 65,066,916                     | 5,179,458                | 7.96%                  |
| 2005-06 | 55,309,126                     | 4,484,530                | 8.11%                  |
| 2004-05 | 49,403,796                     | 4,323,809                | 8.75%                  |
| 2003-04 | 45,877,535                     | 5,260,696                | 11.47%                 |
| 2002-03 | 42,823,852                     | 5,131,862                | 11.98%                 |
| 2001-02 | 38,920,619                     | 4,995,047                | 12.83%                 |
| 2000-01 | 36,192,087                     | 4,611,796                | 12.74%                 |
| 1999-00 | 32,959,465                     | 3,936,680                | 11.94%                 |
| 1998-99 | 31,683,396                     | 3,969,131                | 12.53%                 |
| 1997-98 | 30,203,797                     | 3,765,460                | 12.47%                 |
| 1996-97 | 27,751,640                     | 3,500,073                | 12.61%                 |
| 1995-96 | 27,304,702                     | 3,101,375                | 11.36%                 |
| 1994-95 | 25,812,990                     | 2,979,509                | 11.54%                 |
| 1993-94 | 22,380,517                     | 2,650,325                | 11.84%                 |
| 1992-93 | 19,757,732                     | 2,340,159                | 11.84%                 |
| 1991-92 | 18,942,632                     | 2,231,794                | 11.78%                 |
| 1990-91 | 21,257,520                     | 1,969,432                | 9.26%                  |
| 1989-90 | 19,528,266                     | 1,789,587                | 9.16%                  |
| 1988-89 | 15,735,109                     | 1,616,744                | 10.27%                 |
| 1987-88 | 14,800,746                     | 1,519,845                | 10.27%                 |
| 1986-87 | 13,170,439                     | 1,206,084                | 9.16%                  |
| 1985-86 | 11,518,470                     | 1,121,752                | 9.74%                  |
| 1984-85 | 10,262,626                     | 1,049,180                | 10.22%                 |
| 1983-84 | 9,368,320                      | 982,184                  | 10.48%                 |
| 1982-83 | 8,244,043                      | 911,159                  | 11.05%                 |

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### 3.4 ASO Summary

#### JUVENILE WELFARE BOARD ASO Expenditure Object Summary

| ASO                                    | FY 08/09<br>Amended<br>Budget | FY 09/10<br>Amended<br>Budget | FY 10/11<br>Proposed<br>Budget |
|--|-------------------------------|-------------------------------|--------------------------------|
| <b>Personnel &amp; Fringe Benefits</b> | -                             | <b>\$210,877</b>              | <b>\$273,405</b>               |
| Operating                              |                               |                               |                                |
| Contractual Services                   | -                             | 77,254                        | 87,254                         |
| Building Services                      | -                             | 446                           | 4,771                          |
| Training & Supplies                    | -                             | 2,911                         | 18,800                         |
| Other Operating                        | -                             | 400                           | 400                            |
| <b>Operating Totals</b>                | -                             | <b>81,011</b>                 | <b>111,225</b>                 |
| <b>Capital</b>                         | -                             | -                             | -                              |
| <b>TOTAL BUDGET</b>                    | -                             | <b>\$291,888</b>              | <b>\$384,630</b>               |



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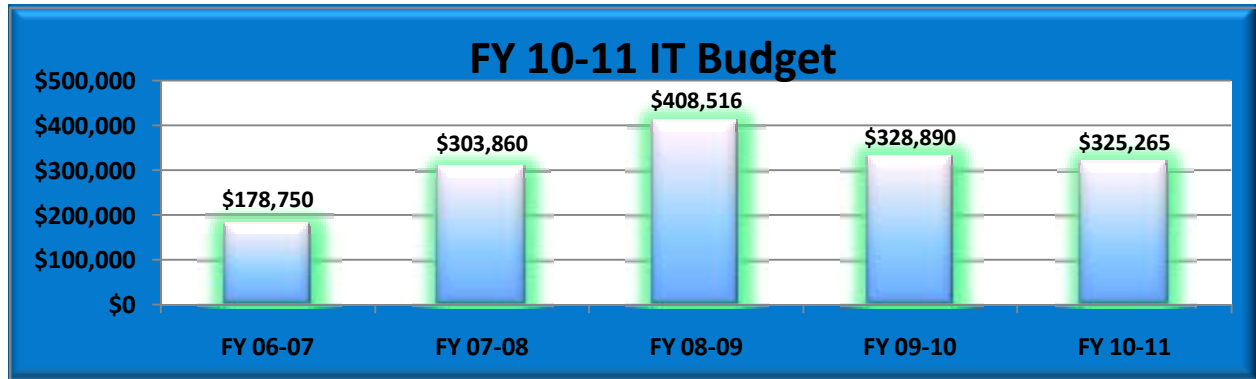
### 3.5 Summary

#### JUVENILE WELFARE BOARD Other Administration

| Other                                  | Adopted<br>2008-09    | Adopted<br>2009-10    | Proposed<br>2010-2011 |
|--|-----------------------|-----------------------|-----------------------|
| Annual Leave/Sick Leave Reserve        | -                     | 22,000                | 22,000                |
| Actuarial Study on Pension Benefits    | 12,000                | 3,000                 | 3,000                 |
| JWB Internal Technology Implementation | 408,515               | 404,290               | 325,265               |
| Building Renovation - ICOT Facility    | <u>200,000</u>        | <u>-</u>              | <u>-</u>              |
| Total Other                            | <u><b>620,515</b></u> | <u><b>429,290</b></u> | <u><b>350,265</b></u> |

## Technology Budget

The Information Technology Department is recommending the following projects to support the business processes of the Juvenile Welfare Board. The recommended projects benefit both JWB and the funded agencies and focus on improvement of business processes, the increase of productivity through the simplification of the user interface, network and resource integrity. Below is a summary of IT spending over the past five years compared to the proposed FY 10-11.



### *Quarterly Security Assessment = \$15,400*

\$15,400 is requested to conduct the annual security audit. This is a reduction over previous years and will allow for one annual review to be conducted in the spring of 2011, and is supported by the security audit conducted by the financial auditors in the fall of each year. The IT department has implemented a patch management program that updates systems as required.

A certified information-security professional has conducted the system review since 2004. The review will include all servers and network devices located at JWB and PEAK 10, the data center. The internet connection will also be evaluated. Recommended changes to the security settings of the JWB network will be the outcome. Staff remediates the issues; costs are distributed among SAMIS Collaborative members.

**Infrastructure Quarterly Audit Total Cost - \$22,000**  
**Charged to JWB - \$15,400**  
**Charged to SAMIS - \$ 6,600**

### *SAMIS ENHANCEMENTS = \$106,040*

The request includes the JWB fee for participating in the statewide collaborative, at \$43,772 of which \$21,040 is budgeted under enhancements, and \$22,682 under IT Operating budget. An additional \$85,000 is requested for JWB only enhancements to address recommendations from an independent consultant review of SAMIS functionality.

## SAMIS Collaborative

JWB is part of a Data Collaborative that allows JWB to share the cost of operating and enhancing SAMIS. The SAMIS collaborative is governed by an agreement signed by each participating CSC.

The total cost of the statewide operations for FY 10-11 will be \$208,200 (\$108,200 in operations and \$100,000 for all enhancements). JWB's share is 21% or \$43,722. The annual fee consists of three fee types: the Enhancement fee is used to fund joint CSC upgrades to the functionality of SAMIS; the Hardware Replacement fee is used to upgrade the server and database software, as well as replace servers as needed; the Operations fee covers the operational costs of \$108,200 which includes \$39,000 for JWB salaries and \$69,200 for operational costs including the security audit, internet connections, and technical support, travel, and software maintenance costs.

| FY 10-11 Expense   | Total     | Total JWB | IT Operations | IT Non Operating |
|--------------------|-----------|-----------|---------------|------------------|
| SAMIS Operations   | \$108,200 |           |               |                  |
| SAMIS Enhancements | \$100,000 |           |               | \$85,000         |
| Total SAMIS Budget | \$208,200 | \$43,722  | \$22,682      | \$21,040         |
| <b>JWB Total</b>   |           |           |               | <b>\$106,040</b> |

The cost of participation in the SAMIS Collaborative has been reduced each of the past several years due to a reduction in the joint CSC enhancement effort, along with two revisions in the SAMIS Collaborative business model. The first revision provides all CSCs the ability to independently engage the vendor to complete CSC specific enhancements. The second revision is the decision to use the SAMIS Collaborative fund balance as the source of revenue for the Hardware/Software fee of \$35,000. The fund balance has been generated by unexpended hardware and software fees collected over the life of the project.

## JWB Review of SAMIS

JWB initiated a review of SAMIS during FY 09-10 with the goal of determining if SAMIS should be maintained as the central data collection system or replaced all or in part by off the shelf software. The study also identified enhancements that would support JWB information needs for the next 5 years. This budget includes \$85,000 for JWB only enhancements that support the following revisions identified by staff:

- The capture of family relationship data (i.e. non-custodial parents, other significant adults in the family)
- The electronic transfer of measureable objective data
- Other ease of use revisions
- Updates to Attendance module to support improvements to reporting from the biometrics scanning project implemented in October 2009 by Coordinated Child Care.

**FY 09-10 JWB Only Enhancements \$23,390      SAMIS Collaborative Fee =\$37,591.**

**Technical Training - \$20,000**

**FY 09-10 = \$20,000**

\$20,000 is requested for technical training to include network technology related to Windows server 2008, IIS Windows 2008, Data warehouse maintenance, Network Security, Exchange server, SharePoint, Great Plains, Data Visualization, and Virtualization. The training is provided to staff to maintain updated knowledge related to best practices and current standards to assure the integration of the JWB infrastructure. The average cost per staff is \$3,636. Training courses range between \$500- \$3,300 per person.

In addition, a subscription to a security newsletter is included in this amount to provide staff current and up to date information on best practices to reduce the potential for human error.

**Collaboration Technology = \$59,500**

**FY 09-10 = \$15,000**

Funds are included to contract for technical support to assist in the continued development of the JWB data warehouse, integration of key indicators generated from the warehouse to the JWB website, increase information transfer between JWB and funded agencies, use of social media to market results, and improve in-house business processes including the JWB Board packet. Additionally, funds are allocated to upgrade the A.S.S.E.T Online application to take advantage of the new features of SharePoint 2010.

**Hardware/Software Replacements and Upgrades = \$124,325**

**FY 09-10 = \$110,950**

\$124,325 is requested to support the replacement and purchase of new hardware to increase the efficiency of the JWB network, business continuity, and security. The total hardware budget is \$155,000 with \$39,175 shared with SAMIS. The SAMIS and JWB network share processes, such as a back-up, storage, and switches and communication devices that reduce the overall cost to JWB.

| <b>Qty</b> | <b>Backup &amp; Storage &amp; Hardware</b>  |
|------------|---|
| 1          | <b>V Ranger</b> - Virtual backup and recovery solution. vRanger Pro allows administrators to ensure all virtual assets are properly backed up 50% faster. The virtual environments can be restored and populated with recovered data 120 times faster = <b>\$3,750</b>  |
| 1          | <b>Fiber Channel SANS</b> - Provides for the expansion of the storage to accommodate the increasing storage needs for BI, and SAMIS data = <b>\$24,375</b>  |
| 6          | <b>HBA Fiber Cards</b> - Provides an interface that interconnects servers, switches and storage devices on the fabric. Servers typically employ HBA cards that are inserted into PCI-X or PCIe motherboard expansion slots. The HBAs can be upgraded when a card with faster ports and better features becomes available. |

|    |   |
|----|---|
|    | This upgrade began in FY 09-10. this is the final year = <b>\$2,800</b>   |
| 1  | <b>Software Purchases for BI project</b> - Three year purchase of software licenses for the BI project to include SQL Server licenses, Exchange 2010, Windows server 2008, TFS, Virtual Studio, and other applications. This is a three year purchase agreement through SHI (Software House International) a Microsoft reseller on the State Contract = <b>\$25,000</b> |
| 1  | <b>Data Domain expansion</b> - Expansion of back up storage for deduplication = <b>\$19,500</b>   |
| 2  | <b>Switch replacement</b> - A switch on the network creates a full duplex environment because it segments the LAN and creates bidirectional point to point tunnels to a sending and receiving PC or devise on an as needed basis. It allows independent and simultaneous two-way transmissions to and from a seat on the LAN = <b>\$3,500</b>                           |
| 1  | <b>Other hardware to support the network fidelity</b> - Provide for the replacement and purchase of items that are required to maintain a secure and efficiently operating infrastructure = <b>\$15,000</b>   |
|    | <b>Staff Productivity</b>   |
| 12 | <b>Laptop replacement</b> - Replace laptops that cannot be upgraded or no longer meet the needs of the organization = <b>\$16,800</b>   |
| 3  | <b>Printers</b> - Printers will be replaced when they can no longer be serviced or printer drivers can not be upgraded to meet the needs of the software = <b>\$3,600</b>   |
| 2  | <b>Scanners to be replaced in FY 10-11-</b> Scanners are used to scan documents in to the document storage system used for public record retention purposes. The scanner in CNS is scheduled for replacement = <b>\$3,000</b>   |
|    | <b>SACERS–School-Age Care Environment Rating Scale</b> - Observational tool used in child care quality improvement rating systems = <b>\$7,000</b>  |

## ***Information Technology Mission***

To enable the JWB enterprise through the responsible use of technology to achieve the goals of the Juvenile Welfare Board through secure access to JWB resources to improve accountability and quality of service activity. The goals of the IT department are to leverage the technical and communications resources and improve the way we do business within the county.

Technology is always offering new techniques or gadgets to accomplish tasks. The goal is to identify those tools that will best fit in our environment and assist in the meeting of the JWB mission. The planning strategy of the JWB is to focus on proven technology rather than bleeding

edge or unproven solutions which may fall short of the initial expectations. This assures a high rate of success of the projects undertaken as well as a high rate of user satisfaction.

JWB is positioned to effectively use technology that enables collaboration between JWB, the agencies and community integrating social media technologies providing the ability to disseminate information throughout the county more rapidly than ever before. JWB implemented a cloud computing strategy allowing access to network resources from any location with an internet connection. The implementation of mobile technologies to further this reach is a natural fit with the current infrastructure.

## *Information Technology Strategy*

The JWB Technology Plan is designed to leverage the resources available to best meet the goals of the JWB Mission. Technology should not overshadow the activities or functions of an organization but compliment the business needs and objectives. The design and development of technology strategies must manage risk appropriately and measure performance and implement a continuous quality improvement process. Good technology planning can improve the functioning of the infrastructure and lower the cost of operation. The JWB technology infrastructure has been molded to meet the current and future goals of JWB. Systems in place and planned are designed to be both flexible and scalable with the needs of the users given high priority.

### *Virtualization*

JWB initiated virtualization of the network in 2008, and has reduced the number of servers from 37 down to 15 while increasing the applications and resources offered to staff. Virtualization reduces hardware costs and increases the ability to back up and restore data. Business Intelligence applications are among the newest systems that have benefited from this technology.

This year JWB will continue to virtualize the network resources and upgrade the backup and restore capabilities with the goal of reducing the recovery point time – time it takes to restore a system after a catastrophic failure. The purchase of vRanger will increase the speed with which backups are completed (84 TB of data) and restored as required.

### *General Office Applications*

JWB continues to operate using the Microsoft Office suite of products that includes Office 2007, Dynamics Accounting ver 10, Laserfiche as the document management platform for maintaining public record.

JWB has expanded training and technical support through the use of Go To Meeting, Go To Webinar, and Go To Training. All are tools that allow JWB to reach out virtually to the community. These applications allow staff to reach out virtually to our various audiences, saving travel time and increasing communication.

### *Mobile Access*

JWB offers staff access to the network resources through the use of Blackberries, laptops, and unified communication.

Blackberries – JWB has negotiated a new monthly rate for services from Sprint to allow staff to receive email without interruption; connect a laptop to the internet from anywhere there is a cell tower and now from any “internet hot spot” in or outside of the Sprint mobile network. JWB now has devices that operate on the new, faster, 4G network.

Laptops allow staff access to the JWB network from a variety of locations without requiring staff to use unsecured resources. The laptops assigned to the Disaster Recovery Leadership Network will be able to connect to the JWB network using the Blackberry, the Sprint Air cards, or now the Sprint Hot spot ports that connect up to five laptops to the internet.

Unified communication allows the user to transfer the JWB extension to their Blackberry or personal cell or home phone to allow for seamless communication. This feature allows JWB to transfer the main JWB number to any connection outside JWB in the event the building is unavailable.

### *Collaboration and Business Intelligence (BI)*

Collaboration and Business Intelligence are closely aligned because the first is the strategy to share the data and information and the latter is where the data is created and designed.

#### *Collaboration*

Collaboration with like organizations, such as other Children’s Services Councils and JWB funded agencies, has provided JWB opportunities to deliver high quality solutions to better meet the needs of the citizens of Pinellas County at a greatly reduced cost. The FY 10-11 plan includes funds that support the continuation and expansion of collaborative activities locally and with the state CSC’s, including;

1. Participate in the SAMIS Collaborative.
2. SharePoint 2010 deployment in 2010 will allow for the continued development of a portal that allows agencies to upload and review information in a more efficient and timely manner. The portal will allow for JWB to publish information to the JWB web site.
3. Increasing the efficiencies of the ASSET Online process to capitalize on the features of SharePoint 2010. Continuing the development of the Business Intelligence Strategy that harnesses the rich data stores available at JWB and deliver information to decision makers through custom dashboards.
4. The expansion of the JWB data warehouse and to integrate data from SAMIS, Census, school board, DJJ, Health Department and other sources. The data warehouse will provide the basis for research and current and future-decision making.

5. Increased development of collaborative business continuity strategies with JWB funded agencies and other CSC's through KnowledgeShare/SharePoint.
6. The expansion of the collaborative business knowledge base to include a wider audience of users for information such as best practices through KnowledgeShare/SharePoint technology.
7. Initiating Tech Thursday initiated by the IT department as an opportunity to connect with the nonprofit tech community and will include opportunities for networking, along with gaining knowledge about the latest technologies and best practices. Sessions are offered the third Thursday of each month with attendance averaging 20 participants from JWB funded agencies and other JWB partners.
8. Continuing the expansion of external SharePoint/KnowledgeShare sites with 18 external sites including three Community Councils, Tech Thursday and nine community collaboration sites.

### *Business Intelligence (BI)*

BI is a set of technologies and processes that allow people at all levels of an organization to access and analyze data. JWB initiated development of this business strategy in FY 09-10 with the design of a model data system that would support activities for the next 5 years.

A review of SAMIS was conducted during FY 09-10 to determine the capability of the data structure and system to support the data and research needs of JWB into the future. It was determined that the SAMIS structure would support the research and reporting efforts with modifications and the use of intuitive reporting and visualization tools including:

- Targit – provides internal dashboards, KPI's (Key Performance Indicators), analysis and reports
- SharePoint/KnowledgeShare – provides external/internal Dashboards, KPI's, document libraries and links
- Microsoft Visual Studio 2010 – data warehouse development and deployment; analysis and reporting for internal users; code management
- Excel Pivot Tables and Power Pivot
- JWB Web site – display of data prepared from various sources and published to the Web
- SQL Server 2008 BI Suite – (Integration Services, Analysis Services, Reporting Services) data extraction, transformation and loading, cube development, report development, internal ad-hoc reporting
- SPSS with the addition of Data Preparation and Text Analytics for Surveys
- MapPoint 2010– address geocoding and visualization
- Spatial Key – heat maps

The BI strategy developed also includes methods for delivering current information to a variety of audiences efficiently including decision makers and the public. The implementation of BI strategy will also include the development of standards for data collection and reporting to assure

the accuracy and appropriateness of the information. The IT Security Policies will be updated to reflect these changes.

### ***Shared Costs and Leveraging Resources***

Technology allows for resources to be shared across boundaries that were previously unattainable because of confidentiality, security and a costly user interface. The JWB IT strategy considers the effectiveness of leveraging resources with other CSCs and funded agencies as a positive means to expand the use and of financial and intellectual support for ongoing development of the effectiveness of the solution.

Shared expenses reduce the overall cost of operation to users and provide a greater pool of resources for a creative and effective design and enhancement process. The overall cost of operation of the systems provides greater return on the investment than if accomplished alone.

JWB realizes the benefits of SAMIS, with reduced overall costs in the following budget categories:

1. JWB security audit is reduced by \$6,600
2. JWB Operating costs are reduce by \$9,144
3. JWB Software/Hardware Maintenance costs are reduced by \$11,040
4. JWB Hardware costs are reduced by \$39,175
5. JWB Communication costs (internet) are reduced by \$8,803.
6. The SAMIS Collaboration provides JWB with
  - a. \$100,000 in enhancements for \$20,300 or 21%.
  - b. \$39,000 towards IT salaries

### ***Business Continuity Planning (BCP)***

BCP is an all encompassing process that involves devising a plan that guards against business disruption in case of unforeseen events. BCP covers both disaster recovery planning and business resumption planning. The JWB network operates from the PEAK 10 Data Center in Tampa, a hardened facility equipped with redundant internet connection and generator power if required. The facility offers 99% uptime guarantee. The implementation of Citrix provides staff access to the JWB network from any location providing the same user interface that appears at the office site. This arrangement increases user experience and reduces downtime of the staff.

The VoIP phone capability allows the JWB phone system to be supported by the 24x7 accesses even in the event of loss of power at the building. The main line can be transferred to Blackberry or personal cell phone and all calls into the main number 727-547-5600 can be answered regardless of whether the building is operational.

JWB accesses PEAK 10 over two dedicated point to point connections from different providers. The Brighthouse line is for data and the Verizon line is for voice. In the event service is lost on

one line, we will failover to the second. In the event the building is unavailable or loses power, staff can move to a location with power and continue to work.

During FY 09-10 a wan accelerator was installed to increase communication speed between JWB and Peak 10. Additional storage was added to the network to allow for easy access to all necessary information stored in the document management and SharePoint/KnowledgeShare systems. Staff with a Blackberry can access the internet using a JWB issued laptop and the JWB network and can access all resources found on their desktop at the office.

This strategy is designed to ensure the operations of critical business functions and activities in the event of loss access to the building due to the loss of power, fire, water, or weather or geological conditions.

The backup and recovery system is designed to facilitate the rapid recovery of the JWB resources. JWB has implemented a process of deduplication which reduces the backup volume 20:1. A full back up of the network completed on Friday currently takes almost 72 hours to complete. With deduplication that time is reduced to four to 6 hours, depending on the rate of new data added to the process.

### *Security*

The security of the JWB infrastructure is one of the highest priorities of the IT department. All projects and resources attached to or accessed by JWB is reviewed at least annually and quarterly for security issues. A secure system is one that employs policies that address the hardware and software applications access as well as the user access to the resources.

The JWB IT Technology Policies and Procedures were approved by the Board in January 2008 and are based on the International Standards ISO 17199. JWB operates under ITIL Service Support and Service Delivery Standards. The IT Infrastructure Library is a series of documents that are used to aid the implementation of a framework for IT Service Management (ITSM). This framework defines how Service Management is applied within specific organizations. Being a framework, it is completely customizable for application within any type of business or organization that has a reliance on IT infrastructure.

The system is monitored by staff to address attempts to compromise the systems either with unauthorized access or by a virus. This includes the use of current hardware and software resources to deter and detect violations of policy. Staff is provided quarterly security training which is addressed in the JWB Technology Policies and Guidelines. JWB subscribes to a security newsletter that is provided to staff to assist in providing the most current trends in security.

The FY 10-11 budget includes funds to conduct an annual review of the JWB infrastructure which will be followed by the annual security audit conducted by the Fiscal Audit firm.

## *Future*

JWB is positioned to leverage the future technologies that will continue our move towards increased productivity. Two major trends include Cloud Computing and Social Media. These trends and JWB's position in each area is discussed below.

### *Cloud Computing*

JWB employs cloud computing architecture to deliver SAMIS, SharePoint/KnowledgeShare, as well as network access for JWB staff. Cloud computing architecture is based on the principle of efficiency of the delivery of resources to the users. Citrix technology allows JWB staff to access all network resources from any location with an internet connection.

SAMIS Collaborative is provided to funded agencies and partners through the use of a private "Cloud". Essentially, JWB offers SAMIS as a service to the agencies at no costs, but provides the software to five CSCs for a service fee. Over 550 programs use SAMIS to manage over 141,200 clients in the five counties and manage over \$202 million in public funds annually.

The JWB business continuity/disaster recovery plan is also based on the use of cloud computing strategies offering access to the SharePoint/KnowledgeShare site to community agencies to record contact and resources information in support of the DRLN.

### *Social Media*

Blogs, social networks and Web sites such as Wikipedia, Facebook, Flickr, Second Life and YouTube are exciting new channels to share knowledge and connect with others in the community. The Communications Department hosts a FaceBook, Twitter and JWB YouTube Channel. The JWB Training Center and the IT Department have sponsored training on the best uses of Social media and are developing strategies for engaging community professionals to broaden the discussion on solutions for family issues and identifying and providing needed training.