

Summary
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY25	Proposed BUDGET FY26	% from Prior Year	% of Total
REVENUES				
Property Taxes	\$ 111,697,607	\$ 116,112,871	3.95%	
<i>Budgeted at:</i>	<i>97.00%</i>	<i>96.00%</i>	<i>-1.03%</i>	
Property Taxes	108,346,679	111,468,356	2.88%	71.36%
Interest	2,579,507	2,596,881	0.67%	1.66%
Contributions	40,000	40,000	0.00%	0.03%
TOTAL REVENUES	110,966,185	114,105,237	2.83%	73.05%
Beginning Fund Balance	51,590,138	42,097,366	-18.40%	26.95%
TOTAL REVENUES & FUND BALANCE	\$ 162,556,324	\$ 156,202,603	-3.91%	100.00%
EXPENDITURES				
<u>Children and Family Programs</u>				
Children and Family Services:				
Behavioral Health	\$ 20,447,627	20,167,375	-1.37%	12.91%
Childhood Hunger Initiative	5,535,211	5,471,094	-1.16%	3.50%
Community Capacity Building	4,993,167	3,525,181	-29.40%	2.26%
Domestic Violence	3,055,374	3,007,251	-1.58%	1.93%
Early Childhood Development Capacity Building	6,304,442	6,427,518	1.95%	4.11%
Early Learning Centers	7,033,782	7,043,180	0.13%	4.51%
Family Stabilization	9,007,247	8,642,499	-4.05%	5.53%
Fatherhood Initiative	100,000	100,000	0.00%	0.06%
Literacy	5,335,733	5,352,029	0.31%	3.43%
Neighborhood Family Centers	6,808,150	6,920,269	1.65%	4.43%
Out of School Time	21,816,067	21,266,316	-2.52%	13.61%
Parenting Education/Family Support	12,565,654	12,326,331	-1.90%	7.89%
Preventable Child Death Initiative	295,166	330,305	11.90%	0.21%
Respite	3,222,794	3,257,523	1.08%	2.09%
School and Community-Based Health	1,817,694	1,679,243	-7.62%	1.08%
School Support and Intervention	3,806,829	2,790,017	-26.71%	1.79%
Youth Development/Mentoring	4,110,343	4,141,361	0.75%	2.65%
Subtotal	116,255,281	112,447,492	-3.28%	71.99%
New & Expanded Programs	333,821	487,500	46.04%	0.31%
Hurricane Relief Fund	-	150,000	0.00%	0.10%
TOTAL CHILDREN AND FAMILY PROGRAMS	116,589,102	113,084,992	-3.01%	72.40%
<u>General Government</u>				
Administration	12,142,680	11,907,022	-1.94%	7.62%
Capital Outlay	60,000	-	-100.00%	0.00%
Non-Administration	3,893,716	3,403,552	-12.59%	2.18%
TOTAL GENERAL GOVERNMENT	16,096,396	15,310,574	-4.88%	9.80%
TOTAL EXPENDITURES	132,685,497	128,395,566	-3.23%	82.20%
<u>Ending Fund Balance</u>				
Assigned	29,870,827	27,807,037	-6.91%	17.80%
Unassigned	-	-	0.00%	0.00%
TOTAL ENDING FUND BALANCE	29,870,827	27,807,037	-6.91%	17.80%
TOTAL EXPENDITURES & FUND BALANCE	\$ 162,556,324	\$ 156,202,603	-3.91%	100.00%

*Numbers may not add up due to rounding

**The annual budgets above do not reflect projected lapse as per the Board's policy

Total Ending Fund Balance per above	\$29,870,827	\$27,807,037
Projected Lapse	9,860,066	10,919,786
Anticipated Fund Balance	\$39,730,893	\$38,726,823
Assigned	33,171,374	32,098,891
Unassigned	8,925,992	6,627,932
Cash Flow Reserve (2 months)	22,114,250	21,399,261
Unforeseen Expenses (1 month)	11,057,125	10,699,630
Total Ending Fund Balance	42,097,366	38,726,823

Revenues
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	Amended BUDGET FY25	Proposed BUDGET FY26	% of Prior Year
MILLAGE RATE:	0.8250	0.8250	0.00%
Property Taxes	\$ 111,697,607	\$ 116,112,871	3.95%
<i>Budgeted at:</i>	97.00%	96.00%	-1.03%
PROPERTY TAXES	108,346,679	111,468,356	2.88%
<u>INTEREST</u>			
Interest Earnings	2,579,507	2,596,881	0.67%
<u>CONTRIBUTIONS AND DONATIONS</u>			
KidsFirst Cooperman-Bogue Awards and In-kind Advertising	40,000	40,000	0.00%
TOTAL SOURCES	110,966,186	114,105,237	2.83%
Beginning Fund Balance	51,590,138	42,097,366	-18.40%
TOTAL REVENUES & FUND BALANCE	\$ 162,556,324	\$ 156,202,603	-3.91%

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

CHILDREN AND FAMILY SERVICES

	Amended BUDGET FY25	Proposed BUDGET FY26	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
BEHAVIORAL HEALTH								
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 775,785	\$ 500,000	The decrease is due to a gap in FY25 with the position of Associate Manager of Children's Mental Health Initiative, which delayed the following projects: - <i>Workforce</i> : Professional development and continuing education for both clinical and non-clinical professionals which will include The REACH Institute's Patient-Centered Mental Health in Pediatric Primary Care (in January 2026) for pediatricians, family physicians, nurse practitioners, physician assistants, etc. to identify, diagnose and treat low to moderate mental health conditions (\$80,000). Trauma Focused - Cognitive Behavioral Therapy for licensed clinicians (in-person training for cohort 3: August 2025 and cohort 4: November 2025 followed by case consultation calls and knowledge-based test) to become certified with the skills to effectively respond to children who have experienced trauma (\$40,000). Future programming for children with neurodivergences including Autism Spectrum Disorder which may include training for both clinical and non-clinical professionals, case consultation and coaching for pediatricians, and assessments for children to reduce wait times (\$100,000). - <i>Public Awareness/Family Engagement</i> : Community Events and workshops to increase public awareness and educate parents/caregivers and youth about available resources, assist with facilitating community connections, and establishing healthy relationships. This will require educational materials such as Gratitude Journals and Resource Guides which are regularly requested and disseminated. Toolkits with applicable strategies and activities will be created for programs to easily implement with children, youth, and parents/caregivers (\$100,000). - <i>Technology</i> : Enhancements which may include infrastructure buildout for Medicaid billing protocols which will require subject matter experts/consultants. There may also be monthly costs should services be contracted out by the private practice (\$60,000). There may also be costs associated with the Care About Me and Optimal Data Set since we are beginning to better understand utilization and access to services (\$50,000). Costs associated with moving the Ages and Stages Questionnaire from paper to web based for early detection of potential developmental delays and ease of sharing results with pediatricians (\$70,000).				X	
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	337,158	337,185	COLA increase					X
COMMUNITY HEALTH CENTERS OF PINELLAS, INC. - d/b/a Evara Health Children's Mental Health Initiative	2,262,910	2,330,797	COLA increase					X
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING Children's Outpatient	2,374,433	2,554,308	Prior year saw a reduction agreement with the program president to reduce lapse by taking a percentage basis of historical results. The increase in FY26 is to further align the allocation with historical results from the prior year.					X
Early Childhood Consultation Services	456,641	470,340	COLA increase	X			X	
First Five	1,814,770	1,814,770	No Change		X			
Together We Rise	1,720,101	1,720,101	No Change				X	
LEARNING EMPOWERED, INC.								
Empowering Babies and Families	496,193	511,079	COLA increase	X			X	
Triangles: Partnering for Early Childhood Success	845,701	871,072	COLA increase		X			
MORTON PLANT MEASE HEALTH CARE INC. Supporting Motherhood and More in Pinellas County	248,686	248,686	No Change					X
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC. Children's Mental Health Initiative - N. Pinellas	805,628	775,097	Reduction from One-Time-Only expenses in FY25.					X
OPERATION PAR, INC. PAR Outpatient Service Array (POPSA)	282,521	282,521	No Change					X
SUNCOAST CENTER, INC. Early Childhood Services	772,088	788,266	Prior year saw a reduction agreement with the program president to reduce lapse by taking a percentage basis of historical results. The increase in FY26 is to further align the allocation with historical results from the prior year.	X			X	
Family Services	5,908,824	6,041,606	Prior year saw a reduction agreement with the program president to reduce lapse by taking a percentage basis of historical results. The increase in FY26 is to further align the allocation with historical results from the prior year.					X
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES Infant Family Center	951,127	921,547	Reduction from One-Time-Only expenses in FY25.	X			X	
USF Family Study Center 0-3 Co-parenting initiative	395,061	-	Presented to the Board on 05/15/25 for Non-Renewal.	X				
SUBTOTAL	20,447,627	20,167,375						

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

				JWB Result Areas				
	Amended BUDGET FY25	Proposed BUDGET FY26	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>CHILDHOOD HUNGER INITIATIVE</u>								
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. Youth Feeding Program	398,294	410,243	COLA increase					X
COLLECTIVE INITIATIVE Childhood Hunger	20,000	20,000	No Change					X
THE ST. PETERSBURG FREE CLINIC, INC. Food Support for Children & Families	5,116,917	5,040,851	COLA increase; Reduction from One-Time-Only expenses in FY25.					X
SUBTOTAL	5,535,211	5,471,094						
<u>COMMUNITY CAPACITY BUILDING</u>								
COMMUNITY COLLABORATIONS - PROGRAM SUPPORT	537,020	503,737	Reduction due to Health Insurance Benefit adjustment by staff.	X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	65,250	65,250	No Change					X
PROGRAM EDUCATION OUTREACH	283,000	389,500	Increase due to moving of funds from Early Learning Professional Development, OST Training, and the Mott Foundation - Fan to streamline/consolidate training within one program budget.	X	X	X	X	X
RFA FOR CAPITAL AND TECHNOLOGY	4,107,897	2,566,694	Decrease from prior year, as the strategy to utilize this funding stream to assist in spending down fund balance was successful in FY25. The FY26 budget returns this funding source back to the historical average.					X
SUBTOTAL	4,993,167	3,525,181						
<u>DOMESTIC VIOLENCE</u>								
COMMUNITY ACTION STOPS ABUSE, INC. Community Based Advocacy and Prevention	604,679	604,679	No Change				X	X
Emergency Shelter and Community Based Housing	660,512	710,512	Increase to move of funds from the Gulf Coast Legal Services non-renewal. Presented to the Board on 05/15/25.				X	X
Family Justice Center	895,279	895,279	No Change				X	X
GULFCOAST LEGAL SERVICES, INC. Family Legal Support Services	148,123	-	Presented to the Board on 05/15/25 for Non-Renewal.				X	
HOPE VILLAGES OF AMERICA, INC. The Haven at Hope Villages of America	746,781	796,781	Increase to move of funds from the Gulf Coast Legal Services non-renewal. Presented to the Board on 05/15/25.				X	X
SUBTOTAL	3,055,374	3,007,251						

Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
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				JWB Result Areas				
	Amended BUDGET FY25	Proposed BUDGET FY26		Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<u>CHILDREN AND FAMILY SERVICES</u>								
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING								
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	825,000	825,000	No Change	X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT	227,485	239,460	COLA and an increase to salary and benefits of promoted Senior Marketing Associate, and new Marketing Specialist, to market rate.	X				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.								
Coaching for Early Learning Programs	320,321	320,321	No Change	X	X			
School Readiness+	1,265,139	1,303,093	COLA increase	X	X			
School Readiness Match	1,000,000	1,000,000	No Change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT	22,200	-	Moved to Program Education & Outreach Budget to streamline/consolidate training within one program budget.	X	X			
FAMILY ENGAGEMENT - PROGRAM SUPPORT	137,597	138,238	COLA increase	X				
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas County Licensing Board	874,464	900,698	COLA increase		X			
PARC, INC.								
Family Focus	317,231	326,748	COLA increase	X	X			
R'CLUB CHILD CARE, INC.								
Special Services	1,198,492	1,234,447	COLA increase	X	X			
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES								
SPC Early Childhood Education Degree Program Scholarship	34,000	57,000	Prior year budget was reduced to use carry-forward of unused funds. The increase in FY26 is to align the allocation with historical actuals.	X	X			
SPC Early Childhood Education Support Program	82,513	82,513	No Change	X	X			
SUBTOTAL	6,304,442	6,427,518						
EARLY LEARNING CENTERS								
LEARNING EMPOWERED, INC.								
Children of the World	658,688	678,449	COLA increase	X	X			
OPERATION PAR, INC.								
Child Development Center	645,863	665,239	COLA increase	X	X			
PARC, INC.								
Discovery Learning Center	1,153,486	1,188,091	COLA increase	X	X			
R'CLUB CHILD CARE, INC.								
Happy Workers, an R'Club Early Learning Academy	966,507	966,507	No Change	X				
Lew Williams Center for Early Learning	889,603	889,603	No Change	X	X			
R'Club Community Pride at Gateway	791,837	791,837	No Change	X				
R'Club Early Learning Academy @ Lemon Street	858,596	858,596	No Change	X				
R'Community Pride Healthy Early Learning Program (HELP)	454,730	371,953	The decrease is due to right-sizing this program to reduce the opportunity for lapse.	X	X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Lealman YMCA Preschool Academy	614,472	632,906	COLA increase	X	X			
SUBTOTAL	7,033,782	7,043,180						

Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
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Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY25	Proposed BUDGET FY26	Comments					
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>FAMILY STABILIZATION</u>								
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING								
Family Works	900,000	450,000	6-month contract in FY26. Program to end 3/31/26. Presented to the Board on 05/15/25.				X	X
FSI - FAMILY SERVICES POOL	2,100,000	2,100,000	No Change				X	
FSI - PROGRAM SUPPORT	530,413	537,991	COLA increase				X	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.								
Gulf Coast FSI Navigation	714,617	736,056	COLA increase				X	X
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	52,337	52,337	No Change				X	X
JOHNS HOPKINS ALL CHILDREN'S FOUNDATION, INC.								
Basic Needs Post Hurricanes	50,000	-	Reduction from One-Time-Only expenses in FY25.					
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS								
Family Connection Navigation	957,406	990,527	COLA increase; Additional increase to accommodate for increase in rental price per square foot, and yearly repairs & maintenance, for Year 2 of Omni One property.			X	X	
FSI System Navigators	1,628,109	1,638,992	Increase to accommodate for increase in rental price per square foot, and yearly repairs & maintenance, for Year 2 of Omni One property.				X	X
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.								
Bridging Families	2,074,365	2,136,596	COLA increase				X	X
SUBTOTAL	9,007,247	8,642,499						
<u>FATHERHOOD INITIATIVE</u>								
COLLECTIVE INITIATIVE								
Fatherhood Collaborative	100,000	100,000	No Change	X	X	X	X	X
SUBTOTAL	100,000	100,000						
<u>LITERACY</u>								
COLLECTIVE INITIATIVES								
Grade Level Reading	130,000	150,000	Increase due to requests of book ordering has increased year-over-year.		X	X		
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.								
Reach Out & Read	170,000	170,000	No Change	X	X			
R'CLUB CHILD CARE, INC.								
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,270,526	1,308,642	COLA increase	X	X			
Read Strong Pinellas	249,540	-	Presented to the Board on 05/15/25 for Non-Renewal.		X	X		
RENAISSANCE LEARNING, INC.								
MyOn Community Model	163,800	163,800	No Change		X	X		
SHIRLEY PROCTOR PULLER FOUNDATION								
SPPF M.A.S.T.R. Kids	1,477,754	1,632,290	COLA increase; Annualized increase Board Approved 12/24.			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Yreads!	1,772,829	1,826,014	COLA increase			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC								
Yreads! Suncoast	101,284	101,284	No Change			X		
SUBTOTAL	5,335,733	5,352,029						

Children and Family Programs - by Result Areas and Program Type
JUVENILE WELFARE BOARD
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Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY25	Proposed BUDGET FY26	Comments					
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>NEIGHBORHOOD FAMILY CENTERS</u>								
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS INC. CAP - NFC	913,681	913,681	No Change			X		X
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER Clearwater - NFC	802,999	827,089	COLA increase			X		X
HIGH POINT COMMUNITY PRIDE, INC. High Point - NFC	867,356	893,377	COLA increase			X		X
INTERCULTURAL ADVOCACY INSTITUTE, Inc. Hispanic Outreach Center - NFC	1,162,534	1,197,410	COLA increase			X	X	X
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC. Sanderlin - NFC	1,232,476	1,269,450	COLA increase			X		X
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER Lealman/Asian - NFC	958,663	987,423	COLA increase			X		X
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER Mattie Williams - NFC	870,441	831,839	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		X
SUBTOTAL	6,808,150	6,920,269						
<u>OUT OF SCHOOL TIME</u>								
ARTZ 4 LIFE ACADEMY, INC. Artz 4 Life (COST)	508,109	523,352	COLA increase			X		
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. Boys & Girls Club (COST)	4,693,587	4,834,395	COLA increase			X		
Great Futures Middle School Academy	476,029	490,310	COLA increase			X		
CITY OF CLEARWATER Charting the Course for Youth (COST)	553,129	569,723	COLA increase			X		
CITY OF DUNEDIN Promise Time	140,954	145,183	COLA increase			X		
CITY OF ST. PETERSBURG TASCO Center-Based Teen Programs - OST	3,606,975	3,715,184	COLA increase			X		
CURRICULUM ASSOCIATES, INC OST & Promise Time Curriculum	163,943	-	Decrease as we are no longer using iReady. Other tools are in place to monitor progress of students.			X		
FAMILY RESOURCES, INC. Youth Enrichment Program (COST)	693,729	714,541	COLA increase			X		
THE LOCAL COMMUNITY HOUSING CORPORATION Cops 'n Kids Youth Center (COST)	538,572	554,729	COLA increase			X		
MOTT FOUNDATION Florida After School Inc.	10,000	-	Moved to Program Education & Outreach Budget to streamline/consolidate training within one program budget.			X		
OUT OF SCHOOL TIME STAFF TRAINING	60,000	-	Moved to Program Education & Outreach Budget to streamline/consolidate training within one program budget.			X		
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC. PCS-PAL (COST)	503,274	463,817	The decrease is due to right-sizing this program to reduce the opportunity for lapse.			X		
R'CLUB CHILD CARE, INC. Exceptional	446,125	459,509	COLA increase			X	X	
Middle School Academy	1,851,445	1,902,991	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		
R'Club Child Care - Promise Time	2,029,952	2,014,186	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		
SUMMER BRIDGE WRAP POOL	2,721,994	2,398,424	The decrease is due to right-sizing this program to reduce the opportunity for lapse.			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC. Promise Time	529,424	448,648	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		
The Middle School Academy	772,343	795,513	COLA increase			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. Promise Time	1,121,483	955,609	The decrease is due to right-sizing this program to reduce the opportunity for lapse.			X		
YMCA of Suncoast Middle School Academy	395,000	280,202	The decrease is due to right-sizing this program to reduce the opportunity for lapse.			X		
SUBTOTAL	21,816,067	21,266,316						

Children and Family Programs - by Result Areas and Program Type
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Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY25	Proposed BUDGET FY26	Comments					
CHILDREN AND FAMILY SERVICES								
PARENTING EDUCATION / FAMILY SUPPORT								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Healthy Families Pinellas	7,694,137	7,924,961	COLA increase	X			X	
Healthy Families Pinellas Support Group	6,815	8,065	The increase is due to the follow requests: - North County: Adding an additional group per year. - Mid County: Increase to venue costs. - South County: Increase to supply and venue costs.				X	
Pinellas Nurse - Family Partnership & Data	1,091,640	1,124,367	COLA and Data increase	X			X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Teen Parent Engagement Program	464,759	-	Presented to the Board on 05/15/25 for Non-Renewal.	X			X	
HEALTHY START COALITION OF PINELLAS, INC.								
1st 1,000 Days Pinellas	391,078	391,078	No Change	X			X	
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	684,667	599,500	\$85,167 reduction to eliminate subcontract Champions for Children; presented to the Board on 05/15/25.	X			X	
OPERATION PAR, INC.								
Motivating New Parents	522,392	522,392	No Change	X			X	
Nurturing Parent Program	155,670	160,340	COLA increase				X	
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Early Childhood Court	183,431	183,431	No Change	X			X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Kinship Services Network of Pinellas	1,371,065	1,412,197	COLA increase	X			X	
SUBTOTAL	12,565,654	12,326,331						
PREVENTABLE CHILD DEATH INITIATIVE								
PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN	190,000	205,000	Increase is to align with historical actuals and needs.				X	
PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT	105,166	125,305	Increase to salary and benefits of unfilled, budgeted, dedicated FTE, to market rate.				X	
SUBTOTAL	295,166	330,305						
RESPITE								
FAMILY RESOURCES, INC.								
SafePlace2B	490,953	505,682	COLA increase			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Caregiver Support Services	2,731,841	2,751,841	Increase from One-Time-Only expenses in FY25, back to original allocation.	X			X	
SUBTOTAL	3,222,794	3,257,523						
SCHOOL AND COMMUNITY-BASED HEALTH								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas School-Based Sealant	187,361	-	Presented to the Board on 05/15/25 for Non-Renewal.			X		
School-Based Health Services	1,399,388	1,441,370	COLA increase			X		
PRESERVE VISION FLORIDA								
Seeing Our Bright Future	230,945	237,873	COLA increase		X	X		
SUBTOTAL	1,817,694	1,679,243						

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

				JWB Result Areas				
	Amended BUDGET FY25	Proposed BUDGET FY26	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>SCHOOL SUPPORT AND INTERVENTION</u>								
FAMILY RESOURCES, INC.								
Intensive Care Management: Elementary Truancy Specialist	79,884	-	Presented to the Board on 05/15/25 for Non-Renewal.			X	X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Violence Prevention	1,025,511	-	Presented to the Board on 05/15/25 for Non-Renewal.			X		
PACE CENTER FOR GIRLS, INC.								
PACE Center for Girls	163,116	168,009	COLA increase			X		
SENIORS IN SERVICE OF TAMPA BAY, INC.								
Foster Grandparent Program	334,619	344,658	COLA increase			X		
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Behavioral Evaluation	731,449	785,689	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		
THE BETHEL COMMUNITY FOUNDATION, INC.								
Truancy Intervention Program Services (TIPS)	418,872	431,438	COLA increase			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Pinellas Support Team	914,842	921,687	COLA increase; Reduction from One-Time-Only expenses in FY25.			X	X	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC								
Child Protection Community Education Program	138,536	138,536	No Change				X	
SUBTOTAL	3,806,829	2,790,017						
<u>YOUTH DEVELOPMENT/MENTORING</u>								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring	958,134	958,134	No Change			X		
BOLEY CENTER, INC.								
Youth Employment Program	1,483,361	1,527,862	COLA increase			X		X
FAMILY CENTER ON DEAFNESS, INC.								
Family Center on Deafness	1,003,434	961,119	COLA increase; Reduction from One-Time-Only expenses in FY25.			X		
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts	253,374	269,845	COLA increase			X		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
YDF-AKA AKAdemy	150,927	155,455	COLA increase			X		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute	261,113	268,946	COLA increase			X		
SUBTOTAL	4,110,343	4,141,361						
TOTAL CHILDREN AND FAMILY SERVICES	116,255,281	112,447,492						
NEW & EXPANDED PROGRAMS								
HURRICANE RELIEF FUND	333,821	487,500	Increase to complete the implementation of the FY21-FY26 Strategic Plan.					
	-	150,000	Increase shown in FY26, as remaining funds in FY25 were reallocated to SPFC's Food Support for Children and Families. An annual allocation of \$150k was Board Approved on 05/15/25.					
SUBTOTAL	333,821	637,500						
TOTAL CHILDREN AND FAMILY PROGRAMS	\$ 116,589,102	\$ 113,084,992						

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

	Amended BUDGET FY25	Proposed BUDGET FY26
ARTZ 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	508,109	523,352
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	958,134	958,134
BOLEY CENTER, INC.		
Youth Employment Program	1,483,361	1,527,862
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. TOTAL		
Boys & Girls Club (COST)	4,693,587	4,834,395
Great Futures Middle School Academy	476,029	490,310
Youth Feeding Program	398,294	410,243
BOYS AND GIRLS CLUBS OF TAMPA BAY, INC. TOTAL	5,567,910	5,734,947
CHILDREN'S MENTAL HEALTH INITIATIVE	775,785	500,000
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	337,158	337,185
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS		
CAP - NFC	913,681	913,681
CITY OF CLEARWATER		
Charting the Course for Youth (COST)	553,129	569,723
CITY OF DUNEDIN		
Promise Time	140,954	145,183
CITY OF ST. PETERSBURG		
TASCO Center-Based Teen Programs - OST	3,606,975	3,715,184
COLLECTIVE INITIATIVES		
Childhood Hunger	20,000	20,000
Community Collaborations - Program Support	537,020	503,737
Fatherhood Collaborative	100,000	100,000
Grade Level Reading	130,000	150,000
COLLECTIVE INITIATIVE'S TOTAL	787,020	773,737
COMMUNITY ACTION STOPS ABUSE, INC.		
Community Based Advocacy and Prevention	604,679	604,679
Emergency Shelter and Community Based Housing	660,512	710,512
Family Justice Center	895,279	895,279
COMMUNITY ACTION STOPS ABUSE, INC. TOTAL	2,160,470	2,210,470
COMMUNITY ALLIANCE - PROGRAM SUPPORT	-	-
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health		
Children's Mental Health Initiative	2,262,910	2,330,797
CURRICULUM ASSOCIATES, INC.		
OST & Promise Time Curriculum	163,943	-
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	2,374,433	2,554,308
Early Childhood Consultation Services	456,641	470,340
Family Works	900,000	450,000
First Five	1,814,770	1,814,770
Together We Rise	1,720,101	1,720,101
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	7,265,945	7,009,519
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	802,999	827,089
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	825,000	825,000
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT	227,485	239,460
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
Coaching for Early Learning Programs	320,321	320,321
School Readiness+	1,265,139	1,303,093
School Readiness Match	1,000,000	1,000,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	2,585,460	2,623,414
EARLY LEARNING PROFESSIONAL DEVELOPMENT	22,200	-
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	1,003,434	961,119
FAMILY ENGAGEMENT - PROGRAM SUPPORT	137,597	138,238
FAMILY RESOURCES, INC.		
Intensive Care Management: Elementary Truancy Specialist	79,884	-
SafePlace2B	490,953	505,682
Youth Enrichment Program (COST)	693,729	714,541
FAMILY RESOURCES, INC. TOTAL	1,264,566	1,220,222
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	7,694,137	7,924,961
Healthy Families Pinellas Support Group	6,815	8,065
Pinellas County Licensing Board	874,464	900,698
Pinellas Nurse - Family Partnership & Data	1,091,640	1,124,367
Pinellas School-Based Sealant	187,361	-
School-Based Health Services	1,399,388	1,441,370
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	11,253,805	11,399,460

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

	Amended BUDGET FY25	Proposed BUDGET FY26
FSI - FAMILY SERVICES POOL	2,100,000	2,100,000
FSI - PROGRAM SUPPORT	530,413	537,991
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	253,374	269,845
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	714,617	736,056
Teen Parent Engagement Program	464,759	-
Violence Prevention	1,025,511	-
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	2,204,887	736,056
GULFCOAST LEGAL SERVICES, INC.		
Family Legal Support Services	148,123	-
HEALTHY START COALITION OF PINELLAS, INC.		
1st 1,000 Days Pinellas	391,078	391,078
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	684,667	599,500
HEALTHY START COALITION OF PINELLAS, INC. TOTAL	1,075,745	990,578
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	867,356	893,377
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	52,337	52,337
HOPE VILLAGES OF AMERICA, INC.		
The Haven at Hope Villages of America	746,781	796,781
HURRICANE RELIEF FUND	-	150,000
INTERCULTURAL ADVOCACY INSTITUTE, Inc.		
Hispanic Outreach Center - NFC	1,162,534	1,197,410
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.		
Sanderlin - NFC	1,232,476	1,269,450
JOHNS HOPKINS ALL CHILDREN'S FOUNDATION, INC.		
Basic Needs Post Hurricanes	50,000	-
KIDSFIRST COOPERMAN-BOGUE	65,250	65,250
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	958,663	987,423
LEARNING EMPOWERED, INC.		
Children of the World	658,688	678,449
Empowering Babies and Families	496,193	511,079
Triangles: Partnering for Early Childhood Success	845,701	871,072
LEARNING EMPOWERED, INC. TOTAL	2,000,582	2,060,599
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.		
Reach Out & Read	170,000	170,000
MORTON PLANT MEASE HEALTH CARE INC.		
Supporting Motherhood and More in Pinellas County	248,686	248,686
MOTT FOUNDATION		
Florida After School Inc.	10,000	-
NEW & EXPANDED PROGRAMS	333,821	487,500
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.		
Children's Mental Health Initiative - N. Pinellas	805,628	775,097
OPERATION PAR, INC.		
Child Development Center	645,863	665,239
Motivating New Parents	522,392	522,392
Nurturing Parenting Program	155,670	160,340
PAR Outpatient Service Array (POPSA)	282,521	282,521
OPERATION PAR, INC. TOTAL	1,606,446	1,630,492
OUT OF SCHOOL TIME STAFF TRAINING	60,000	-
PACE CENTER FOR GIRLS, INC.		
PACE Center for Girls	163,116	168,009
PARC, INC.		
Discovery Learning Center	1,153,486	1,188,091
Family Focus	317,231	326,748
PARC, INC. TOTAL	1,470,717	1,514,839
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS		
Family Connection Navigation	957,406	990,527
FSI System Navigators	1,628,109	1,638,992
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC., d/b/a ELEOS TOTAL	2,585,515	2,629,519
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	503,274	463,817
PRESERVE VISION FLORIDA		
Seeing Our Bright Future	230,945	237,873
PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT	105,166	125,305
PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN	190,000	205,000
PROGRAM EDUCATION OUTREACH	283,000	389,500
R'CLUB CHILD CARE, INC.		
Exceptional	446,125	459,509
Happy Workers, an R'Club Early Learning Academy	966,507	966,507
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,270,526	1,308,642
Lew Williams Center for Early Learning	889,603	889,603
Middle School Academy	1,851,445	1,902,991
R'Club Child Care - Promise Time	2,029,952	2,014,186
R'Club Community Pride at Gateway	791,837	791,837
R'Club Early Learning Academy @ Lemon Street	858,596	858,596
R'Community Pride Healthy Early Learning Program (HELP)	454,730	371,953
Read Strong Pinellas	249,540	-
Special Services	1,198,492	1,234,447
R'CLUB CHILD CARE, INC. TOTAL	11,007,353	10,798,270

*Numbers may not add up due to rounding

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

	Amended BUDGET FY25	Proposed BUDGET FY26
RENAISSANCE LEARNING, INC.		
MyOn Community Model	163,800	163,800
RFA FOR CAPITAL AND TECHNOLOGY	4,107,897	2,566,694
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	870,441	831,839
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	334,619	344,658
SHIRLEY PROCTOR PULLER FOUNDATION		
SPPF M.A.S.T.R. Kids	1,477,754	1,632,290
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	731,449	785,689
Early Childhood Court	183,431	183,431
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.		
Bridging Families	2,074,365	2,136,596
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES		
SPC Early Childhood Education Degree Program Scholarship	34,000	57,000
SPC Early Childhood Education Support Program	82,513	82,513
SUMMER BRIDGE WRAP POOL	2,721,994	2,398,424
SUNCOAST CENTER, INC.		
Early Childhood Services	772,088	788,266
Family Services	5,908,824	6,041,606
SUNCOAST CENTER, INC. TOTAL	6,680,912	6,829,872
THE BETHEL COMMUNITY FOUNDATION, INC.		
Truancy Intervention Program Services (TIPS)	418,872	431,438
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Caregiver Support Services	2,731,841	2,751,841
Kinship Services Network of Pinellas	1,371,065	1,412,197
Pinellas Support Team	914,842	921,687
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	5,017,748	5,085,725
THE LOCAL COMMUNITY HOUSING CORPORATION		
Cops 'n Kids Youth Center (COST)	538,572	554,729
THE ST. PETERSBURG FREE CLINIC, INC.		
Food Support for Children & Families	5,116,917	5,040,851
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	951,127	921,547
USF Family Study Center 0-3 Co-parenting initiative	395,061	-
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL	1,346,188	921,547
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.		
Lealman YMCA Preschool Academy	614,472	632,906
Promise Time	529,424	448,648
The Middle School Academy	772,343	795,513
Yreads!	1,772,829	1,826,014
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL	3,689,068	3,703,082
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Child Protection Community Education Program	138,536	138,536
Promise Time	1,121,483	955,609
YMCA of Suncoast Middle School Academy	395,000	280,202
Yreads! Suncoast	101,284	101,284
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	1,756,303	1,475,631
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
YDF-AKA AKAdemy	150,927	155,455
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	261,113	268,946
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	\$ 116,589,102	\$ 113,084,992

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

<u>Administration</u>	<u>Amended BUDGET FY25</u>	<u>Proposed BUDGET FY26</u>	<u>% of Prior Year</u>
Salaries & Benefits	\$ 9,519,189	\$ 9,523,774	0.05%
Operating			
Contractual Services	1,151,155	1,036,165	-9.99%
Building Services	1,086,520	965,509	-11.14%
Training & Supplies	319,439	323,808	1.37%
Other Operating	66,376	57,766	-12.97%
Operating Totals	<u>2,623,491</u>	<u>2,383,248</u>	<u>-9.16%</u>
Total Budget	<u>\$ 12,142,680</u>	<u>\$ 11,907,022</u>	<u>-1.94%</u>

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

<u>Non-Administration</u>	<u>Amended BUDGET FY25</u>	<u>Proposed BUDGET FY26</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,300,658	\$ 2,413,166	4.89%
Internal Technology Implementation	1,521,058	918,386	-39.62%
Other Non-Administration			
Performance Measurement	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Other Non-Administration Total	72,000	72,000	0.00%
Total Budget	<u><u>\$ 3,893,716</u></u>	<u><u>\$ 3,403,552</u></u>	<u><u>-12.59%</u></u>