

Summary
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY22	Proposed BUDGET FY23	% from Prior Year	% of Total
<u>REVENUES</u>				
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%
<u>EXPENDITURES</u>				
<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%

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%

**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	
CHILDREN AND FAMILY SERVICES									
The Haven at Hope Villages of America	452,250	476,524	COLA				X	X	
SUBTOTAL	1,569,065	1,784,054							
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING									
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									
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT	90,000	90,000	No change	X	X				
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							
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.									
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							
FAMILY STABILIZATION									
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									
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.	429,670	499,768	COLA				X		
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	
SUBTOTAL	6,023,081	5,732,770							
FATHERHOOD INITIATIVE									
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							

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

JWB Result Areas

	Amended BUDGET FY22	Proposed BUDGET FY23	Comments	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 (HIPPY)	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	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								
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						
<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		

**Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
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	Amended BUDGET FY22	Proposed BUDGET FY23	Comments	JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
CHILDREN AND FAMILY SERVICES								
MOTT FOUNDATION Florida Afterschool Network	10,000	10,000	COLA and Workforce Stabilization funding			X		
OUT OF SCHOOL TIME STAFF TRAINING PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC. PCS-PAL (COST)	45,000	45,000	No change			X		
R'CLUB CHILD CARE, INC. Exceptional	335,097	461,659	COLA and Workforce Stabilization funding			X		
Middle School Academy	243,566	261,912	COLA and Workforce Stabilization funding			X	X	
R'Club Child Care - Promise Time	1,519,332	1,627,698	COLA and Workforce Stabilization funding			X		
SUMMER BRIDGE WRAP POOL YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC. The Middle School Academy	1,079,862	1,340,001	COLA and Workforce Stabilization funding			X		
YMCA of Greater St Pete - Promise Time	2,629,946	2,629,946	No change			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. YMCA of the Suncoast - Promise Time	624,540	701,898	COLA and Workforce Stabilization funding			X		
YMCA of Suncoast Middle School Academy	273,994	305,288	COLA and Workforce Stabilization funding			X		
YMCA of Suncoast Middle School Academy	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						
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 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						
PREVENTABLE CHILD DEATH INITIATIVE								
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						
RESPIRE								
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						
SCHOOL AND COMMUNITY-BASED HEALTH								
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						
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	

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

				JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
				Amended BUDGET FY22	Proposed BUDGET FY23	Comments		
<u>CHILDREN AND FAMILY SERVICES</u>								
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Pinellas Support Team				501,712	537,367	COLA		
SUBTOTAL				2,766,556	2,906,442			
<u>YOUTH DEVELOPMENT/MENTORING</u>								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring				842,561	873,715	COLA		
BOLEY CENTER, INC.								
Youth Employment Program				1,205,547	1,283,523	COLA		
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts				227,582	241,943	COLA		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
YDF-AKA AKAdemy				109,861	121,067	COLA		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute				201,916	217,673	COLA		
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			

**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	<u>3,610,876</u>	<u>4,316,367</u>
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	<u>751,854</u>	<u>912,579</u>
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	<u>1,071,876</u>	<u>1,260,587</u>
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	<u>1,741,106</u>	<u>1,807,781</u>
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
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	<u>2,777,882</u>	<u>3,135,079</u>
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	<u>995,717</u>	<u>1,115,362</u>

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

	Amended BUDGET FY22	Proposed BUDGET FY23
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
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

**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	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 (HIPPIY)	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
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	1,161,193
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

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	<u>1,821,738</u>	<u>2,214,312</u>	<u>21.55%</u>
Total Budget	<u><u>\$ 9,135,573</u></u>	<u><u>\$ 11,147,942</u></u>	<u><u>22.03%</u></u>

**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	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u><u>\$ 3,363,599</u></u>	<u><u>\$ 3,943,036</u></u>	<u><u>17.23%</u></u>