

Summary
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	% from Prior Year	% of Revenues / Expenditures Total
REVENUES					
Property Taxes	61,323,488	66,107,870	71,324,635		
Budgeted at:	97.00%	97.00%	97.00%		
Property Taxes	59,483,783	64,124,634	69,184,896	7.89%	73.38%
Interest	75,000	250,000	600,000	140.00%	0.64%
Rent	22,000	21,111	21,111	0.00%	0.02%
Contributions	276,000	320,580	314,180	-2.00%	0.33%
TOTAL REVENUES	59,856,783	64,716,325	70,120,187	8.35%	74.37%
Beginning Fund Balance	18,191,890	19,488,691	24,165,807	24.00%	25.63%
TOTAL REVENUES & FUND BALANCES	78,048,673	84,205,016	94,285,994	11.97%	100.00%
EXPENDITURES					
Children and Family Programs					
Children and Family Services					
School Readiness	9,095,114	11,041,951	11,180,301	1.25%	11.86%
School Success	15,455,604	16,779,236	18,016,808	7.38%	19.11%
Prevention of Child Abuse & Neglect	20,410,965	21,601,156	22,215,591	2.84%	23.56%
Strengthening Community	7,570,758	7,378,573	11,088,748	50.28%	11.76%
Subtotal	52,532,441	56,800,916	62,501,448	10.04%	66.29%
Future Programming	-	2,652,976	2,750,000	3.66%	2.92%
Administrative Services (ASO)	315,686	340,062	363,313	6.84%	0.39%
Contingency	500,000	500,000	500,000	0.00%	0.53%
General Government					
Administration	7,091,348	7,344,256	7,771,067	5.81%	8.24%
Non-Administration	2,183,036	2,333,938	2,210,054	-5.31%	2.34%
TOTAL EXPENDITURES	62,622,511	69,972,148	76,095,882	8.75%	80.71%
Ending Fund Balance					
Non-Spendable	179,371	183,736	94,039	-48.82%	0.10%
Unassigned					
Cash Flow Reserve (2 months)	10,182,350	11,652,746	12,682,647	8.84%	13.45%
Remaining Unassigned	5,064,441	2,396,386	5,413,426	125.90%	5.74%
Total Ending Fund Balance	15,426,162	14,232,868	18,190,112	27.80%	19.29%
TOTAL EXPENDITURES & FUND BALANCE	78,048,673	84,205,016	94,285,994	11.97%	100.00%

Revenues
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	<u>Amended BUDGET FY17</u>	<u>Amended BUDGET FY18</u>	<u>Proposed BUDGET FY19</u>	<u>% of Prior Year</u>
MILLAGE RATE:	0.8981	0.8981	0.8981	
Property Taxes	61,323,488	66,107,870	71,324,635	7.89%
<i>Budgeted at:</i>	<i>97.00%</i>	<i>97.00%</i>	<i>97.00%</i>	
PROPERTY TAXES	59,483,783	64,124,634	69,184,896	7.89%
INTEREST				
Interest Earnings	75,000	250,000	600,000	140.00%
RENT				
Rental Income - 211	22,000	21,111	21,111	0.00%
CONTRIBUTIONS AND DONATIONS				
In-kind Interns and Volunteers	-	44,080	38,680	-12.25%
Cooperman Bogue Awards and In-kind Advertising	276,000	276,500	275,500	-0.36%
Total Contributions	276,000	320,580	314,180	-2.00%
TOTAL SOURCES	59,856,783	64,716,325	70,120,187	8.35%
Beginning Fund Balance	18,191,890	19,488,691	24,165,807	24.00%
TOTAL REVENUES & FUND BALANCE	78,048,673	84,205,016	94,285,994	11.97%

**Children and Family Programs
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>School Readiness</u>				
CASA, INC.				
Peacemakers	210,246	215,874	290,026	2.59%
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.				
Child Care Executive Partnership	1,040,000	1,040,000	1,040,000	9.30%
Pre K All Day	-	617,477	618,948	5.54%
Subsidized Child Care Match	720,000	720,000	720,000	6.44%
FLORIDA DEPARTMENT OF HEALTH				
Pinellas County Licensing Board	595,286	613,145	631,539	5.65%
OPERATION PAR, INC.				
I Can Problem Solve	-	44,595	157,200	1.41%
PARC, INC.				
Discovery Learning Center	666,851	936,857	957,463	8.56%
Family Focus	130,184	267,000	271,032	2.42%
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE				
QUALITY EARLY LEARNING INITIATIVE	-	48,600	-	0.00%
QUALITY EARLY LEARNING INITIATIVE TRAINING	-	475,000	475,000	4.25%
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPY)	926,708	1,108,926	952,926	8.52%
Lew Williams Center for Early Learning	622,179	644,683	664,023	5.94%
R'Community Pride Homeless Early Learning Program (HELP)	330,023	339,924	339,924	3.04%
Special Services	908,202	924,405	940,597	8.41%
ST. PETERSBURG COLLEGE				
Early Childhood Education Degree Program Scholarship	54,000	54,000	54,000	0.48%
UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC.				
Children of the World	306,579	315,776	325,186	2.91%
Quality Early Learning Initiative	2,584,856	2,650,689	2,717,437	24.31%
Total School Readiness	9,095,114	11,041,951	11,180,301	17.89%
<u>School Success</u>				
ARTS 4 LIFE ACADEMY, INC.				
Artz 4 Life (COST)	287,708	338,592	407,264	2.26%
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.				
Comprehensive Mentoring	628,013	751,656	771,062	4.28%
BOLEY CENTER, INC				
Youth Employment Program	908,280	968,279	968,279	5.37%
BOYS AND GIRLS CLUB OF THE SUNCOAST				
Community Out of School Time (COST)	850,597	1,004,476	1,207,412	6.70%
CAREERSOURCE PINELLAS				
Youth Innovators of Pinellas	40,808	40,808	40,808	0.23%
CITY OF CLEARWATER				
City of Clearwater (COST)	361,791	406,140	453,032	2.51%
CITY OF DUNEDIN				
Promise Time	46,310	59,009	59,009	0.33%
CITY OF LARGO				
Promise Time	137,082	97,566	-	0.00%
CITY OF ST. PETERSBURG				
TASCO Center Based Teen Programs - OST	1,897,014	1,985,687	2,088,773	11.59%
COLLECTIVE INITIATIVE'S				
Grade Level Reading	100,000	100,000	50,000	0.28%

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>School Success cont.</u>				
COMMUNITY OUT OF SCHOOL TIME	-	46,020	-	0.00%
FAMILY RESOURCES, INC.				
Intensive Care Management	-	71,000	71,000	0.39%
Youth Enrichment Program (COST)	451,487	507,055	559,521	3.11%
FLORIDA AFTERSCHOOL NETWORK	10,000	10,000	10,000	0.06%
FLORIDA DEPARTMENT OF HEALTH				
Pinellas School Based Sealant	150,000	154,500	154,500	0.86%
School Based Health Services	928,458	956,312	956,312	5.31%
GIRL SCOUTS OF WEST CENTRAL FLORIDA				
Girl Scouts of West Central Florida	210,000	213,101	213,101	1.18%
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.				
Violence Prevention	650,563	667,138	683,841	3.80%
JAMES B. SANDERLIN FAMILY SERVICE CENTER				
Literacy for Faith Based Organizations	604,516	519,489	-	0.00%
YDF - AKA AKAdeMy	109,861	109,861	109,861	0.61%
MENTORING	25,000	25,000	10,000	0.06%
MYON, LLC				
MyOn	28,500	28,500	150,000	0.83%
OST & PROMISE TIME CURRICULUM LICENSES (CURRICULUM ASSOCIATES)	264,000	264,000	264,000	1.47%
PACE CENTER FOR GIRLS				
PACE Center for Girls	90,000	145,486	148,267	0.82%
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE				
PCS-PAL (COST)	206,817	233,733	269,203	1.49%
PRESERVE VISION FLORIDA				
Seeing our Bright Future	150,000	150,000	152,980	0.85%
R'CLUB CHILD CARE, INC.				
21st Century Community Learning Centers	454,795	433,511	404,826	2.25%
Fairmount Park	98,801	49,629	-	0.00%
Middle School Acadmey	55,955	264,307	633,449	3.52%
Promise Time	531,534	600,029	709,055	3.94%
SENIORS IN SERVICE OF TAMPA BAY, INC				
Foster Grandparent Program	273,386	273,386	281,588	1.56%
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Behavioral Evaluation	420,711	535,698	558,198	3.10%
SUMMER BRIDGE WRAP POOL	2,187,434	2,187,434	2,187,433	12.14%
THE BETHEL COMMUNITY FOUNDATION, INC				
Truancy Intervention Program Services	148,076	209,523	219,243	1.22%
THE CHILDREN'S HOME INC				
Pinellas Support Team	458,296	479,935	472,045	2.62%
THE LOCAL COMMUNITY HOUSING CORP				
Cops n Kids (COST)	287,582	350,899	388,466	2.16%
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Prep for Middle School Success	235,464	235,464	235,464	1.31%
THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG				
21st Century	223,204	233,237	84,961	0.47%
Literacy Faith Based Organization	-	120,000	688,899	3.82%
Promise Time	211,078	215,794	204,687	1.14%
The Middle School Academy	-	-	400,000	
Yreads!	170,245	170,245	170,245	0.94%
YMCA OF THE SUNCOAST, INC.				
Promise Time	390,218	390,639	402,075	2.23%
YOUTH DEVELOPMENT INITIATIVES, INC.				
Precious Pearls/Alpha Institute	172,020	176,098	177,949	0.99%
Total School Success	15,455,604	16,779,236	18,016,808	28.83%
<u>Prevention of Child Abuse and Neglect</u>				
2-1-1 TAMPA BAY CARES, INC.				
Family Services Initiative	961,808	982,807	1,004,079	4.52%
BE WATER SMART FROM THE START	25,000	25,000	25,000	0.11%
CASA, INC.				
Domestic Violence	304,487	520,991	548,950	2.47%
CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC.				
FSI Utilization Management	203,194	208,511	214,103	0.96%
COLLECTIVE INITIATIVE				
Pinellas Preventable Child Deaths	100,000	100,000	100,000	0.45%

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>Prevention of Child Abuse and Neglect cont.</u>				
DIRECTIONS FOR MENTAL HEALTH, INC.				
Children's Outpatient	613,519	658,693	678,454	3.05%
Early Childhood Consultation Services	230,402	236,631	243,050	1.09%
FAMILY RESOURCES, INC.				
SafePlace2B	300,612	309,630	318,919	1.44%
FAMILY SERVICES INITIATIVE				
Children and Family Services Pool	1,817,018	1,795,101	1,737,003	7.82%
FSI Program Support	-	-	117,714	0.53%
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES				
Community Provider position	28,035	28,035	28,800	0.13%
FLORIDA DEPARTMENT OF HEALTH				
Healthy Families Pinellas	5,452,186	5,787,010	5,917,214	26.64%
Healthy Families Pinellas & Pinellas Support Group	6,815	6,815	6,815	0.03%
Pinellas Nurse-Family Partnership & Data	709,661	729,043	729,043	3.28%
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.				
Gulf Coast FSI Navigation	-	86,794	235,938	1.06%
GULF COAST LEGAL SERVICES				
Family Legal Support Services	38,794	38,794	40,342	0.18%
OPERATION PAR, INC.				
COSA Family Programs	616,650	642,717	642,717	2.89%
Motivating New Moms (MnM)	169,481	173,071	173,071	0.78%
PARC, INC				
Respite	374,342	385,572	397,017	1.79%
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES				
FSI System Navigators	1,522,305	1,452,437	1,398,270	6.29%
HOME Navigation	-	111,975	111,975	0.50%
PROTECTIVE FACTORS				
R'CLUB CHILD CARE, INC.				
Exceptional	201,762	214,814	214,814	0.97%
RELIGIOUS COMMUNITY SERVICES, INC.				
RCS Grace House	350,143	361,704	372,226	1.68%
The Haven of RCS	131,093	225,026	255,026	1.15%
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Early Childhood Court	-	92,263	102,671	0.46%
SUNCOAST CENTER, INC.				
Family Services	5,087,955	5,240,594	5,397,812	24.30%
THE CHILDREN'S HOME INC.				
Kinship	901,103	912,528	939,968	4.23%
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Infant Family Center	264,600	264,600	264,600	1.19%
	20,410,965	21,601,156	22,215,591	35.54%
<i>Total Prevention of Child Abuse and Neglect</i>				
<u>Strengthening Community</u>				
CHILDREN'S MENTAL HEALTH INITIATIVE				
	-	-	3,600,000	32.47%
CITIZEN'S ALLIANCE FOR PROGRESS				
CAP - NFC	514,590	632,630	645,434	5.82%
CLEARWATER NEIGHBORHOOD FAMILY CENTER				
Clearwater - NFC	437,805	528,003	537,233	4.84%
COLLECTIVE INITIATIVE				
Childhood Hunger	50,000	50,000	50,000	0.45%
COOPERMAN BOGUE				
	281,000	281,000	286,400	2.58%
FAMILY CENTER ON DEAFNESS				
Family Center on Deafness	396,664	480,020	492,184	4.44%
GA FOODS - NUTRITIONAL SUPPLEMENT				
Food Services for Chronically Hungry	350,000	350,000	350,000	3.16%
Summer Food Program	173,411	173,411	173,411	1.56%
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE				
GRAYDI - NFC	385,462	474,087	521,921	4.71%
HIGH POINT COMMUNITY PRIDE NEIGHBORHOOD FAMILY CENTER				
High Point - NFC	396,087	507,428	508,060	4.58%
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center - NFC	547,211	613,402	613,402	5.53%
JAMES B. SANDERLIN FAMILY SERVICE CENTER				
Sanderlin - NFC	880,095	948,360	924,359	8.34%
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER				
Lealman/Asian - NFC	567,772	657,217	662,392	5.97%
MINI-GRANTS				
	40,000	40,000	50,000	0.45%

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>Strengthening Community cont.</u>				
PINELLAS COUNTY HOMELESS LEADERSHIP BOARD				
Homeless Leadership Board	45,000	45,000	45,000	0.41%
PROGRAM EDUCATION OUTREACH	176,000	178,500	198,500	1.79%
RFA FOR CAPITAL AND TECHNOLOGY	2,000,000	1,000,000	1,000,000	9.02%
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER				
Mattie Williams - NFC	329,661	419,515	430,452	3.88%
Total Strengthening Community	7,570,758	7,378,573	11,088,748	17.74%
TOTAL CHILDREN AND FAMILY SERVICES	52,532,441	56,800,916	62,501,448	100.00%
<u>Other</u>				
Future Programming	-	2,652,976	2,750,000	
Administrative Services (ASO)	315,686	340,062	363,313	
Contingency	500,000	500,000	500,000	
Total Other	815,686	3,493,038	3,613,313	
TOTAL Children and Family Programs	53,348,127	60,293,954	66,114,761	

**General Government - Administration
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

<u>Administration</u>	<u>Amended BUDGET FY17</u>	<u>Amended BUDGET FY18</u>	<u>Proposed BUDGET FY19</u>	<u>% of Prior Year</u>
Salaries & Benefits	5,483,915	5,628,602	5,933,997	5.43%
Operating				
Contractual Services	685,544	772,199	895,187	15.93%
Building Services	531,735	535,090	542,302	1.35%
Training & Supplies	322,501	344,313	328,518	-4.59%
Other Operating	67,653	64,052	71,063	10.95%
Operating Totals	<u>1,607,433</u>	<u>1,715,654</u>	<u>1,837,070</u>	<u>7.08%</u>
Capital	-	-	-	-
Total Budget	<u><u>7,091,348</u></u>	<u><u>7,344,256</u></u>	<u><u>7,771,067</u></u>	<u><u>5.81%</u></u>

**General Government - Non-Administration
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

<u>Non-Administration</u>	<u>Amended BUDGET FY17</u>	<u>Amended BUDGET FY18</u>	<u>Proposed BUDGET FY19</u>	<u>% of Prior Year</u>
Statutory Fees	1,315,212	1,348,988	1,380,554	2.34%
Internal Technology Implementation	792,099	912,950	757,500	-17.03%
Other Non-Administration				
Performance Measurement	<u>75,725</u>	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Other Non-Administration Total	<u>75,725</u>	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u><u>2,183,036</u></u>	<u><u>2,333,938</u></u>	<u><u>2,210,054</u></u>	<u><u>-5.31%</u></u>