



Juvenile Welfare Board of Pinellas County

FY20 BUDGET

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EXECUTIVE SUMMARY

Message from our Chief Executive Officer



In Pinellas County, children are 17% of our population and 100% of our future. Yet, a number of conditions may hinder them from realizing their fullest potential. **The Juvenile Welfare Board of Pinellas County (JWB) invests in partnerships, innovation, and advocacy to strengthen Pinellas County children and families.** This is our organization's mission and has been our charge since our creation by Pinellas County citizens in 1945.

JWB is a countywide special taxing district established by a Special Act of the Florida Legislature. While our commitment and concern is for all children, we are mindful to never lose sight of the individual child. From the programs we fund, to the partnerships we foster, to our collective work – *everything* we do is to ensure **Pinellas County children have the best opportunities to lead healthy, successful, and satisfying lives.**

Governed and guided by an 11-member Board of Directors, we have identified four strategic focus areas that provide a framework for our community's investments: **School Readiness, School Success, Prevention of Child Abuse and Neglect, and Strengthening Community.**

We recognize there are some problems so complex that multiple partners must come to the table around a common goal for children and families. For these, JWB serves as a convener and backbone agency for three collective initiatives: **Childhood Hunger, Grade-Level Reading, and Preventable Child Deaths.**

In FY19, we also made significant investments in the areas of children's mental health and literacy. We released two competitive procurements for **Children Literacy Instruction and Maintenance** and **Children's Literacy Community Outreach**, and our **Children's Mental Health Initiative** is working collaboratively to devise and implement a children's mental health system of care for Pinellas County that will enhance public awareness and accessibility.

The budget presented on the following pages reflects JWB's commitment to stakeholders and citizens to be accountable for spending tax dollars in a responsible and effective way, and we look forward to working with our community partners to move forward our vision: **that children in Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and our partners.**

On behalf of the Juvenile Welfare Board, thank you for supporting these investments for Pinellas County's children which ultimately strengthens our community!

A handwritten signature in black ink that reads "Marcie A. Biddleman -". The signature is fluid and cursive.

Dr. Marcie A. Biddleman
Chief Executive Officer

MISSION, VISION, AND VALUES

MISSION:

The Juvenile Welfare Board invests in partnerships, innovation and advocacy to strengthen Pinellas County children and families.

VISION:

The Vision of the Juvenile Welfare Board is that children in Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and its partners.

VALUES:

We value every child. We want them to be ready to learn, to be successful in school and to be healthy and happy every step of the way.

We embrace collaboration. We work as a team with our community partners.

We celebrate results. We support long-term efforts to bring effective change by identifying areas where needs are not being met. Then we find – or create a community-based support network that can turn our investments into real help for young people throughout Pinellas County.

We pursue innovation. We are not satisfied with the status quo. We use the latest research and professional knowledge to address the needs of children and families in Pinellas County.



BUDGET OVERVIEW

The FY20 Budget totals \$101.5 million, an increase of \$7.3 million (7.7%) over the FY19 Amended Budget. This section provides an overview of the significant components of the FY20 Budget and how the budget will be used to support and advance the priorities of the Juvenile Welfare Board for the upcoming year.

Revenue

Property Tax

As a result of property valuations increasing in Pinellas County, budgeted property tax revenues increased \$5.2 million (7.4%) over FY19. The millage rate of 0.8981 mills remains unchanged.

Interest Revenue

The budgeted amount for interest revenue, \$950,000, increased by \$350,000 for FY20 due to higher interest rates, which are projected to increase further or maintain at current levels.

Beginning Fund Balance

The budgeted amount for beginning fund balance, \$25.9 million, increased by \$1.7 million (7.3%) due to a 9.9% projection for lapsing funds from FY19.

Expenditures

Total Expenditures increased by \$3 million (3.9%) over the FY19 amended budget due primarily to increased investments in programs for children and families. Total Ending Fund Balance increased by \$4.3 million (23.8%) over the FY19 amended budget, largely due to the FY19 projected lapsing funds.

JWB Strategic Goals

Overarching Goal: Investing in children and strengthening our community to have the greatest positive influence on the children and families of Pinellas County.

A 3% allocation increase, totaling \$915,669, for eligible programs is budgeted to help maintain existing service levels and to ensure continued program quality. A summary of each focus area, along with any significant changes from FY19, are described below.

Children and Family Programs

School Readiness: Children served by JWB-funded School Readiness programs will enter Kindergarten ready to learn.

This focus area accounts for 17.9% of all children and family services, consisting of 18 programs with a total investment of \$12 million. Investments in this focus area include \$6 million for Early Learning Centers, \$2.9 million for infrastructure, \$952,926 for literacy programming, and \$2.1 million for support services.

Following the November, 2018 Board Funding Workshop, a strategy emerged to “increase behavioral supports by dedicating two licensed therapists and one behavioral analyst to funded early learning centers” to help improve the outcomes for this focus area. The FY20 budget includes \$675,000 to be utilized for the Early Learning Centers Clinical Consultation and Intervention Services Request for Proposals, to be awarded in December 2019.

School Success: Children served by JWB-funded School Success programs will show improvement or maintain performance in grades, attendance, behavior, and achieve promotion to the next grade.

This focus area accounts for 32.7% of all children and family services, consisting of 42 programs with a total investment of \$22 million. Investments in this focus area include \$13.5 million for Before and After School programs, \$2 million for literacy programming, \$1.3 million for School and Community-Based Health programs, \$2.4 million for School Support and Intervention programs, and \$2.8 million for Youth Development/ Mentoring Programs.

Based upon early positive results from JWB’s Middle School Academies that were funded in August, 2017, the Board at the November, 2018 Board Funding Workshop, agreed to invest an additional \$800,000 in FY20 to expand the Middle School Academies into additional schools in mid- and north-County. JWB plans to release an RFP for these services in January 2020 with a contract effective date of June 1, 2020.

Prevention of Child Abuse and Neglect: Children served by JWB-funded Prevention of Child Abuse and Neglect programs will thrive in safe and healthy environments.

This focus area accounts for 37.4% of all children and family programs, consisting of 32 programs with a total investment of \$25 million. Investments in this focus area include \$1.5 million for Domestic Violence programs, \$5.1 million for FSI Infrastructure, \$8.2 million for Home Visiting/Wraparound Programs, \$7.2 million for Mental Health / Substance Abuse Programs, \$711,880 for Shelter, and \$2.4 million for Support Services.

Strengthening Community: Children served by JWB-funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by empowered community leaders.

This focus area accounts for 12% of all children and family programs, consisting of 18 programs with a total investment of \$8.06 million. Investments in this focus area include \$573,411 for Childhood Hunger Initiatives, \$5.4 million for Neighborhood Family Centers, \$863,056 for Support Services, \$285,400 for Cooperman Bogue, and \$1 million for one-time capital investments for JWB funded programs.

Other: In FY20, \$1.1 million is budgeted for future programming. Additionally, \$500,000 is budgeted to fund Emergency/Time Sensitive Requests that may be made outside of JWB's annual competitive funding cycle.

Administration

In FY20, JWB is budgeted for a total of 63 FTE's (Full-Time Equivalent Positions), which is an increase of 5 FTE from the FY19 original budget. The increase resulted from the addition of three administrative positions approved by the Board in February, 2019 in order to provide the necessary and appropriate operational and financial oversight required for significant increases in program funding and two utilization management positions approved by the Board in May, 2019 that were previously funded through the now terminated Central Florida Behavioral Health Network agreement.

The Administration budget increased by \$386,395 (4.9%) over FY19. Salaries and benefits were increased by \$330,146 for anticipated wage and benefit adjustments, including projected increases in health insurance costs and state-mandated employer contributions to the Florida Retirement System (FRS). Operating expenses were increased by \$56,249 primarily due to moving Cultural Competency Training from Children and Family Programs and a \$7,500 increase to purchase CAFR Online software.

The administrative cost rate decreased to 8.2%, compared to 8.4% in FY19.

Non-Administration

The Non-Administration budget reflects an increase of \$189,455 (8.5%) from FY19 primarily due to a planned migration to Office 365 and procurement of financial management and accounting software.

Ending Fund Balance

Fund Balance is not an expenditure, but is used to balance the budget. Maintaining an adequate unassigned fund balance is key to JWB mitigating current and future risks (e.g., managing cash flow and unanticipated expenditures).

The FY20 Unassigned Fund Balance includes \$13.2 million for a cash flow reserve, which was increased by \$542,217 (4.3%) over FY19 in order to comply with Board policy to maintain a minimum of two months of operating expenses to manage cash inflows and out-flows until ad valorem revenue is received.

The FY20 Remaining Unassigned Fund Balance is \$9 million, a \$3.8 million (74%) increase over FY19. During a Board Workshop, the Board set a target for the Remaining Unassigned Fund Balance at one month of expenditures. While the budget for Remaining Unassigned Fund Balance exceeds the target in FY20, these funds are forecasted to meet the target by FY23.

JWB BOARD MEMBERS



Brian Aungst Jr. •
Chair
Gubernatorial Appointee



Susan Rolston • •
Vice Chair
Gubernatorial Appointee



Hon. Rick Butler •
Secretary
Gubernatorial Appointee



Hon. Bob Dillinger • •
Public Defender
6th Judicial Circuit



Dr. Michael A. Grego
Pinellas County Schools
Superintendent



Hon. Bernie McCabe •
State Attorney
6th Judicial Circuit



Michael Mikurak •
Gubernatorial Appointee



Division Chief
Jim Millican
Gubernatorial Appointee



Hon. Patrice Moore
Circuit Court Judge
6th Judicial Circuit



Hon. Karen Seel
Pinellas County
Commissioner

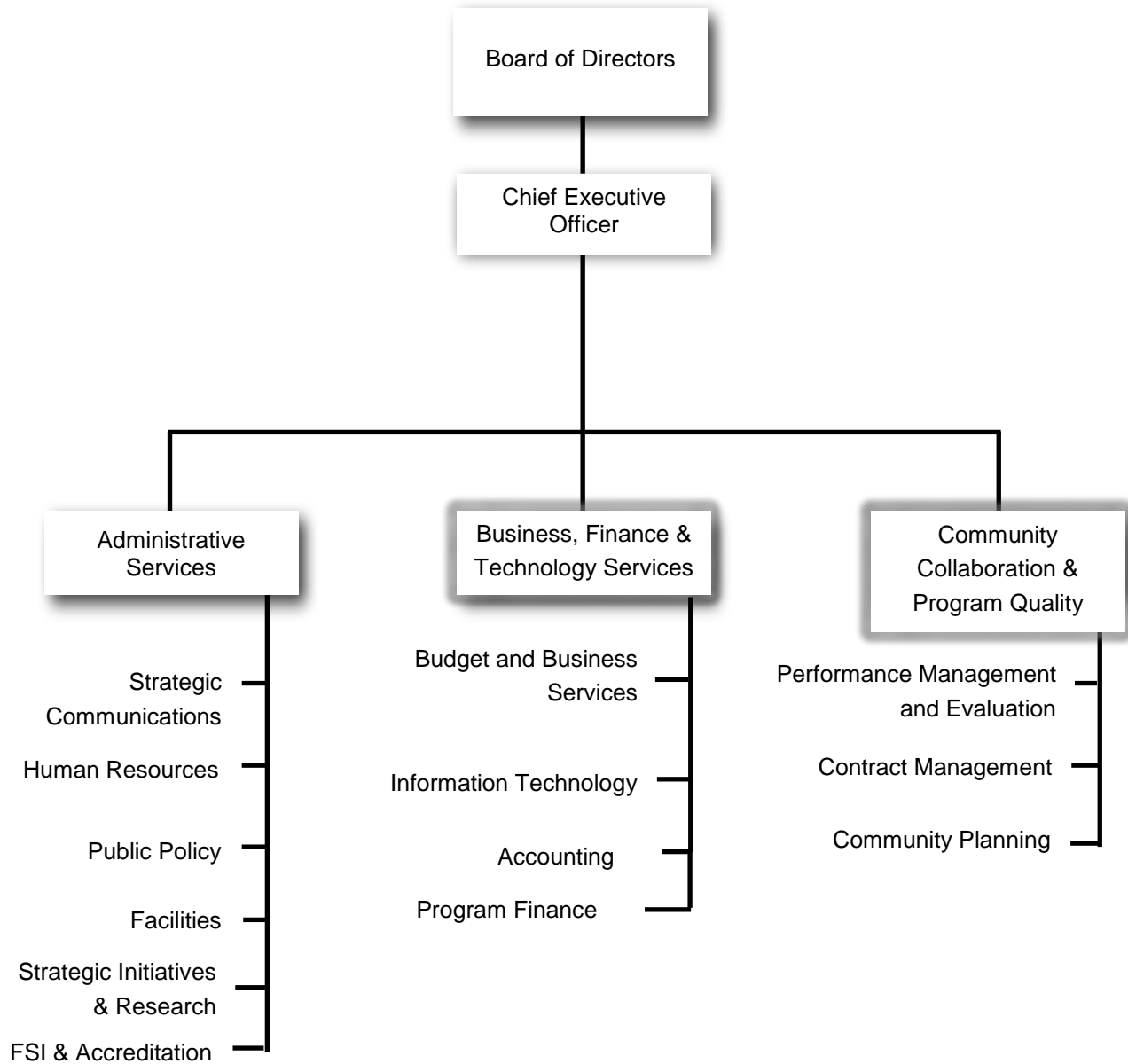


Dr. James Sewell •
Gubernatorial Appointee

• Executive Committee Member

• Finance Committee Member

ORGANIZATIONAL CHART



REVENUES & EXPENDITURES: SUMMARY

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

| | Amended BUDGET FY18 | Amended BUDGET FY19 | Proposed BUDGET FY20 | % from Prior Year | % of Revenues / Expenditures Total |
|--|---------------------------|---------------------------|----------------------------|-------------------------|--|
| <u>REVENUES</u> | | | | | |
| Property Taxes | 66,107,870 | 71,324,635 | 76,633,860 | 7.44% | |
| Budgeted at: | 97.00% | 97.00% | 97.00% | 0.00% | |
| Property Taxes | 64,124,634 | 69,184,896 | 74,334,844 | 7.44% | 73.20% |
| Interest | 250,000 | 600,000 | 950,000 | 58.33% | 0.94% |
| Rent | 21,111 | 21,111 | 20,991 | -0.57% | 0.02% |
| Contributions | 320,580 | 314,180 | 301,620 | -4.00% | 0.30% |
| TOTAL REVENUES | 64,716,325 | 70,120,187 | 75,607,455 | 7.83% | 74.46% |
| Beginning Fund Balance | 19,488,691 | 24,165,807 | 25,938,114 | 7.33% | 25.54% |
| TOTAL REVENUES & FUND BALANCES | 84,205,016 | 94,285,994 | 101,545,569 | 7.70% | 100.00% |
| <u>EXPENDITURES</u> | | | | | |
| <u>Children and Family Programs</u> | | | | | |
| Children and Family Services | | | | | |
| School Readiness | 10,834,384 | 10,999,799 | 12,005,428 | 9.14% | 11.82% |
| School Success | 16,779,236 | 19,415,708 | 21,936,232 | 12.98% | 21.60% |
| Prevention of Child Abuse & Neglect | 21,817,030 | 26,366,519 | 25,034,753 | -5.05% | 24.65% |
| Strengthening Community | 7,718,635 | 8,291,254 | 8,055,134 | -2.85% | 7.93% |
| Subtotal | 57,149,285 | 65,073,280 | 67,031,547 | 3.01% | 66.01% |
| Future Programming | 2,652,976 | 638,339 | 1,100,000 | 72.32% | 1.08% |
| Contingency | 491,693 | 500,000 | 500,000 | 0.00% | 0.49% |
| <u>General Government</u> | | | | | |
| Administration | 7,344,256 | 7,921,732 | 8,308,127 | 4.88% | 8.18% |
| Non-Administration | 2,333,938 | 2,220,054 | 2,409,509 | 8.53% | 2.37% |
| TOTAL EXPENDITURES | 69,972,148 | 76,353,405 | 79,349,183 | 3.92% | 78.14% |
| <u>Ending Fund Balance</u> | | | | | |
| Non-Spendable | 183,736 | 94,039 | 1,000 | -98.94% | 0.00% |
| Unassigned | | | | | |
| Cash Flow Reserve (2 months) | 11,652,746 | 12,682,647 | 13,224,864 | 4.28% | 13.02% |
| Remaining Unassigned | 2,396,386 | 5,155,903 | 8,970,522 | 73.99% | 8.83% |
| Total Ending Fund Balance | 14,232,868 | 17,932,589 | 22,196,386 | 23.78% | 21.86% |
| TOTAL EXPENDITURES & FUND BALANCE | 84,205,016 | 94,285,994 | 101,545,569 | 7.70% | 100.00% |

REVENUES: BY CATEGORY & FUNDING SOURCE

Revenues JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

| | Amended BUDGET FY18 | Amended BUDGET FY19 | Proposed BUDGET FY20 | % of Prior Year |
|--|---------------------------|---------------------------|----------------------------|--------------------|
| MILLAGE RATE: | 0.8981 | 0.8981 | 0.8981 | |
| Property Taxes | 66,107,870 | 71,324,635 | 76,633,860 | 7.44% |
| <i>Budgeted at:</i> | 97.00% | 97.00% | 97.00% | |
| PROPERTY TAXES | 64,124,634 | 69,184,896 | 74,334,844 | 7.44% |
| INTEREST | | | | |
| Interest Earnings | 250,000 | 600,000 | 950,000 | 58.33% |
| RENT | | | | |
| Rental Income - 211 | 21,111 | 21,111 | 20,991 | -0.57% |
| CONTRIBUTIONS AND DONATIONS | | | | |
| In-kind Interns and Volunteers | 44,080 | 38,680 | 24,120 | -37.64% |
| Cooperman Bogue Awards and In-kind Advertising | 276,500 | 275,500 | 277,500 | 0.73% |
| Total Contributions | 320,580 | 314,180 | 301,620 | -4.00% |
| TOTAL SOURCES | 64,716,325 | 70,120,187 | 75,607,455 | 7.83% |
| Beginning Fund Balance | 19,488,691 | 24,165,807 | 25,938,114 | 7.33% |
| TOTAL REVENUES & FUND BALANCE | 84,205,016 | 94,285,994 | 101,545,569 | 7.70% |

EXPENDITURES: CHILDREN & FAMILY PROGRAMS

Children and Family Programs - by Focus Area JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

| | Amended BUDGET FY18 | Amended BUDGET FY19 | Proposed BUDGET FY20 | Percent of Focus Area |
|---|---------------------------|---------------------------|----------------------------|--------------------------|
| <u>CHILDREN AND FAMILY SERVICES</u> | | | | |
| <u>School Readiness</u> | | | | |
| <u>Early Learning Centers</u> | | | | |
| EARLY LEARNING CENTERS LONGITUDINAL STUDY | - | 30,000 | 30,000 | |
| OPERATION PAR, INC. | | | | |
| Child Development Center | | | 390,455 | |
| PARC, INC. | | | | |
| Discovery Learning Center | 936,857 | 957,463 | 986,187 | |
| QUALITY EARLY LEARNING INITIATIVE | 475,000 | - | - | |
| R'CLUB CHILD CARE, INC. | | | | |
| Lew Williams Center for Early Learning | 644,683 | 664,023 | 683,944 | |
| R'Community Pride Homeless Early Learning Program (HELP) | 339,924 | 339,924 | 350,122 | |
| THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG | | | | |
| Lealman YMCA Preschool Academy | - | 475,000 | 475,000 | |
| UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCMSUNCOAST | | | | |
| Children of the World | 315,776 | 325,186 | 334,942 | |
| Quality Early Learning Initiative | 2,650,689 | 2,717,437 | 2,785,801 | |
| SUBTOTAL | 5,362,929 | 5,509,033 | 6,036,451 | 50.28% |
| <u>Infrastructure</u> | | | | |
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. | | | | |
| School Readiness Match | 1,040,000 | 1,040,000 | 1,540,000 | |
| Pre K All Day | 517,477 | 618,948 | 618,948 | |
| Subsidized Child Care Match | 820,000 | 720,000 | - | |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | | |
| Pinellas County Licensing Board | 621,285 | 636,063 | 660,022 | |
| ST. PETERSBURG COLLEGE | | | | |
| SPC Early Childhood Education Degree Program Scholarship | 54,000 | 54,000 | 54,000 | |
| SUBTOTAL | 3,052,762 | 3,069,011 | 2,872,970 | 23.93% |
| <u>Literacy</u> | | | | |
| PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE | 48,600 | - | - | |
| R'CLUB CHILD CARE, INC. | | | | |
| Home Instruction for Parents of Preschool Youngsters (HIPPY) | 1,108,926 | 952,926 | 952,926 | |
| SUBTOTAL | 1,157,526 | 952,926 | 952,926 | 7.94% |
| <u>Support Services</u> | | | | |
| EARLY LEARNING CENTER CLINICAL CONSULTATION INTERVENTION SERVICES | - | - | 675,000 | |
| EARLY LEARNING PROFESSIONAL DEVELOPMENT | 25,167 | 75,000 | 75,000 | |
| FAMILY ENGAGEMENT TRAINING | - | 25,000 | - | |
| OPERATION PAR, INC. | | | | |
| I Can Problem Solve | 44,595 | 157,200 | 157,200 | |
| PARC, INC. | | | | |
| Family Focus | 267,000 | 271,032 | 279,163 | |
| R'CLUB CHILD CARE, INC. | | | | |
| Special Services | 924,405 | 940,597 | 956,718 | |
| SUBTOTAL | 1,261,167 | 1,468,829 | 2,143,081 | 17.85% |
| Total School Readiness | 10,834,384 | 10,999,799 | 12,005,428 | 17.91% |

School Success

Before and After School

| | | | | | |
|--|------------------|-------------------|-------------------|---------------|--|
| ARTS 4 LIFE ACADEMY, INC. | | | | | |
| Artz 4 Life (COST) | 338,592 | 407,264 | 407,264 | | |
| BOYS AND GIRLS CLUB OF THE SUNCOAST, INC | | | | | |
| Boys & Girls Club (COST) | 1,004,476 | 1,207,412 | 1,238,911 | | |
| CITY OF CLEARWATER | | | | | |
| City of Clearwater (COST) | 406,140 | 453,032 | 453,032 | | |
| CITY OF DUNEDIN | | | | | |
| Promise Time | 50,909 | 59,009 | 76,177 | | |
| CITY OF LARGO | | | | | |
| Promise Time | 97,566 | - | - | | |
| CITY OF ST. PETERSBURG | | | | | |
| TASCO Center Based Teen Programs - OST | 1,985,687 | 2,088,773 | 2,151,436 | | |
| COMMUNITY OUT OF SCHOOL TIME | | | | | |
| | 46,020 | - | - | | |
| CURRICULUM ASSOCIATES, INC | | | | | |
| OST Promise Time Curriculum | 264,000 | 264,000 | 264,000 | | |
| FAMILY RESOURCES, INC. | | | | | |
| Youth Enrichment Program (COST) | 507,055 | 559,521 | 559,521 | | |
| LOCAL COMMUNITY HOUSING CORP | | | | | |
| Cops n Kids (COST) | 350,899 | 388,466 | 388,466 | | |
| MIDDLE SCHOOL ACADEMY | | | | | |
| | - | - | 800,000 | | |
| MOTT FOUNDATION | | | | | |
| Florida Afterschool Network | 10,000 | 10,000 | 10,000 | | |
| OUT OF SCHOOL TIME STAFF TRAINING | | | | | |
| | - | 100,000 | 60,000 | | |
| PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE | | | | | |
| PCS-PAL (COST) | 233,733 | 269,203 | 269,203 | | |
| R'CLUB CHILD CARE, INC. | | | | | |
| 21st Century Community Learning Centers | 433,511 | 373,302 | 310,025 | | |
| Faimount Park | 49,629 | - | - | | |
| Middle School Academy | 264,307 | 664,973 | 858,198 | | |
| R'Club Child Care - Promise Time | 588,088 | 709,055 | 945,786 | | |
| SUMMER BRIDGE WRAP POOL | | | | | |
| | 2,266,632 | 3,287,433 | 3,287,433 | | |
| THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG | | | | | |
| 21st Century | 233,237 | 84,961 | - | | |
| The Middle School Academy | - | 400,000 | 600,000 | | |
| YMCA of Greater St Pete - Promise Time | 167,289 | 204,687 | 264,239 | | |
| YMCA OF THE SUNCOAST, INC. | | | | | |
| YMCA of the Suncoast - Promise Time | 379,987 | 402,075 | 516,354 | | |
| SUBTOTAL | 9,677,757 | 11,933,166 | 13,460,045 | 61.36% | |

Literacy

| | | | | | |
|--|----------------|------------------|------------------|--------------|--|
| COLLECTIVE INITIATIVES | | | | | |
| Grade Level Reading | 100,000 | 92,500 | 100,000 | | |
| JAMES B. SANDERLIN FAMILY SERVICE CENTER | | | | | |
| Literacy for Faith Based Organizations | 519,489 | - | - | | |
| LITERACY COMMUNITY OUTREACH | | | | | |
| | - | - | 206,400 | | |
| LITERACY INSTRUCTION AND MAINTENANCE | | | | | |
| | - | - | 1,169,600 | | |
| MYON, LLC. | | | | | |
| Pinellas County Literacy Ecosystem Initiative | 28,500 | 150,000 | 150,000 | | |
| THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG | | | | | |
| Literacy Faith Based Organization | 120,000 | 688,899 | 172,225 | | |
| Yreads! | 170,245 | 170,245 | 170,245 | | |
| SUBTOTAL | 938,234 | 1,101,644 | 1,968,470 | 8.97% | |

School and Community-Based Health

| | | | | | |
|--|------------------|------------------|------------------|--------------|--|
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | | | |
| Pinellas School Based Sealant | 154,500 | 154,500 | 159,135 | | |
| School Based Health Services | 956,312 | 956,312 | 985,001 | | |
| PRESERVE VISION FLORIDA | | | | | |
| Seeing our Bright Future | 150,000 | 152,980 | 156,058 | | |
| SUBTOTAL | 1,260,812 | 1,263,792 | 1,300,194 | 5.93% | |

School Support and Intervention

| | | | |
|--|---------|---------|---------|
| FAMILY RESOURCES, INC. | | | |
| Intensive Care Management: Elementary Truancy Specialist | 71,000 | 71,000 | 71,000 |
| GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. | | | |
| Violence Prevention | 667,138 | 683,841 | 701,122 |
| PACE CENTER FOR GIRLS | | | |
| PACE Center for Girls | 145,486 | 148,267 | 148,267 |

| | | | | | |
|--|-------------------|-------------------|-------------------|---------------|--|
| SIXTH JUDICIAL CIRCUIT OF FLORIDA | | | | | |
| Behavioral Evaluation | 535,698 | 558,198 | 574,944 | | |
| THE BETHEL COMMUNITY FOUNDATION, INC. | | | | | |
| Truancy Intervention Program Services (TIPS) | 209,523 | 294,243 | 369,243 | | |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOMENETWORK | | | | | |
| Pinellas Support Team | 479,935 | 472,045 | 477,821 | | |
| THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES | | | | | |
| Prep for Middle School Success | 235,464 | 235,464 | 58,866 | | |
| WORKNET PINELLAS, INC. d/b/a CAREERSOURCE PINELLAS | | | | | |
| Youth Innovators of Pinellas | 40,808 | 40,808 | - | | |
| SUBTOTAL | 2,385,052 | 2,503,866 | 2,401,263 | 10.95% | |
| <i>Youth Development / Mentoring</i> | | | | | |
| BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. | | | | | |
| Comprehensive Mentoring | 751,656 | 771,062 | 794,194 | | |
| BOLEY CENTER, INC. | | | | | |
| Youth Employment Program | 968,279 | 1,048,179 | 1,205,547 | | |
| GIRL SCOUTS OF WEST CENTRAL FLORIDA | | | | | |
| Girl Scouts | 213,101 | 213,101 | 216,745 | | |
| MENTORING | | | | | |
| | 25,000 | 10,000 | 10,000 | | |
| SENIORS IN SERVICE OF TAMPA BAY, INC. | | | | | |
| Foster Grandparent Program | 273,386 | 281,588 | 290,036 | | |
| YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC. | | | | | |
| AKA AKAdeemy | 109,861 | 109,861 | 109,861 | | |
| YOUTH DEVELOPMENT INITIATIVES, INC. | | | | | |
| Precious Pearls and Alpha Institute | 176,098 | 179,449 | 179,877 | | |
| SUBTOTAL | 2,517,381 | 2,613,240 | 2,806,260 | 12.79% | |
| Total School Success | 16,779,236 | 19,415,708 | 21,936,232 | 32.73% | |
| <i>Prevention of Child Abuse and Neglect</i> | | | | | |
| <i>Domestic Violence</i> | | | | | |
| COMMUNITY ACTION STOPS ABUSE, INC. | | | | | |
| Domestic Violence | 520,991 | 658,191 | 971,876 | | |
| Peacemakers | 215,874 | 253,306 | - | | |
| GULF COAST LEGAL SERVICES, INC. | | | | | |
| Family Legal Support Services | 38,794 | 40,342 | 41,552 | | |
| RELIGIOUS COMMUNITY SERVICES, INC. | | | | | |
| The Haven of RCS | 225,026 | 368,407 | 452,250 | | |
| SUBTOTAL | 1,000,685 | 1,320,246 | 1,465,678 | 5.85% | |
| <i>FSI Infrastructure</i> | | | | | |
| 2-1-1 TAMPA BAY CARES, INC. | | | | | |
| Family Services Initiative | 982,807 | 1,004,079 | 1,026,185 | | |
| CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC. | | | | | |
| FSI Utilization Management | 208,511 | 153,853 | - | | |
| FSI - FAMILY SERVICES POOL | 1,795,101 | 1,737,003 | 1,737,003 | | |
| FSI - PROGRAM SUPPORT | - | 177,964 | 437,391 | | |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. | | | | | |
| Gulf Coast FSI Navigation | 86,794 | 340,920 | 482,905 | | |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. | | | | | |
| Family Connection Navigators | - | - | 601,155 | | |
| FSI System Navigators | 1,452,437 | 1,293,288 | 598,920 | | |
| HOME Navigation | 111,975 | 111,975 | 181,511 | | |
| SUBTOTAL | 4,637,625 | 4,819,082 | 5,065,070 | 20.23% | |
| <i>Home Visiting / Wraparound</i> | | | | | |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | | | |
| Healthy Families Pinellas | 5,787,010 | 5,917,214 | 5,917,214 | | |
| Healthy Families Pinellas Support Group | 6,815 | 6,815 | 6,815 | | |
| Pinellas Nurse - Family Partnership & Data | 729,043 | 729,043 | 745,361 | | |
| OPERATION PAR, INC. | | | | | |
| Motivating New Parents (MNP) | 173,071 | 173,071 | 173,071 | | |
| PARC, INC. | | | | | |
| Respite | 385,572 | 397,017 | 408,382 | | |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOMENETWORK | | | | | |
| Kinship Services Network of Pinellas | 912,528 | 939,968 | 959,427 | | |
| SUBTOTAL | 7,994,039 | 8,163,128 | 8,210,270 | 32.80% | |

Mental Health / Substance Abuse**DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING**

| | | | | |
|---------------------------------------|---------|---------|---------|--|
| Children's Outpatient | 658,693 | 678,454 | 698,808 | |
| Early Childhood Consultation Services | 236,631 | 243,050 | 249,233 | |

OPERATION PAR, INC.

| | | | | |
|----------------------|---------|---------|---------|--|
| COSA Family Programs | 642,717 | 642,717 | 252,262 | |
|----------------------|---------|---------|---------|--|

SUNCOAST CENTER, INC.

| | | | | |
|-----------------|-----------|-----------|-----------|--|
| Early Childhood | | | 649,464 | |
| Family Services | 5,240,594 | 5,397,812 | 5,056,821 | |

THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES

| | | | | |
|----------------------|---------|---------|---------|--|
| Infant Family Center | 264,600 | 264,600 | 272,538 | |
|----------------------|---------|---------|---------|--|

| | | | | |
|-----------------|------------------|------------------|------------------|---------------|
| SUBTOTAL | 7,043,235 | 7,226,633 | 7,179,126 | 28.68% |
|-----------------|------------------|------------------|------------------|---------------|

Shelter**FAMILY RESOURCES, INC.**

| | | | | |
|-------------|---------|---------|---------|--|
| SafePlace2B | 309,630 | 318,919 | 328,487 | |
|-------------|---------|---------|---------|--|

RELIGIOUS COMMUNITY SERVICES, INC.

| | | | | |
|-----------------|---------|---------|---------|--|
| RCS Grace House | 361,704 | 372,226 | 383,393 | |
|-----------------|---------|---------|---------|--|

| | | | | |
|-----------------|----------------|----------------|----------------|--------------|
| SUBTOTAL | 671,334 | 691,145 | 711,880 | 2.84% |
|-----------------|----------------|----------------|----------------|--------------|

Support Services**CHILDREN'S MENTAL HEALTH INITIATIVE**

| | | | | |
|-----------------------|---|-----------|---------|--|
| COLLECTIVE INITIATIVE | - | 3,557,051 | 682,394 | |
|-----------------------|---|-----------|---------|--|

| | | | | |
|-----------------------------------|---------|---------|---------|--|
| Pinellas Preventable Child Deaths | 100,000 | 100,000 | 150,000 | |
|-----------------------------------|---------|---------|---------|--|

COMMUNITY HEALTH CENTERS

| | | | | |
|-------------------------------------|---|--------|-----------|--|
| Children's Mental Health Initiative | - | 42,949 | 1,117,606 | |
|-------------------------------------|---|--------|-----------|--|

| | | | | |
|----------------------------|---|--------|--------|--|
| FATHER ENGAGEMENT TRAINING | - | 50,000 | 50,000 | |
|----------------------------|---|--------|--------|--|

FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES

| | | | | |
|-----------------------------|--------|--------|--------|--|
| Community Provider position | 28,035 | 28,800 | 28,800 | |
|-----------------------------|--------|--------|--------|--|

| | | | | |
|--------------------|--------|---|---|--|
| PROTECTIVE FACTORS | 10,000 | - | - | |
|--------------------|--------|---|---|--|

R'CLUB CHILD CARE, INC.

| | | | | |
|-------------|---------|---------|---------|--|
| Exceptional | 214,814 | 214,814 | 221,258 | |
|-------------|---------|---------|---------|--|

| | | | | |
|---------------------|--------|--------|--------|--|
| SAFETY AROUND WATER | 25,000 | 50,000 | 50,000 | |
|---------------------|--------|--------|--------|--|

SIXTH JUDICIAL CIRCUIT OF FLORIDA

| | | | | |
|-----------------------|--------|---------|---------|--|
| Early Childhood Court | 92,263 | 102,671 | 102,671 | |
|-----------------------|--------|---------|---------|--|

| | | | | |
|-----------------|----------------|------------------|------------------|--------------|
| SUBTOTAL | 470,112 | 4,146,285 | 2,402,729 | 9.60% |
|-----------------|----------------|------------------|------------------|--------------|

| | | | | |
|--|-------------------|-------------------|-------------------|---------------|
| Total Prevention of Child Abuse and Neglect | 21,817,030 | 26,366,519 | 25,034,753 | 37.35% |
|--|-------------------|-------------------|-------------------|---------------|

Strengthening Community***Childhood Hunger Initiative*****COLLECTIVE INITIATIVE**

| | | | | |
|------------------|--------|--------|--------|--|
| Childhood Hunger | 50,000 | 50,000 | 50,000 | |
|------------------|--------|--------|--------|--|

GA FOODS, INC.

| | | | | |
|---|---------|---------|---------|--|
| Nutritional Supplement - Chronically Hungry | 350,000 | 350,000 | 350,000 | |
|---|---------|---------|---------|--|

| | | | | |
|--|---------|---------|---------|--|
| Nutritional Supplement - Summer Services | 173,411 | 173,411 | 173,411 | |
|--|---------|---------|---------|--|

| | | | | |
|-----------------|----------------|----------------|----------------|--------------|
| SUBTOTAL | 573,411 | 573,411 | 573,411 | 7.12% |
|-----------------|----------------|----------------|----------------|--------------|

Neighborhood Family Centers

| | | | | |
|-------------------------------|---------|---------|---------|--|
| ADMINISTRATIVE SERVICES (ASO) | 340,062 | 363,313 | 351,084 | |
|-------------------------------|---------|---------|---------|--|

CITIZEN'S ALLIANCE FOR PROGRESS, INC.

| | | | | |
|-----------|---------|---------|---------|--|
| CAP - NFC | 632,630 | 658,939 | 664,364 | |
|-----------|---------|---------|---------|--|

DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER

| | | | | |
|------------------|---------|---------|---------|--|
| Clearwater - NFC | 528,003 | 560,147 | 551,103 | |
|------------------|---------|---------|---------|--|

GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.

| | | | | |
|--------------|---------|---------|---------|--|
| GRAYDI - NFC | 474,087 | 529,061 | 550,371 | |
|--------------|---------|---------|---------|--|

HIGH POINT COMMUNITY PRIDE, INC.

| | | | | |
|------------------|---------|---------|---------|--|
| High Point - NFC | 507,428 | 508,060 | 520,585 | |
|------------------|---------|---------|---------|--|

INTERCULTURAL ADVOCACY INSTITUTE

| | | | | |
|--------------------------------|---------|---------|---------|--|
| Hispanic Outreach Center - NFC | 613,402 | 621,646 | 632,581 | |
|--------------------------------|---------|---------|---------|--|

JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. NEIGHBORHOOD FAMILY CENTER

| | | | | |
|-----------------|---------|---------|---------|--|
| Sanderlin - NFC | 948,360 | 924,359 | 945,783 | |
|-----------------|---------|---------|---------|--|

LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.

| | | | | |
|---------------------|---------|---------|---------|--|
| Lealman/Asian - NFC | 657,217 | 672,205 | 684,098 | |
|---------------------|---------|---------|---------|--|

NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING

| | | | | |
|--|---|---------|---|--|
| SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS | - | 300,000 | - | |
|--|---|---------|---|--|

NEIGHBORHOOD FAMILY CENTER

| | | | | |
|-----------------------|---------|---------|---------|--|
| Mattie Williams - NFC | 419,515 | 454,833 | 458,298 | |
|-----------------------|---------|---------|---------|--|

| | | | | |
|-----------------|------------------|------------------|------------------|---------------|
| SUBTOTAL | 5,120,704 | 5,592,563 | 5,358,267 | 66.52% |
|-----------------|------------------|------------------|------------------|---------------|

| | | | | |
|--|-------------------|-------------------|-------------------|----------------|
| <i>Support Services</i> | | | | |
| CULTURAL COMPETENCY TRAINING | - | 50,000 | - | |
| FAMILY CENTER ON DEAFNESS, INC. | | | | |
| Family Center on Deafness | 480,020 | 495,380 | 509,556 | |
| MINI-GRANTS | 40,000 | 50,000 | 60,000 | |
| PINELLAS COUNTY HOMELESS LEADERSHIP BOARD | 45,000 | 45,000 | 45,000 | |
| PROGRAM EDUCATION OUTREACH | 178,500 | 198,500 | 223,500 | |
| SUBTOTAL | 743,520 | 838,880 | 838,056 | 10.40% |
| <i>Other</i> | | | | |
| COOPERMAN BOGUE | 281,000 | 286,400 | 285,400 | |
| REA FOR CAPITAL AND TECHNOLOGY | 1,000,000 | 1,000,000 | 1,000,000 | |
| SUBTOTAL | 1,281,000 | 1,286,400 | 1,285,400 | 15.96% |
| <i>Total Strengthening Community</i> | 7,718,635 | 8,291,254 | 8,055,134 | 12.02% |
| <i>TOTAL CHILDREN AND FAMILY SERVICES</i> | 57,149,285 | 65,073,280 | 67,031,547 | 100.00% |
| <i>Other</i> | | | | |
| FUTURE PROGRAMMING | 2,652,976 | 638,339 | 1,100,000 | |
| CONTINGENCY | 491,693 | 500,000 | 500,000 | |
| SUBTOTAL | 3,144,669 | 1,138,339 | 1,600,000 | |
| <i>TOTAL CHILDREN AND FAMILY PROGRAMS</i> | 60,293,954 | 66,211,619 | 68,631,547 | |

EXPENDITURES: CHILDREN & FAMILY PROGRAMS ALPHABETIZED

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

| | Amended BUDGET FY18 | Amended BUDGET FY19 | Proposed BUDGET FY20 |
|--|---------------------------|---------------------------|----------------------------|
| 2-1-1 TAMPA BAY CARES, INC. | | | |
| Family Services Initiative | 982,807 | 1,004,079 | 1,026,185 |
| ADMINISTRATIVE SERVICES (ASO) | 340,062 | 363,313 | 351,084 |
| ARTS 4 LIFE ACADEMY, INC. | | | |
| Artz 4 Life (COST) | 338,592 | 407,264 | 407,264 |
| BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. | | | |
| Comprehensive Mentoring | 751,656 | 771,062 | 794,194 |
| BOLEY CENTER, INC. | | | |
| Youth Employment Program | 968,279 | 1,048,179 | 1,205,547 |
| BOYS AND GIRLS CLUB OF THE SUNCOAST, INC | | | |
| Boys & Girls Club (COST) | 1,004,476 | 1,207,412 | 1,238,911 |
| CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC. | | | |
| FSI Utilization Management | 208,511 | 214,103 | - |
| CHILDREN'S MENTAL HEALTH INITIATIVE | - | 3,557,051 | 682,394 |
| CITIZEN'S ALLIANCE FOR PROGRESS, INC. | | | |
| CAP - NFC | 632,630 | 658,939 | 664,364 |
| CITY OF CLEARWATER | | | |
| City of Clearwater (COST) | 406,140 | 453,032 | 453,032 |
| CITY OF DUNEDIN | | | |
| Promise Time | 50,909 | 59,009 | 76,177 |
| CITY OF LARGO | | | |
| Promise Time | 97,566 | - | - |
| CITY OF ST. PETERSBURG | | | |
| TASCO Center Based Teen Programs - OST | 1,985,687 | 2,088,773 | 2,151,436 |
| COLLECTIVE INITIATIVES | | | |
| Childhood Hunger | 50,000 | 50,000 | 50,000 |
| Grade Level Reading | 100,000 | 92,500 | 100,000 |
| Pinellas Preventable Child Deaths | 100,000 | 100,000 | 150,000 |
| COLLECTIVE INITIATIVES TOTAL | 250,000 | 242,500 | 300,000 |
| COMMUNITY ACTION STOPS ABUSE, INC. | | | |
| Domestic Violence | 520,991 | 658,191 | 971,876 |
| Peacemakers | 215,874 | 253,306 | - |
| CASA, INC. TOTAL | 736,865 | 911,497 | 971,876 |
| COMMUNITY HEALTH CENTERS | | | |
| Children's Mental Health Initiative | - | 42,949 | 1,117,606 |
| COMMUNITY OUT OF SCHOOL TIME | 46,020 | - | - |
| CONTINGENCY | 491,693 | 500,000 | 500,000 |
| COOPERMAN BOGUE | 281,000 | 286,400 | 285,400 |
| CULTURAL COMPETENCY TRAINING | - | 50,000 | - |
| CURRICULUM ASSOCIATES, INC | | | |
| OST Promise Time Curriculum | 264,000 | 264,000 | 264,000 |
| DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING | | | |
| Children's Outpatient | 658,693 | 678,454 | 698,808 |
| Early Childhood Consultation Services | 236,631 | 243,050 | 249,233 |
| DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL | 895,324 | 921,504 | 948,041 |
| DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER | | | |
| Clearwater - NFC | 528,003 | 560,147 | 551,103 |
| EARLY LEARNING CENTER CLINICAL CONSULTATION INTERVENTION SERVICES | - | - | 675,000 |
| EARLY LEARNING CENTERS LONGITUDINAL STUDY | - | 30,000 | 30,000 |

| | | | |
|--|------------------|------------------|------------------|
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. | | | |
| School Readiness Match | 1,040,000 | 1,040,000 | 1,540,000 |
| Pre K All Day | 517,477 | 618,948 | 618,948 |
| Subsidized Child Care Match | 820,000 | 720,000 | - |
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL | 2,377,477 | 2,378,948 | 2,158,948 |
| EARLY LEARNING PROFESSIONAL DEVELOPMENT | 25,167 | 75,000 | 75,000 |
| FAMILY CENTER ON DEAFNESS, INC. | | | |
| Family Center on Deafness | 480,020 | 495,380 | 509,556 |
| FAMILY ENGAGEMENT TRAINING | - | 25,000 | - |
| FAMILY RESOURCES, INC. | | | |
| Intensive Care Management: Elementary Truancy Specialist | 71,000 | 71,000 | 71,000 |
| SafePlace2B | 309,630 | 318,919 | 328,487 |
| Youth Enrichment Program (COST) | 507,055 | 559,521 | 559,521 |
| FAMILY RESOURCES, INC. TOTAL | 887,685 | 949,440 | 959,008 |
| FSI- FAMILY SERVICES POOL | 1,795,101 | 1,737,003 | 1,737,003 |
| FSI- PROGRAMSUPPORT | - | 117,714 | 437,391 |
| FATHER ENGAGEMENT TRAINING | - | 50,000 | 50,000 |
| FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES | | | |
| Community Provider position | 28,035 | 28,800 | 28,800 |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | |
| Healthy Families Pinellas | 5,787,010 | 5,917,214 | 5,917,214 |
| Healthy Families Pinellas Support Group | 6,815 | 6,815 | 6,815 |
| Pinellas County Licensing Board | 621,285 | 636,063 | 660,022 |
| Pinellas Nurse - Family Partnership & Data | 729,043 | 729,043 | 745,361 |
| Pinellas School Based Sealant | 154,500 | 154,500 | 159,135 |
| School Based Health Services | 956,312 | 956,312 | 985,001 |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL | 8,254,965 | 8,399,947 | 8,473,548 |
| FUTURE PROGRAMMING | 2,652,976 | 638,339 | 1,100,000 |
| GA FOODS, INC. | | | |
| Nutritional Supplement - Chronically Hungry | 350,000 | 350,000 | 350,000 |
| Nutritional Supplement - Summer Services | 173,411 | 173,411 | 173,411 |
| GA FOODS, INC. TOTAL | 523,411 | 523,411 | 523,411 |
| GIRL SCOUTS OF WEST CENTRAL FLORIDA | | | |
| Girl Scouts | 213,101 | 213,101 | 216,745 |
| GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC. | | | |
| GRA YDI - NFC | 474,087 | 529,061 | 550,371 |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. | | | |
| Gulf Coast FSI Navigation | 86,794 | 340,920 | 482,905 |
| Violence Prevention | 667,138 | 683,841 | 701,122 |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL | 753,932 | 1,024,761 | 1,184,027 |
| GULF COAST LEGAL SERVICES, INC. | | | |
| Family Legal Support Services | 38,794 | 40,342 | 41,552 |
| HIGH POINT COMMUNITY PRIDE, INC. | | | |
| High Point - NFC | 507,428 | 508,060 | 520,585 |
| INTERCULTURAL ADVOCACY INSTITUTE | | | |
| Hispanic Outreach Center - NFC | 613,402 | 621,646 | 632,581 |
| JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. | | | |
| Literacy for Faith Based Organizations | 519,489 | - | - |
| Sanderlin - NFC | 948,360 | 924,359 | 945,783 |
| JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. TOTAL | 1,467,849 | 924,359 | 945,783 |
| LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC. | | | |
| Lealman/Asian - NFC | 657,217 | 672,205 | 684,098 |
| LITERACY COMMUNITY OUTREACH | - | - | 206,400 |
| LITERACY INSTRUCTION AND MAINTENANCE | - | - | 1,169,600 |
| LOCAL COMMUNITY HOUSING CORP | | | |
| Cops n Kids (COST) | 350,899 | 388,466 | 388,466 |
| MENTORING | 25,000 | 10,000 | 10,000 |
| MIDDLE SCHOOL ACADEMY | - | - | 800,000 |
| MINI-GRANTS | 40,000 | 50,000 | 60,000 |

| | | | |
|--|------------------|------------------|------------------|
| MOTT FOUNDATION | | | |
| Florida Afterschool Network | 10,000 | 10,000 | 10,000 |
| MYON, LLC. | | | |
| Pinellas County Literacy Ecosystem Initiative | 28,500 | 150,000 | 150,000 |
| NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING | - | 300,000 | - |
| OPERATION PAR, INC. | | | |
| Child Development Center | | | 390,455 |
| COSA Family Programs | 642,717 | 642,717 | 252,262 |
| I Can Problem Solve | 44,595 | 157,200 | 157,200 |
| Motivating New Parents (MNP) | 173,071 | 173,071 | 173,071 |
| OPERATION PAR, INC. TOTAL | <u>860,383</u> | <u>972,988</u> | <u>972,988</u> |
| OUT OF SCHOOL TIME STAFF TRAINING | - | 100,000 | 60,000 |
| PACE CENTER FOR GIRLS | | | |
| PACE Center for Girls | 145,486 | 148,267 | 148,267 |
| PARC, INC. | | | |
| Discovery Learning Center | 936,857 | 957,463 | 986,187 |
| Family Focus | 267,000 | 271,032 | 279,163 |
| Respite | 385,572 | 397,017 | 408,382 |
| PARC, INC. TOTAL | <u>1,589,429</u> | <u>1,625,512</u> | <u>1,673,732</u> |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. | | | |
| Family Connection Navigators | - | - | 601,155 |
| FSI System Navigators | 1,452,437 | 1,293,288 | 598,920 |
| HOME Navigation | 111,975 | 111,975 | 181,511 |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL | <u>1,564,412</u> | <u>1,405,263</u> | <u>1,381,586</u> |
| PINELLAS COUNTY HOMELESS LEADERSHIP BOARD | 45,000 | 45,000 | 45,000 |
| PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE | 48,600 | - | - |
| PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE | | | |
| PCS-PAL (COST) | 233,733 | 269,203 | 269,203 |
| PRESERVE VISION FLORIDA | | | |
| Seeing our Bright Future | 150,000 | 152,980 | 156,058 |
| PROGRAM EDUCATION OUTREACH | 178,500 | 198,500 | 223,500 |
| PROTECTIVE FACTORS | 10,000 | - | - |
| QUALITY EARLY LEARNING INITIATIVE | 475,000 | - | - |
| R'CLUB CHILD CARE, INC. | | | |
| 21st Century Community Learning Centers | 433,511 | 373,302 | 310,025 |
| Exceptional | 214,814 | 214,814 | 221,258 |
| Fairmount Park | 49,629 | - | - |
| Home Instruction for Parents of Preschool Youngsters (HIPPY) | 1,108,926 | 952,926 | 952,926 |
| Lew Williams Center for Early Learning | 644,683 | 664,023 | 683,944 |
| Middle School Academy | 264,307 | 664,973 | 858,198 |
| R'Community Pride Homeless Early Learning Program (HELP) | 339,924 | 339,924 | 350,122 |
| R'Club Child Care - Promise Time | 588,088 | 709,055 | 945,786 |
| Special Services | 924,405 | 940,597 | 956,718 |
| R'CLUB CHILD CARE, INC. TOTAL | <u>4,568,287</u> | <u>4,859,614</u> | <u>5,278,977</u> |
| RELIGIOUS COMMUNITY SERVICES, INC. | | | |
| RCS Grace House | 361,704 | 372,226 | 383,393 |
| The Haven of RCS | 225,026 | 368,407 | 452,250 |
| RELIGIOUS COMMUNITY SERVICES, INC. TOTAL | <u>586,730</u> | <u>740,633</u> | <u>835,643</u> |
| RFA FOR CAPITAL AND TECHNOLOGY | 1,000,000 | 1,000,000 | 1,000,000 |
| SAFETY AROUND WATER | 25,000 | 50,000 | 50,000 |
| SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER | | | |
| Mattie Williams - NFC | 419,515 | 454,833 | 458,298 |
| SENIORS IN SERVICE OF TAMPA BAY, INC. | | | |
| Foster Grandparent Program | 273,386 | 281,588 | 290,036 |
| SIXTH JUDICIAL CIRCUIT OF FLORIDA | | | |
| Behavioral Evaluation | 535,698 | 558,198 | 574,944 |
| Early Childhood Court | 92,263 | 102,671 | 102,671 |

| | | | |
|--|-------------------|-------------------|-------------------|
| ST. PETERSBURG COLLEGE | | | |
| SPC Early Childhood Education Degree Program Scholarship | 54,000 | 54,000 | 54,000 |
| SUMMER BRIDGE WRAP POOL | 2,266,632 | 3,287,433 | 3,287,433 |
| SUNCOAST CENTER, INC. | | | |
| Early Childhood | | | 649,464 |
| Family Services | 5,240,594 | 5,397,812 | 5,056,821 |
| SUNCOAST CENTER, INC. TOTAL | 5,240,594 | 5,397,812 | 5,706,285 |
| THE BETHEL COMMUNITY FOUNDATION, INC. | | | |
| Truancy Intervention Program Services (TIPS) | 209,523 | 294,243 | 369,243 |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S Homenetwork | | | |
| Kinship Services Network of Pinellas | 912,528 | 939,968 | 959,427 |
| Pinellas Support Team | 479,935 | 472,045 | 477,821 |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S Homenetwork TOTAL | 1,392,463 | 1,412,013 | 1,437,248 |
| THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES | | | |
| Infant Family Center | 264,600 | 264,600 | 272,538 |
| Prep for Middle School Success | 235,464 | 235,464 | 58,866 |
| THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL | 500,064 | 500,064 | 331,404 |
| THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG | | | |
| 21st Century | 233,237 | 84,961 | - |
| Lealman YMCA Preschool Academy | - | 475,000 | 475,000 |
| Literacy Faith Based Organization | 120,000 | 688,899 | 172,225 |
| The Middle School Academy | - | 400,000 | 600,000 |
| YMCA of Greater St Pete - Promise Time | 167,289 | 204,687 | 264,239 |
| Yreads! | 170,245 | 170,245 | 170,245 |
| THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG TOTAL | 690,771 | 2,023,792 | 1,681,709 |
| UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCMSUNCOAST | | | |
| Children of the World | 315,776 | 325,186 | 334,942 |
| Quality Early Learning Initiative | 2,650,689 | 2,717,437 | 2,785,801 |
| UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCMSUNCOAST TOTAL | 2,966,465 | 3,042,623 | 3,120,743 |
| WORKNET PINELLAS, INC. d/b/a CAREERSOURCE PINELLAS | | | |
| Youth Innovators of Pinellas | 40,808 | 40,808 | - |
| YMCA OF THE SUNCOAST, INC. | | | |
| YMCA of the Suncoast - Promise Time | 379,987 | 402,075 | 516,354 |
| YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC. | | | |
| AKA AKAdeMY | 109,861 | 109,861 | 109,861 |
| YOUTH DEVELOPMENT INITIATIVES, INC. | | | |
| Precious Pearls and Alpha Institute | 176,098 | 179,449 | 179,877 |
| CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL | 60,293,954 | 66,211,619 | 68,631,547 |

EXPENDITURES: GENERAL GOVERNMENT - ADMINISTRATION

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

| <u>Administration</u> | <u>Amended BUDGET FY18</u> | <u>Amended BUDGET FY19</u> | <u>Proposed BUDGET FY20</u> | <u>% of Prior Year</u> |
|--------------------------------|------------------------------------|------------------------------------|-------------------------------------|----------------------------|
| Salaries & Benefits | 5,628,602 | 6,084,662 | 6,414,808 | 5.43% |
| Operating | | | | |
| Contractual Services | 772,199 | 895,187 | 913,760 | 2.07% |
| Building Services | 535,090 | 542,302 | 552,567 | 1.89% |
| Training & Supplies | 344,313 | 328,518 | 357,903 | 8.94% |
| Other Operating | 64,052 | 71,063 | 69,089 | -2.78% |
| Operating Totals | 1,715,654 | 1,837,070 | 1,893,319 | 3.06% |
| Capital | - | - | - | - |
| Total Budget | 7,344,256 | 7,921,732 | 8,308,127 | 4.88% |

EXPENDITURES: GENERAL GOVERNMENT – NON-ADMINISTRATION

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

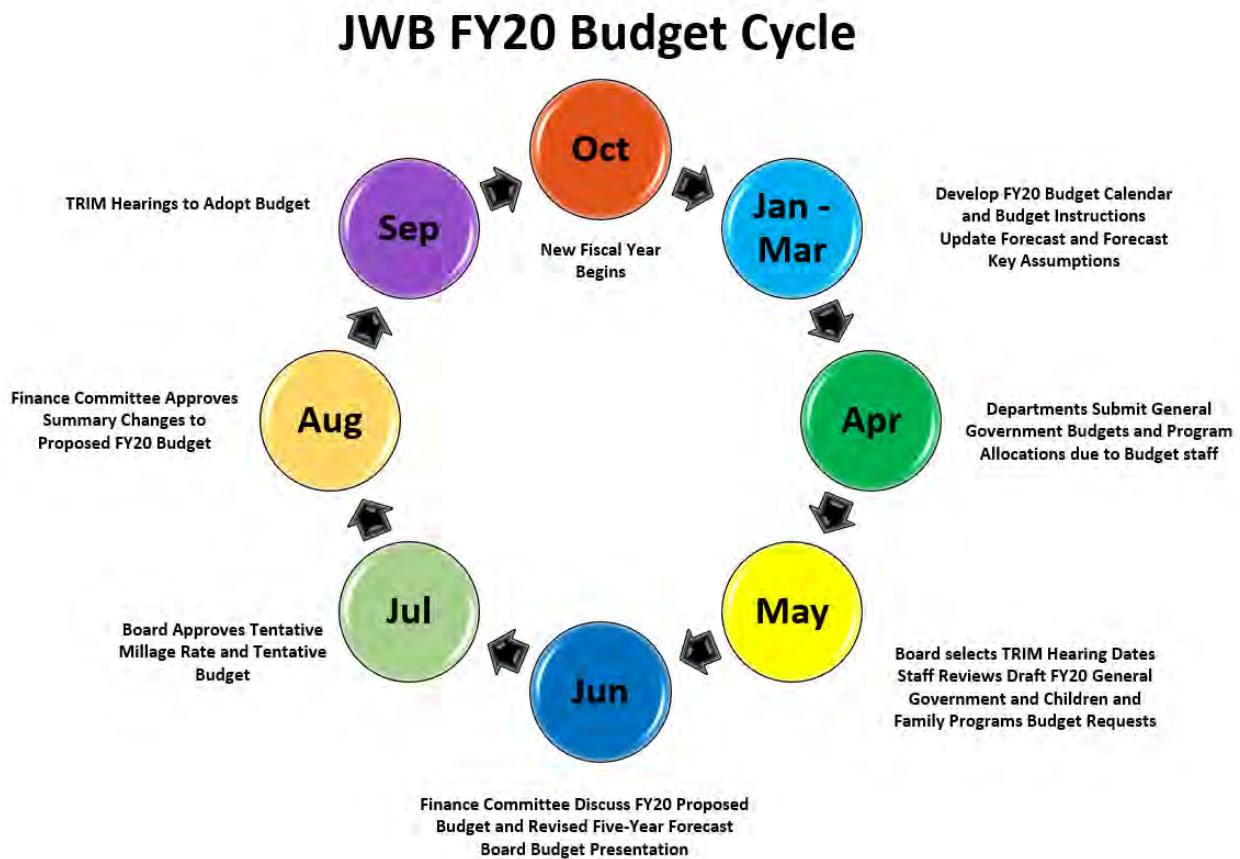
| <u>Non-Administration</u> | <u>Amended BUDGET FY18</u> | <u>Amended BUDGET FY19</u> | <u>Proposed BUDGET FY20</u> | <u>% of Prior Year</u> |
|------------------------------------|------------------------------------|------------------------------------|-------------------------------------|----------------------------|
| Statutory Fees | 1,348,988 | 1,380,554 | 1,412,859 | 2.34% |
| Internal Technology Implementation | 912,950 | 767,500 | 924,650 | 20.48% |
| Other Non-Administration | | | | |
| Performance Measurement | 72,000 | 72,000 | 72,000 | 0.00% |
| Other Non-Administration Total | 72,000 | 72,000 | 72,000 | 0.00% |
| Total Budget | <u>2,333,938</u> | <u>2,220,054</u> | <u>2,409,509</u> | <u>8.53%</u> |

FY20 BUDGET PROCESS

JWB's budgetary process is governed by Florida Statutes, specifically Chapters 189 and 200. Chapter 189 sets forth specific requirements for the form and content of special district budgets and their execution and amendment. Chapter 200 details the Truth in Millage (TRIM) requirements for adoption of local government ad valorem millage rates and the process and timeline to keep citizens informed.

The Juvenile Welfare Board Act Chapter 2003-320 specifies that on or before July 1st of each year, JWB shall prepare and adopt an annual written budget of its expected income and expenditures, including a contingency fund. Included in each certified budget shall be an estimate of the millage rate necessary to be applied to raise the funds budgeted for expenditures.

An outline of JWB's budget process, including the requirements set forth in Florida Statutes and JWB's Act, is provided below:



FY20 BUDGET CALENDAR

| Date | Activity | Participants |
|------|----------|--------------|
|------|----------|--------------|

Note: Highlighted sections are required by Florida Statutes or JWBs Act.

| | | |
|---------------|---|-----------|
| Mar-19 | | |
| March 1 | Five-Year Forecast and Forecast Key Assumptions | JWB Staff |

| | | |
|--------------|--|-------------------|
| APRIL | | |
| April 1 | FY20 Budget Kickoff | JWB Staff |
| April 24 | Discussion: Five-Year Forecast FY20 Budget Calendar/Funding Parameters | Finance Committee |

| | | |
|------------|--|-----------|
| MAY | | |
| May 1 | Input preliminary Children and Family Programs Allocations into GEMS | JWB Staff |
| May 10 | Finalize FY20 General Government Budget Requests | JWB Staff |
| May 23 | Update Lapse Projection | JWB Staff |

| | | |
|-------------|---|-------------------|
| JUNE | | |
| June 1 | Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7) | Budget Staff |
| June 13 | Discussion of FY19 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320 Select TRIM Hearing Dates | Board Meeting |
| June 14 | Budgets for Children and Family Program Allocations in GEMS due to JWB | Providers |
| June 25 | Discussion of FY20 Proposed Budget & Revised Five-Year Forecast | Finance Committee |

| | | |
|-------------|---|---------------|
| JULY | | |
| July 1 | Property Appraiser Certifies Taxable Values F.S. 200.065(1) | Budget Staff |
| July 11 | Adoption of Proposed FY20 Millage Rate and Proposed FY20 Budget | Board Meeting |

| | | |
|---------------|---|----------------------|
| August | | |
| August 2 | Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b) | CEO and Budget Staff |
| August 19 | Property Appraiser mails TRIM Notices F.S. 200.065(2)(b) | Property Appraiser |
| August 29 | Approve Summary of Changes to Proposed FY20 Budget Approve Release of FY20 Capital RFA Solicitation | Finance Committee |

| | | |
|------------------|--|----------------|
| SEPTEMBER | | |
| Sept 9 | First Public Hearing to Adopt FY19 Tentative Millage Rate and Budget F.S. 200.065(2)(c) | Public Hearing |
| Sept 18 | Advertisement of Intent to Adopt Final Millage Rates and Budget at Second Public Hearing F.S. 200.065(2)(d) and 200.065(3) | Budget Staff |
| Sept 23 | Final Public Hearing to Adopt Final FY19 Budget and Millage Rate F.S. 200.065(2)(d) | Public Hearing |
| Sept 23 | Approve Release of FY20 Capital RFA Solicitation | Board Meeting |
| Sept 26 | JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4) | Budget Staff |

| | | |
|----------------|---|------------------|
| OCTOBER | | |
| October 3 | Certification of Final Taxable Values F.S. 200.065(6) | Board, JWB Staff |
| Oct 23 | JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068 | JWB Staff |

Ad Valorem Tax

Also Property Tax. A tax levied in proportion to the value of the property against which it is levied.

Administration Budget

The Administration budget includes appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day administrative operations (e.g., salaries and related benefits; operating supplies; contractual and maintenance services; professional services, and software).

Administrative Cost

Expenses incurred in controlling and directing an organization, but not directly attributed to direct program services. Salaries of all JWB staff and costs of general services (such as accounting) fall under this heading. Administrative costs are related to the organization as a whole, as opposed to expenses related to individual services.

Adopted Budget

The financial plan for the fiscal year beginning October 1. Required by law to be approved by the JWB Board at the second of two public hearings in September.

Appropriation

The legal authorization granted by a governing body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

Assessed Value

A valuation set upon real estate or other property by a government as basis for levying taxes. Taxable value is then calculated based on the assessed value. The assessed value is set by the County Property Appraiser, an independent elected official.

Budget

A financial plan containing an estimate of proposed revenues and expenditures for a given period (typically a fiscal year).

Budget Amendment

A change to the adopted budget that does not increase or decrease the total amount of appropriations in a fund. The change must be approved by the Board, although authority for some changes (e.g., \$50,000 or less) has been delegated to the Chief Executive Officer (CEO).

Building Services Category

Operating expenditures for services that includes communication services for telephone and networks, postage expenses, rent and lease of the building, insurance requirements, and repair and maintenance needed for the care of the building and equipment.

Contingency

Funding available outside JWB's annual competitive funding cycle for Emergency/Time Sensitive Requests.

Contractual Services Category

Operating expenditures for services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. For JWB, this includes Professional Services, Audit Services, and Other Contractual Services.

Department

Organizational unit that is responsible for carrying out specific government functions or services, such as Human Resources.

Emergency / Time Sensitive Requests

Funding requests based upon unforeseen and exigent needs.

Expenditure

Decreases in fund financial resources for the cost of goods received or services rendered.

Fiscal Year

The 12-month financial period that begins October 1 and ends September 30 of the following calendar year.

Fund

An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity.

Fund Balance

Resources on hand at the beginning of the fiscal year, plus revenues received during the year, less expenses, equals ending fund balance. The **Ending Fund Balance** of one fiscal year, plus lapse funds anticipated at the end of a fiscal year will be budgeted as the **Beginning Fund Balance** for that fund for the upcoming fiscal year.

Lapse Funds

Funds remaining from the unused budgeted amount.

Millage Rate

A rate applied to a property's taxable value to determine property tax due. As used with ad valorem (property) taxes, the rate expresses the dollars of tax per one thousand dollars of taxable value (e.g. - a 5 mill tax on \$1,000 equals \$5.00).

Mission Statement

A broad statement of purpose which is derived from organization and/or community values and goals.

Other Operating Category

Operating expenditures that includes expenses for promotional activities and costs for books, subscriptions, dues and membership fees.

Reserve Fund

An account used to indicate that a portion of fund equity is, by board policy, restricted for a specific purpose or not available for appropriation and subsequent spending.

Revenue

The amount received from taxes or other sources during a fiscal year.

Statute

A written law enacted by a duly organized and constituted legislative body.

Statutory Fees Category

Non-administration expenditures for fees local governments are required by statute to pay to the Tax Collector and Property Appraiser for the operational costs of their services.

Taxes

Compulsory charges levied by a government for the purpose of financing services performed for public benefit.

Taxable Value

The assessed value of property minus any authorized exemptions (e.g. - agricultural, homestead exemption, Save Our Homes). This value is used to determine the amount of property (ad valorem) tax to be levied.

Training & Supplies Category

Operating expenditures that includes expenses for travel costs, conference fees, office and operating supplies, and training costs.