

Finance Committee Meeting

November 13, 2019

Approve Neighborhood Family Center Capital and Licensing Budget Amendments

Item I.C.

Recommended Action: Approve Budget Amendment for Neighborhood Family Centers Capital and Licensing Costs for FY20

Strategic Plan Alignment: Strengthening Community

Background

In fiscal 2019, JWB added a provision to the Neighborhood Family Centers' (NFCs) contracts that required each NFC to fully comply with Pinellas County Child Care Licensing standards through the Pinellas County Licensing Board (PCLB). Efforts commenced by reaching out to PCLB to understand both the physical building requirements and the staffing requirements for Child Care facilities.

Due to the extensive nature of the licensing process, not all of the requirements were able to be completed in fiscal 2019. In total, \$300k was budgeted in FY19 for NFC capital / licensing costs. Of this amount, approximately \$130k was spent (see chart below).

CAP -	\$6,810
CNFC -	\$4,938
GRAYDI -	\$0
HPNFC -	\$3,457
JBS -	\$88,303
LANFC -	\$2,738
<u>MWNFC -</u>	<u>\$24,525</u>
Total -	\$130,772

In order to complete the licensing requirements in FY20, the following amounts are being requested for a budget amendment. These costs will be funded from the “Unassigned” Fund balance.

CAP -	\$1,000 (training)
CNFC -	\$1,000 (training)
GRAYDI -	\$1,000 (training)
HPNFC -	\$95,000 (kitchen and adjacent room renovations)
JBS -	\$125,000 (fire suppression / alerting system)
LANFC -	\$62,000 (kitchen renovations)
<u>MWNFC -</u>	<u>\$15,000 (plumbing and operating costs)</u>
Total -	\$300,000

Staff Resource: Brian Jaruszewski
Judith Warren