



Juvenile Welfare Board of Pinellas County **FY22 Budget**

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Executive Summary

Message from our Chief Executive Officer



The Juvenile Welfare Board of Pinellas County (JWB) is a countywide special taxing district established by a Special Act of the Florida Legislature and governed by an 11-member Board that guides citizen investments.

Last year, our Board adopted a five-year Strategic Plan that features a new key result area, Early Childhood Development, focused on children birth to three. This strategic framework guides our work and investments to ensure children are ready to learn, ready to succeed, and ready to thrive in homes, schools, and neighborhoods that are healthy and safe.

Operating amidst a global pandemic has taught us the importance of being responsive, nimble, and resilient. In response to the COVID crisis, JWB leveraged partnerships to connect resources; amended program budgets and deployed emergency funds to address urgent needs of families; maximized technology for remote work and service provision; and amassed timely, reliable data to guide decisions. We also streamlined procurement processes, upgraded accounting and program performance systems, and established a Legislative and Public Policy Consensus Platform that was adopted by our Board. The latter affords JWB Executive Leadership the latitude for timely engagement with public policy experts and elected leaders on a local, state, and federal level relevant to early childhood development, school readiness, and child nutrition/food security.

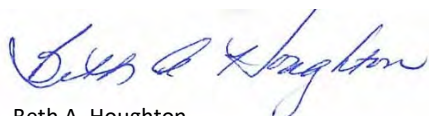
While we have made great strides, there is much more to be accomplished. Families continue to struggle with meeting basic needs of stable housing, nutritious food, and gainful employment. Children and their caregivers face unprecedented stress, anxiety, and other mental health issues. JWB providers have experienced workforce shortages, and many saw a spike in COVID-positive incidents during Summer 2021.

Although recent federal funding and proposed legislation such as rental assistance for eviction avoidance, increases in child tax credits and supplemental nutrition assistance (SNAP), and universal pre-kindergarten and early learning appear promising, the extent and timing of their impact is still unknown. In addition, Florida voters recently approved a change to the state's minimum wage, which will gradually increase from the current \$8.65 an hour to \$15 an hour by September 2026. This may impact budgets of JWB funded agencies, as well as creating a fiscal cliff whereby working families may no longer qualify for benefits and services, such as child care.

All of these factors have been taken into consideration while developing JWB's FY22 Budget, which reflects the following year-over-year changes:

- A rise in total taxable value certified by the Pinellas County Property Appraiser, resulting in increased ad valorem revenues for JWB next year.
- Enhancements to the Preliminary FY22 Children and Family Programs Budget to include: cost of living adjustments (COLAs) for eligible JWB funded programs to maintain service levels and program quality, and to mitigate potential financial impact of Florida's minimum wage rate increase; enhancements to existing JWB funded programs for children's mental health, family support and stabilization, domestic violence, and children's literacy services; funding for future programming for the phase-in implementation of JWB's FY21-FY25 Strategic Plan; enhanced funding for non-recurring, non-operating and capital purchases to improve the administrative and service delivery infrastructure for Pinellas County child-serving agencies; and contingency funding to respond timely to emergency and time sensitive requests.
- Enhancements to the Preliminary FY22 Administrative Budget for additional JWB staff resources to implement new strategies and future programming investments for JWB's FY21-FY25 Strategic Plan, increasing full-time equivalent (FTE) positions and maintaining an administrative rate well within Board guidelines of under 10 percent.

In November 2021, JWB celebrates 75 years of investing in the lives and futures of Pinellas County children. Now more than ever, we are committed to making children a priority with a vision that all will have an equitable opportunity to fulfill their potential and achieve meaningful and purposeful lives.

A handwritten signature in blue ink, reading "Beth A. Houghton". The signature is fluid and cursive.

Beth A. Houghton
Chief Executive Officer

Mission, Vision, & Values

MISSION:

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

VISION:

All children in Pinellas County will have equitable opportunity to fulfill their potential and achieve meaningful and purposeful lives as a result of the efforts of JWB and its partners.

GUIDING VALUES:

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

We embrace collaboration. We work as a team with residents of Pinellas County and community partners.

We are accountable and results-driven. We are careful stewards of the resources provided to us by the citizens of Pinellas County, and hold ourselves accountable for investing in programs and services that provide real help for young people and demonstrate effective and data-driven results.

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

We value equity, diversity, and inclusion. We challenge ourselves to recognize and embrace opportunities to advance and sustain diversity, equity, and inclusion in our continuing investments, decision-making, and operating culture.



Strategic Goals & Strategies

The FY21-FY25 Strategic Plan was developed under the leadership of the JWB Board, JWB's Executive Team, and JWB consultant Dr. Barbara Morrison-Rodriguez and Dr. Mary Grace Duffy of Cambridge Hill Partners. Broad consultations were held with internal and external constituents, including focus groups with JWB's three Community Councils and interviews with community stakeholders. On July 29, 2020, a Strategic Planning Board Workshop was facilitated by St. Petersburg College's Collaborative Lab Team. Another opportunity for input included JWB's Children's Summit held in January 2020.

The Strategic Plan established six key result areas (formerly known as focus areas), along with their associated strategies and key success indicators. The strategic plan guides the work of the Board and staff and sets out a vision for our community, a mission for achieving this vision and the overarching goals and strategies that respond to the most pressing needs and issues for Pinellas County children and families. The overarching goals are focused on six strategic result areas – two of which are new: *Early Childhood Development* to reflect the critical importance of holistic development of children zero-to-three, and *Organizational Capacity* to reflect the necessity of a strong organization to implement JWB's mission and strategic plan. Strategic result areas and overarching goals include:

- **Early Childhood Development:** Children zero-to-three will meet appropriate physical, social, emotional, cognitive, and developmental milestones. In FY20, JWB programming served more than 2,000 children in this age group.
- **School Readiness:** Children served by JWB-funded School Readiness programs will enter kindergarten ready to learn.
- **School Success:** Children served by JWB-funded School Success programs will show improvement or maintain performance in grades, attendance, behavior, and promotion to the next grade level.
- **Prevention of Child Abuse and Neglect:** Children served by JWB-funded Prevention of Child Abuse and Neglect programs will grow up and thrive in safe and healthy environments.
- **Strengthening Community:** Children served by JWB-funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by community leaders.
- **Organizational Capacity:** JWB will have a skilled and diverse workforce powered by robust technology to enhance the well-being of children and families.

Although the result areas can be viewed as individual themes and goals, they are often interrelated. JWB recognizes that the programs it funds often impact more than one result area and as such, beginning with the FY22 Budget, Children and Family Programs reflect each of the result areas impacted by each program. Additionally, the program types have been updated from FY21.

Budget Overview

The FY22 Budget totals \$128 million, an increase of \$14.3 million (12.6%) above the FY21 Amended Budget. A major source of this increase is property tax revenue that is projected to yield an additional \$5.5 million in property taxes proposed to be levied. The prior year's property taxes were budgeted at a 95% collection rate, based upon a potential for COVID-19 to impact the tax collector's collections that did not materialize. The FY22 property tax collection rate is budgeted at 97%, in alignment with the historical actual collection rate, resulting in a \$6.9 million increase in budgeted ad valorem revenue from FY21.

The other major source of increase in resources is the beginning fund balance, budgeted at \$42.6 million, an increase of \$7.9 million from the prior year. While these healthy cash reserves enabled JWB to respond to emergency community needs during the pandemic, the fund balance increased primarily due to many of JWB's cost-reimbursement funded programs who experienced temporary closures, received Federal and State funds, and/or reductions in services, aligned with state and local safe-at-home ordinances and mandatory school closures, resulting in a higher than usual amount of lapsed funds. The FY22 budget proposes to use \$6.6 million of fund balance to balance the budget and spend down the fund balance which exceeds the Board's target of 25% of expenditures.

Below is a summary of the strategic plan priorities that have been incorporated into the FY22 Budget, organized by result areas and program types.

Early Childhood Development		
Early Childhood Development Capacity Building		
Early Childhood Development – Program Support	\$100,000	Strategy 1.4: New position created to oversee the Quality Early Learning Initiative and lead implementation of early learning strategic initiatives.
Early Childhood Public Awareness Campaign	\$125,000	Strategy 1.3: Launch campaign targeting parents and caregivers of children 0-3 to ensure that children achieve critical milestones, and that practical application of early childhood education principles are understandable, known, and applied.
Early Learning Professional Development	\$25,000	Strategy 1.4: Increased to provide Parent engagement curriculum training.
Literacy		
Reach Out & Read	\$207,540	Funding to implement the Reach Out & Read model to youth in pediatric clinics in Pinellas County.
Future Programming		
Future Programming	\$550,000	Strategy 1.1: Implement a cognitive, social, and emotional evaluation tool to link children 0-3 to critical service. Strategy 1.2: Identify parent engagement training and curriculum that cross cuts early childhood development programming including a special emphasis on father of children 0-3.

Budget Overview (Cont'd)

Early Childhood Development (Cont'd)		
Future Programming (Cont'd)		
Future Programming		Strategy 1.4: Invest in the expansion of capacity for high-quality child care for children 0-3 in areas of historically low opportunity working in partnership with the Early Learning Coalition.
Subtotal:	\$1,007,540	
School Readiness		
Early Learning Centers		
Operation PAR – Child Development Center	\$208,096	Expand capacity by increasing staff qualifications and salaries and hiring two additional aides and another teacher.
Future Programming		
Future Programming	\$1,378,976	Strategy 2.1: Employ cross-cutting tools in all programs to measure cognitive, social, and emotional well-being. Funding to raise standards of existing Quality Early Learning Initiative (QELI) programs up to standard of newly adopted QELI requirements. Funding to enhance the program quality of existing JWB-funded Early Learning Centers.
Subtotal:	\$1,587,072	
School Success		
Literacy		
Shirley Proctor Puller Foundation - M.A.S.T.R. Kids	\$340,238	Board approved Literacy Programming expansion in April 2021.
YMCA of Greater St. Pete – Yreads!	\$465,705	Board approved Literacy Programming expansion in April 2021.
Out of School Time		
Boys and Girls Clubs – COST	\$957,589	Board approved Literacy Programming expansion in April 2021 and increased funding to add site in Ridgecrest.
Boys and Girls Clubs – Great Futures Middle School Academy	\$21,396	Board approved Literacy Programming expansion in April 2021.
Future Programming		
Future Programming	\$50,000	Strategy 3.2: Implement a cross-cutting cognitive, social, and emotional evaluation tool and curriculum, and evaluate for success in JWB funded agencies.
Subtotal:	\$1,834,928	

Budget Overview (Cont'd)

Prevention of Child Abuse and Neglect		
Behavioral Health		
Children's Mental Health Initiative	\$239,664	Strategy 4.6: Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination through additional trainings for physicians and therapists; network connectivity, and program support.
Directions for Living – Children's Outpatient	\$705,353	Board approved expansion of mental health services in May 2021.
Behavioral Health (Continued)		
Suncoast Center – Early Childhood	\$88,997	Board approved expansion of mental health services in May 2021.
Suncoast Center – Family Services	\$700,886	Board approved expansion of mental health services in May 2021.
USF – Infant Family Center	\$173,891	Strategy 4.4: Added 2.5 new FTEs for 1 clinical supervision position, 1 coordination position, and .5 human service specialist to engage fathers.
Domestic Violence		
CASA – Domestic Violence	\$100,000	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.
Family Stabilization		
2-1-1 Tampa Bay Cares – Family Services Initiative	\$96,286	Strategy 4.8: Added five staff to increase capacity and improve call metrics
Gulf Coast Jewish Family and Community Services – FSI Navigation	\$66,371	Strategy 4.8: Annualized increase for two additional FTEs added temporarily in FY21 to support stabilization of families impacted by COVID-19. Not anticipated to continue in FY23.
PEMHS – Family Connection Navigators	\$104,126	Board approved expansion of mental health services in May 2021.
PEMHS – FSI System Navigators	\$71,378	Strategy 4.8: Annualized increase for two additional FTEs added temporarily in FY21 to support stabilization of families impacted by COVID-19. Not anticipated to continue in FY23.
Society of St. Vincent de Paul – Family Bridge Housing	\$408,420	Strategy 4.8: Increased to support the continuation of expansion to scattered site housing capacity for homeless families.
Fatherhood Initiative		
Collective Initiative – Fatherhood Collaborative	\$25,000	Strategy 4.4: Increased to collaborate with funded agencies to infuse training on best practices with data-driven outcomes in father engagement.

Budget Overview (Cont'd)

Prevention of Child Abuse and Neglect (Cont'd)		
Parenting Education/Family Support		
Florida Department of Health – Healthy Families Pinellas	\$126,374	Strategy 4.4: Added two positions dedicated to father support services.
Operation PAR – Motivating New Parents	\$108,566	Strategy 4.4: Board approved funding to support increased services for fathers in April 2021.
Subtotal:	\$3,015,312	
Strengthening Community		
Childhood Hunger Initiative		
St. Pete Free Clinic – Food Support for Children & Families	\$1,826,210	Strategy 5.4: Serving as the backbone for the Childhood Hunger Initiative, this funding was recognized as a need for a two-year period in order to respond to an increased demand for food.
Community Capacity Building		
KidsFirst Cooperman-Bogue	\$15,400	Increased due to needing a larger venue to combine the 75 th anniversary, KidsFirst Awards, Spence Education awards, and new Dillinger-McCabe Leadership Award into one event.
Program Education Outreach	\$68,500	Increased to provide additional community capacity building trainings in order to engage community members as active partners to strengthen the lives of Pinellas County children and families.
RFA for Capital and Technology	\$1,750,000	Competitive process to support JWB-funded 501(c)(3) agencies in making one-time-only investments in capacity building projects that increase the ability of these agencies to operate effectively and efficiently over the long-term.
Neighborhood Family Centers		
Neighborhood Family Centers Capital and Licensing	\$100,000	Funding for the Neighborhood Family Centers to become licensed child-care providers
Subtotal:	\$3,760,110	
Organizational Capacity		
Administration		
Salaries & Benefits	\$250,000	Strategy 6.3: Funding to address possible recommendations from classification and compensation study performed by Evergreen Solutions, LLC. The results of this study should be available in September 2021.
Salaries & Benefits	\$500,000	Funding to increase the number of full-time equivalent positions by up to five in order to implement JWB's strategic plan. An additional Early Learning Systems Manager was added in Early Childhood Development as Program Support.

Budget Overview (Cont'd)

Organizational Capacity (Cont'd)		
Administration		
Operating - Contractual Services	\$71,938	Strategy 6.2: Funding for a diversity Consultant to provide executive coaching and staff trainings on diversity, equity and inclusion and to provide support for the Diversity conference and development of JWB's Equity Leadership Council in order to understand and apply cultural intelligence tenets within the organization and with our funded partners.
Operating - Contractual Services	\$30,000	Strategy 6.3: Funding for an organizational consultant and a corporate culture and team building consultant in order to provide opportunities for staff to acquire the necessary skills to perform their jobs, fulfill anticipated skill gaps, and manage performance.
Operating - Building Services	\$77,624	Funding for increased operating expenses primarily due to additional information technology purchases needed to support a remote working environment, transition to cloud services, and support additional staff.
Operating – Training & Supplies	\$48,000	Strategy 6.3: Funding for required annual trainings and new technology trainings in order to provide opportunities for staff to acquire the necessary skills to perform their jobs, fulfill anticipated skill gaps, and manage performance.
Non-Administration		
Non-Administration	\$50,250	Strategy 6.4: Funding for integration of new data systems procured in the prior year in order to analyze information to drive agency decisions.
Future Programming		
Future Programming	\$521,024	<p>Strategy 6.4: Funding to work with JWB-funded agencies to procure and implement their own participant management systems to provide direct data uploads to JWB.</p> <p>Strategy 6.6: Funding to mobilize, manage, and model the support of community efforts that strengthen the lives of children and families.</p>
Subtotal:	\$1,548,836	
TOTAL:	\$12,753,798	

While the FY22 budget includes significant investments of JWB's strategic plan priorities, the cost was offset by reductions for the following items:

Pinellas Community Foundation – Family Eviction Prevention	(\$3,018,991)	Received one-time funding in FY21.
Learning Empowered – Quality Early Learning Initiative	(\$2,925,091)	Funding terminated due to Corrective Action Plan findings. Anticipate replacing one site in FY22 and additional sites in future years.

Budget Overview (Cont'd)

The Children's Home Society of Florida – Early Learning Centers Support Team	(\$675,000)	Funding terminated due to performance issues. May be re-procured in the future.
Summer Bridge Wrap Pool	(\$657,487)	Funding reduced to align with historical spending.
Out of School Time Staff Training	(\$15,000)	Funding reduced to align with historical spending.
TOTAL:	(\$7,291,569)	

Ending Fund Balance

Fund Balance is a term used to describe the net position of governmental funds calculated in accordance with Generally Accepted Accounting Principles (GAAP) or on a budgetary basis. In essence, fund balance serves as a measure of the financial resources available in the governmental fund representing the total amount accumulated from prior years. It is essential that JWB maintain adequate levels of fund balance to mitigate current and future risks such as revenue shortfalls and unanticipated expenditures.

The FY22 Unassigned Fund Balance includes \$15.3 million for a cash flow reserve, which was increased by \$1.6 million (11.9%) over FY21 in order to comply with Board policy to maintain a minimum of two months of operating expenses to manage cash inflows and outflows until ad valorem revenue is received.

The FY22 budget includes a projected Remaining Unassigned Fund Balance of \$20.7 million, an \$8 million (63.6%) increase over FY21, which exceeds the Board policy target of one month (\$7,659,589) of operating expenses. This reserve allows JWB to respond to potential unforeseen expenses and weather future revenue shortfalls.

Budgetary Basis

The “basis of accounting” and “basis of budgeting” determine when revenues and expenditures are recognized for the purposes of financial reporting and budget control. The Juvenile Welfare Board uses **modified accrual** for both the basis of budgeting and the basis of accounting. Under modified accrual, revenue is recognized when measurable and available. Revenues are considered available when they are collected within the current period or within sixty days after year end. Expenditures are recorded when the fund liability is incurred, except for compensated absences that are recognized when due. However, there are certain differences between the financial statements and the way the budget is prepared, which are as follows:

- Expenditures for Statutory Fees are budgeted as non-administration while in the financial statements they are offset against the related property tax revenues.
- Depreciation and amortization are not included in budgetary statements since these do not use spendable resources.

JWB Board Members



Susan Rolston ●
Chair
Gubernatorial Appointee



Michael Mikurak ● ●
Vice Chair
Gubernatorial Appointee



Hon. Rick Butler ● ●
Secretary
Gubernatorial Appointee



Brian Aungst Jr. ●
Gubernatorial Appointee



Hon. Bruce Bartlett
State Attorney
6th Judicial Circuit



Dr. Michael Grego
Pinellas County Schools
Superintendent



Division Chief ● ●
Jim Millican
Gubernatorial Appointee



Hon. Sara Mollo
Public Defender
6th Judicial Circuit



Hon. Patrice Moore
Circuit Court Judge
6th Judicial Circuit



Hon. Karen Seel ●
Pinellas County
Commissioner



Vacant
Gubernatorial Appointee



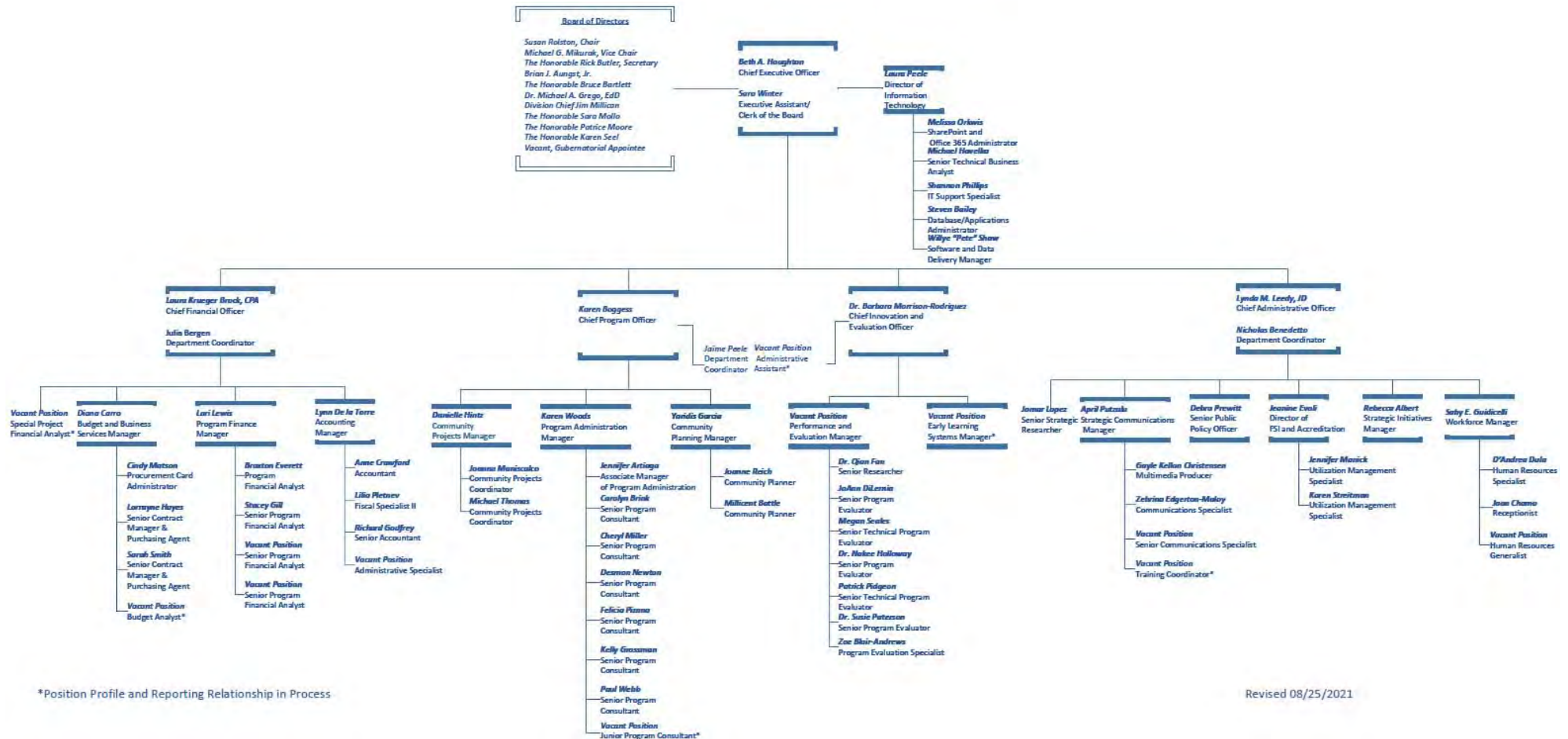
Executive Committee Member



Finance Committee Member

Organizational Chart

2021 JWB Organizational Chart



*Position Profile and Reporting Relationship in Process

Revised 08/25/2021

Revenues & Expenditures: Summary

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY21	Proposed BUDGET FY22	% from Prior Year	% of Total
REVENUES				
Property Taxes	\$ 82,340,645	\$ 87,805,717	6.64%	
Budgeted at:	95.00%	97.00%	2.11%	
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%
EXPENDITURES				
Children and Family Programs				
Children and Family Services:				
Behavioral Health	\$ 9,256,999	\$ 11,065,196	19.53%	8.65%
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	75,887,226	1.44%	59.31%
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	79,387,226	4.91%	62.04%
General Government				
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	91,915,069	5.25%	71.83%
Ending Fund Balance				
Nonspendable	-	49,216	100.00%	0.04%
Assigned	7,742	8,742	12.92%	0.01%
Unassigned				
Cash Flow Reserve (2 months)	13,677,869	15,303,847	11.89%	11.96%
Remaining Unassigned	12,641,705	20,681,373	63.60%	16.16%
TOTAL ENDING FUND BALANCE	26,327,316	36,043,177	36.90%	28.17%
TOTAL EXPENDITURES & FUND BALANCE	\$ 113,653,985	\$ 127,958,246	12.59%	100.00%

Revenues: By Category and Funding Source

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%

Expenditures: Children & Family Programs

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								
BEHAVIORAL HEALTH								
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 315,002	\$ 216,486	Increased for additional trainings for physicians and therapists; network connectivity; program support, and decrease for Board award to North Pinellas Children's pediatric practice in September 2021.				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	1,476,695	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	
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. Children's Mental Health Initiative - N. Pinellas	-	338,180	Board awarded to add new pediatric practice to Children's Mental Health Initiative in September 2021				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 FTEs for one clinical supervision position, one coordination position, and a part-time human services specialist to serve fathers	X			X	
SUBTOTAL	9,256,999	11,065,196						
CHILDHOOD HUNGER INITIATIVE								
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						
COMMUNITY CAPACITY BUILDING								
COLLECTIVE INITIATIVES - PROGRAM SUPPORT	-	381,702	Reclassified administrative expenses three FTEs to support the Collective Initiatives	X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	43,400	58,800	Increase due to the need for a 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						

Expenditures: Children & Family Programs (cont.)

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								
DOMESTIC VIOLENCE								
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						
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						

Expenditures: Children & Family Programs (cont.)

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										
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. HOPE VILLAGES OF AMERICA, INC. RCS Grace House	45,000 159,664	45,000 -	No change Termination of funding due to Corrective Action Plan findings. Funding reallocated to Society of St. Vincent de Paul - Family Bridge Housing				X X	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			
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								
FATHERHOOD INITIATIVE										
COLLECTIVE INITIATIVE										
Fatherhood Collaborative	25,000	50,000	Increased to add additional training/service supports	X	X	X	X	X		
SUBTOTAL	25,000	50,000								
LITERACY										
COLLECTIVE INITIATIVES										
Grade Level Reading	175,000	175,000	No change		X	X				
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC. Reach Out & Read	-	207,540	Funding to implement the Reach Out & Read model to youth in pediatric clinics in Pinellas County. Board awarded in September 2021 for one year.	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				
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								

Expenditures: Children & Family Programs (cont.)

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY21	Proposed BUDGET FY22	Comments					
CHILDREN AND FAMILY SERVICES								
NEIGHBORHOOD FAMILY CENTERS								
ADMINISTRATIVE SERVICES (ASO)	360,000	360,000	No change					X
C.A.P., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS								
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								
Clearwater - NFC	576,215	599,776	5% COLA; reduction for one-time rental expense covered in FY21			X		X
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, INC.								
Hispanic Outreach Center - NFC	657,001	689,851	5% COLA			X	X	X
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.								
Sanderlin - NFC								
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.	981,495	1,030,570	5% COLA			X		X
Lealman/Asian - NFC								
	710,503	731,818	3% COLA			X		X
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING	80,000	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						
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						

Expenditures: Children & Family Programs (cont.)

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY21	Proposed BUDGET FY22	Comments					
CHILDREN AND FAMILY SERVICES								
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						
SCHOOL SUPPORT AND INTERVENTION								
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	2,659,216	2,725,885						

Expenditures: Children & Family Programs (cont.)

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY21	Proposed BUDGET FY22	Comments					
CHILDREN AND FAMILY SERVICES								
YOUTH DEVELOPMENT/MENTORING								
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		
	<u>192,301</u>	<u>201,916</u>						
	<u>2,542,474</u>	<u>2,587,467</u>						

Expenditures: Children & Family Programs Alphabetized

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	<u>2,305,516</u>	<u>3,360,524</u>
CHILDREN'S MENTAL HEALTH INITIATIVE	315,002	216,486
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	-	130,105
C.A.P., Inc. d/b/a CITIZEN'S ALLIANCE FOR PROGRESS		
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	<u>350,000</u>	<u>756,702</u>
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	1,476,695
Early Childhood Consultation Services	256,710	264,411
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	<u>1,275,759</u>	<u>1,741,106</u>
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	<u>2,408,948</u>	<u>2,408,948</u>
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	<u>952,790</u>	<u>970,036</u>
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES		
Community Provider position	30,000	30,000

Expenditures: Children & Family Programs Alphabetized

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

	Amended BUDGET FY21	Proposed BUDGET FY22
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, Inc.		
Hispanic Outreach Center - NFC	657,001	689,851
JAMES B. SANDERLIN FAMILY SERVICES 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
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.		
Reach Out & Read	-	207,540
MOTT FOUNDATION		
Florida Afterschool Network	10,000	10,000
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING	80,000	100,000
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.		
Children's Mental Health Initiative - N. Pinellas	-	338,180
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

Expenditures: Children & Family Programs Alphabetized

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 (HIPPIY)	952,926	952,926
Low 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
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

Expenditures: Children & Family Programs Alphabetized

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	\$ 79,387,226

Expenditures: General Government - Administration

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	1,772,296	1,826,738	3.07%
Capital	-	-	-
Total Budget	\$ 8,515,389	\$ 9,164,244	7.62%

Expenditures: General Government – Non-Administration

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

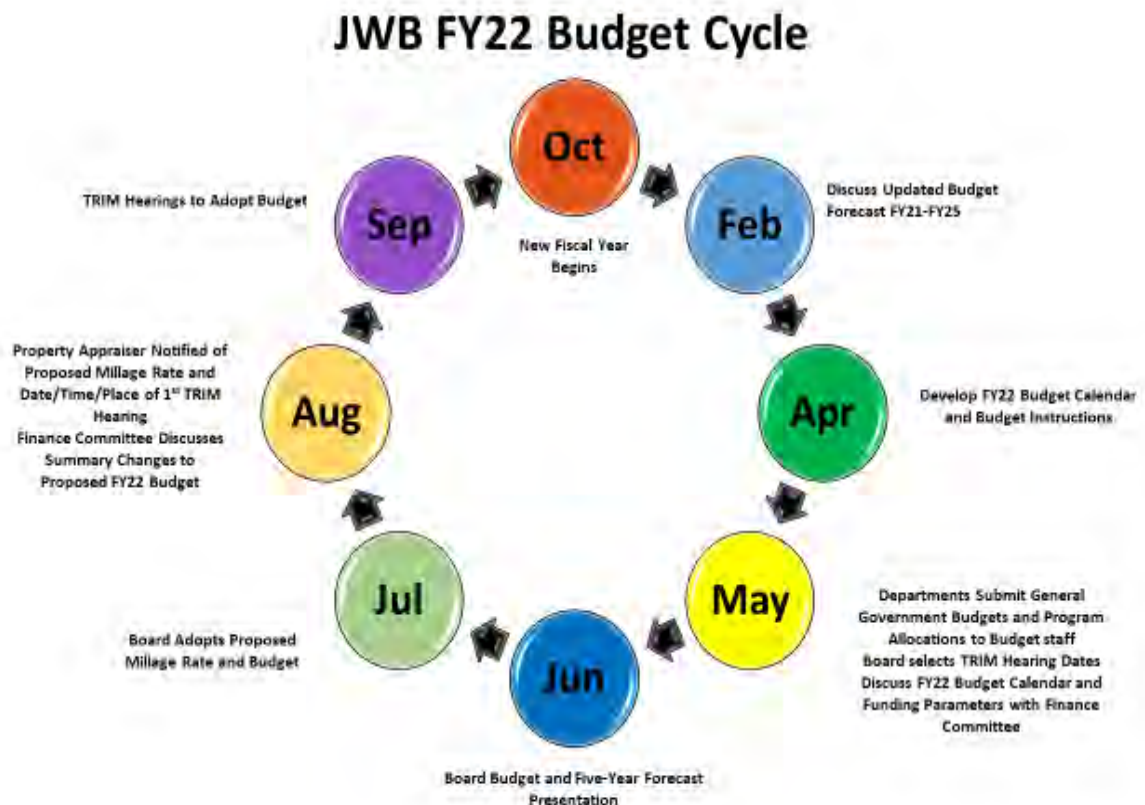
<u>Non-Administration</u>	<u>Amended BUDGET FY21</u>	<u>Proposed BUDGET FY22</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,140,969	\$ 2,388,188	11.55%
Internal Technology Implementation	926,836	903,411	-2.53%
Other Non-Administration			
Performance Measurement	72,000	72,000	0.00%
Other Non-Administration Total	72,000	72,000	0.00%
Total Budget	<u><u>\$ 3,139,805</u></u>	<u><u>\$ 3,363,599</u></u>	<u><u>7.13%</u></u>

FY22 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:



FY22 Budget Calendar

Date*	Activity*	Participants
<i>Note: Highlighted sections are required by Florida Statutes or JWBs Act.</i>		
Board	Finance Committee	Internal staff
FEBRUARY		
February 11	Review FY20 Final Budget to Actuals and FY21 Q1 and Lapse History Review Five-Year Forecast and Forecast Key Assumptions	Budget & Financial Review Meeting
February 24	Recommend Approval of the Draft FY20 Audit Report Discuss Budget Forecast FY21-FY25	Finance Committee
MARCH		
March 11	Action: Board Approves FY20 Audit Report	Board Meeting
APRIL		
April 5	FY22 Budget Calendar Funding Parameters Discussions: 1. Budget Calendar 2. New Initiatives 3. Agency COLA's and Minimum Wage Increases 4. Organizational Changes & Pay Classification Study	Executive Team
April 16	Personnel Calculations due to Budget Staff	HR Staff
April 19	FY22 Funding Parameters Approval: 1. New Initiatives 2. Agency COLA's and Minimum Wage Increases 3. Organizational Changes & Pay Classification Study	Executive Team
April 19	FY22 Budget Kickoff - Budget Instructions	Budget Staff
April 29	Preliminary Approval of FY22 Children and Family Services Budget	Executive Team
April 30	Input preliminary Children and Family Programs Allocations into Grants Management Software	Finance Staff
MAY		
May 7	FY22 Revenue, General Government, & Program - Direct Services Budget Submissions Due to Budget Staff	Department Heads
May 13	Action: Board Selects TRIM Hearing Dates	Board Meeting
May 17	Discussion: FY22 Budget Calendar and Funding Parameters	Finance Committee
May 19	Review FY22 Revenue, Program - Direct Services, & Ad Valorem Collection Rate Review Q2 Lapse Forecast & Revised Five-Year Forecast	Budget & Financial Review Meeting
May 21	FY22 Non-Operating Budget due to Budget Staff	IT Director
May 28	Approve Draft FY22 General Government and Non-Admin Budget Submissions	Executive Team
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S.	Budget Staff
June 17	Presentation of FY22 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 18	Budgets for Children and Family Program Allocations in Grants Management Software due to JWB	Providers
June 21	Action: Review FY22 Proposed Budget, Millage Rate, & Revised Five-Year Forecast for Board Recommendation	Finance Committee
JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 8	Adoption of Proposed FY22 Millage Rate and Proposed FY22 Budget	Board Meeting
July 30	**Deadline for FY22 Budget Changes. Any other changes will be handled as budget amendments after October 1st. ** Update FY22 Proposed Budget and Five-Year Forecast with Revised Lapse	Budget Staff
August		
August 3	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 12	Discuss Summary of Changes to Proposed FY22 Budget & Revised Five-Year Forecast	Finance Committee
August 13	**Deadline for FY22 Budget Changes. Any other changes will be handled as budget amendments after October 1st. ** Update FY22 Proposed Budget and Five-Year Forecast with Revised Lapse	Budget Staff
August 23	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 26	Discuss Summary of Changes to Proposed FY22 Budget & Revised Five-Year Forecast	Finance Committee

*Dates and Activities subject to change. Strikethroughs reflect changes made. BOLD reflects addition to calendar.

FY22 Budget Calendar (Cont'd)

SEPTEMBER		
September 8	Approve Release of FY22 Capital RFA Solicitation	Board Meeting
September 8	First Public Hearing to Adopt FY22 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
September 19	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
September 22	Final Public Hearing to Adopt Final FY22 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
September 24	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
October 1	FY22 Begins	N/A
October 4	Final Taxable Value (DR-422) Received from Property Appraiser	Budget Staff
October 7	Return Form DR-422 to Property Appraiser for Certification of Final Taxable Values F.S.	Board, JWB Staff
October 22	Final Budget Posted to JWB's Website; JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff

*Dates and Activities subject to change. Strikethroughs reflect changes made. BOLD reflects addition to calendar.

Glossary

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 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.

Glossary (Cont'd)

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 expenditures, 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.

Modified Accrual

Under the modified accrual basis of accounting, revenue is recognized when measurable and available. Revenues are considered available when they are collected within the current period or within 60 days after year-end. Expenditures are recorded when the fund liability is incurred, except for compensated absences that are recognized when due.

Other Operating Category

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

Glossary (Cont'd)

Non-Administration

Expenditures for statutory fees and information technology expenses that support program services.

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.

Resolution

A formal written statement that is adopted by the Board. Rules specifying what number of votes the resolution must have to be adopted may differ from the number of votes required to pass a motion.

Revenue

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

Rolled-Back Rate

As specified by the Truth in Millage (TRIM) Law, the “rolled-back rate” is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), would produce the same amount of tax dollars as the previous 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 include expenses for travel costs, conference fees, office and operating supplies, and training costs.

Truth in Millage Law (TRIM)

A 1980 Florida Law which provides specific requirements for local government budget and millage rate approval, including dates, times, and content of public hearings. The law was intended to keep the public informed about the taxing intentions of the various local taxing authorities.