#### Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	 Amended BUDGET FY22		Proposed BUDGET FY23	% from Prior Year	% of Total
REVENUES	 1122		1125	THOI TCAI	70 01 10ta1
Property Taxes	\$ 87,805,717	\$	94,328,652	7.43%	
Budgeted at:	97.00%		97.00%	0.00%	
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%
General Government					
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%
Ending Fund Balance					
Nonspendable	49,216		52,000	5.66%	0.04%
Assigned	8,742		11,243	28.61%	0.01%
Unassigned	0,7 12		11,213	20.0170	0.0170
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%

## 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%
Budgeted at:	97.00%	97.00%	
PROPERTY TAXES	85,171,546	91,498,793	7.43%
INTEREST Interest Earnings	100,000	280,000	180.00%
CONTRIBUTIONS AND DONATIONS			
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%

JWB Result Areas

Prevention of Child Abuse & Neglect School Readiness Early Childhood School Success Strengthening Development Amended Proposed BUDGET BUDGET **CHILDREN AND FAMILY SERVICES** FY22 FY23 BEHAVIORAL HEALTH CHILDREN'S MENTAL HEALTH INITIATIVE \$ 216,486 \$ 341,486 Increase for training, future X programming - scaling of the model, and costs associated with technology needs CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT 142,310 Х 167,913 COLA COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health Children's Mental Health Initiative 1,450,015 Increase for COLA and to add a Clinical 1.898.350 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. 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 X 264.411 275,170 COLA X NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. Children's Mental Health Initiative - N. Pinellas Increase for COLA and to add a X 338,180 453.064 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 OPERATION PAR, INC. 162 459 169 629 PAR Outpatient Service Array (POPSA) COLA X SUNCOAST CENTER, INC. Early Childhood Services 738.461 827.505 COLA Х Х Family Services 5,757,707 6,575,981 Increase for COLA and to add two X positions dedicated to outreach and education relevant to Zero Suicide Partners of Pinellas and Children's Mental Health Initiative -Awareness/Family Engagement. THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES Infant Family Center 540,677 Net increase for COLA and reflects Х 552,653 decrease for one time increase in FY22 to support the Listening to Babies Training. SUBTOTAL 11,087,401 12,794,362 CHILDHOOD HUNGER INITIATIVE COLLECTIVE INITIATIVE Childhood Hunger 42,500 50,000 Increase for one time decrease in FY22 X to add "Find A Pantry" search and mapping functionality to the St. Petersburg Free Clinic food pantry website GA FOODS, INC. JWB-Funded Food Program 450,000 450,000 No change JWB-Funded Summer Food Program 173,411 173,411 No change 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 SUBTOTAL 3,975,928 3,975,928 COMMUNITY CAPACITY BUILDING COMMUNITY COLLABORATIONS - PROGRAM SUPPORT 384,354 437,579 COLA X X X X KIDSFIRST COOPERMAN-BOGUE 58,800 66,350 Increase due to inflationary costs PROGRAM EDUCATION OUTREACH Increase to provide additional community Х 172,000 178,000 capacity building trainings RFA FOR CAPITAL AND TECHNOLOGY Increase for anticipated carry-over X 1,750,000 2,227,326 funding for some projects awarded in FY22, due to supply chain issues SUBTOTAL 2,365,154 2,909,255 DOMESTIC VIOLENCE COMMUNITY ACTION STOPS ABUSE, INC. Increase due to COLA and reallocating Community Based Advocacy and Prevention 333,696 X X prior Domestic Violence allocation to three separate allocations Emergency Shelter and Community Based Housing 1,071,876 470,317 Decrease due to reallocating prior X X Domestic Violence allocation to three separate allocations Increase due to COLA and reallocating Family Justice Center 456,574 prior Domestic Violence allocation to three separate allocations. GULFCOAST LEGAL SERVICES, INC. Family Legal Support Services 44,939 46,943 COLA HOPE VILLAGES OF AMERICA, INC.

JWB Result Areas

CHILDREN AND FAMILY SERVICES     FY22     FY23     Comments       The Haven at Hope Villages of America     452,250     476,524     COLA       EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING       EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT     105,000     126,034     COLA       EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN     125,000     180,000     Increase for purchase of toolkits and collaterals for year 2 of campaign	X X X X X X X X X X X X X X X X X X X	School Readiness	School Success	Prevention of Chile Abuse & Neglect	Strengthening Community
CHILDREN AND FAMILY SERVICES     FY22     FY23     Comments       The Haven at Hope Villages of America     452,250     476,524     COLA       SUBTOTAL     1,569,065     1,784,054       EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING       EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT     105,000     126,034     COLA       EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN     125,000     180,000     Increase for purchase of toolkits and collaterals for year 2 of campaign	X X X		[9S]		
The Haven at Hope Villages of America  SUBTOTAL  452,250 1,784,054  EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING  EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN  105,000 126,034 Increase for purchase of toolkits and collaterals for year 2 of campaign	x x x			X	X
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING  EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT 105,000 126,034 COLA EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN 125,000 180,000 Increase for purchase of toolkits and collaterals for year 2 of campaign	x x x				
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT 105,000 126,034 COLA EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN 125,000 180,000 Increase for purchase of toolkits and collaterals for year 2 of campaign	x x x				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN 125,000 180,000 Increase for purchase of toolkits and collaterals for year 2 of campaign	x x x				
	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			
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			
School Readiness Match 1,000,000 1,000,000 No change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT 90,000 90,000 No change FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT	X	X			
Pinellas County Licensing Board 824,208 843,733 COLA		X			
PARC, INC. Family Focus 284 775 205 821 COLA	X	X			
Family Focus 284,775 295,831 COLA R'CLUB CHILD CARE, INC.	Λ	Λ			
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					
EARLY LEARNING CENTERS					
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.	v	v			
Discovery Learning Center 1,087,271 1,119,889 COLA R'CLUB CHILD CARE, INC.	X	X			
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					
FAMILY STABILIZATION					
2-1-1 TAMPA BAY CARES, INC. Family Services Initiative 799,453 - Contract terminated March, 2022				X	X
<b>FSI - FAMILY SERVICES POOL</b> 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 45,000 49,000 COLA				X	X
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.					
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 Cares, Inc.			X	X	
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC. Bridging Families 851,066 922,928 COLA				X	X
Bridging Families 851,066 922,228 COLA  SUBTOTAL 6,023,081 5,732,770				^	Λ
FATHERHOOD INITIATIVE					
COLLECTIVE INITATIVE Fatherhood Collaborative 50,000 150,000 Increase to support capacity building and expansion, including backbone support,	Х	X	х	Х	Х
community engagement, advocacy, and training.					
SUBTOTAL 50,000 150,000					

JWB Result Areas

Prevention of Child Abuse & Neglect School Readiness Early Childhood Strengthening School Success Development Amended Proposed BUDGET BUDGET **CHILDREN AND FAMILY SERVICES** FY22 FY23 Comments LITERACY COLLECTIVE INITIATIVES Decrease due to savings realized from 175,000 Grade Level Reading 150,000 X X trainings provided in-kind MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC. 207,540 COLA 226,660 X R'CLUB CHILD CARE, INC. Home Instruction for Parents of Preschool Youngsters (HIPPY) 952,926 1,003,155 COLA X Read Strong Pinellas 216,400 230,045 COLA X RENAISSANCE LEARNING, INC. 150,000 MyOn Community Model 157,500 Х X Increase to cover inflationary costs. 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 Increase due to contracting directly for X 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. SUBTOTAL 4,009,151 4,288,237 NEIGHBORHOOD FAMILY CENTERS ADMINISTRATIVE SERVICES (ASO) 360,000 360,000 X No change C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS CAP - NFC 744,700 779.931 COLA X X DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER Clearwater - NFC 599,776 631,579 COLA X X FAMILY CENTER ON DEAFNESS, INC. Family Center on Deafness 590,093 616,324 COLA X X FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES 30,000 No change Community Provider position 30,000 Х GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, GRAYDI - NFC X 610.528 628,253 Net increase reflects COLA and Х reduction for one time COA reaccreditation fee covered in FY22 HIGH POINT COMMUNITY PRIDE, INC. High Point - NFC 590,181 614,855 COLA Х X INTERCULTURAL ADVOCACY INSTITUTE, Inc. Net increase reflects COLA and 732,347 747,739 Hispanic Outreach Center - NFC X reduction for one time purchase of Social X X Solution's Apricot 360 system JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC. Sanderlin - NFC 1.043.232 1,088,548 Net increase reflects COLA and Х X reduction for one time COA reaccreditation fee covered in FY22 LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC. Lealman/Asian - NFC Net increase reflects COLA and X X 742,939 767,091 reduction for one time COA reaccreditation fee covered in FY22 NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING 100,000 Completed project in FY22 Х SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER Mattie Williams - NFC 614,243 638,304 X Х COLA SUBTOTAL 6,758,039 6,902,624 OUT OF SCHOOL TIME ARTZ 4 LIFE ACADEMY, INC. Artz 4 Life (COST) 418 828 488 403 COLA and Workforce Stabilization X funding BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC Boys & Girls Club (COST) 3,238,949 3,870,271 COLA and Workforce Stabilization X funding Great Futures Middle School Academy 446,096 COLA and Workforce Stabilization 371,927 X funding CITY OF CLEARWATER Charting the Course for Youth (COST) 409,095 468,897 COLA and Workforce Stabilization X funding CITY OF DUNEDIN 81,284 COLA and Workforce Stabilization 76,177 X funding CITY OF ST. PETERSBURG TASCO Center-Based Teen Programs - OST 2,579,023 3,085,700 COLA and Workforce Stabilization X funding CURRICULUM ASSOCIATES, INC 164,000 159,400 Decrease due to reduced number of licenses needed FAMILY RESOURCES, INC. Youth Enrichment Program (COST) 562,560 642,119 COLA and Workforce Stabilization X LOCAL COMMUNITY HOUSING CORPORATION Cops 'n Kids Youth Center (COST) 377,065 484,421 COLA and Workforce Stabilization funding

JWB Result Areas

Prevention of Child Abuse & Neglect Early Childhood School Readiness School Success Strengthening Development Amended Proposed BUDGET BUDGET **CHILDREN AND FAMILY SERVICES** FY22 FY23 MOTT FOUNDATION 10,000 10,000 COLA and Workforce Stabilization Florida Afterschool Network X funding No change OUT OF SCHOOL TIME STAFF TRAINING 45,000 45,000 X PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC. PCS-PAL (COST) 335,097 461,659 COLA and Workforce Stabilization X funding R'CLUB CHILD CARE, INC. 243,566 COLA and Workforce Stabilization X Х 261,912 Exceptional funding Middle School Academy 1,519,332 1,627,698 COLA and Workforce Stabilization X funding R'Club Child Care - Promise Time 1,079,862 1,340,001 COLA and Workforce Stabilization X funding SUMMER BRIDGE WRAP POOL 2,629,946 2,629,946 No change X YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC. 624,540 COLA and Workforce Stabilization The Middle School Academy 701,898 funding YMCA of Greater St Pete - Promise Time 305.288 COLA and Workforce Stabilization 273,994 X funding YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. YMCA of the Suncoast - Promise Time 586,566 650,852 COLA and Workforce Stabilization X funding YMCA of Suncoast Middle School Academy 450,021 510,341 COLA and Workforce Stabilization X funding SUBTOTAL 15,995,548 18,271,186 PARENTING EDUCATION / FAMILY SUPPORT FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT Healthy Families Pinellas 6 481 221 7 135 891 COLA and Workforce Stabilization X X funding Healthy Families Pinellas Support Group 6.815 6.815 No change Х 752,215 X Pinellas Nurse - Family Partnership & Data 785,819 COLA 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 X X Early Childhood Court 102 671 106 467 COLA THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK COLA and to partially fund a Development Specialist position that had 1,017,856 1,100,322 X Kinship Services Network of Pinellas previously been fully funded by the United Way SUBTOTAL 8,844,413 9,641,218 PREVENTABLE CHILD DEATH INITIATIVE COLLECTIVE INITIATIVE Pinellas Preventable Child Deaths 100,000 125,000 Increase for increased X cost promotional materials SAFETY AROUND WATER 50,000 59,000 Increase due to providers increased costs Х and additional population to be served SUBTOTAL 150,000 184,000 RESPITE FAMILY RESOURCES, INC. 362,157 399.097 COLA X X SafePlace2B PARC, INC. 408,382 Contract terminated September, 2022 X X THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK Increase for annualized amount of award Caregiver Support Services 783,204 2,637,344 Х by Board in May, 2022 SUBTOTAL 1,553,743 3,036,441 SCHOOL AND COMMUNITY-BASED HEALTH FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT Pinellas School-Based Sealant 168,826 174,987 COLA School-Based Health Service 1,024,697 1,071,802 COLA X PRESERVE VISION FLORIDA Seeing Our Bright Future 168,343 177,860 COLA Х X SUBTOTAL 1,361,866 1,424,649 SCHOOL SUPPORT AND INTERVENTION FAMILY RESOURCES, INC.
Intensive Care Management: Elementary Truancy Specialist 71,000 74,146 COLA Х GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC. Increase for COLA and annualized 784,492 827,654 Violence Prevention X amount of pro-rated increase received in Dec. 2021 to expand to additional site at Bay Point Middle School PACE CENTER FOR GIRLS 148,267 COLA 152,715 SENIORS IN SERVICE OF TAMPA BAY, INC. 290,036 COLA Foster Grandparent Prograi 308,525 X SIXTH JUDICIAL CIRCUIT OF FLORIDA 616,574 COLA 598,114 X THE BETHEL COMMUNITY FOUNDATION, INC. 372,935 Truancy Intervention Program Services (TIPS) 389,461 COLA

Children and Family Programs - by	Result Areas and	Program Type	_		JWB 1	Result	Areas	
JUVENILE WEL Current Budget with Pr		son		Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
CHILDREN AND FAMILY SERVICES	Amended BUDGET FY22	Proposed BUDGET FY23	Comments	Early Cl Develo	School R	School	Preventior Abuse &	Strengt
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK Pinellas Support Team SUBTOTAL	501,712 <b>2,766,556</b>	537,367 <b>2,906,442</b>	COLA			Х	X	
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 GIRL SCOUTS OF WEST CENTRAL FLORIDA	1,205,547	1,283,523	COLA			X		X
Girl Scouts YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.	227,582	241,943	COLA			X		
YDF-AKA AKAdemy YOUTH DEVELOPMENT INITIATIVES, INC.	109,861	121,067	COLA			X		
Precious Pearls and Alpha Institute  SUBTOTAL  SUBTOTAL	201,916 2,587,467	217,673 2,737,921	COLA			X		
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					
WORKFORCE STABILIZATION	-	2,550,000	programs.  To be awarded mid-year to exisiting JWB-funded programs to aid with					
CONTINGENCY	982,000	750,000	recruitment and retention Reduction based upon fewer emergency requests projected.					
SUPTOTAL	1 002 226	0 609 222						

1,902,336

SUBTOTAL

TOTAL CHILDREN AND FAMILY PROGRAMS 8 80,440,572 \$ 97,103,064

#### 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.	410 020	488,403
Artz 4 Life (COST) BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.	418,828	400,403
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	770.021
CITY OF CLEARWATER	744,700	779,931
Charting the Course for Youth (COST)	409,095	468,897
CITY OF DUNEDIN	105,055	100,057
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 COMMUNITY ACTION STOPS ABUSE, INC.	751,854	912,579
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	1.476.605	1.522.611
Children's Outpatient Early Childhood Consultation Services	1,476,695	1,532,611
DIRECTIONS FOR MENTAL HEALTH, INC., d/b/a DIRECTIONS FOR LIVING TOTAL	264,411 1,741,106	275,170 1,807,781
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER	1,741,100	1,007,781
Clearwater - NFC	599,776	631,579
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	105,000	126,034
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	125,000	180,000
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 EARLY LEARNING PROFESSIONAL DEVELOPMENT	2,777,882 90,000	3,135,079 90,000
FAMILY CENTER ON DEAFNESS, INC.	90,000	90,000
Family Center on Deafness, INC.	590,093	616,324
FAMILY RESOURCES, INC.	570,075	010,524
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
		<del></del>

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

December		Amended BUDGET FY22	Proposed BUDGET FY23
Realips Families Pinells   6,481,211   7,138,281   7		30,000	30,000
Part	· · · · · · · · · · · · · · · · · · ·	30,000	30,000
Pinellas Vanner Jeensing Pantren Borar   \$82,00%   \$83,50%   \$18,50%   \$18,50%   \$18,50%   \$10,00%   \$10			
Pinellas Names - Family Partieschip & Data   752.215   785.818   714.987			
School-blased Health Services   1,021,802   1,001,802   1,001,802   1,001,802   1,001,802   1,001,802   1,001,802   1,001,803   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,009,511   1,000,510,503			
FIGURIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL   FIS. IS. PROGRAM SUPPORT   1,309,511   1,309,501			174,987
F.			
PSI-PROGRAM NIPPORT	<u> </u>		
FUTURE PROGRAMMING			
Number   1978			
173,411   173,413   173,		,	- , ,
CA FOODS, INC. TOTAL   C 23,411   C 23,411   C 23,411   G 23,411			
GIRL SCOUTS OF WEST CENTRAL FLORIDA         227,582         241,943           GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.         610,528         628,253           GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.         610,528         628,253           GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.         595,144         619,029           GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL         1,379,636         1,446,683           GULF COAST LEGAL SERVICES, INC.         44,939         46,943           HIGH POINT COMMUNITY PRIDE, INC         44,939         46,943           HIGH POINT COMMUNITY PRIDE, INC         45,000         49,000           HOPE VILLAGES OF AMERICA, INC.         590,181         614,855           HOPE VILLAGES OF AMERICA, INC.         452,250         476,524           THEW CHITCHAL ADVOCACY INSTITUTE, Inc.         732,347         747,739           JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.         58,800         66,350           LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.         742,939         767,091           LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.         377,065         484,421           MIAMIL ADDE FAMILY LEARNING PARTINERSHIP, INC.         200,000         100,000         100,000           LEARNING EMPOWERED, INC.         100,000			
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.   GREATER RIDGECREST RAW, 1981   GREATER RIDGECREST REW, 1982   SP. 1,544   619,029   784,492   827,654   619,029   784,492   827,654   619,029   784,492   827,654   619,020   784,492   827,654   619,020   619,02	· · · · · · · · · · · · · · · · · · ·	623,411	623,411
GRAPDI - NFC         610,28         628,253           GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.         759,144         619,029           Violence Prevention         758,4902         827,654           GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL         1,379,636         1,446,683           GULF COAST LEGAL SERVICES, INC.         44,939         46,943           Family Legal Support Services         44,939         46,943           HIGH POINT COMMUNITY PRIDE, INC.         590,181         614,855           High Point - NFC         45,000         49,000           HOPE VILLAGES OF AMERICA, INC.         45,225         476,524           INERCULTURAL ADVOCACY INSTITUTE, Inc.         732,347         747,739           JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.         1,043,232         1,088,548           KIDSPIRST COOPERMAN-BOGUE         58,800         66,350           LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.         742,939         767,091           LEARMING EMPOWERED, INC.         377,065         484,21           Children of the World         207,540         26,660           MOTT FOUNDATION         10,000         10,000           Read On & Read         10,000         10,000           MOTT FOUNDATION         10,000		227,582	241,943
GUIF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.   G01/Coast FS1 Navigation   784,492   827,654   619,029   784,492   827,654   619,029   784,492   827,654   619,029   619,0			
Galf Coast FSI Navigation         595,144         619,029           Violence Prevention         744,492         827,654           GULF COAST LEGAL SERVICES, INC.         1,446,668           Family Legal Support Services         44,939         46,943           HIGH POINT COMMUNITY PRIDE, INC.         590,181         618,855           HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC         45,000         49,000           HOPE VILLAGES OF AMERICA, INC.         452,250         476,524           The Hawen at hope Villages of America         452,250         476,524           NTERCULTURAL ADVOCACY INSTITUTE, Inc.         732,347         747,739           JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.         8,800         66,350           LEALMAN AND ASLAIN ELGHBORHOOD FAMILY CENTER, INC.         1,043,232         1,088,548           LEALMAN AND ASLAIN PELCHBORHOOD FAMILY CENTER, INC.         2,49,293         767,091           LEARNING EMPOWERED, INC.         742,939         767,091           LEARNING EMPOWERED, INC.         207,540         226,660           MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.         207,540         226,660           MOTT FOUNDATION         10,000         10,000         10,000           NEIGHBORHOOD FAMILY CENTER CAPITAL AND LICENSIG         10,000         10,0		610,528	628,253
Violence Prevention         784.492         8.27,654           GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL         1,379,636         1,446,688           GULF COAST LEGAL SERVICES, INC.         44,939         46,948           HIGH POINT COMMUNITY PRIDE, INC.         590,181         614,855           HIGH POINT OMMUNITY PRIDE, INC.         590,181         614,855           HOMELESS LADERSHIP ALLIANCE OF PINELLAS, INC         45,000         49,000           HOFE VILLAGES OF AMERICA, INC.         45,220         476,524           TINERCULTURAL ADVOCACY INSTITUTE, Inc.         323,347         747,739           JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.         332,347         747,739           JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.         58,800         66,350           LEALMAN AND AND ASIAN PLEIGHBORHOOD FAMILY CENTER, INC.         742,939         767,091           LEALMAN AND ASIAN PLEIGHBORHOOD FAMILY CENTER, INC.         372,055         484,421           LOCAL COMMUNITY HOUSING CORPORATION         377,065         484,421           MOTH FOUNDATION         10,000         20,660           MOTH FOUNDATION         10,000         20,660           NEIGHBORROOD FAMILY CENTERS CAPITAL AND LICENSING         100,000         20           NOTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. <td></td> <td>595.144</td> <td>619.029</td>		595.144	619.029
Pamily Legal SerVICES, INC.	· · · · · · · · · · · · · · · · · · ·		
HIGH POINT COMMUNITY PRIDE, INC.	-	1,379,636	1,446,683
High Point - NPC         590,181         61,85 b           High Point - NPC         45,000         49,000           HOMELESS LEADERSHIP ALLIANCE OF PINELIAS, INC         45,000         49,000           HOPE VILLAGES OF AMERICA, INC.		44 030	16 013
High Point - NFC	, , , , , , , , , , , , , , , , , , , ,	44,939	40,943
THE PAYER AT HOPE VILLAGES OF AMERICA, INC. THE Haven at Hope Villages of America (19.25) (1		590,181	614,855
The Haven at Hope Villages of America   452,250   476,252   177,200   177,		45,000	49,000
NTERCULTURAL ADVOCACY INSTITUTE, Inc. Hispanic Outreach Center - NPC 723,347 747,739   3478		452.250	476 524
Hispanic Outreach Center - NFC		432,230	470,324
Sanderlin - NFC         1,043,232         1,088,548           KIDSFIRST COOPERMAN-BOGUE         58,800         66,350           LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.         T42,939         767,091           LEARNING EMPOWERED, INC.         T42,939         767,091           LEARNING EMPOWERED, INC.         T10,000         A 543,635         634,365           LOCAL COMMUNITY HOUSING CORPORATION         T20,540         484,421           MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.         T20,540         226,660           MOTT FOUNDATION         T10,000         10,000         10,000           NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         10,000         10,000         10,000           NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000         10,000		732,347	747,739
KIDSFIRST COOPERMAN-BOGUE         58,800         66,350           LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.         742,939         767,091           Lealman/Asian - NFC         742,939         767,091           LEARNING EMPOWERED, INC.         742,939         767,091           Children of the World         450,673         634,365           LOCAL COMMUNITY HOUSING CORPORATION         377,065         484,421           Cops 'n Kids Youth Center (COST)         377,065         484,421           MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.         207,540         226,660           MOTT FOUNDATION         10,000         10,000         10,000           NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         100,000         -           NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.         338,180         453,064           OPERATION PAR, INC.         598,551         623,419           Motivating New lands (MMP)         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			
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.           Lealman/Asian - NFC         742,939         767,091           LEARNING EMPOWERD, 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.         338,180         453,064           OPERATION PAR, INC.         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           OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           PACE CENTER FOR GIRLS         1,087,271         1,1119,889           PACE			
Lealman/Asian - NFC		36,600	00,550
Children of the World         450,673         634,365           LOCAL COMMUNITY HOUSING CORPORATION           Cops in 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.         338,180         453,064           OPERATION PAR, INC.         598,551         623,419           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           OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           PARC, INC.         108,022,11         1,119,889           Discovery Learning Center         1,087,271         1,119,889           Family Focus         284,775 <td< td=""><td></td><td>742,939</td><td>767,091</td></td<>		742,939	767,091
COCAL COMMUNITY HOUSING CORPORATION   377,065   484,421   377,065   484,421   377,065   484,421   377,065   484,421   377,065   377,06			
Cops 'n Kids Youth Center (COST)       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		450,673	634,365
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.           Reach Out & Read         207,540         226,660           MOTT FOUNDATION         10,000         10,000           Florida Afterschool Network         100,000         100,000           NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         100,000         -           NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.         338,180         453,064           OPERATION PAR, INC.         598,551         623,419           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           OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           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		377.065	484.421
MOTT FOUNDATION           Florida Afterschool Network         10,000         10,000           NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         100,000         -           NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.         338,180         453,064           OPERATION PAR, INC.         338,80         453,064           OPERATION PAR, INC.         598,551         623,419           Motivating New Parents (MNP)         393,832         412,007           Nutturing 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         148,267         152,715           PARC, INC.         Discovery Learning Center         1,087,271         1,119,889           Family Focus         284,775         295,831           Respite         408,382			,
Florida Afterschool Network   10,000   10,000   NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING   100,000		207,540	226,660
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING         100,000         -           NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.         338,180         453,064           OPERATION PAR, INC.         598,551         623,419           Obid Development Center         598,551         623,419           Motivating New Parents (MNP)         393,832         412,007           Nurturing Parenting Program         89,803         93,893         93,893           PAR Outpatient Service Array (POPSA)         162,459         169,629           OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           PARC, INC.         1080,027         1,087,271         1,119,889           Family Focus         284,775         295,831           Respite         408,382		10.000	10.000
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         -		-,	10,000
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           OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           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         -		100,000	
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         148,267         152,715           PACE, INC.         1,087,271         1,119,889           Family Focus         284,775         295,831           Respite         408,382         -		338,180	453,064
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         -		500 551	(22.410
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         -	•		
OPERATION PAR, INC. TOTAL         1,244,645         1,298,952           OUT OF SCHOOL TIME STAFF TRAINING PACE CENTER FOR GIRLS         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           PARC, INC.         1,087,271         1,119,889           Family Focus         284,775         295,831           Respite         408,382         -			
OUT OF SCHOOL TIME STAFF TRAINING         45,000         45,000           PACE CENTER FOR GIRLS         148,267         152,715           PACE Center for Girls         1,087,271         1,119,889           PARC, INC.         1,087,271         1,119,889           Family Focus         284,775         295,831           Respite         408,382         -	-		
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       -			
PACE Center for Girls     148,267     152,715       PARC, INC.     1,087,271     1,119,889       Family Focus     284,775     295,831       Respite     408,382     -		45,000	45,000
Discovery Learning Center       1,087,271       1,119,889         Family Focus       284,775       295,831         Respite       408,382       -	PACE Center for Girls	148,267	152,715
Family Focus       284,775       295,831         Respite       408,382       -		1.007.071	1 110 000
Respite 408,382 -			
	·		275,051
	PARC, INC. TOTAL		1,415,720

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

	Amended BUDGET FY22	Proposed BUDGET FY23
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.	-	
Family Connection Navigators	754,276	820,391
FSI System Navigators HOME Navigation	1,057,450 181,511	1,307,416 204,727
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 PROGRAM EDUCATION OUTREACH	168,343 172,000	177,860 178,000
R'CLUB CHILD CARE, INC.	172,000	178,000
Exceptional	243,566	261,912
Home Instruction for Parents of Preschool Youngsters (HIPPY)	952,926 729,871	1,003,155 771,694
Lew Williams Center for Early Learning 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 Special Services	216,400 1,014,983	230,045 1,077,471
R'CLUB CHILD CARE, INC. TOTAL	6,564,002	7,565,749
RENAISSANCE LEARNING, INC.		
MyOn Community Model	150,000	157,500
RFA FOR CAPITAL AND TECHNOLOGY SAFETY AROUND WATER	1,750,000 50,000	2,227,326 59,000
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER	30,000	39,000
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 SIXTH JUDICIAL CIRCUIT OF FLORIDA	889,515	929,927
Behavioral Evaluation	598,114	616,574
Early Childhood Court	102,671	106,467
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.	051.066	000.000
Bridging Families ST. PETERSBURG COLLEGE	851,066	922,928
SPC Early Childhood Education Degree Program Scholarship	54,000	60,000
SUMMER BRIDGE WRAP POOL SUNCOAST CENTER, INC.	2,629,946	2,629,946
Early Childhood Services	738,461	827,505
Family Services	5,757,707	6,575,981
SUNCOAST CENTER, INC. TOTAL _ THE BETHEL COMMUNITY FOUNDATION, INC.	6,496,168	7,403,486
Truancy Intervention Program Services (TIPS) THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK	372,935	389,461
Caregiver Support Services	783,204	2,637,344
Kinship Services Network of Pinellas	1,017,856	1,100,322
Pinellas Support Team THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	501,712 <b>2,302,772</b>	537,367 <b>4,275,033</b>
THE ST. PETERSBURG FREE CLINIC, INC.		
Food During COVID-19 THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES	3,310,017	3,302,517
Infant Family Center	540,677	552,653
WORKFORCE STABILIZATION YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.	-	2,550,000
Lealman YMCA Preschool Academy	491,548	544,354
Promise Time	273,994	305,288
The Middle School Academy	624,540	701,898
Yreads!  YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL	1,417,770 2,807,852	1,493,453 3,044,993
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL  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	<u> </u>	97,497
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.	1,036,587	1,161,193
YDF-AKA AKAdemy YOUTH DEVELOPMENT INITIATIVES, INC. Provious Pearls and Alpha Institute	109,861	121,067
Precious Pearls and Alpha Institute  CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL  \$	201,916 <b>80,440,572</b>	\$ 97,103,064
CILIDREY AND FAMILI SERVICES I ROGRAMS IUTAL	50,770,572	ψ 71,103,00 <del>4</del>

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

Administration	Amended BUDGET FY22	Proposed BUDGET FY23	% of Prior Year
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%
<b>Operating Totals</b>	1,821,738	 2,214,312	21.55%
Total Budget	\$ 9,135,573	\$ 11,147,942	22.03%

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

Non-Administration	_	Amended BUDGET FY22	Proposed BUDGET FY23	% of Prior Year
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%