

Summary
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY20	Proposed BUDGET FY21	% from Prior Year	% of Revenues / Expenditures Total
REVENUES				
Property Taxes	\$ 76,633,860	\$ 82,340,645	7.45%	-
Budgeted at:	97.00%	95.00%	-2.06%	-
Property Taxes	74,334,844	78,223,613	5.23%	68.83%
Interest	950,000	650,000	-31.58%	0.57%
Rent	20,991	-	-100.00%	0.00%
Contributions	301,620	41,740	-86.16%	0.04%
TOTAL REVENUES	75,607,455	78,915,353	4.38%	69.43%
Beginning Fund Balance	25,938,114	34,738,632	33.93%	30.57%
TOTAL REVENUES & FUND BALANCES	\$ 101,545,569	\$ 113,653,985	11.92%	100.00%
EXPENDITURES				
<u>Children and Family Programs</u>				
Children and Family Services:				
School Readiness	\$ 12,131,557	\$ 12,443,885	2.57%	10.95%
School Success	21,971,162	22,046,526	0.34%	19.40%
Prevention of Child Abuse & Neglect	25,310,945	25,483,521	0.68%	22.42%
Strengthening Community	8,977,602	8,444,086	-5.94%	7.43%
Subtotal	68,391,266	68,418,018	0.04%	60.20%
Future Programming	301,141	1,100,000	265.28%	0.97%
Contingency	307,538	1,000,000	225.16%	0.88%
Total Children and Family Programs	68,999,945	70,518,018	2.20%	62.05%
<u>General Government</u>				
Administration	8,258,127	8,413,639	1.88%	7.40%
Non-Administration	2,409,509	3,135,555	30.13%	2.76%
TOTAL EXPENDITURES	79,667,581	82,067,212	3.01%	72.21%
<u>Ending Fund Balance</u>				
Non-Spendable	1,000	7,742	674.20%	0.01%
Unassigned				
Cash Flow Reserve (2 months)	13,224,864	13,677,869	3.43%	12.03%
Remaining Unassigned	8,652,124	17,901,162	106.90%	15.75%
Total Ending Fund Balance	21,877,988	31,586,773	44.38%	27.79%
TOTAL EXPENDITURES & FUND BALANCE	\$ 101,545,569	\$ 113,653,985	11.92%	100.00%

Revenues
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY20	Proposed BUDGET FY21	% of Prior Year
MILLAGE RATE:	0.8981	0.8981	
Property Taxes	\$ 76,633,860	\$ 82,340,645	7.45%
<i>Budgeted at:</i>	97.00%	95.00%	-
PROPERTY TAXES	74,334,844	78,223,613	5.23%
<u>INTEREST</u>			
Interest Earnings	950,000	650,000	-31.58%
<u>RENT</u>			
Rental Income - 211	20,991	-	-100.00%
<u>CONTRIBUTIONS AND DONATIONS</u>			
In-kind Interns and Volunteers	24,120	6,240	-74.13%
Cooperman Bogue Awards and In-kind Advertising	277,500	35,500	-87.21%
Total Contributions	301,620	41,740	-86.16%
TOTAL SOURCES	75,607,455	78,915,353	4.38%
Beginning Fund Balance	25,938,114	34,738,632	33.93%
TOTAL REVENUES & FUND BALANCE	\$ 101,545,569	\$113,653,985	11.92%

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

CHILDREN AND FAMILY SERVICES	Amended BUDGET	Proposed BUDGET	Percent of	Comments
	FY20	FY21	Focus Area	
School Readiness				
Early Learning Centers				
EARLY LEARNING CENTERS LONGITUDINAL STUDY	\$ 30,000	\$ -		Postponed until future year to focus staff time on other higher priorities
LEARNING EMPOWERED, INC.				
Children of the World	334,942	351,689	5% COLA	
Quality Early Learning Initiative	2,785,801	2,925,091	5% COLA	
OPERATION PAR, INC.				
Child Development Center	390,455	390,455	No change	
PARC, INC.				
Discovery Learning Center	986,187	1,035,496	5% COLA	
R'CLUB CHILD CARE, INC.				
Lew Williams Center for Early Learning	683,944	704,462	3% COLA	
R'Community Pride Healthy Early Learning Program (HELP)	350,122	360,626	3% COLA	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC				
Lealman YMCA Preschool Academy	475,000	475,000	No change	
SUBTOTAL	6,036,451	6,242,819	50.17%	
Infrastructure				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.				
School Readiness Match	1,540,000	1,540,000	No change	
Pre K All Day	745,077	868,948		Annualized amount for the FY20 prorated All Day Wraparound Program expansion
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT				
Pinellas County Licensing Board	660,022	767,817		5% COLA and 1 new Enforcement Position
ST. PETERSBURG COLLEGE				
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000	No change	
SUBTOTAL	2,999,099	3,230,765	25.96%	
Literacy				
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPY)	952,926	952,926	No change	
SUBTOTAL	952,926	952,926	7.66%	
Support Services				
EARLY LEARNING PROFESSIONAL DEVELOPMENT	75,000	75,000	No change	
OPERATION PAR, INC.				
I Can Problem Solve	157,200	-		Contract will not be renewed for FY21
PARC, INC.				
Family Focus	279,163	281,955	1% COLA	
R'CLUB CHILD CARE, INC.				
Special Services	956,718	985,420	3% COLA	
THE CHILDREN'S HOME SOCIETY OF FLORIDA				
Early Learning Centers Support Team	675,000	675,000	No change	
SUBTOTAL	2,143,081	2,017,375	16.21%	
Total School Readiness	\$ 12,131,557	\$ 12,443,885	18.19%	
School Success				
Before and After School				
ARTS 4 LIFE ACADEMY, INC.				
Artz 4 Life (COST)	\$ 407,264	\$ 389,931		Reduction to align with historical spending
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC				
Boys & Girls Club (COST)	1,463,782	1,520,457		Year 2 amount of the FY20 Children's Literacy Instruction & Maintenance RFP and 5% COLA
Great Futures Middle School Academy	52,677	310,547		Annualized amount of new program awarded by Board in July, 2020
CITY OF CLEARWATER				
Charting the Course for Youth (COST)	453,032	394,095		Reduction to align with historical spending
CITY OF DUNEDIN				
Promise Time	76,177	76,177	No change	
CITY OF ST. PETERSBURG				
TASCO Center Based Teen Programs - OST	2,151,436	2,259,008	5% COLA	
CURRICULUM ASSOCIATES, INC				
OST Promise Time Curriculum	264,000	164,000		Discontinued use of the reading module in alignment with Pinellas County Schools.
FAMILY RESOURCES, INC.				
Youth Enrichment Program (COST)	559,521	536,879		Reduction to align with historical spending
LOCAL COMMUNITY HOUSING CORP				
Cops n Kids (COST)	388,466	333,785		Reduction to align with historical spending
MIDDLE SCHOOL ACADEMY				
OST Promise Time Curriculum	685,013	-		Awarded by Board in May and July, 2020
MOTT FOUNDATION				
Florida Afterschool Network	10,000	10,000	No change	
OUT OF SCHOOL TIME STAFF TRAINING				
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.	60,000	60,000	No change	
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.				
PCS-PAL (COST)	269,203	269,203	No change	

CHILDREN AND FAMILY SERVICES

	Amended BUDGET FY20	Proposed BUDGET FY21	Percent of Focus Area	Comments
R'CLUB CHILD CARE, INC.				
21st Century Community Learning Centers	310,025	-		Moved to R'Club - Middle School Academy
Middle School Academy	858,198	1,466,780		Added 3 sites and 1% COLA
R'Club Child Care - Promise Time	945,786	953,549		1% COLA
SUMMER BRIDGE WRAP POOL	3,287,433	3,287,433		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC				
The Middle School Academy	600,000	600,000		No change
YMCA of Greater St Pete - Promise Time	264,239	264,239		No change
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.				
YMCA of the Suncoast - Promise Time	516,354	542,172		5% COLA
YMCA of Suncoast Middle School Academy	62,310	432,736		Annualized amount of new program awarded by Board in May, 2020
SUBTOTAL	13,684,916	13,870,991	62.92%	
Literacy				
COLLECTIVE INITIATIVES				
Grade Level Reading	131,500	175,000		Increased to provide technical assistance for Lectio Institute participating organizations.
R'CLUB CHILD CARE, INC.				
Read Strong Pinellas	206,400	206,400		No change
RENAISSANCE LEARNING, INC.				
Pinellas County Literacy Ecosystem Initiative	150,000	150,000		No change
SHIRLEY PROCTOR PULLER FOUNDATION				
M.A.S.T.R. Kids	314,560	300,000		Literacy Instruction & Maintenance RFP
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC				
Literacy Faith Based Organization	124,950	-		Program resolicited through the Children's Literacy Instruction and Maintenance RFP
Yreads!	847,689	820,245		Literacy Instruction & Maintenance RFP
SUBTOTAL	1,775,099	1,651,645	7.49%	
School and Community-Based Health				
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT				
Pinellas School Based Sealant	159,135	163,909		3% COLA
School Based Health Services	985,001	994,851		1% COLA
PRESERVE VISION FLORIDA				
Seeing our Bright Future	156,058	163,440		3% COLA and increase to cover the cost of crime insurance to be in compliance with JWB insurance requirements
SUBTOTAL	1,300,194	1,322,200	6.00%	
School Support and Intervention				
FAMILY RESOURCES, INC.				
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000		No change
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.				
Violence Prevention	701,122	722,156		3% COLA
PACE CENTER FOR GIRLS				
PACE Center for Girls	148,267	148,267		No change
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Behavioral Evaluation	574,944	580,693		1% COLA
THE BETHEL COMMUNITY FOUNDATION, INC.				
Truancy Intervention Program Services (TIPS)	369,243	369,243		No change
THE CHILDREN'S HOME, INC. d/b/a CHILDREN'S HOME NETWORK				
Pinellas Support Team	477,821	477,821		No change
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Prep for Middle School Success	58,866	-		Contract will not be renewed for FY21
SUBTOTAL	2,401,263	2,369,180	10.75%	
Youth Development / Mentoring				
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.				
Comprehensive Mentoring	794,194	818,020		3% COLA
BOLEY CENTER, INC.				
Youth Employment Program	1,205,547	1,205,547		No change
GIRL SCOUTS OF WEST CENTRAL FLORIDA				
Girl Scouts	216,745	216,745		No change
MENTORING				
Seniors in Service of Tampa Bay, Inc.	10,000	-		Incorporated into Program Education and Outreach budget.
SENIORS IN SERVICE OF TAMPA BAY, INC.				
Foster Grandparent Program	290,036	290,036		No change
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.				
AKA: AKAdemy	109,861	109,861		No change
YOUTH DEVELOPMENT INITIATIVES, INC.				
Precious Pearls and Alpha Institute	183,307	192,301		Increased amount to cover the cost of cyber and crime insurance to be in compliance with JWB insurance requirements and 5% COLA
SUBTOTAL	2,809,690	2,832,510	12.85%	
Total School Success	\$ 21,971,162	\$ 22,046,526	32.22%	

CHILDREN AND FAMILY SERVICES	Amended BUDGET	Proposed BUDGET	Percent of	Comments
	FY20	FY21	Focus Area	
Prevention of Child Abuse and Neglect				
Domestic Violence				
CASA CAPACITY EXPANSION	\$ 50,000	\$ -		One time emergency funding.
COMMUNITY ACTION STOPS ABUSE, INC. Domestic Violence	971,876	971,876		No change
GULF COAST LEGAL SERVICES, INC. Family Legal Support Services	41,552	42,799		3% COLA
RELIGIOUS COMMUNITY SERVICES, INC. The Haven of RCS	452,250	452,250		No change
SUBTOTAL	1,515,678	1,466,925	5.76%	
FSI Infrastructure				
2-1-1 TAMPA BAY CARES, INC.				
Family Services Initiative	1,026,185	998,165		Reduction to align with historical spending
FSI - FAMILY SERVICES POOL	1,737,003	1,737,003		No change
FSI - PROGRAM SUPPORT	437,391	546,752		Increase for 1 FT position, 3% COLA, benefits and operating expenses
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. Gulf Coast FSI Navigation	482,905	481,405		Reduced for one-time-only expense in FY20
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. Family Connection Navigators	601,155	619,190		3% COLA
FSI System Navigators	598,920	616,888		3% COLA
HOME Navigation	181,511	181,511		
SUBTOTAL	5,065,070	5,180,914	20.33%	
Home Visiting / Wraparound				
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT				
Healthy Families Pinellas	6,089,944	6,241,527		Annualized amount for the FY20 prorated expansion of staff in OB offices and for home visitation
Healthy Families Pinellas Support Group	6,815	6,815		
Pinellas Nurse - Family Partnership & Data	745,361	744,714		Reduced amount for data agreement
OPERATION PAR, INC. Motivating New Parents (MNP)	173,071	173,071		No change
PARC, INC. Respite	408,382	408,382		No change
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK Kinship Services Network of Pinellas	959,427	988,210		3% COLA
SUBTOTAL	8,383,000	8,562,719	33.60%	
Mental Health / Substance Abuse				
CHILDREN'S MENTAL HEALTH INITIATIVE	719,062	315,002		Funds re-allocated to Community Health Centers of Pinellas below to include 10 fully annualized positions and one-time funds to USF Infant Family Center for reflective supervision
COMMUNITY HEALTH CENTERS OF PINELLAS				Increase for Year 2 additional positions fully annualized noted above and 1 RN Utilization Case Manager, 1 Wellness Coach, 2% Admin Costs, Level II Background Screening Fees, and Staff Development
Children's Mental Health Initiative	1,080,938	1,450,015		
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a/ DIRECTIONS FOR LIVING				
Children's Outpatient	752,270	719,772		Received one time emergency funding in FY20 and 3% COLA
Early Childhood Consultation Services	249,233	256,710		3% COLA
OPERATION PAR, INC. PAR Outpatient Service Array (POPSA)	252,262	162,459		Reduced to split into separate program for Nurturing Parenting Programs
SUNCOAST CENTER, INC. Early Childhood	649,464	649,464		No change
Family Services	5,056,821	5,056,821		No change
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES Infant Family Center	272,538	310,246		1% COLA and one-time funds from Children's Mental Health Initiative for reflective supervision
SUBTOTAL	9,032,588	8,920,489	35.00%	
Shelter				
FAMILY RESOURCES, INC.				
SafePlace2B	328,487	344,911		5% COLA
RELIGIOUS COMMUNITY SERVICES, INC. RCS Grace House	383,393	383,393		No change
SUBTOTAL	711,880	728,304	2.86%	
Support Services				
COLLECTIVE INITIATIVE				
Pinellas Preventable Child Deaths	150,000	100,000		Reduction in FY21 due to surplus of materials as a result of COVID-19.
FATHER ENGAGEMENT TRAINING	50,000	25,000		Reduction based upon FY19 actual expenses.
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES Community Provider position	28,800	28,800		No change
OPERATION PAR, INC. Nurturing Parent Program	-	89,803		New program created by reducing allocation to COSA Family Programs
R' CLUB CHILD CARE, INC. Exceptional	221,258	227,896		3% COLA
SAFETY AROUND WATER	50,000	50,000		No change
SIXTH JUDICIAL CIRCUIT OF FLORIDA Early Childhood Court	102,671	102,671		No change
SUBTOTAL	602,729	624,170	2.45%	
Total Prevention of Child Abuse and Neglect	\$ 25,310,945	\$ 25,483,521	37.25%	

CHILDREN AND FAMILY SERVICES	Amended BUDGET	Proposed BUDGET	Percent of	Comments
	FY20	FY21	Focus Area	
Strengthening Community				
Childhood Hunger Initiative				
COLLECTIVE INITIATIVE				
Childhood Hunger	\$ 68,500	\$ 50,000		Received one time funding to support Meals on Wheels for Kids, due to COVID-19
FEDING AMERICA TAMPA BAY, INC.				
Food During COVID-19	75,000	-		Received one time emergency funding in FY20.
GA FOODS, INC.				
JWB-Funded Food Program	650,000	450,000		Received one time emergency funding in FY20.
JWB-Funded Summer Food Program	173,411	173,411		No change
THE ST. PETERSBURG FREE CLINIC, INC.				
Food During COVID-19	200,000	-		Received one time emergency funding in FY20.
SUBTOTAL	1,166,911	673,411	7.97%	
Neighborhood Family Centers				
ADMINISTRATIVE SERVICES (ASO)				
	351,084	360,000		Agreement capped annually at \$360,00 in years 3 - 5.
CITIZEN'S ALLIANCE FOR PROGRESS, INC.				
CAP - NFC	670,128	709,238		Reduction for one time COA funding in FY20. 5% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER				
Clearwater - NFC	551,103	571,215		3% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.				
GRAYDI - NFC	550,371	570,864		3% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
HIGH POINT COMMUNITY PRIDE, INC.				
High Point - NFC	529,789	562,077		5% COLA, increased amount to cover the cost of insurance to be in compliance with JWB insurance requirements, and increase to cover 50% of increased cost of benefits, audit, and payroll.
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center - NFC	632,581	657,001		3% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. NEIGHBORHOOD FAMILY CENTER				
Sanderlin - NFC	945,783	981,495		3% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.				
Lealman/Asian - NFC	684,098	710,503		3% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING				
	300,000	80,000		Intended to be one-time funding in FY20 but delays caused by COVID-19 resulted in some projects being extended into FY21.
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER				
Mattie Williams - NFC	472,298	584,993		Reduction for one time emergency funding in FY20. Increase for 1 PT position to meet licensing requirements, 5% COLA, funding for existing positions to better align funding structure to the other NFC's, and to cover 50% of increased cost of benefits, audit, and payroll.
SUBTOTAL	5,687,235	5,787,386	68.54%	
Support Services				
FAMILY CENTER ON DEAFNESS, INC.				
Family Center on Deafness	509,556	541,389		5% COLA and increase to cover 50% of increased cost of benefits, audit, and payroll.
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC MINI-GRANTS				
	45,000	45,000		
	60,000	-		Initiative discontinued.
PROGRAM EDUCATION OUTREACH				
	223,500	103,500		Eliminated funding for Unite Pinellas and reallocated \$15,000 to Grade Level Reading Collective Initiative.
SUBTOTAL	838,056	689,889	8.17%	
Other				
COOPERMAN BOGUE				
	285,400	43,400		No longer receiving in-kind advertising from Spectrum.
RFA FOR CAPITAL AND TECHNOLOGY				
	1,000,000	1,250,000		Increased to respond to potential increased needs related to COVID-19
SUBTOTAL	1,285,400	1,293,400	15.32%	
Total Strengthening Community	8,977,602	8,444,086	12.34%	
TOTAL CHILDREN AND FAMILY SERVICES	\$ 68,391,266	\$ 68,418,018	100.00%	
Other				
FUTURE PROGRAMMING				
	\$ 301,141	\$ 1,100,000		Increased to be able to fund new strategic programs or initiatives and respond to potential COVID-19 related needs.
CONTINGENCY				
	307,538	1,000,000		FY20 funds reallocated in response to COVID-19.
SUBTOTAL	608,679	2,100,000		
TOTAL CHILDREN AND FAMILY PROGRAMS	\$ 68,999,945	\$ 70,518,018		

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

	Amended BUDGET	Proposed BUDGET
	FY20	FY21
2-1-1 TAMPA BAY CARES, INC.		
Family Services Initiative	\$ 1,026,185	\$ 998,165
ADMINISTRATIVE SERVICES (ASO)	351,084	360,000
ARTS 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	407,264	389,931
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	794,194	818,020
BOLEY CENTER, INC.		
Youth Employment Program	1,205,547	1,205,547
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL		
Boys & Girls Club (COST)	1,463,782	1,520,457
Great Futures Middle School Academy	52,677	310,547
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL	<u>1,516,459</u>	<u>1,831,004</u>
CASA CAPACITY EXPANSION	50,000	-
CHILDREN'S MENTAL HEALTH INITIATIVE	719,062	315,002
CITIZEN'S ALLIANCE FOR PROGRESS, INC.		
CAP - NFC	670,128	709,238
CITY OF CLEARWATER		
Charting the Course for Youth (COST)	453,032	394,095
CITY OF DUNEDIN		
Promise Time	76,177	76,177
CITY OF ST. PETERSBURG		
TASCO Center Based Teen Programs - OST	2,151,436	2,259,008
COLLECTIVE INITIATIVE'S		
Childhood Hunger	68,500	50,000
Grade Level Reading	131,500	175,000
Pinellas Preventable Child Deaths	150,000	100,000
COLLECTIVE INITIATIVE'S TOTAL	<u>350,000</u>	<u>325,000</u>
COMMUNITY ACTION STOPS ABUSE, INC.		
Domestic Violence	971,876	971,876
COMMUNITY HEALTH CENTERS OF PINELLAS		
Children's Mental Health Initiative	1,080,938	1,450,015
CONTINGENCY	307,538	1,000,000
COOPERMAN BOGUE	285,400	43,400
CURRICULUM ASSOCIATES, INC		
OST Promise Time Curriculum	264,000	164,000
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	752,270	719,772
Early Childhood Consultation Services	249,233	256,710
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	<u>1,001,503</u>	<u>976,482</u>
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER		
NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	551,103	571,215
EARLY LEARNING CENTERS LONGITUDINAL STUDY	30,000	-
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
School Readiness Match	1,540,000	1,540,000
Pre K All Day	745,077	868,948
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	<u>2,285,077</u>	<u>2,408,948</u>
EARLY LEARNING PROFESSIONAL DEVELOPMENT	75,000	75,000
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	509,556	541,389
FAMILY RESOURCES, INC.		
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000
SafePlace2B	328,487	344,911
Youth Enrichment Program (COST)	559,521	536,879
FAMILY RESOURCES, INC. TOTAL	<u>959,008</u>	<u>952,790</u>

	Amended BUDGET	Proposed BUDGET
	FY20	FY21
FEEDING AMERICA TAMPA BAY, INC.		
Food During COVID-19	75,000	-
FSI - FAMILY SERVICES POOL	1,737,003	1,737,003
FSI - PROGRAM SUPPORT	437,391	546,752
FATHER ENGAGEMENT TRAINING	50,000	25,000
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES		
Community Provider position	28,800	28,800
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	6,089,944	6,241,527
Healthy Families Pinellas Support Group	6,815	6,815
Pinellas County Licensing Board	660,022	767,817
Pinellas Nurse - Family Partnership & Data	745,361	744,714
Pinellas School Based Sealant	159,135	163,909
School Based Health Services	985,001	994,851
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	<u>8,646,278</u>	<u>8,919,633</u>
FUTURE PROGRAMMING	301,141	1,100,000
GA FOODS, INC.		
JWB-Funded Food Program	650,000	450,000
JWB-Funded Summer Food Program	173,411	173,411
GA FOODS, INC. TOTAL	<u>823,411</u>	<u>623,411</u>
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	216,745	216,745
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.		
GRAYDI - NFC	550,371	570,864
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	482,905	481,405
Violence Prevention	701,122	722,156
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	<u>1,184,027</u>	<u>1,203,561</u>
GULF COAST LEGAL SERVICES, INC.		
Family Legal Support Services	41,552	42,799
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	529,789	562,077
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	45,000	45,000
INTERCULTURAL ADVOCACY INSTITUTE		
Hispanic Outreach Center - NFC	632,581	657,001
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC.		
Sanderlin - NFC	945,783	981,495
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	684,098	710,503
LEARNING EMPOWERED, INC.		
Children of the World	334,942	351,689
Quality Early Learning Initiative	2,785,801	2,925,091
LEARNING EMPOWERED, INC. TOTAL	<u>3,120,743</u>	<u>3,276,780</u>
LOCAL COMMUNITY HOUSING CORP		
Cops n Kids (COST)	388,466	333,785
MENTORING	10,000	-
MIDDLE SCHOOL ACADEMY	685,013	-
MINI-GRANTS	60,000	-
MOTT FOUNDATION		
Florida Afterschool Network	10,000	10,000
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING	300,000	80,000
OPERATION PAR, INC.		
Child Development Center	390,455	390,455
PAR Outpatient Service Array (POPSA)	252,262	162,459
I Can Problem Solve	157,200	-
Motivating New Parents (MNP)	173,071	173,071
Nurturing Parenting Program	-	89,803
OPERATION PAR, INC. TOTAL	<u>972,988</u>	<u>815,788</u>

	Amended BUDGET	Proposed BUDGET
	FY20	FY21
OUT OF SCHOOL TIME STAFF TRAINING	60,000	60,000
PACE CENTER FOR GIRLS		
PACE Center for Girls	148,267	148,267
PARC, INC.		
Discovery Learning Center	986,187	1,035,496
Family Focus	279,163	281,955
Respite	408,382	408,382
PARC, INC. TOTAL	<u>1,673,732</u>	<u>1,725,833</u>
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.		
Family Connection Navigators	601,155	619,190
FSI System Navigators	598,920	616,888
HOME Navigation	181,511	181,511
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	<u>1,381,586</u>	<u>1,417,589</u>
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	269,203	269,203
PRESERVE VISION FLORIDA		
Seeing our Bright Future	156,058	163,440
PROGRAM EDUCATION OUTREACH	223,500	103,500
R'CLUB CHILD CARE, INC.		
21st Century Community Learning Centers	310,025	-
Exceptional	221,258	227,896
Home Instruction for Parents of Preschool Youngsters (HIPPY)	952,926	952,926
Lew Williams Center for Early Learning	683,944	704,462
Middle School Academy	858,198	1,466,780
R'Community Pride Healthy Early Learning Program (HELP)	350,122	360,626
R'Club Child Care - Promise Time	945,786	953,549
Read Strong Pinellas	206,400	206,400
Special Services	956,718	985,420
R'CLUB CHILD CARE, INC. TOTAL	<u>5,485,377</u>	<u>5,858,059</u>
RELIGIOUS COMMUNITY SERVICES, INC.		
RCS Grace House	383,393	383,393
The Haven of RCS	452,250	452,250
RELIGIOUS COMMUNITY SERVICES, INC. TOTAL	<u>835,643</u>	<u>835,643</u>
RENAISSANCE LEARNING, INC.		
Pinellas County Literacy Ecosystem Initiative	150,000	150,000
RFA FOR CAPITAL AND TECHNOLOGY	1,000,000	1,250,000
SAFETY AROUND WATER	50,000	50,000
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	472,298	584,993
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	290,036	290,036
SHIRLEY PROCTOR PULLER FOUNDATION		
M.A.S.T.R. Kids	314,560	300,000
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	574,944	580,693
Early Childhood Court	102,671	102,671
ST. PETERSBURG COLLEGE		
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000
SUMMER BRIDGE WRAP POOL	3,287,433	3,287,433
SUNCOAST CENTER, INC.		
Early Childhood	649,464	649,464
Family Services	5,056,821	5,056,821
SUNCOAST CENTER, INC. TOTAL	<u>5,706,285</u>	<u>5,706,285</u>
THE BETHEL COMMUNITY FOUNDATION, INC.		
Truancy Intervention Program Services (TIPS)	369,243	369,243
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Kinship Services Network of Pinellas	959,427	988,210
Pinellas Support Team	477,821	477,821
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	<u>1,437,248</u>	<u>1,466,031</u>
THE CHILDREN'S HOME SOCIETY OF FLORIDA		
Early Learning Centers Support Team	675,000	675,000
THE ST. PETERSBURG FREE CLINIC, INC.		
Food During COVID-19	200,000	-
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	272,538	310,246
Prep for Middle School Success	58,866	-
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL	<u>331,404</u>	<u>310,246</u>

	Amended BUDGET	Proposed BUDGET
	FY20	FY21
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC		
Lealman YMCA Preschool Academy	475,000	475,000
Literacy Faith Based Organization	124,950	-
The Middle School Academy	600,000	600,000
Promise Time	264,239	264,239
Yreads!	847,689	820,245
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG TOTAL	2,311,878	2,159,484
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Promise Time	516,354	542,172
YMCA of Suncoast Middle School Academy	62,310	432,736
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	578,664	974,908
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
AKA AKAdemy	109,861	109,861
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	183,307	192,301
 CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	 \$ 68,999,945	 \$ 70,518,018

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

<u>Administration</u>	Amended BUDGET FY20	Proposed BUDGET FY21	% of Prior Year
Salaries & Benefits	\$ 6,414,808	\$ 6,601,343	2.91%
Operating			
Contractual Services	863,760	821,580	-4.88%
Building Services	552,567	584,417	5.76%
Training & Supplies	357,903	334,429	-6.56%
Other Operating	69,089	71,870	4.03%
Operating Totals	<u>1,843,319</u>	<u>1,812,296</u>	<u>-1.68%</u>
Capital	-	-	-
Total Budget	<u><u>\$ 8,258,127</u></u>	<u><u>\$ 8,413,639</u></u>	<u><u>1.88%</u></u>

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

<u>Non-Administration</u>	<u>Amended BUDGET FY20</u>	<u>Proposed BUDGET FY21</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 1,412,859	\$ 2,140,969	51.53%
Internal Technology Implementation	924,650	922,586	-0.22%
Other Non-Administration			
Performance Measurement	72,000	72,000	0.00%
Other Non-Administration Total	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u><u>\$ 2,409,509</u></u>	<u><u>\$ 3,135,555</u></u>	<u><u>30.13%</u></u>