

Summary
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY21	Proposed BUDGET FY22	% from Prior Year	% of Total
<u>REVENUES</u>				
Property Taxes	\$ 82,340,645	\$ 87,805,717	6.64%	
<i>Budgeted at:</i>	<i>95.00%</i>	<i>97.00%</i>	<i>2.11%</i>	
Property Taxes	78,223,613	85,171,546	8.88%	66.56%
Interest	650,000	100,000	-84.62%	0.08%
Contributions	41,740	41,740	0.00%	0.03%
TOTAL REVENUES	78,915,353	85,313,286	8.11%	66.67%
Beginning Fund Balance	34,738,632	42,644,960	22.76%	33.33%
TOTAL REVENUES & FUND BALANCE	\$ 113,653,985	\$ 127,958,246	12.59%	100.00%
<u>EXPENDITURES</u>				
<u>Children and Family Programs</u>				
Children and Family Services:				
Behavioral Health	\$ 9,256,999	\$ 11,334,496	22.44%	8.86%
Childhood Hunger Initiative	2,149,718	3,975,928	84.95%	3.11%
Community Capacity Building	1,633,859	2,362,502	44.60%	1.85%
Domestic Violence	1,466,925	1,569,065	6.96%	1.23%
Early Childhood Development Capacity Building	5,248,140	4,893,914	-6.75%	3.82%
Early Learning Centers	6,242,819	3,627,136	-41.90%	2.83%
Family Stabilization	8,946,666	6,129,588	-31.49%	4.79%
Fatherhood Initiative	25,000	50,000	100.00%	0.04%
Literacy	2,995,668	4,009,151	33.83%	3.13%
Neighborhood Family Centers	6,384,937	6,680,639	4.63%	5.22%
Out of School Time	14,573,399	15,197,342	4.28%	11.88%
Parenting Education/Family Support	8,459,006	8,731,008	3.22%	6.82%
Preventable Child Death Initiative	150,000	150,000	0.00%	0.12%
Respite	753,293	770,539	2.29%	0.60%
School and Community-Based Health	1,322,200	1,361,866	3.00%	1.06%
School Support and Intervention	2,659,216	2,725,885	2.51%	2.13%
Youth Development/Mentoring	2,542,474	2,587,467	1.77%	2.02%
Subtotal	74,810,319	76,156,526	1.80%	59.52%
Future Programming	91,158	2,500,000	2642.49%	1.95%
Contingency	769,998	1,000,000	29.87%	0.78%
TOTAL CHILDREN AND FAMILY PROGRAMS	75,671,475	79,656,526	5.27%	62.25%
<u>General Government</u>				
Administration	8,515,389	9,164,244	7.62%	7.16%
Non-Administration	3,139,805	3,363,599	7.13%	2.63%
TOTAL EXPENDITURES	87,326,669	92,184,369	5.56%	72.04%
<u>Ending Fund Balance</u>				
Non-spendable		49,216	100.00%	0.04%
Assigned	7,742	8,742	12.92%	0.01%
Unassigned				
Cash Flow Reserve (2 months)	13,677,869	15,348,730	12.22%	12.00%
Remaining Unassigned	12,641,705	20,367,189	61.11%	15.92%
TOTAL ENDING FUND BALANCE	26,327,316	35,773,877	35.88%	27.92%
TOTAL EXPENDITURES & FUND BALANCE	\$ 113,653,985	\$ 127,958,246	12.59%	99.96%

Revenues
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY21	Proposed BUDGET FY22	% of Prior Year
MILLAGE RATE:	0.8981	0.8981	
Property Taxes	\$ 82,340,645	\$ 87,805,717	6.64%
<i>Budgeted at:</i>	95.00%	97.00%	-
PROPERTY TAXES	78,223,613	85,171,546	8.88%
<u>INTEREST</u>			
Interest Earnings	650,000	100,000	-84.62%
<u>CONTRIBUTIONS AND DONATIONS</u>			
In-kind Interns and Volunteers	6,240	6,240	0.00%
KidsFirst Cooperman-Bogue Awards and In-kind Advertising	35,500	35,500	0.00%
Total Contributions	41,740	41,740	0.00%
TOTAL SOURCES	78,915,353	85,313,286	8.11%
Beginning Fund Balance	34,738,632	42,644,960	22.76%
TOTAL REVENUES & FUND BALANCE	\$ 113,653,985	\$ 127,958,246	12.59%

**Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

	Amended BUDGET FY21	Proposed BUDGET FY22	Comments	JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<i>CHILDREN AND FAMILY SERVICES</i>								
<i>BEHAVIORAL HEALTH</i>								
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 315,002	\$ 554,666	Increased for additional trainings for physicians and therapists; network connectivity; program support, and addition of a new pediatric practice.				X	
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	-	130,105	Reclassified from Administrative expenses - one FTE that supports the Children's Mental Health Initiative				X	
COMMUNITY HEALTH CENTERS OF PINELLAS Children's Mental Health Initiative	1,450,015	1,450,015	No change				X	
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING Children's Outpatient	1,019,049	1,745,995	Annualized increase for expansion of mental health services funding awarded by Board in May 2021 and 3% COLA				X	
Early Childhood Consultation Services	256,710	264,411	3% COLA	X			X	
OPERATION PAR, INC. PAR Outpatient Service Array (POPSA)	162,459	162,459	No change				X	
SUNCOAST CENTER, INC. Early Childhood	649,464	738,461	Increase for expansion of mental health services approved by the Board in May 2021	X			X	
Family Services	5,056,821	5,757,707	Increase for expansion of mental health services approved by the Board in May 2021				X	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES Infant Family Center	347,479	530,677	3% COLA; reduced for one-time funding received in FY21 for reflective supervision and increased for 2.5 new FTE's for one clinical supervision position, one coordination position, and part time human services specialist to serve fathers	X			X	
SUBTOTAL	9,256,999.00	11,334,496						
<i>CHILDHOOD HUNGER INITIATIVE</i>								
COLLECTIVE INITIATIVE Childhood Hunger	50,000	50,000	No change					X
GA FOODS, INC. JWB-Funded Food Program	450,000	450,000	No change					X
JWB-Funded Summer Food Program	173,411	173,411	No change					X
THE ST. PETERSBURG FREE CLINIC, INC. Food Support for Children & Families	1,476,307	3,302,517	Increased for a two-year period in response to an increased demand for food					X
SUBTOTAL	2,149,718	3,975,928						
<i>COMMUNITY CAPACITY BUILDING</i>								
COLLECTIVE INITIATIVES - PROGRAM SUPPORT	-	381,702	Reclassified from Administrative expenses three FTE's that support the Collective Initiatives	X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	43,400	58,800	Increase due to needing larger venue to combine the 75th anniversary, KidsFirst Awards, Spence Education awards, and new Dillinger-McCabe Leadership Award into one event.					X
PROGRAM EDUCATION OUTREACH	103,500	172,000	Increased to provide additional community capacity building trainings					X
RFA FOR CAPITAL AND TECHNOLOGY	1,486,959	1,750,000	Increased to respond to potential increased needs related to COVID-19					X
SUBTOTAL	1,633,859	2,362,502						
<i>DOMESTIC VIOLENCE</i>								
COMMUNITY ACTION STOPS ABUSE, INC. Domestic Violence	971,876	1,071,876	Increase to support initial implementation of the Family Justice Center, a proven method to expedite victim intervention for families and reduce domestic violence. Additional funds will be dedicated to child care, children's mental health services, facilities, and outreach.				X	
GULF COAST LEGAL SERVICES, INC. Family Legal Support Services	42,799	44,939	5% COLA				X	
HOPE VILLAGES OF AMERICA, INC. The Haven at Hope Villages of America	452,250	452,250	No change				X	X
SUBTOTAL	1,466,925	1,569,065						

**Children and Family Programs - by Result Areas and Program Type
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	Amended BUDGET FY21	Proposed BUDGET FY22	Comments	JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
CHILDREN AND FAMILY SERVICES								
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING								
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	-	100,000	New position created to oversee the Quality Early Learning Initiative and lead implementation of early learning strategic initiatives	X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	-	125,000	Funding to implement strategy 1.3	X				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.								
School Readiness+	868,948	868,948	No change	X	X			
School Readiness Match	1,540,000	1,540,000	No change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT	75,000	100,000	Increased to implement strategy 1.4 to provide parent engagement curriculum training	X	X			
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas County Licensing Board	767,817	806,208	5% COLA		X			
PARC, INC.								
Family Focus	281,955	284,775	1% COLA	X	X			
R'CLUB CHILD CARE, INC.								
Special Services	985,420	1,014,983	3% COLA	X	X			
ST. PETERSBURG COLLEGE								
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000	No change	X	X			
THE CHILDREN'S HOME SOCIETY OF FLORIDA								
Early Learning Centers Support Team	675,000	-	Termination of funding due to performance issues.	X	X			
SUBTOTAL	5,248,140	4,893,914						
EARLY LEARNING CENTERS								
LEARNING EMPOWERED, INC.								
Children of the World	351,689	369,273	5% COLA	X	X			
Quality Early Learning Initiative	2,925,091	-	Termination of funding due to Corrective Action Plan findings.	X	X			
OPERATION PAR, INC.								
Child Development Center	390,455	598,551	Expand capacity by increasing staff qualifications and salaries and hiring two additional aides and another teacher.	X	X			
PARC, INC.								
Discovery Learning Center	1,035,496	1,087,271	5% COLA	X	X			
R'CLUB CHILD CARE, INC.								
Lew Williams Center for Early Learning	704,462	725,596	3% COLA	X	X			
R'Community Pride Healthy Early Learning Program (HELP)	360,626	371,445	3% COLA	X	X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Lealman YMCA Preschool Academy	475,000	475,000	No change	X	X			
SUBTOTAL	6,242,819	3,627,136						
FAMILY STABILIZATION								
2-1-1 TAMPA BAY CARES, INC.								
Family Services Initiative	1,128,167	1,224,453	Increased to add five staff to increase capacity and improve call metrics				X	X
FSI - FAMILY SERVICES POOL	1,583,432	1,374,857	Reduced to annualized amount for pro-rated reallocation to Society of St. Vincent de Paul - Family Bridge Housing				X	
FSI - PROGRAM SUPPORT	646,752	420,856	3% COLA, eliminated one FT position, and reduced for one-time only funding in FY21 for two temp positions hired to respond to increased demand during COVID-19				X	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.								
Gulf Coast FSI Navigation	528,773	595,144	Annualized increase for two additional FTE's added temporarily in FY21 to support stabilization of families impacted by COVID-19. Not anticipated to continue in FY23.			X	X	X
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	45,000	45,000	No change				X	X
HOPE VILLAGES OF AMERICA, INC.								
RCS Grace House	159,664	-	Termination of funding due to Corrective Action Plan findings. Funding reallocated to Society of St. Vincent de Paul - Family Bridge Housing				X	X
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.								
Family Connection Navigators	619,190	754,276	5% COLA; Increase for expansion of mental health services approved by the Board in May 2021			X	X	

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JWB Result Areas

	Amended BUDGET FY21	Proposed BUDGET FY22	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<i>CHILDREN AND FAMILY SERVICES</i>								
<i>FAMILY STABILIZATION</i>								
FSI System Navigators	657,886	747,771	3% COLA; Annualized increase for two additional FTE's added temporarily in FY21 to support stabilization of families impacted by COVID-19. Not anticipated to continue in FY23.				X	X
HOME Navigation	181,511	181,511	No Change			X	X	
PINELLAS COMMUNITY FOUNDATION								
Family Eviction Prevention	3,018,991	-	Received one-time funding in FY21				X	X
SOCIETY OF ST. VINCENT DE PAUL								
Family Bridge Housing	377,300	785,720	Increased to support the continuation of expansion to scattered site housing capacity for homeless families				X	X
SUBTOTAL	8,946,666	6,129,588						
<i>FATHERHOOD INITIATIVE</i>								
<i>COLLECTIVE INITIATIVE</i>								
Fatherhood Collaborative	25,000	50,000	Increased to add additional training/service supports	X	X	X	X	X
SUBTOTAL	25,000	50,000						
<i>LITERACY</i>								
<i>COLLECTIVE INITIATIVES</i>								
Grade Level Reading	175,000	175,000	No change		X	X		
R'CLUB CHILD CARE, INC.								
Home Instruction for Parents of Preschool Youngsters (HIPPY)	952,926	952,926	No change	X	X			
Read Strong Pinellas	216,400	216,400	No change		X	X		
REACH OUT & READ								
	-	207,540	Funding to implement the Reach Out & Read model to youth in pediatric clinics in Pinellas County. Staff recommending an award to the Board in September 2021	X	X			
RENAISSANCE LEARNING, INC.								
Pinellas County Literacy Ecosystem Initiative	150,000	150,000	No change		X	X		
SHIRLEY PROCTOR PULLER FOUNDATION								
M.A.S.T.R. Kids	549,277	889,515	Annualized amount of the Literacy Programming Expansion awarded by Board in April 2021				X	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Yreads!	952,065	1,417,770	Annualized amount of the Literacy Programming Expansion awarded by Board in April 2021				X	
SUBTOTAL	2,995,668	4,009,151						
<i>NEIGHBORHOOD FAMILY CENTERS</i>								
ADMINISTRATIVE SERVICES (ASO)								
360,000	360,000	360,000	No change					X
CITIZEN'S ALLIANCE FOR PROGRESS, INC.								
CAP - NFC	709,238	744,700	5% COLA			X		X
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC.								
d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER	576,215	599,776	5% COLA; reduction for one-time rental expense covered in FY21			X		X
Clearwater - NFC								
FAMILY CENTER ON DEAFNESS, INC.								
Family Center on Deafness	558,851	590,093	5% COLA; annualized amount for pro-rated increase in FY21 for increased auto insurance and rent costs			X		X
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES								
Community Provider position	30,000	30,000	No change				X	X
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.								
GRAYDI - NFC	570,864	599,407	5% COLA			X		X
HIGH POINT COMMUNITY PRIDE, INC.								
High Point - NFC	562,077	590,181	5% COLA			X		X
INTERCULTURAL ADVOCACY INSTITUTE								
Hispanic Outreach Center - NFC	657,001	689,851	5% COLA			X	X	X
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. NEIGHBORHOOD FAMILY CENTER								
Sanderlin - NFC	981,495	1,030,570	5% COLA			X		X
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.								
Lealman/Asian - NFC	710,503	731,818	3% COLA			X		X
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING								
80,000	100,000	100,000	Increase to meet fire marshall requirements for Sanderlin NFC					X
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER								
Mattie Williams - NFC	588,693	614,243	5% COLA; reduction for one-time COA re-accreditation expense covered in FY21			X		X
SUBTOTAL	6,384,937	6,680,639						

Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

JWB Result Areas

	Amended BUDGET FY21	Proposed BUDGET FY22	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
CHILDREN AND FAMILY SERVICES								
OUT OF SCHOOL TIME								
ARTZ 4 LIFE ACADEMY, INC.								
Artz 4 Life (COST)	389,931	393,830	1% COLA			X		
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC								
Boys & Girls Club (COST)	1,981,658	3,015,270	Annualized amount of the Literacy Programming Expansion awarded by Board in April 2021 and increased funding to add site in Ridgecrest			X		
Great Futures Middle School Academy	323,858	345,254	Annualized amount of the Literacy Programming Expansion awarded by Board in April 2021			X		
CITY OF CLEARWATER								
Charting the Course for Youth (COST)	394,095	394,095	No change			X		
CITY OF DUNEDIN								
Promise Time	76,177	76,177	No change			X		
CITY OF ST. PETERSBURG								
TASCO Center Based Teen Programs - OST	2,259,008	2,371,958	5% COLA			X		
CURRICULUM ASSOCIATES, INC								
OST Promise Time Curriculum	164,000	164,000	No change			X		
FAMILY RESOURCES, INC.								
Youth Enrichment Program (COST)	536,879	536,879	No change			X		
MOTT FOUNDATION								
Florida Afterschool Network	10,000	10,000	No change			X		
OUT OF SCHOOL TIME STAFF TRAINING	60,000	45,000	Reduction to align with historical spending			X		
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.								
PCS-PAL (COST)	269,203	282,663	5% COLA			X		
R'CLUB CHILD CARE, INC.								
Exceptional	227,896	239,291	5% COLA			X	X	
Middle School Academy	1,466,780	1,510,783	3% COLA			X		
R'Club Child Care - Promise Time	953,549	982,155	3% COLA			X		
SUMMER BRIDGE WRAP POOL	3,287,433	2,629,946	Reduction to align with historical spending			X		
THE LOCAL COMMUNITY HOUSING CORP								
Cops n Kids (COST)	333,785	333,785	No change			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
The Middle School Academy	600,000	600,000	No change			X		
YMCA of Greater St Pete - Promise Time	264,239	264,239	No change			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.								
YMCA of the Suncoast - Promise Time	542,172	569,281	5% COLA			X		
YMCA of Suncoast Middle School Academy	432,736	432,736	No change			X		
SUBTOTAL	14,573,399	15,197,342						
PARENTING EDUCATION / FAMILY SUPPORT								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Healthy Families Pinellas	6,241,527	6,367,901	Increase for two positions dedicated to father support services	X			X	
Healthy Families Pinellas Support Group	6,815	6,815	No change				X	
Pinellas Nurse - Family Partnership & Data	744,714	752,130	1% COLA	X			X	
OPERATION PAR, INC.								
Motivating New Parents (MNP)	285,266	393,832	Annualized amount approved by the Board in April 2021 to support increased services for fathers	X			X	
Nurturing Parent Program	89,803	89,803	No change				X	
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Early Childhood Court	102,671	102,671	No change	X			X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Kinship Services Network of Pinellas	988,210	1,017,856	3% COLA	X			X	
SUBTOTAL	8,459,006	8,731,008						
PREVENTABLE CHILD DEATH INITIATIVE								
COLLECTIVE INITIATIVE								
Pinellas Preventable Child Deaths	100,000	100,000	No change				X	
SAFETY AROUND WATER	50,000	50,000	No change				X	
SUBTOTAL	150,000	150,000						
RESPIRE								
FAMILY RESOURCES, INC.								
SafePlace2B	344,911	362,157	5% COLA			X	X	
PARC, INC.								
Respite	408,382	408,382	No change	X			X	
SUBTOTAL	753,293	770,539						
SCHOOL AND COMMUNITY-BASED HEALTH								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas School Based Sealant	163,909	168,826	3% COLA			X		
School Based Health Services	994,851	1,024,697	3% COLA			X		
PRESERVE VISION FLORIDA								
Seeing our Bright Future	163,440	168,343	3% COLA		X	X		
SUBTOTAL	1,322,200	1,361,866						

**Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

JWB Result Areas

	Amended BUDGET FY21	Proposed BUDGET FY22	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<i>CHILDREN AND FAMILY SERVICES</i>								
<i>SCHOOL SUPPORT AND INTERVENTION</i>								
FAMILY RESOURCES, INC.								
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000	No change			X	X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Violence Prevention	722,156	743,821	3% COLA			X		
PACE CENTER FOR GIRLS								
PACE Center for Girls	148,267	148,267	No change			X		
SENIORS IN SERVICE OF TAMPA BAY, INC.								
Foster Grandparent Program	290,036	290,036	No change			X		
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Behavioral Evaluation	580,693	598,114	3% COLA			X		
THE BETHEL COMMUNITY FOUNDATION, INC.								
Truancy Intervention Program Services (TIPS)	369,243	372,935	1% COLA			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Pinellas Support Team	477,821	501,712	5% COLA			X	X	
SUBTOTAL	<u>2,659,216</u>	<u>2,725,885</u>						
<i>YOUTH DEVELOPMENT/MENTORING</i>								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring	818,020	842,561	3% COLA			X		
BOLEY CENTER, INC.								
Youth Employment Program	1,205,547	1,205,547	No change			X		X
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts	216,745	227,582	5% COLA			X		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
AKA AKAdemy	109,861	109,861	No change			X		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute	192,301	201,916	5% COLA			X		
SUBTOTAL	<u>2,542,474</u>	<u>2,587,467</u>						
TOTAL CHILDREN AND FAMILY SERVICES	<u>74,810,319</u>	<u>76,156,526</u>						
FUTURE PROGRAMMING	91,158	2,500,000	Increased to be able to fund strategic initiatives identified in Year 2 of the Strategic Plan					
CONTINGENCY	769,998	1,000,000	FY21 funds reallocated in response to COVID-19.					
SUBTOTAL	<u>861,156</u>	<u>3,500,000</u>						
TOTAL CHILDREN AND FAMILY PROGRAMS	<u>\$ 75,671,475</u>	<u>\$ 79,656,526</u>						

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

	Amended BUDGET FY21	Proposed BUDGET FY22
2-1-1 TAMPA BAY CARES, INC.		
Family Services Initiative	\$ 1,128,167	\$ 1,224,453
ADMINISTRATIVE SERVICES (ASO)	360,000	360,000
ARTS 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	389,931	393,830
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	818,020	842,561
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)	1,981,658	3,015,270
Great Futures Middle School Academy	323,858	345,254
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL	2,305,516	3,360,524
CHILDREN'S MENTAL HEALTH INITIATIVE	315,002	554,666
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	-	130,105
CITIZEN'S ALLIANCE FOR PROGRESS, INC.		
CAP - NFC	709,238	744,700
CITY OF CLEARWATER		
Charting the Course for Youth (COST)	394,095	394,095
CITY OF DUNEDIN		
Promise Time	76,177	76,177
CITY OF ST. PETERSBURG		
TASCO Center Based Teen Programs - OST	2,259,008	2,371,958
COLLECTIVE INITIATIVES		
Collective Initiatives - Program Support	-	381,702
Childhood Hunger	50,000	50,000
Fatherhood Collaborative	25,000	50,000
Grade Level Reading	175,000	175,000
Pinellas Preventable Child Deaths	100,000	100,000
COLLECTIVE INITIATIVE'S TOTAL	350,000	756,702
COMMUNITY ACTION STOPS ABUSE, INC.		
Domestic Violence	971,876	1,071,876
COMMUNITY HEALTH CENTERS OF PINELLAS		
Children's Mental Health Initiative	1,450,015	1,450,015
CONTINGENCY	769,998	1,000,000
CURRICULUM ASSOCIATES, INC		
OST Promise Time Curriculum	164,000	164,000
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	1,019,049	1,745,995
Early Childhood Consultation Services	256,710	264,411
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	1,275,759	2,010,406
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	576,215	599,776
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	-	100,000
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	-	125,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
School Readiness+	868,948	868,948
School Readiness Match	1,540,000	1,540,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	2,408,948	2,408,948
EARLY LEARNING PROFESSIONAL DEVELOPMENT	75,000	100,000
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	558,851	590,093
FAMILY RESOURCES, INC.		
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000
SafePlace2B	344,911	362,157
Youth Enrichment Program (COST)	536,879	536,879
FAMILY RESOURCES, INC. TOTAL	952,790	970,036

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

	Amended BUDGET FY21	Proposed BUDGET FY22
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES		
Community Provider position	30,000	30,000
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	6,241,527	6,367,901
Healthy Families Pinellas Support Group	6,815	6,815
Pinellas County Licensing Board	767,817	806,208
Pinellas Nurse - Family Partnership & Data	744,714	752,130
Pinellas School-Based Sealant	163,909	168,826
School-Based Health Services	994,851	1,024,697
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	8,919,633	9,126,577
FSI - FAMILY SERVICES POOL	1,583,432	1,374,857
FSI - PROGRAM SUPPORT	646,752	420,856
FUTURE PROGRAMMING	91,158	2,500,000
GA FOODS, INC.		
JWB-Funded Food Program	450,000	450,000
JWB-Funded Summer Food Program	173,411	173,411
GA FOODS, INC. TOTAL	623,411	623,411
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	216,745	227,582
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.		
GRAYDI - NFC	570,864	599,407
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	528,773	595,144
Violence Prevention	722,156	743,821
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	1,250,929	1,338,965
GULF COAST LEGAL SERVICES, INC.		
Family Legal Support Services	42,799	44,939
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	562,077	590,181
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	45,000	45,000
HOPE VILLAGES OF AMERICA, INC.		
RCS Grace House	159,664	-
The Haven at Hope Villages of America	452,250	452,250
HOPE VILLAGES OF AMERICA, INC. TOTAL	611,914	452,250
INTERCULTURAL ADVOCACY INSTITUTE		
Hispanic Outreach Center - NFC	657,001	689,851
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC.		
Sanderlin - NFC	981,495	1,030,570
KIDSFIRST COOPERMAN-BOGUE	43,400	58,800
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	710,503	731,818
LEARNING EMPOWERED, INC.		
Children of the World	351,689	369,273
Quality Early Learning Initiative	2,925,091	-
LEARNING EMPOWERED, INC. TOTAL	3,276,780	369,273
MOTT FOUNDATION		
Florida Afterschool Network	10,000	10,000
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING	80,000	100,000
OPERATION PAR, INC.		
Child Development Center	390,455	598,551
PAR Outpatient Service Array (POPSA)	162,459	162,459
Motivating New Parents (MNP)	285,266	393,832
Nurturing Parenting Program	89,803	89,803
OPERATION PAR, INC. TOTAL	927,983	1,244,645
OUT OF SCHOOL TIME STAFF TRAINING	60,000	45,000
PACE CENTER FOR GIRLS		
PACE Center for Girls	148,267	148,267
PARC, INC.		
Discovery Learning Center	1,035,496	1,087,271
Family Focus	281,955	284,775
Respite	408,382	408,382
PARC, INC. TOTAL	1,725,833	1,780,428

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

	Amended BUDGET FY21	Proposed BUDGET FY22
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.		
Family Connection Navigators	619,190	754,276
FSI System Navigators	657,886	747,771
HOME Navigation	181,511	181,511
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	1,458,587	1,683,558
PINELLAS COMMUNITY FOUNDATION		
Family Eviction Prevention	3,018,991	-
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	269,203	282,663
PRESERVE VISION FLORIDA		
Seeing our Bright Future	163,440	168,343
PROGRAM EDUCATION OUTREACH	103,500	172,000
R'CLUB CHILD CARE, INC.		
Exceptional	227,896	239,291
Home Instruction for Parents of Preschool Youngsters (HIPPI)	952,926	952,926
Lew Williams Center for Early Learning	704,462	725,596
Middle School Academy	1,466,780	1,510,783
R'Community Pride Healthy Early Learning Program (HELP)	360,626	371,445
R'Club Child Care - Promise Time	953,549	982,155
Read Strong Pinellas	216,400	216,400
Special Services	985,420	1,014,983
R'CLUB CHILD CARE, INC. TOTAL	5,868,059	6,013,579
REACH OUT & READ	-	207,540
RENAISSANCE LEARNING, INC.		
Pinellas County Literacy Ecosystem Initiative	150,000	150,000
RFA FOR CAPITAL AND TECHNOLOGY	1,486,959	1,750,000
SAFETY AROUND WATER	50,000	50,000
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	588,693	614,243
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	290,036	290,036
SHIRLEY PROCTOR PULLER FOUNDATION		
M.A.S.T.R. Kids	549,277	889,515
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	580,693	598,114
Early Childhood Court	102,671	102,671
SOCIETY OF ST. VINCENT DE PAUL		
Family Bridge Housing	377,300	785,720
ST. PETERSBURG COLLEGE		
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000
SUMMER BRIDGE WRAP POOL	3,287,433	2,629,946
SUNCOAST CENTER, INC.		
Early Childhood	649,464	738,461
Family Services	5,056,821	5,757,707
SUNCOAST CENTER, INC. TOTAL	5,706,285	6,496,168
THE BETHEL COMMUNITY FOUNDATION, INC.		
Truancy Intervention Program Services (TIPS)	369,243	372,935
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Kinship Services Network of Pinellas	988,210	1,017,856
Pinellas Support Team	477,821	501,712
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	1,466,031	1,519,568
THE CHILDREN'S HOME SOCIETY OF FLORIDA		
Early Learning Centers Support Team	675,000	-
LOCAL COMMUNITY HOUSING CORP		
Cops n Kids (COST)	333,785	333,785
THE ST. PETERSBURG FREE CLINIC, INC.		
Food During COVID-19	1,476,307	3,302,517
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	347,479	530,677
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC		
Lealman YMCA Preschool Academy	475,000	475,000
The Middle School Academy	600,000	600,000
Promise Time	264,239	264,239
Yreads!	952,065	1,417,770
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG TOTAL	2,291,304	2,757,009

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

	Amended BUDGET FY21	Proposed BUDGET FY22
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Promise Time	542,172	569,281
YMCA of Suncoast Middle School Academy	432,736	432,736
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	974,908	1,002,017
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
AKA AKAdemy	109,861	109,861
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	192,301	201,916
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	\$ 75,671,475	\$ 79,656,526

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

<u>Administration</u>	<u>Amended BUDGET FY21</u>	<u>Proposed BUDGET FY22</u>	<u>% of Prior Year</u>
Salaries & Benefits	\$ 6,743,093	\$ 7,337,506	8.82%
Operating			
Contractual Services	781,580	721,150	-7.73%
Building Services	584,817	662,441	13.27%
Training & Supplies	334,029	371,707	11.28%
Other Operating	71,870	71,440	-0.60%
Operating Totals	<u>1,772,296</u>	<u>1,826,738</u>	<u>3.07%</u>
Capital	-	-	-
Total Budget	<u><u>\$ 8,515,389</u></u>	<u><u>\$ 9,164,244</u></u>	<u><u>7.62%</u></u>

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

<u>Non-Administration</u>	<u>Amended BUDGET FY21</u>	<u>Proposed BUDGET FY22</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,140,969	\$ 2,388,188	11.55%
Internal Technology Implementation	926,836	903,411	-2.53%
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>\$ 3,139,805</u></u>	<u><u>\$ 3,363,599</u></u>	<u><u>7.13%</u></u>