



Juvenile Welfare Board

Investing in children. Strengthening our community.



Juvenile Welfare Board of
Pinellas County

FY23 Budget

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Executive Summary

Message from our Chief Executive Officer



Celebrating 75 years of putting children first, 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. JWB's FY21-FY25 Strategic Plan is the framework that 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.

As we emerge from the throes of the global pandemic, we have learned valuable lessons on leveraging partnerships, pivoting to meet urgent needs, maximizing technology, and amassing timely data to analyze and guide decisions.

Children and their caregivers face unprecedented stress, anxiety, and other mental health issues in the wake of the pandemic. Families continue to struggle to meet basic needs such as housing, nutritious food, and gainful employment. High population growth, the pressure of inflation, and double-digit rent increases – coupled with the discontinuation of federal rent assistance and the lifting of eviction moratoriums – have resulted in the perfect storm. Inflation has increased at a rate not seen since 1982, and in the Tampa Bay area, the current rate of 11.2 percent is higher than the national average. A recent report from WalletHub ranked Tampa-St. Petersburg-Clearwater among the top ten metropolitan areas where inflation is growing most, when examining two key metrics related to the Consumer Price Index. Prices have increased across the board for housing, insurance, furniture, food, energy, automobiles, and healthcare.

JWB's funded agencies have experienced record workforce shortages that are directly impacting the delivery of quality services to children and their families. According to the U.S. Bureau of Labor Statistics, the cost of wages and benefits for all workers was up 5.1 percent for the year. There is also a monumental need for high-quality early education and care for families of birth-to-three children. In the aftermath of the pandemic and its related workforce shortages, this need has never been greater. There are also well-documented economic and societal gains for investing early. For every dollar invested in high-quality early education and child development there is a measurable return of \$16.

All of these factors have been taken into consideration while developing the Juvenile Welfare Board FY23 Budget, which reflects the following year-over-year changes:

- As property values continue to rise, JWB is adopting an FY23 Budget that includes a prudent decision to reduce the millage rate for the first time since FY13. This reduction would put the new millage rate at 0.8508, down from 0.8981 from prior fiscal years. To understand what the lower tax rate means, a homesteaded household with a taxable value of \$300,000 would save \$14.19 with JWB's reduced millage.
- Enhancements to the FY23 Children and Family Programs Budget, which further the implementation of JWB's FY21-FY25 Strategic Plan, are as follows:

- \$6.3 million in future programming, with the majority earmarked to fund new Strategically-Aligned Programs to address unmet need and to align with one of JWB’s FY21-FY25 Strategic Goals: Early Childhood Development, School Readiness, School Success, Prevention of Child Abuse & Neglect, and Strengthening Community;
 - Enhancements to existing JWB-funded programs for workforce stabilization and cost of living adjustments in response to record inflation and to ensure continuity of quality service delivery;
 - Annualized investments for high-quality respite services, and for high-quality child care, developmental screenings, and interventions for children birth to three; and
 - Additional investments for JWB’s Children’s Mental Health Initiative for future programming, training, model scale-up, and youth suicide prevention support.
- Enhancements to the FY23 Administrative Budget for additional JWB staff positions to support new programs to be awarded in FY23, as well as cost of living adjustments to maintain an adequate compensation system and that link to the local (Tampa – St. Petersburg – Clearwater) Over-the-Year Consumer Price Index for Urban Consumers from March 2022 – all while maintaining an administrative rate well within Board guidelines of under 10 percent. In addition, this Budget includes a one-time outlay to renovate JWB’s building/office workspace, to purchase and implement new accounting software, and to cover the Property Appraiser’s and Tax Collector’s statutory fees.

As we look forward to another 75 years of investing in the lives and futures of Pinellas County children, we are committed to making children a priority to ensure all have an equitable opportunity to fulfill their potential, and achieve meaningful and purposeful lives.



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.



JWB's FY21-FY25 Strategic Plan



Early Childhood Development

Children zero to three will meet appropriate physical, social, emotional, cognitive, and developmental milestones.

Strategy 1.1: Implement a cognitive, social, and emotional evaluation tool to link children 0-3 to critical service.

Strategy 1.2: Engage parents, grandparents, and other significant adults in a child's life to promote healthy caregiver relationships and to provide advocates for young children.

Strategy 1.3: Launch campaign targeting parents and caregivers to ensure children 0-3 achieve critical milestones and that practical application of early childhood education principles are understandable, known, and applied.

Strategy 1.4: Invest in the expansion of capacity for high-quality child care for children 0-3 in areas of historically low opportunity, in partnership with the Early Learning Coalition.

Strategy 1.5: Strengthen and continue home visiting programming targeting high-risk populations.

Strategy 1.6: Develop or adopt Program Level Core Outcomes and evidenced-based measures.



School Success

Children will maintain or show improvement in grades, attendance, and behavior, and will achieve promotion to the next grade.

Strategy 3.1: Evaluate current literacy services for effectiveness and assess for expansion.

Strategy 3.2: Implement a cross-cutting cognitive, social, and emotional evaluation tool and curriculum, and evaluate for success in JWB funded agencies.

Strategy 3.3: Serve as the backbone to the Campaign for Grade-Level Reading, striving for community-wide intervention in ensuring children are reading at grade level.

Strategy 3.4: Continue with driving academic achievement in programming through educational supports and innovations.

Strategy 3.5: Continue the Children's Mental Health Initiative pilot with pediatric offices administering cognitive, emotional, and behavioral screening tools to determine the need for further assessment.



Strengthening Community

Children will benefit from collective neighborhood initiatives driven by empowered community leaders.

Strategy 5.1: Work with the Neighborhood Family Centers (NFCs) to strengthen family support services through training and coaching NFC Family Support Staff on best practices and an array of service availability, including linkages to FSI.

Strategy 5.2: NFC Family Support Staff will be trained in an evidence-based model of service delivery to enhance coordination of care.

Strategy 5.3: Employ a data-driven feedback tool annually to the Community Councils and the Youth Leadership Committee to drive a community informed programming and service approach.

Strategy 5.4: Serve as the backbone for the Childhood Hunger Initiative, driving coordination among critical partners to align and maximize resources.

Strategy 5.5: Develop capacity to engage community members as active partners to strengthen the lives of Pinellas County children and families.



School Readiness

Children will enter kindergarten ready to learn.

Strategy 2.1: Employ cross-cutting tools in all programs to measure cognitive, social, and emotional well-being. Utilize data to link to necessary services and inform programming. Delivery of service linkages and the services themselves will be high-quality.

Strategy 2.2: Continue to fund the wrap services for the pilot of six Head Start classrooms at Pinellas County Schools and evaluate effectiveness through data collection.

Strategy 2.3: Continue funding of high-quality wrap services for Voluntary Pre-Kindergarten (VPK) in collaboration with the Early Learning Coalition.



Prevention of Child Abuse and Neglect

Children will thrive in safe and healthy environments.

Strategy 4.1: Convene and train targeted JWB providers on tenets of the Families First Prevention Act designed to provide a system-wide prevention-first approach to reducing child abuse and neglect.

Strategy 4.2: Work collaboratively with child welfare system for service provisions for high-risk families to safely maintain children in their homes.

Strategy 4.3: Research evidence-based and evidence-informed programming to procure and implement high-quality respite services.

Strategy 4.4: Collaborate with funded agencies to infuse training on best practices with data-driven outcomes in father engagement.

Strategy 4.5: Continue to serve as the backbone of the Prevent Needless Death Campaign designed to eliminate preventable child deaths.

Strategy 4.6: Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination.

Strategy 4.7: Collaborate with funded agencies to establish universal screening and linkage to treatment for children.

Strategy 4.8: Lead the Family Services Initiative (FSI) to stabilize Pinellas County families, including the prevention of homelessness, through connection to community resources and other basic needs.



Organizational Capacity

JWB will have a skilled and diverse workforce powered by robust technology to enhance the well-being of children and families.

Strategy 6.1: Advocate for the interests of children in Pinellas County.

Strategy 6.2: Understand and apply cultural intelligence tenets within the organization and with our funded partners.

Strategy 6.3: Provide opportunities for staff to acquire the necessary skills to perform their jobs, fulfill anticipated skill gaps, and manage performance.

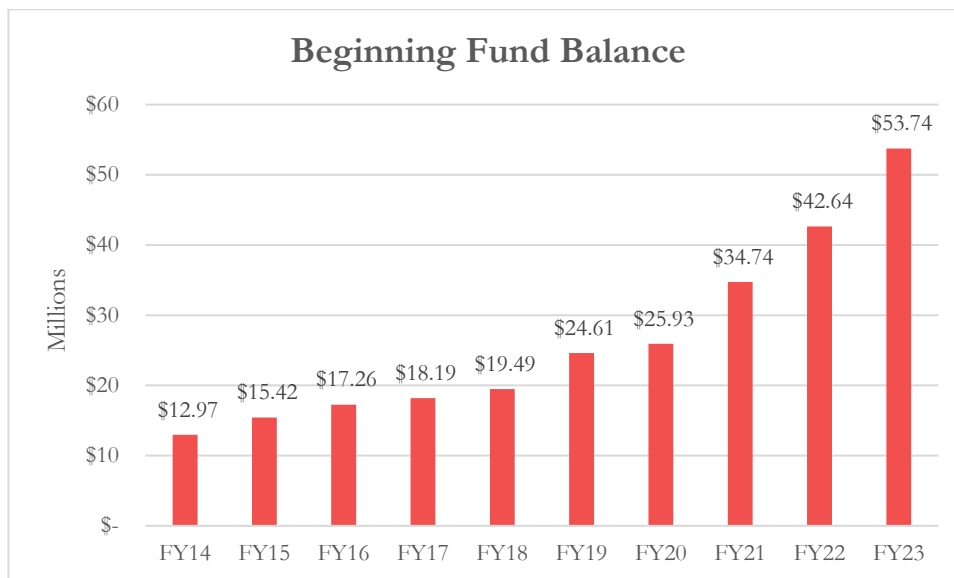
Strategy 6.4: Employ the necessary data systems to analyze information to drive agency decisions, including disaggregation of data by race, ethnicity, gender, and/or geographic location.

Strategy 6.5: Continue to mobilize, manage, and model the support of community efforts that strengthen the lives of children and families.

Budget Overview

The FY23 Budget totals \$145.6 million, an increase of \$17.6 million (13.7%) above the FY22 Amended Budget. A major source of this increase is property tax revenue proposed to be levied. The FY23 property tax collection rate is budgeted at 97%, in alignment with the historical actual collection rate, resulting in \$91.5 million for budgeted ad valorem revenue, an increase of \$6.3 million from FY22.

The other source of increase in resources is the beginning fund balance, budgeted at \$53.7 million, an increase of \$11.1 million from the prior year. Beginning fund balance reflects the amount of revenue remaining after all expenditures have been paid in the prior fiscal year. The beginning fund balance is part of the total resources available, in addition to current year revenue, to fund the annual budget. The FY23 beginning fund balance increased primarily as a result of many of JWB's cost-reimbursement funded programs that were unable to fully utilize their FY22 allocated funds ("program lapse") due to staffing shortages and high turnover, as a continued impact of the COVID-19 pandemic. The FY23 budget proposes to spend down the excess fund balance, which exceeds the Board's target of 25% of expenditures for unassigned fund balance, by utilizing \$21.0 million of fund balance. The FY23 budget also includes strategies to address the workforce challenges JWB programs are facing, which should reduce future program lapse.



Budget Overview (Cont'd)

Below is a summary of some of the significant changes that have been incorporated into the FY23 Budget representing the annual implementation of JWB's FY21-25 Strategic Plan and associated priorities that have been identified in response to more recent workforce challenges.

| Children and Family Programs | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategy 1.1 Implement a cognitive, social, and emotional evaluation tool to link children 0 – 3 to critical service. JWB programming should ensure linkage to services occurs and high-quality service provision is in place. JWB funded programs should use outcomes of the evaluation to inform service delivery. | | |
| Early Learning Coalition of Pinellas County, Inc. - Early Learning Program Assessment | \$229,379 | Annualized amount of Board-approved program expansion in May 2022. |
| Strategy 1.4 Invest in the expansion of capacity for high quality child care for children ages 0 – 3 in areas of historically low opportunity working in partnership with the Early Learning Coalition. | | |
| R'Club Child Care, Inc. - R'Club Early Learning Academy @ Lemon Street | \$340,578 | Annualized amount of Board award in March 2022. |
| Strategy 2.1 Employ cross-cutting tools in all programs to measure cognitive, social, and emotional well-being. Utilize data to link to necessary services and inform programming. Delivery of service linkages and the services themselves will be high-quality. | | |
| Early Learning Coalition of Pinellas County, Inc. - School Readiness+ Child Screening and Intervention | \$127,818 | Annualized amount of Board-approved program expansion in May 2022. |
| Strategy 4.3 Research evidence-based and evidence-informed programming to procure and implement high-quality respite services. | | |
| The Children's Home Inc. - Caregiver Support Services | \$1,854,140 | Annualized amount of Board award in May 2022. |
| Strategy 4.6 Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination. | | |
| Children's Mental Health Initiative | \$125,000 | Increased for continuing education/training, future programming and scaling of the model, and costs associated with technology needs (e.g., upgrades and infrastructure). |
| Community Health Centers of Pinellas, Inc. dba Evara Health - Children's Mental Health Initiative | \$400,000 | Increased to address unmet needs as identified in the patient population, two additional positions: a Clinical Psychologist and a Licensed Therapist certified in Applied Behavioral Analysis (ABA) Therapy to support children with Autism Spectrum Disorder (ASD), and elevate two positions to 'Lead Positions' to support workforce mobility, and cover increased technology costs such as software licenses. These positions will contribute to reducing wait times. |

Budget Overview (Cont'd)

| Children and Family Programs (cont'd) | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Strategy 4.6 Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination (cont'd). | | |
| North Pinellas Children's Medical Center, Inc. - Children's Mental Health Initiative - N. Pinellas | \$100,000 | Increased to add a Psychologist who is equipped to administer more advanced clinical assessments, additional office space to accommodate the integration of a therapist, care coordinator, and nurse case manager, administrative overhead, and training and continuing educational opportunities for physicians and CMHI Team. |
| Suncoast Center, Inc. - Family Services | \$215,000 | Increased to add two positions dedicated to outreach and education relevant to Zero Suicide Partners of Pinellas and the Children's Mental Health Initiative. These positions will be responsible for maintaining and managing communication including social media posts as well as website material and responsible for community events related to the prevention of suicide and suicide awareness. |
| Strategy 5.5 Develop capacity to engage community members as active partners to strengthen the lives of Pinellas County children and families. | | |
| Future Programming | \$6,308,333 | Dedicated to funding new programs or initiatives as informed by the FY21-25 JWB Strategic Plan and engages community partners to indicate where JWB's resources are still most needed. |
| Response to Current Economic Conditions and Workforce Challenges | | |
| Workforce Stabilization | \$5,171,815 | Includes annualized amount of Board award in April 2022 to 20 JWB funded programs and \$2.55 million allocated for JWB's 55 remaining funded programs scheduled to be awarded by the Board in quarter two of the fiscal year. The purpose of these funds is to improve recruitment and retention. |
| Program Cost of Living Adjustments (COLAs) | \$2,965,701 | Over this past year, inflation has increased at a rate not seen since 1982 and the current (as of May, 2022) local rate of 11.3% is higher than the national average. In order to maintain service levels and program quality, a 10.2% COLA increase on non-personnel program costs and a three percent COLA increase on personnel budgets is included for current programs. |
| Subtotal | \$17,837,764 | |

Budget Overview (Cont'd)

| General Government | | |
|--------------------|---------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Administration | \$2,012,369 | Over this past year, inflation has increased at a rate not seen since 1982 and the current (as of May, 2022) local rate of 11.3% is higher than the national average. Additionally, JWB, along with the nation, has experienced a higher rate of vacancies and position turnover. JWB's turnover rate increased from 6.8% in 2019 to 13.6% in 2021. In order to maintain an adequate compensation system to recruit and retain staff, a cost of living adjustment is included that is linked to the local (Tampa-St. Pete-Clearwater) Over-the-Year Consumer Price Index for all Urban Consumers (CPI-U) from March, 2022. This reflects a Cost of Living Adjustment (COLA) of 10.2 %. Also included is the addition of five full-time equivalent positions to support the new programs to be awarded in FY23. |
| Capital | \$650,000 | One time outlay for renovations to JWB's building and office workspace. |
| Non-Administration | \$579,437 | One-time expense for purchase and implementation of a new accounting software and to cover an increase in statutory fees provided to the Property Appraiser's and Tax Collector's offices in accordance with Florida Statute 192.091. |
| Subtotal | \$3,241,806 | |
| TOTAL: | \$21,079,570 | |

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 FY23 Unassigned Fund Balance includes \$18.8 million for a cash flow reserve, which was increased by \$3.5 million over FY22 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 FY23 budget includes a projected Remaining Unassigned Fund Balance of \$13.8 million, a \$5.8 million decrease from FY22, which exceeds the Board policy target of one month (\$9,403,670) 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



Michael Mikurak ●
Chair
Gubernatorial Appointee



Hon. Patrice Moore ● ●
Vice Chair
Circuit Court Judge
6th Judicial Circuit



Hon. Rick Butler ● ●
Secretary
Gubernatorial Appointee



Brian Aungst Jr. ●
Gubernatorial Appointee



Hon. Bruce Bartlett
State Attorney
6th Judicial Circuit



Hon. Pat Gerard
County Commissioner
Pinellas County



Kevin K. Hendrick
Superintendent
Pinellas County Schools



Division Chief ● ●
Jim Millican
Gubernatorial Appointee



Hon. Sara Mollo
Public Defender
6th Judicial Circuit



Susan Rolston ●
Gubernatorial Appointee



Vacant
Gubernatorial Appointee

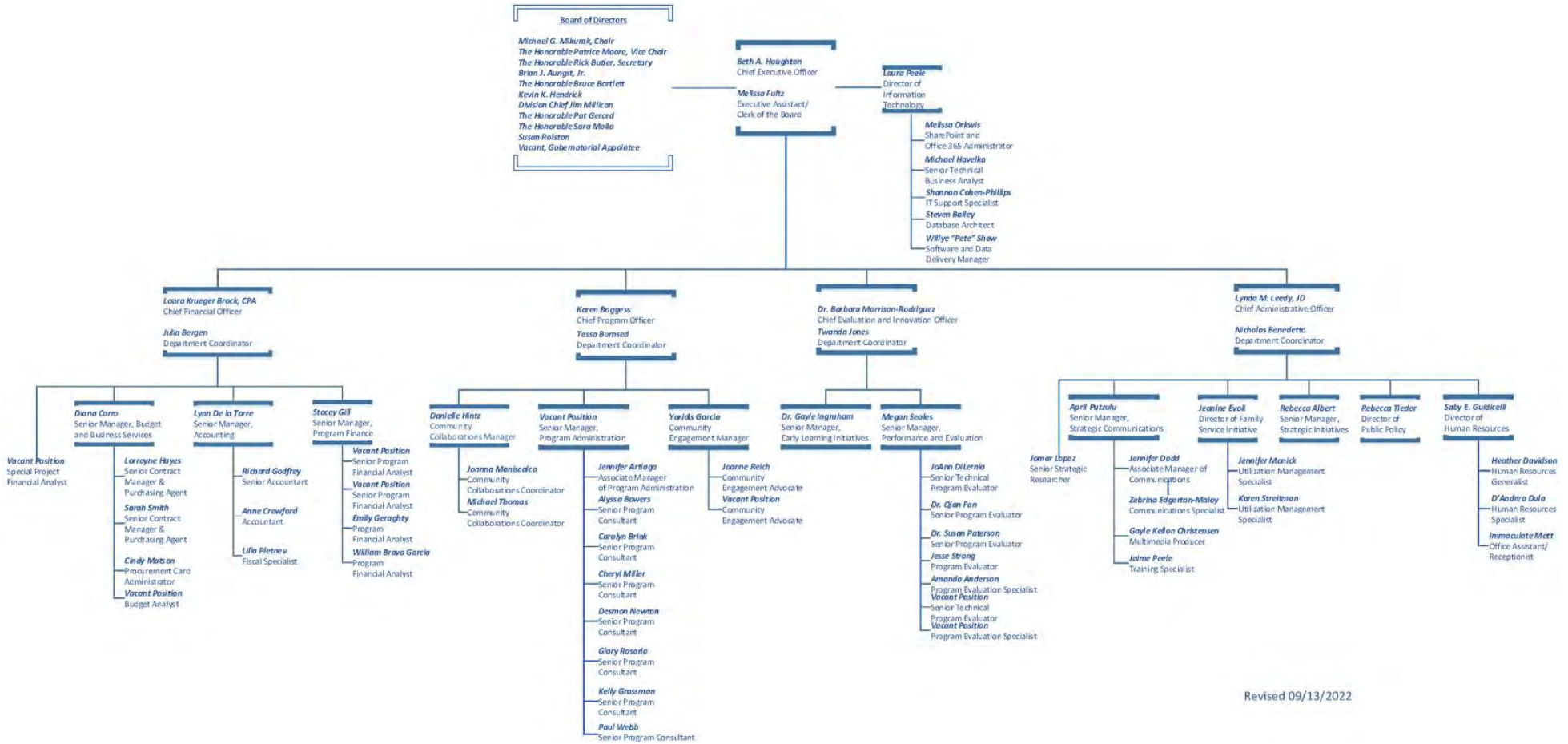
● Executive Committee Member

● Finance Committee Member

Organizational Chart



2022 JWB Organizational Chart



Revised 09/13/2022

Revenues & Expenditures: Summary

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | % from Prior Year | % of Total |
|-----------------------------------------------|---------------------------|----------------------------|-------------------------|----------------|
| REVENUES | | | | |
| Property Taxes | \$ 87,805,717 | \$ 94,328,652 | 7.43% | |
| <i>Budgeted at:</i> | <i>97.00%</i> | <i>97.00%</i> | <i>0.00%</i> | |
| Property Taxes | 85,171,546 | 91,498,793 | 7.43% | 62.86% |
| Interest | 100,000 | 280,000 | 180.00% | 0.19% |
| Contributions | 41,740 | 42,000 | 0.62% | 0.03% |
| TOTAL REVENUES | 85,313,286 | 91,820,793 | 7.63% | 63.08% |
| Beginning Fund Balance | 42,644,960 | 53,737,802 | 26.01% | 36.92% |
| TOTAL REVENUES & FUND BALANCE | \$ 127,958,246 | \$ 145,558,595 | 13.75% | 100.00% |
| EXPENDITURES | | | | |
| <u>Children and Family Programs</u> | | | | |
| Children and Family Services: | | | | |
| Behavioral Health | \$ 11,087,401 | \$ 12,794,362 | 15.40% | 8.79% |
| Childhood Hunger Initiative | 3,975,928 | 3,975,928 | 0.00% | 2.73% |
| Community Capacity Building | 2,365,154 | 2,909,255 | 23.00% | 2.00% |
| Domestic Violence | 1,569,065 | 1,784,054 | 13.70% | 1.23% |
| Early Childhood Development Capacity Building | 5,275,848 | 5,808,148 | 10.09% | 3.99% |
| Early Learning Centers | 4,164,976 | 4,947,494 | 18.79% | 3.40% |
| Family Stabilization | 6,023,081 | 5,732,770 | -4.82% | 3.94% |
| Fatherhood Initiative | 50,000 | 150,000 | 200.00% | 0.10% |
| Literacy | 4,009,151 | 4,288,237 | 6.96% | 2.95% |
| Neighborhood Family Centers | 6,758,039 | 6,902,624 | 2.14% | 4.74% |
| Out of School Time | 15,995,548 | 18,271,186 | 14.23% | 12.55% |
| Parenting Education/Family Support | 8,844,413 | 9,641,218 | 9.01% | 6.62% |
| Preventable Child Death Initiative | 150,000 | 184,000 | 22.67% | 0.13% |
| Respite | 1,553,743 | 3,036,441 | 95.43% | 2.09% |
| School and Community-Based Health | 1,361,866 | 1,424,649 | 4.61% | 0.98% |
| School Support and Intervention | 2,766,556 | 2,906,442 | 5.06% | 2.00% |
| Youth Development/Mentoring | 2,587,467 | 2,737,921 | 5.81% | 1.88% |
| Subtotal | 78,538,236 | 87,494,730 | 11.40% | 60.11% |
| Future Programming | 920,336 | 6,308,333 | 585.44% | 4.33% |
| Workforce Stabilization | - | 2,550,000 | 100.00% | 1.75% |
| Contingency | 982,000 | 750,000 | -23.63% | 0.52% |
| TOTAL CHILDREN AND FAMILY PROGRAMS | 80,440,572 | 97,103,064 | 20.71% | 66.71% |
| <u>General Government</u> | | | | |
| Administration | 9,135,573 | 11,147,942 | 22.03% | 7.66% |
| Capital Outlay | - | 650,000 | 100.00% | 0.45% |
| Non-Administration | 3,363,599 | 3,943,036 | 17.23% | 2.71% |
| TOTAL GENERAL GOVERNMENT | 12,499,172 | 15,740,979 | 25.94% | 10.81% |
| TOTAL EXPENDITURES | 92,939,744 | 112,844,043 | 21.42% | 77.52% |
| <u>Ending Fund Balance</u> | | | | |
| Nonspendable | 49,216 | 52,000 | 5.66% | 0.04% |
| Assigned | 8,742 | 11,243 | 28.61% | 0.01% |
| Unassigned | | | | |
| Cash Flow Reserve (2 months) | 15,303,847 | 18,807,340 | 22.89% | 12.92% |
| Remaining Unassigned | 19,656,697 | 13,843,969 | -29.57% | 9.51% |
| TOTAL ENDING FUND BALANCE | 35,018,502 | 32,714,552 | -6.58% | 22.48% |
| TOTAL EXPENDITURES & FUND BALANCE | \$ 127,958,246 | \$ 145,558,595 | 13.75% | 100.00% |

Numbers may not add up due to rounding

Revenues: By Category and Funding Source

Revenues JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | % of Prior Year |
|----------------------------------------------------------|------------------------------------|-------------------------------------|----------------------------|
| MILLAGE RATE: | 0.8981 | 0.8508 | -5.27% |
| Property Taxes | \$ 87,805,717 | \$ 94,328,652 | 7.43% |
| <i>Budgeted at:</i> | 97.00% | 97.00% | - |
| PROPERTY TAXES | 85,171,546 | 91,498,793 | 7.43% |
| <u>INTEREST</u> | | | |
| Interest Earnings | 100,000 | 280,000 | 180.00% |
| <u>CONTRIBUTIONS AND DONATIONS</u> | | | |
| In-kind Interns and Volunteers | 6,240 | - | -100.00% |
| KidsFirst Cooperman-Bogue Awards and In-kind Advertising | 35,500 | 42,000 | 18.31% |
| Total Contributions | 41,740 | 42,000 | 0.62% |
| TOTAL SOURCES | 85,313,286 | 91,820,793 | 7.63% |
| Beginning Fund Balance | 42,644,960 | 53,737,802 | 26.01% |
| TOTAL REVENUES & FUND BALANCE | \$ 127,958,246 | \$145,558,595 | 13.75% |

Expenditures: Children & Family Programs

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | Comments | JWB Result Areas | | | | |
|-------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|-------------------|----------------------------------------|----------------------------|
| | | | | Early Childhood Development | School Readiness | School Success | Prevention of Child Abuse & Neglect | Strengthening Community |
| <u>CHILDREN AND FAMILY SERVICES*</u> | | | | | | | | |
| <u>BEHAVIORAL HEALTH</u> | | | | | | | | |
| CHILDREN'S MENTAL HEALTH INITIATIVE | \$ 216,486 | \$ 341,486 | Increase for training, future programming - scaling of the model, and costs associated with technology needs | | | | X | |
| CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT | 142,310 | 167,913 | COLA | | | | X | |
| COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health Children's Mental Health Initiative | 1,450,015 | 1,898,350 | Increase for COLA and to add a Clinical Psychologist and Licensed Therapist certified in Applied Behavioral Analysis (ABA) Therapy to support children with Autism Spectrum Disorder (ASD), elevate two positions to 'Lead Positions' to support workforce mobility, and cover increased technology costs such as software licenses. | | | | X | |
| DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING | | | | | | | | |
| Children's Outpatient | 1,476,695 | 1,532,611 | COLA | | | | X | |
| Early Childhood Consultation Services | 264,411 | 275,170 | COLA | X | | | X | |
| NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. Children's Mental Health Initiative - N. Pinellas | 338,180 | 453,064 | Increase for COLA and to add a Psychologist, additional office space to accommodate the integration of a therapist, care coordinator, and nurse case manager, administrative overhead, and training and continuing educational opportunities for physicians and CMHI Team. | | | | X | |
| OPERATION PAR, INC. PAR Outpatient Service Array (POPSA) | 162,459 | 169,629 | COLA | | | | X | |
| SUNCOAST CENTER, INC. Early Childhood Services | 738,461 | 827,505 | COLA | X | | | X | |
| Family Services | 5,757,707 | 6,575,981 | Increase for COLA and to add two positions dedicated to outreach and education relevant to Zero Suicide Partners of Pinellas and Children's Mental Health Initiative - Public Awareness/Family Engagement. | | | | X | |
| THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES Infant Family Center | 540,677 | 552,653 | Net increase for COLA and reflects decrease for one time increase in FY22 to support the Listening to Babies Training. | X | | | X | |
| SUBTOTAL | 11,087,401 | 12,794,362 | | | | | | |
| <u>CHILDHOOD HUNGER INITIATIVE</u> | | | | | | | | |
| COLLECTIVE INITIATIVE Childhood Hunger | 42,500 | 50,000 | Increase for one time decrease in FY22 to add "Find A Pantry" search and mapping functionality to the St. Petersburg Free Clinic food pantry website | | | | | 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 | 3,310,017 | 3,302,517 | Decrease for one time increase in FY22 to add "Find A Pantry" search and mapping functionality to their website | | | | | X |
| SUBTOTAL | 3,975,928 | 3,975,928 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | 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>COMMUNITY CAPACITY BUILDING</i> | | | | | | | | |
| COMMUNITY COLLABORATIONS - PROGRAM SUPPORT | 384,354 | 437,579 | COLA | X | X | X | X | X |
| KIDSFIRST COOPERMAN-BOGUE | 58,800 | 66,350 | Increase due to inflationary costs | | | | | X |
| PROGRAM EDUCATION OUTREACH | 172,000 | 178,000 | Increase to provide additional community capacity building trainings | | | | | X |
| RFA FOR CAPITAL AND TECHNOLOGY | 1,750,000 | 2,227,326 | Increase for anticipated carry-over funding for some projects awarded in FY22, due to supply chain issues | | | | | X |
| SUBTOTAL | 2,365,154 | 2,909,255 | | | | | | |
| <i>DOMESTIC VIOLENCE</i> | | | | | | | | |
| COMMUNITY ACTION STOPS ABUSE, INC. Community Based Advocacy and Prevention | - | 333,696 | Increase due to COLA and reallocating prior Domestic Violence allocation to three separate allocations | | | | X | X |
| Emergency Shelter and Community Based Housing | 1,071,876 | 470,317 | Decrease due to reallocating prior Domestic Violence allocation to three separate allocations | | | | X | X |
| Family Justice Center | - | 456,574 | Increase due to COLA and reallocating prior Domestic Violence allocation to three separate | | | | X | X |
| GULF COAST LEGAL SERVICES, INC. Family Legal Support Services | 44,939 | 46,943 | COLA | | | | X | |
| HOPE VILLAGES OF AMERICA, INC. The Haven at Hope Villages of America | 452,250 | 476,524 | COLA | | | | X | X |
| SUBTOTAL | 1,569,065 | 1,784,054 | | | | | | |
| <i>EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING</i> | | | | | | | | |
| EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT | 105,000 | 126,034 | COLA | X | | | | |
| EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN | 125,000 | 180,000 | Increase for purchase of toolkits and collaterals for year 2 of campaign | X | | | | |
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. Early Learning Program Assessment | 81,078 | 310,457 | Funding to implement strategies 1.1, 1.2, and 1.4 | X | X | | | |
| School Readiness+ | 1,656,392 | 1,656,392 | No change | X | X | | | |
| School Readiness+ Child Screening and Intervention | 40,412 | 168,230 | Funding to implement strategies 1.1, 1.2, 1.4, 2.1, and 2.3 | X | X | | | |
| School Readiness Match | 1,000,000 | 1,000,000 | No change | X | X | | | |
| EARLY LEARNING PROFESSIONAL DEVELOPMENT | 90,000 | 90,000 | No change | X | X | | | |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT Pinellas County Licensing Board | 824,208 | 843,733 | COLA | | X | | | |
| PARC, INC. Family Focus | 284,775 | 295,831 | COLA | X | X | | | |
| R'CLUB CHILD CARE, INC. Special Services | 1,014,983 | 1,077,471 | COLA | X | X | | | |
| ST. PETERSBURG COLLEGE SPC Early Childhood Education Degree Program Scholarship | 54,000 | 60,000 | Increase for commitment to Quality Early Learning | X | X | | | |
| SUBTOTAL | 5,275,848 | 5,808,148 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | Comments | JWB Result Areas | | | | |
|-----------------------------------------------------------------------|---------------------------|----------------------------|--------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|----------------|----------------------------------------|----------------------------|
| | | | | Early Childhood Development | School Readiness | School Success | Prevention of Child Abuse & Neglect | Strengthening Community |
| <u>CHILDREN AND FAMILY SERVICES</u> | | | | | | | | |
| <u>EARLY LEARNING CENTERS</u> | | | | | | | | |
| LEARNING EMPOWERED, INC. | | | | | | | | |
| Children of the World | 450,673 | 634,365 | COLA and Workforce Stabilization funding | X | X | | | |
| OPERATION PAR, INC. | | | | | | | | |
| Child Development Center | 598,551 | 623,419 | COLA | X | X | | | |
| PARC, INC. | | | | | | | | |
| Discovery Learning Center | 1,087,271 | 1,119,889 | COLA | X | X | | | |
| R'CLUB CHILD CARE, INC. | | | | | | | | |
| Lew Williams Center for Early Learning | 729,871 | 771,694 | COLA and Workforce Stabilization funding | X | X | | | |
| R'Club Early Learning Academy @ Lemon Street | 405,726 | 773,587 | COLA and annualized amount of award approved by Board in March, 2022 | X | | | | |
| R'Community Pride Healthy Early Learning Program (HELP) | 401,336 | 480,186 | COLA and Workforce Stabilization funding | X | X | | | |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC | | | | | | | | |
| Lealman YMCA Preschool Academy | 491,548 | 544,354 | COLA and Workforce Stabilization funding | X | X | | | |
| SUBTOTAL | 4,164,976 | 4,947,494 | | | | | | |
| <u>FAMILY STABILIZATION</u> | | | | | | | | |
| 2-1-1 TAMPA BAY CARES, INC. | | | | | | | | |
| Family Services Initiative | 799,453 | - | Contract terminated March, 2022 | | | | X | X |
| FSI - FAMILY SERVICES POOL | 1,309,511 | 1,309,511 | No Change | | | | X | |
| FSI - PROGRAM SUPPORT | 429,670 | 499,768 | COLA | | | | X | |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. | | | | | | | | |
| Gulf Coast FSI Navigation | 595,144 | 619,029 | COLA | | | X | X | X |
| HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC | | | | | | | | |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. | 45,000 | 49,000 | COLA | | | | X | X |
| Family Connection Navigators | 754,276 | 820,391 | COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay Cares, Inc. | | | X | X | |
| FSI System Navigators | 1,057,450 | 1,307,416 | COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay Cares, Inc. | | | | X | X |
| HOME Navigation | 181,511 | 204,727 | COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay | | | X | X | |
| SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC. | | | | | | | | |
| Bridging Families | 851,066 | 922,928 | COLA | | | | X | X |
| SUBTOTAL | 6,023,081 | 5,732,770 | | | | | | |
| <u>FATHERHOOD INITIATIVE</u> | | | | | | | | |
| COLLECTIVE INITIATIVE | | | | | | | | |
| Fatherhood Collaborative | 50,000 | 150,000 | Increase to support capacity building and expansion, including backbone support, community engagement, advocacy, and training. | X | X | X | X | X |
| SUBTOTAL | 50,000 | 150,000 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | Comments | JWB Result Areas | | | | |
|---------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|------------------|----------------|----------------------------------------|----------------------------|
| | | | | Early Childhood Development | School Readiness | School Success | Prevention of Child Abuse & Neglect | Strengthening Community |
| <u>CHILDREN AND FAMILY SERVICES</u> | | | | | | | | |
| <u>LITERACY</u> | | | | | | | | |
| COLLECTIVE INITIATIVES | | | | | | | | |
| Grade Level Reading | 175,000 | 150,000 | Decrease due to savings realized from trainings provided in-kind | | X | X | | |
| MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC. | | | | | | | | |
| Reach Out & Read | 207,540 | 226,660 | COLA | X | X | | | |
| R'CLUB CHILD CARE, INC. | | | | | | | | |
| Home Instruction for Parents of Preschool Youngsters (HIPPIY) | 952,926 | 1,003,155 | COLA | X | X | | | |
| Read Strong Pinellas | 216,400 | 230,045 | COLA | | X | X | | |
| RENAISSANCE LEARNING, INC. | | | | | | | | |
| MyOn Community Model | 150,000 | 157,500 | Increase to cover inflationary costs. | | X | X | | |
| SHIRLEY PROCTOR PULLER FOUNDATION | | | | | | | | |
| SPPF M.A.S.T.R. Kids | 889,515 | 929,927 | COLA | | | X | | |
| YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC | | | | | | | | |
| Yreads! | 1,417,770 | 1,493,453 | COLA | | | X | | |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC | | | | | | | | |
| Yreads! Suncoast | - | 97,497 | Increase due to contracting directly for services that were previously funded as a subcontract under YMCA of Greater St. Petersburg - Yreads! program. YMCA of Greater St. Petersburg's -Yreads! allocation was not reduced because the program expanded to serve two additional schools. | | | X | | |
| SUBTOTAL | 4,009,151 | 4,288,237 | | | | | | |
| <u>NEIGHBORHOOD FAMILY CENTERS</u> | | | | | | | | |
| ADMINISTRATIVE SERVICES (ASO) | | | | | | | | |
| C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS | 360,000 | 360,000 | No change | | | | | X |
| CAP - NFC | | | | | | | | |
| DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER | 744,700 | 779,931 | COLA | | | X | | X |
| Clearwater - NFC | | | | | | | | |
| FAMILY CENTER ON DEAFNESS, INC. | 599,776 | 631,579 | COLA | | | X | | X |
| Family Center on Deafness | | | | | | | | |
| FAMILY CENTER ON DEAFNESS, INC. | 590,093 | 616,324 | COLA | | | 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 | 610,528 | 628,253 | Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22 | | | X | | X |
| HIGH POINT COMMUNITY PRIDE, INC. | | | | | | | | |
| High Point - NFC | 590,181 | 614,855 | COLA | | | X | | X |
| INTERCULTURAL ADVOCACY INSTITUTE, Inc. | | | | | | | | |
| Hispanic Outreach Center - NFC | 732,347 | 747,739 | Net increase reflects COLA and reduction for one time purchase of Social Solution's Apricot 360 system | | | X | X | X |
| JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC. | | | | | | | | |
| Sanderlin - NFC | 1,043,232 | 1,088,548 | Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22 | | | X | | X |
| LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC. | | | | | | | | |
| Lealman/Asian - NFC | 742,939 | 767,091 | Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22 | | | X | | X |
| NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING | | | | | | | | |
| SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER | 100,000 | - | Completed project in FY22 | | | | | X |
| Mattie Williams - NFC | | | | | | | | |
| | 614,243 | 638,304 | COLA | | | X | | X |
| SUBTOTAL | 6,758,039 | 6,902,624 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | Comments | JWB Result Areas | | | | |
|--------------------------------------------------------------------------|---------------------------|----------------------------|---------------------------------------------------|--------------------------------|---------------------|-------------------|----------------------------------------|----------------------------|
| | | | | Early Childhood Development | School Readiness | School Success | Prevention of Child Abuse & Neglect | Strengthening Community |
| <u>CHILDREN AND FAMILY SERVICES</u> | | | | | | | | |
| <u>OUT OF SCHOOL TIME</u> | | | | | | | | |
| ARTZ 4 LIFE ACADEMY, INC. | | | | | | | | |
| Artz 4 Life (COST) | 418,828 | 488,403 | COLA and Workforce Stabilization funding | | | X | | |
| BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC | | | | | | | | |
| Boys & Girls Club (COST) | 3,238,949 | 3,870,271 | COLA and Workforce Stabilization funding | | | X | | |
| Great Futures Middle School Academy | 371,927 | 446,096 | COLA and Workforce Stabilization funding | | | X | | |
| CITY OF CLEARWATER | | | | | | | | |
| Charting the Course for Youth (COST) | 409,095 | 468,897 | COLA and Workforce Stabilization funding | | | X | | |
| CITY OF DUNEDIN | | | | | | | | |
| Promise Time | 76,177 | 81,284 | COLA and Workforce Stabilization funding | | | X | | |
| CITY OF ST. PETERSBURG | | | | | | | | |
| TASCO Center-Based Teen Programs - OST | 2,579,023 | 3,085,700 | COLA and Workforce Stabilization funding | | | X | | |
| CURRICULUM ASSOCIATES, INC | | | | | | | | |
| OST & Promise Time Curriculum | 164,000 | 159,400 | Decrease due to reduced number of licenses needed | | | X | | |
| FAMILY RESOURCES, INC. | | | | | | | | |
| Youth Enrichment Program (COST) | 562,560 | 642,119 | COLA and Workforce Stabilization funding | | | X | | |
| LOCAL COMMUNITY HOUSING CORPORATION | | | | | | | | |
| Cops 'n Kids Youth Center (COST) | 377,065 | 484,421 | COLA and Workforce Stabilization funding | | | X | | |
| MOTT FOUNDATION | | | | | | | | |
| Florida Afterschool Network | 10,000 | 10,000 | COLA and Workforce Stabilization funding | | | X | | |
| OUT OF SCHOOL TIME STAFF TRAINING | 45,000 | 45,000 | No change | | | X | | |
| PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC. | | | | | | | | |
| PCS-PAL (COST) | 335,097 | 461,659 | COLA and Workforce Stabilization funding | | | X | | |
| R'CLUB CHILD CARE, INC. | | | | | | | | |
| Exceptional | 243,566 | 261,912 | COLA and Workforce Stabilization funding | | | X | X | |
| Middle School Academy | 1,519,332 | 1,627,698 | COLA and Workforce Stabilization funding | | | X | | |
| R'Club Child Care - Promise Time | 1,079,862 | 1,340,001 | COLA and Workforce Stabilization funding | | | X | | |
| SUMMER BRIDGE WRAP POOL | 2,629,946 | 2,629,946 | No change | | | X | | |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC. | | | | | | | | |
| The Middle School Academy | 624,540 | 701,898 | COLA and Workforce Stabilization funding | | | X | | |
| YMCA of Greater St Pete - Promise Time | 273,994 | 305,288 | COLA and Workforce Stabilization funding | | | X | | |
| YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. | | | | | | | | |
| YMCA of the Suncoast - Promise Time | 586,566 | 650,852 | COLA and Workforce Stabilization funding | | | X | | |
| YMCA of Suncoast Middle School Academy | 450,021 | 510,341 | COLA and Workforce Stabilization funding | | | X | | |
| SUBTOTAL | 15,995,548 | 18,271,186 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 | 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>PARENTING EDUCATION / FAMILY SUPPORT</i> | | | | | | | | |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | | | | | | |
| Healthy Families Pinellas | 6,481,221 | 7,135,891 | COLA and Workforce Stabilization funding | X | | | X | |
| Healthy Families Pinellas Support Group | 6,815 | 6,815 | No change | | | | X | |
| Pinellas Nurse - Family Partnership & Data | 752,215 | 785,819 | COLA | X | | | X | |
| OPERATION PAR, INC. | | | | | | | | |
| Motivating New Parents (MNP) | 393,832 | 412,007 | COLA | X | | | X | |
| Nurturing Parent Program | 89,803 | 93,897 | COLA | | | | X | |
| SIXTH JUDICIAL CIRCUIT OF FLORIDA | | | | | | | | |
| Early Childhood Court | 102,671 | 106,467 | COLA | X | | | X | |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK | | | | | | | | |
| Kinship Services Network of Pinellas | 1,017,856 | 1,100,322 | COLA and to partially fund a Development Specialist position that had previously been fully funded by the United Way | X | | | X | |
| SUBTOTAL | 8,844,413 | 9,641,218 | | | | | | |
| <i>PREVENTABLE CHILD DEATH INITIATIVE</i> | | | | | | | | |
| COLLECTIVE INITIATIVE | | | | | | | | |
| Pinellas Preventable Child Deaths | 100,000 | 125,000 | Increase for increased cost of promotional materials | | | | X | |
| SAFETY AROUND WATER | | | | | | | | |
| | 50,000 | 59,000 | Increase due to providers increased costs and additional population to be served | | | | X | |
| SUBTOTAL | 150,000 | 184,000 | | | | | | |
| <i>RESPIRE</i> | | | | | | | | |
| FAMILY RESOURCES, INC. | | | | | | | | |
| SafePlace2B | 362,157 | 399,097 | COLA | | | X | X | |
| PARC, INC. | | | | | | | | |
| Respite | 408,382 | - | Contract terminated September, 2022 | X | | | X | |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK | | | | | | | | |
| Caregiver Support Services | 783,204 | 2,637,344 | Increase for annualized amount of award by Board in May, 2022 | X | | | X | |
| SUBTOTAL | 1,553,743 | 3,036,441 | | | | | | |
| <i>SCHOOL AND COMMUNITY-BASED HEALTH</i> | | | | | | | | |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | | | | | | | |
| Pinellas School-Based Sealant | 168,826 | 174,987 | COLA | | | X | | |
| School-Based Health Services | 1,024,697 | 1,071,802 | COLA | | | X | | |
| PRESERVE VISION FLORIDA | | | | | | | | |
| Seeing Our Bright Future | 168,343 | 177,860 | COLA | | X | X | | |
| SUBTOTAL | 1,361,866 | 1,424,649 | | | | | | |

Expenditures: Children & Family Programs (Cont'd)

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

| CHILDREN AND FAMILY SERVICES | Amended | Proposed | Comments | JWB Result Areas | | | | |
|-----------------------------------------------------------------|----------------------|----------------------|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|---------------------|-------------------|----------------------------------------|----------------------------|
| | BUDGET FY22 | BUDGET FY23 | | Early Childhood Development | School Readiness | School Success | Prevention of Child Abuse & Neglect | Strengthening Community |
| SCHOOL SUPPORT AND INTERVENTION | | | | | | | | |
| FAMILY RESOURCES, INC. | | | | | | | | |
| Intensive Care Management: Elementary Truancy Specialist | 71,000 | 74,146 | COLA | | | X | X | |
| GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. | | | | | | | | |
| Violence Prevention | 784,492 | 827,654 | Increase for COLA and annualized amount of pro-rated increase received in Dec. 2021 to expand to additional site at Bay Point Middle School | | | X | | |
| PACE CENTER FOR GIRLS | | | | | | | | |
| PACE Center for Girls | 148,267 | 152,715 | COLA | | | X | | |
| SENIORS IN SERVICE OF TAMPA BAY, INC. | | | | | | | | |
| Foster Grandparent Program | 290,036 | 308,525 | COLA | | | X | | |
| SIXTH JUDICIAL CIRCUIT OF FLORIDA | | | | | | | | |
| Behavioral Evaluation | 598,114 | 616,574 | COLA | | | X | | |
| THE BETHEL COMMUNITY FOUNDATION, INC. | | | | | | | | |
| Truancy Intervention Program Services (TIPS) | 372,935 | 389,461 | COLA | | | X | X | |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK | | | | | | | | |
| Pinellas Support Team | 501,712 | 537,367 | COLA | | | X | X | |
| SUBTOTAL | 2,766,556 | 2,906,442 | | | | | | |
| YOUTH DEVELOPMENT/MENTORING | | | | | | | | |
| BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. | | | | | | | | |
| Comprehensive Mentoring | 842,561 | 873,715 | COLA | | | X | | |
| BOLEY CENTER, INC. | | | | | | | | |
| Youth Employment Program | 1,205,547 | 1,283,523 | COLA | | | X | X | |
| GIRL SCOUTS OF WEST CENTRAL FLORIDA | | | | | | | | |
| Girl Scouts | 227,582 | 241,943 | COLA | | | X | | |
| YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC. | | | | | | | | |
| YDF-AKA AKAdemy | 109,861 | 121,067 | COLA | | | X | | |
| YOUTH DEVELOPMENT INITIATIVES, INC. | | | | | | | | |
| Precious Pearls and Alpha Institute | 201,916 | 217,673 | COLA | | | X | | |
| SUBTOTAL | 2,587,467 | 2,737,921 | | | | | | |
| TOTAL CHILDREN AND FAMILY SERVICES | 78,538,236 | 87,494,730 | | | | | | |
| FUTURE PROGRAMMING | 920,336 | 6,308,333 | Increase to fund Year 3 of the Strategic Plan and other new strategically aligned programs. | | | | | |
| WORKFORCE STABILIZATION | - | 2,550,000 | To be awarded mid-year to existing JWB-funded programs to aid with recruitment and retention | | | | | |
| CONTINGENCY | 982,000 | 750,000 | Reduction based upon fewer emergency requests projected. | | | | | |
| SUBTOTAL | 1,902,336 | 9,608,333 | | | | | | |
| TOTAL CHILDREN AND FAMILY PROGRAMS | \$ 80,440,572 | \$ 97,103,064 | | | | | | |

* Numbers may not add up due to rounding

Expenditures: Children & Family Programs Alphabetized

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 |
|-------------------------------------------------------------------------------|---------------------------|----------------------------|
| 2-1-1 TAMPA BAY CARES, INC. | | |
| Family Services Initiative | \$ 799,453 | \$ - |
| ADMINISTRATIVE SERVICES (ASO) | 360,000 | 360,000 |
| ARTZ 4 LIFE ACADEMY, INC. | | |
| Artz 4 Life (COST) | 418,828 | 488,403 |
| BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC. | | |
| Comprehensive Mentoring | 842,561 | 873,715 |
| BOLEY CENTER, INC. | | |
| Youth Employment Program | 1,205,547 | 1,283,523 |
| BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL | | |
| Boys & Girls Club (COST) | 3,238,949 | 3,870,271 |
| Great Futures Middle School Academy | 371,927 | 446,096 |
| BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL | 3,610,876 | 4,316,367 |
| CHILDREN'S MENTAL HEALTH INITIATIVE | 216,486 | 341,486 |
| CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT | 142,310 | 167,913 |
| C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS | | |
| CAP - NFC | 744,700 | 779,931 |
| CITY OF CLEARWATER | | |
| Charting the Course for Youth (COST) | 409,095 | 468,897 |
| CITY OF DUNEDIN | | |
| Promise Time | 76,177 | 81,284 |
| CITY OF ST. PETERSBURG | | |
| TASCO Center-Based Teen Programs - OST | 2,579,023 | 3,085,700 |
| COLLECTIVE INITIATIVES | | |
| Childhood Hunger | 42,500 | 50,000 |
| Community Collaborations - Program Support | 384,354 | 437,579 |
| Fatherhood Collaborative | 50,000 | 150,000 |
| Grade Level Reading | 175,000 | 150,000 |
| Pinellas Preventable Child Deaths | 100,000 | 125,000 |
| COLLECTIVE INITIATIVE'S TOTAL | 751,854 | 912,579 |
| COMMUNITY ACTION STOPS ABUSE, INC. | | |
| Community Based Advocacy and Prevention | - | 333,696 |
| Emergency Shelter and Community Based Housing | 1,071,876 | 470,317 |
| Family Justice Center | - | 456,574 |
| COMMUNITY ACTION STOPS ABUSE, INC. TOTAL | 1,071,876 | 1,260,587 |
| COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health | | |
| Children's Mental Health Initiative | 1,450,015 | 1,898,350 |
| CONTINGENCY | 982,000 | 750,000 |
| CURRICULUM ASSOCIATES, INC. | | |
| OST & Promise Time Curriculum | 164,000 | 159,400 |
| DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING | | |
| Children's Outpatient | 1,476,695 | 1,532,611 |
| Early Childhood Consultation Services | 264,411 | 275,170 |
| DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL | 1,741,106 | 1,807,781 |
| DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a | | |
| CLEARWATER NEIGHBORHOOD FAMILY CENTER | | |
| Clearwater - NFC | 599,776 | 631,579 |
| EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT | 105,000 | 126,034 |
| EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN | 125,000 | 180,000 |

Expenditures: Children & Family Programs Alphabetized (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 |
|------------------------------------------------------------------------------|---------------------------|----------------------------|
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. | | |
| Early Learning Program Assessment | 81,078 | 310,457 |
| School Readiness+ | 1,656,392 | 1,656,392 |
| School Readiness+ Child Screening and Intervention | 40,412 | 168,230 |
| School Readiness Match | 1,000,000 | 1,000,000 |
| EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL | 2,777,882 | 3,135,079 |
| EARLY LEARNING PROFESSIONAL DEVELOPMENT | 90,000 | 90,000 |
| FAMILY CENTER ON DEAFNESS, INC. | | |
| Family Center on Deafness | 590,093 | 616,324 |
| FAMILY RESOURCES, INC. | | |
| Intensive Care Management: Elementary Truancy Specialist | 71,000 | 74,146 |
| SafePlace2B | 362,157 | 399,097 |
| Youth Enrichment Program (COST) | 562,560 | 642,119 |
| FAMILY RESOURCES, INC. TOTAL | 995,717 | 1,115,362 |
| FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES | | |
| Community Provider position | 30,000 | 30,000 |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT | | |
| Healthy Families Pinellas | 6,481,221 | 7,135,891 |
| Healthy Families Pinellas Support Group | 6,815 | 6,815 |
| Pinellas County Licensing Board | 824,208 | 843,733 |
| Pinellas Nurse - Family Partnership & Data | 752,215 | 785,819 |
| Pinellas School-Based Sealant | 168,826 | 174,987 |
| School-Based Health Services | 1,024,697 | 1,071,802 |
| FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL | 9,257,982 | 10,019,047 |
| FSI - FAMILY SERVICES POOL | 1,309,511 | 1,309,511 |
| FSI - PROGRAM SUPPORT | 429,670 | 499,768 |
| FUTURE PROGRAMMING | 920,336 | 6,308,333 |
| 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 | 227,582 | 241,943 |
| GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC. | | |
| GRAYDI - NFC | 610,528 | 628,253 |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. | | |
| Gulf Coast FSI Navigation | 595,144 | 619,029 |
| Violence Prevention | 784,492 | 827,654 |
| GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL | 1,379,636 | 1,446,683 |
| GULFCOAST LEGAL SERVICES, INC. | | |
| Family Legal Support Services | 44,939 | 46,943 |
| HIGH POINT COMMUNITY PRIDE, INC. | | |
| High Point - NFC | 590,181 | 614,855 |
| HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC | 45,000 | 49,000 |
| HOPE VILLAGES OF AMERICA, INC. | | |
| The Haven at Hope Villages of America | 452,250 | 476,524 |

Expenditures: Children & Family Programs Alphabetized (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 |
|-----------------------------------------------------------------------|---------------------------|----------------------------|
| INTERCULTURAL ADVOCACY INSTITUTE, Inc. | | |
| Hispanic Outreach Center - NFC | 732,347 | 747,739 |
| JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC. | | |
| Sanderlin - NFC | 1,043,232 | 1,088,548 |
| KIDSFIRST COOPERMAN-BOGUE | 58,800 | 66,350 |
| LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC. | | |
| Lealman/Asian - NFC | 742,939 | 767,091 |
| LEARNING EMPOWERED, INC. | | |
| Children of the World | 450,673 | 634,365 |
| LOCAL COMMUNITY HOUSING CORPORATION | | |
| Cops 'n Kids Youth Center (COST) | 377,065 | 484,421 |
| MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC. | | |
| Reach Out & Read | 207,540 | 226,660 |
| MOTT FOUNDATION | | |
| Florida Afterschool Network | 10,000 | 10,000 |
| NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING | 100,000 | - |
| NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. | | |
| Children's Mental Health Initiative - N. Pinellas | 338,180 | 453,064 |
| OPERATION PAR, INC. | | |
| Child Development Center | 598,551 | 623,419 |
| Motivating New Parents (MNP) | 393,832 | 412,007 |
| Nurturing Parenting Program | 89,803 | 93,897 |
| PAR Outpatient Service Array (POPSA) | 162,459 | 169,629 |
| OPERATION PAR, INC. TOTAL | 1,244,645 | 1,298,952 |
| OUT OF SCHOOL TIME STAFF TRAINING | 45,000 | 45,000 |
| PACE CENTER FOR GIRLS | | |
| PACE Center for Girls | 148,267 | 152,715 |
| PARC, INC. | | |
| Discovery Learning Center | 1,087,271 | 1,119,889 |
| Family Focus | 284,775 | 295,831 |
| Respite | 408,382 | - |
| PARC, INC. TOTAL | 1,780,428 | 1,415,720 |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. | | |
| Family Connection Navigators | 754,276 | 820,391 |
| FSI System Navigators | 1,057,450 | 1,307,416 |
| HOME Navigation | 181,511 | 204,727 |
| PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL | 1,993,237 | 2,332,534 |
| PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC. | | |
| PCS-PAL (COST) | 335,097 | 461,659 |
| PRESERVE VISION FLORIDA | | |
| Seeing Our Bright Future | 168,343 | 177,860 |
| PROGRAM EDUCATION OUTREACH | 172,000 | 178,000 |
| R'CLUB CHILD CARE, INC. | | |
| Exceptional | 243,566 | 261,912 |
| Home Instruction for Parents of Preschool Youngsters (HIPPY) | 952,926 | 1,003,155 |
| Lew Williams Center for Early Learning | 729,871 | 771,694 |
| Middle School Academy | 1,519,332 | 1,627,698 |
| R'Club Child Care - Promise Time | 1,079,862 | 1,340,001 |
| R'Club Early Learning Academy @ Lemon Street | 405,726 | 773,587 |
| R'Community Pride Healthy Early Learning Program (HELP) | 401,336 | 480,186 |
| Read Strong Pinellas | 216,400 | 230,045 |
| Special Services | 1,014,983 | 1,077,471 |
| R'CLUB CHILD CARE, INC. TOTAL | 6,564,002 | 7,565,749 |

Expenditures: Children & Family Programs Alphabetized (Cont'd)

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

| | Amended BUDGET FY22 | Proposed BUDGET FY23 |
|------------------------------------------------------------------------------------------------------------|---------------------------|----------------------------|
| RENAISSANCE LEARNING, INC. | | |
| MyOn Community Model | 150,000 | 157,500 |
| RFA FOR CAPITAL AND TECHNOLOGY | 1,750,000 | 2,227,326 |
| SAFETY AROUND WATER | 50,000 | 59,000 |
| SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER | | |
| Mattie Williams - NFC | 614,243 | 638,304 |
| SENIORS IN SERVICE OF TAMPA BAY, INC. | | |
| Foster Grandparent Program | 290,036 | 308,525 |
| SHIRLEY PROCTOR PULLER FOUNDATION | | |
| SPPF M.A.S.T.R. Kids | 889,515 | 929,927 |
| SIXTH JUDICIAL CIRCUIT OF FLORIDA | | |
| Behavioral Evaluation | 598,114 | 616,574 |
| Early Childhood Court | 102,671 | 106,467 |
| SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC. | | |
| Bridging Families | 851,066 | 922,928 |
| ST. PETERSBURG COLLEGE | | |
| SPC Early Childhood Education Degree Program Scholarship | 54,000 | 60,000 |
| SUMMER BRIDGE WRAP POOL | 2,629,946 | 2,629,946 |
| SUNCOAST CENTER, INC. | | |
| Early Childhood Services | 738,461 | 827,505 |
| Family Services | 5,757,707 | 6,575,981 |
| SUNCOAST CENTER, INC. TOTAL | 6,496,168 | 7,403,486 |
| THE BETHEL COMMUNITY FOUNDATION, INC. | | |
| Truancy Intervention Program Services (TIPS) | 372,935 | 389,461 |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK | | |
| Caregiver Support Services | 783,204 | 2,637,344 |
| Kinship Services Network of Pinellas | 1,017,856 | 1,100,322 |
| Pinellas Support Team | 501,712 | 537,367 |
| THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL | 2,302,772 | 4,275,033 |
| THE ST. PETERSBURG FREE CLINIC, INC. | | |
| Food During COVID-19 | 3,310,017 | 3,302,517 |
| THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES | | |
| Infant Family Center | 540,677 | 552,653 |
| WORKFORCE STABILIZATION | - | 2,550,000 |
| YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC. | | |
| Lealman YMCA Preschool Academy | 491,548 | 544,354 |
| Promise Time | 273,994 | 305,288 |
| The Middle School Academy | 624,540 | 701,898 |
| Yreads! | 1,417,770 | 1,493,453 |
| YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL | 2,807,852 | 3,044,993 |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. | | |
| Promise Time | 586,566 | 650,852 |
| YMCA of Suncoast Middle School Academy | 450,021 | 510,341 |
| Yreads! Suncoast | - | 97,497 |
| YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL | 1,036,587 | 1,258,690 |
| YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC. | | |
| YDF-AKA AKAdemy | 109,861 | 121,067 |
| YOUTH DEVELOPMENT INITIATIVES, INC. | | |
| Precious Pearls and Alpha Institute | 201,916 | 217,673 |
| CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL | \$ 80,440,572 | \$ 97,103,064 |

Numbers may not add up due to rounding

Expenditures: General Government – Administration

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

| <u>Administration</u> | <u>Amended BUDGET FY22</u> | <u>Proposed BUDGET FY23</u> | <u>% of Prior Year</u> |
|--------------------------------|------------------------------------|-------------------------------------|--------------------------------|
| Salaries & Benefits | \$ 7,313,835 | \$ 8,933,630 | 22.15% |
| Operating | | | |
| Contractual Services | 721,150 | 997,030 | 38.26% |
| Building Services | 662,441 | 751,165 | 13.39% |
| Training & Supplies | 366,707 | 394,837 | 7.67% |
| Other Operating | 71,440 | 71,280 | -0.22% |
| Operating Totals | 1,821,738 | 2,214,312 | 21.55% |
| Total Budget | \$ 9,135,573 | \$ 11,147,942 | 22.03% |

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 FY22</u> | <u>Proposed BUDGET FY23</u> | <u>% of Prior Year</u> |
|-------------------------------------------|------------------------------------|-------------------------------------|--------------------------------|
| Statutory Fees | \$ 2,388,188 | \$ 2,541,200 | 6.41% |
| Internal Technology Implementation | 903,411 | 1,329,836 | 47.20% |
| Other Non-Administration | | | |
| Performance Measurement | 72,000 | 72,000 | 0.00% |
| Other Non-Administration Total | 72,000 | 72,000 | 0.00% |
| Total Budget | \$ 3,363,599 | \$ 3,943,036 | 17.23% |

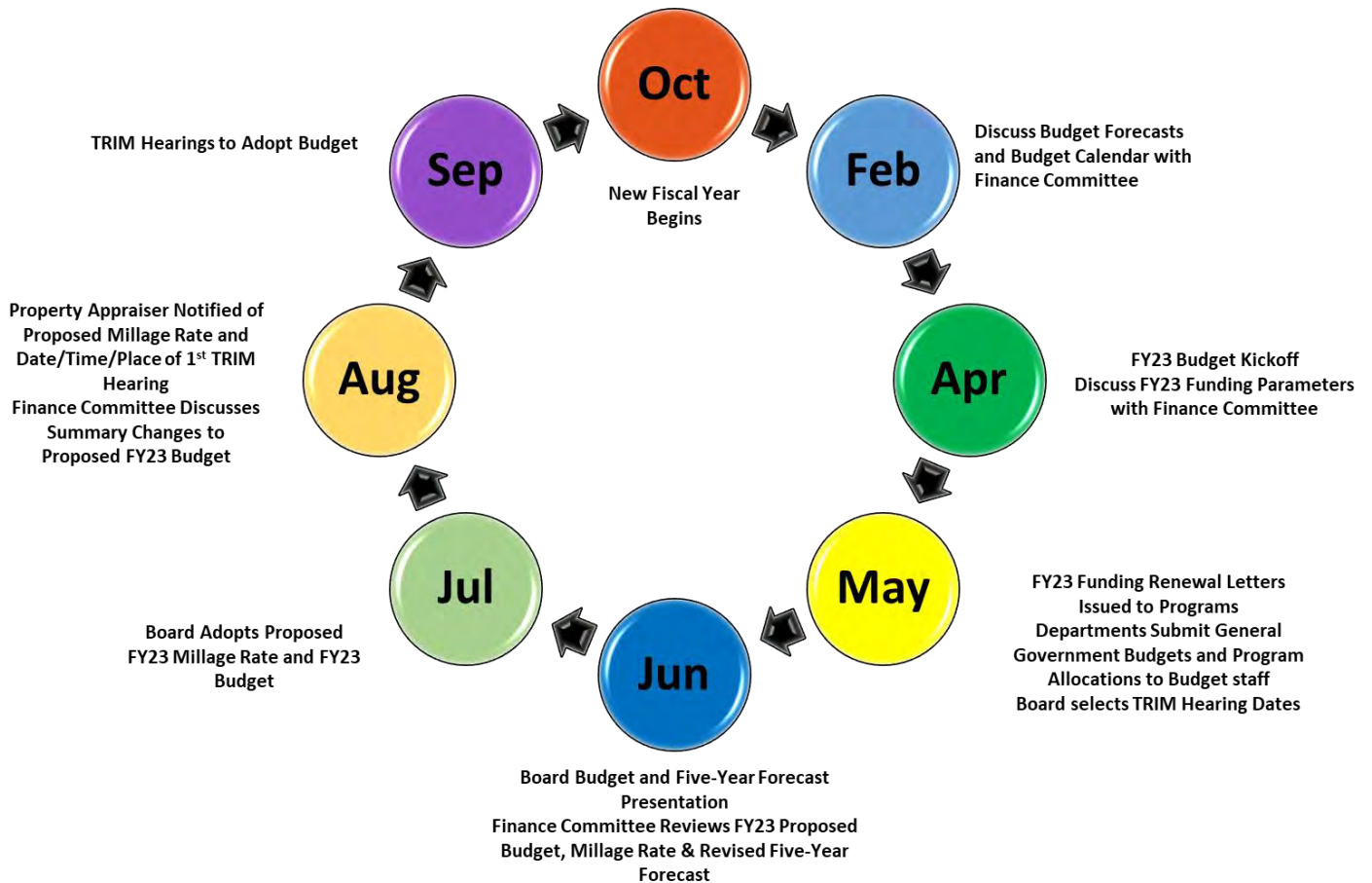
FY23 Budget Process

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:

JWB FY23 Budget Cycle



FY23 Budget Calendar

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

Color Key: Board / Finance Committee / Internal Staff

| <u>Date*</u> | <u>Activity*</u> | <u>Participants</u> |
|-----------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------|
| FEBRUARY | | |
| February 16 | Adopt FY23 Budget Development Calendar Review FY22 Q1 Lapse Projections Review Five-Year Forecast scenarios and Forecast Key Assumptions | Budget & Financial Review Meeting |
| February 24 | Recommend Approval of the FY21 Annual Comprehensive Financial Report (ACFR) Discuss FY23 Budget Calendar and Five-Year Forecasts Key Assumptions | Finance Committee |
| MARCH | | |
| March 1 | FY23 Funding Parameters Discussions: 1. Program Continuation Changes 2. Future Programming 3. Capital RFA 4. Agency COLA's & Workforce Stabilization 5. Organizational Changes - Admin (inc. salary reserve) & Non-Admin | Executive Team |
| March 10 | Action: Board Approves FY21 Audited Financial Statements | Board Meeting |
| March 23 | Review FY21 Final Program Budget to Actuals | Budget & Financial Review Meeting |
| March 24 | Personnel Calculations due to Budget Staff | HR Staff |
| March 25 | FY23 Funding Parameters Updates | Executive Team |
| APRIL | | |
| April 4 | FY23 Workforce Stabilization Award Amounts Communicated to Awardees | Finance Staff |
| April 8 | FY23 Funded Agency Allocations due to Budget Staff | Finance Staff |
| April 13 | FY23 Budget Kickoff - Budget Instructions | Budget & Financial Review Meeting |
| April 14 | Discussion: Five Year Forecast Assumptions | Board Meeting |
| April 28 | Discussion: Five Year Forecast FY23 Funding Parameters | Finance Committee |
| MAY | | |
| May 2 | Input preliminary Children and Family Programs Allocations into Grants Management Software | Finance Staff |
| May 6 | FY23 Revenue, General Government, & Program - Direct Services Budget Submissions Due to Budget Staff | Department Heads |
| May 12 | Action: Board Selects TRIM Hearing Dates | Board Meeting |
| May 23 | Preliminary FY23 Non-Operating Budget due to Budget Staff | Director of IT |
| May 25 | Review FY23 Revenue, General Government & Program - Direct Services Review Q2 Lapse Forecast & Revised Five-Year Forecast | Budget & Financial Review Meeting |
| JUNE | | |
| June 1 | Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7) | Budget Staff |
| June 9 | Presentation of FY23 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320 | Board Meeting |
| June 16 | Action: Review FY23 Proposed Budget, Millage Rate, & Revised Five-Year Forecast for Board Recommendation | Finance Committee |
| June 17 | Budgets for Children and Family Program Allocations in Grants Management Software due to JWB | Providers |
| JULY | | |
| July 1 | Property Appraiser Certifies Taxable Values F.S. 200.065(1) | Budget Staff |
| July 14 | Adoption of Proposed FY23 Millage Rate and Proposed FY23 Budget | Board Meeting |
| July 29 | **Deadline for FY23 Budget Changes. Any other changes will be handled as budget amendments after October 1st. ** Update FY23 Proposed Budget and Five-Year Forecast with Revised Lapse Projection | Budget Staff |
| August | | |
| August 2 | Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b) | CEO and Budget Staff |
| August 18 | Discuss Summary of Changes to Proposed FY23 Budget & Revised Five-Year Forecast | Finance Committee |
| August 22 | Property Appraiser mails TRIM Notices F.S. 200.065(2)(b) | Property Appraiser |

*Dates and Activities subject to change.

FY23 Budget Calendar (Cont'd)

| <u>Date*</u> | <u>Activity*</u> | <u>Participants</u> |
|------------------|---------------------------------------------------------------------------------------------------------------------------------|---------------------|
| SEPTEMBER | | |
| September 7 | First Public Hearing to Adopt FY23 Tentative Millage Rate and Budget F.S. 200.065(2)(c) | Public Hearing |
| September 18 | Advertisement of Intent to Adopt Final Millage Rates and Budget at Second Public Hearing F.S. 200.065(2)(d) and 200.065(3) | Budget Staff |
| September 21 | Final Public Hearing to Adopt Final FY23 Budget and Millage Rate F.S. 200.065(2)(d) | Public Hearing |
| September 23 | 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 | FY23 Begins | N/A |
| October 3 | Final Taxable Value (DR-422) Received from Property Appraiser | Budget Staff |
| October 6 | Return Form DR-422 to Property Appraiser for Certification of Final Taxable Values F.S. | Board, JWB Staff |
| October 21 | 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.

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

Expense incurred in controlling and directing an organization, but not directly identifiable with program services. Salaries of senior executives 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 program 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.

Assigned Fund Balance

Amounts that are constrained by JWB's intent to be used for specific purposes, but are neither restricted nor committed. Assigning fund balance is expressed by JWB Board or the Chief Executive Officer as established in the Board's Policy.

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).

Glossary (Cont'd)

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.

Committed Fund Balance

Amounts that can only be used for specific purposes pursuant to constraints imposed by formal action of JWB's Board.

Contingency

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

Contractual Services Category

Operating expenditures for services procured independently by contract or agreement with persons, firms, corporations, or other governmental units. For JWB, this includes professional services, audit services, and other contractual services.

Department

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

Emergency / Time Sensitive Requests

Funding requests based upon unforeseen and exigent needs.

Expenditure

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

Fiscal Year

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

Florida Statutes

A permanent collection of state laws organized by subject area into a code made up of titles, chapters, parts, and sections. The Florida Statutes are updated annually by laws that create, amend, transfer, or repeal statutory material.

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.

Glossary (Cont'd)

Lapse Funds

Funds remaining from the unused budgeted amount.

Millage Rate

The tax rate used to calculate local property taxes. The millage rate represents the amount per every \$1,000 of a property's assessed value.

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.

Non-Administration

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

Non-Spendable Fund Balance

Includes amounts that cannot be spent because they are either not in spendable form or are legally or contractually bound.

Other Operating Category

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

Reserve Fund

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

Restricted Fund Balance

Amounts that have constraints placed on them either externally by third parties (creditors, grantors, contributors, or laws or regulations of other governments) or by law.

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.

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.

Glossary (Cont'd)

Strategic Results Areas

Board-approved JWB Strategic Plan goals that incorporate overall desired outcome(s) and underlying outcome oriented strategic actions, programs or collaborations.

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.

Taxes

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

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)

Establishes the statutory requirements that all Florida taxing authorities levying a millage must follow, including notices and budget hearing requirements.

Unassigned Fund Balance

Amounts that have not been restricted, committed, or assigned to specific purposes within the General Fund.