



Juvenile Welfare Board of Pinellas County FY25 Budget

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Executive Summary

Message from JWB Chief Executive Officer Beth A. Houghton



In Pinellas County, children are 16% of our population and 100% of our future, yet a number of conditions may hinder them from realizing their fullest potential. For more than 75 years, the Juvenile Welfare Board of Pinellas County (JWB) has been committed to making children a priority, advocating for their best interests and investing to improve their futures.

JWB is a countywide special taxing district established by a Special Act of the Florida Legislature and governed by an 11-member Board. JWB's FY21-FY25 Strategic Plan is the framework that guides our work and investments to ensure children are ready to learn, ready to succeed, and ready to thrive in homes, schools, and neighborhoods that are healthy and safe.

In FY24, JWB's annual impact budget of \$126 million strengthened the lives of more than 70,000 children and families through 100 quality programs operated by 53 nonprofit agencies. We also work strategically and collectively with partners to address complex issues facing our county's children to include childhood

hunger, early childhood development, children's mental health, grade-level reading, and preventable child deaths. These campaigns, initiatives, and collaborations allow us to serve tens of thousands more through prevention efforts. All investments and work are focused on JWB's six strategic result areas: Early Childhood Development, School Readiness, School Success, Prevention of Child Abuse and Neglect, Strengthening Community, and Organizational Capacity.

Mental health challenges confronting youth continue at crisis-levels, compounded by increases in digital, social media, and screentime use, and the waning of healthy human connections. In 2021, the U.S. Surgeon General issued its first-ever youth mental health advisory, followed by a second in 2023 warning of the ties between youth mental health and social media. Families continue to struggle to meet basic needs amid inflation, high population growth, and double-digit rent increases, while struggling to put nutritious meals on the table due to rising food costs – especially during the summer months when children aren't in school to receive subsidized breakfasts and lunches. Exacerbating this is a loss of federal funds, initiated during COVID, that provided additional summer support to families receiving Supplemental Nutrition Assistance Program (SNAP) benefits, which assisted families in closing the hunger gap for their children.

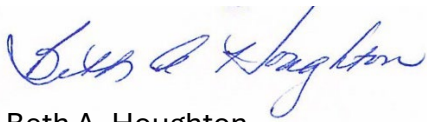
JWB's funded agencies have experienced record workforce shortages that are directly impacting the delivery of quality services to children and their families. Specifically, there is a monumental need for high-quality early education and care for families of birth-to-three children. There are also well-documented economic and societal gains for investing early. For every dollar invested in high-quality early education and child development there is a measurable return of \$16.

All of these factors have been taken into consideration while developing the Juvenile Welfare Board FY25 Budget, which reflects the following year-over-year changes:

- As property values continue to rise and, in an effort, to reduce our fund balance, JWB is adopting an FY25 Budget that includes a prudent decision to maintain the lower millage rate of 0.8250, as adopted last year. This decision follows the JWB Board voting to reduce the millage rate for the previous two years first from 0.8981 to 0.8508 in FY23 and then down further to 0.8250 in FY24, which was the second time in 35 years that the millage rate was reduced for two consecutive years.
- Enhancements of \$7.98M to the FY25 Children and Families Program Budget for the further implementation of JWB’s FY21-25 Strategic Plan:
 - \$5.1 for non-recurring capital and technology expenditures of JWB funded programs, as a prudent strategy to spend down fund balance while ensuring current tax dollars are invested for today’s children and families;
 - Increased investments for JWB’s Children’s Mental Health Initiative for future programming, training, community workshops, and technology that will require subject matter experts/consultants;
 - Enhancements to the JWB Turbo Babies early childhood public awareness campaign to increase reach and engage more parents and caregivers, grow strategic partnerships, and fund one additional full-time position to support campaign scale-up;
 - Program support funds for a new full-time position to support JWB’s leadership of and participation in the Pinellas Community Alliance, keeping abreast of best practices, research, and prevention strategies, while also identifying and addressing gaps;
 - Annualized funds for Rapid Relocation Housing (RRH) with two providers and a new Quality Early Learning Initiative (QELI) site located in Clearwater, as approved by the JWB Board in FY24;
 - Enhanced funding to support three new Promise Time Out of School Time program sites;
 - Program support funds for a new full-time position dedicated to support and expand the Preventable Child Deaths and Sleep Baby Safely campaigns;
 - \$2.4M for FY25 funding opportunities approved for 16 JWB funded programs; these increases are to address other funding losses, expansion of services, increased costs, staffing, or enhancement of current services;
 - \$415,000 in new and expanded programs to be used to complete the implementation of JWB’s FY21-FY25 Strategic Plan, primarily for the expansion of capacity of high-quality childcare for children 0-3 in areas of historically low opportunity and in partnership with the Early Learning Coalition; and
 - \$1.8M for program cost of living adjustments of JWB’s funded programs, as informed by the local (Tampa – St. Petersburg – Clearwater) Over-the-Year Consumer Price Index for Urban Consumers from March 2024.

- Enhancements to the FY25 Administrative Budget for three additional JWB staff positions to support new programs, campaigns, and initiatives, plus a 3.7% cost of living adjustment to maintain an adequate compensation system and that links to the local (Tampa – St. Petersburg – Clearwater) Over-the-Year Consumer Price Index for Urban Consumers from March 2024. All of this while maintaining an administrative rate well within Board guidelines of under 10 percent.

JWB’s annual investments strengthen children and families, which ultimately makes our communities stronger. Now more than ever, we are committed to making children a priority with a vision that all will have an equitable opportunity to fulfill their potential and achieve meaningful and purposeful lives.



Beth A. Houghton
Chief Executive Officer

Mission & Vision

MISSION

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

VISION

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





Early Childhood Development

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

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

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

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

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

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

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

Strategy 1.7: Collaborate with funding agencies to infuse training on best practices with data-driven outcomes in grandparent engagement.

Strategy 1.8: Implement a Workforce Stabilization Program to stabilize funded agency workforce.

Strategy 1.9: Procure and implement new programs to meet strategic goals.



School Success

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

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

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

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

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

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

Strategy 3.6: Implement a Workforce Stabilization Program to stabilize funded agency workforce.

Strategy 3.7: Procure and implement new programs to meet strategic goals.



Strengthening Community

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

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

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

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

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

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

Strategy 5.6: Implement a Workforce Stabilization Program to stabilize funded agency workforce.

Strategy 5.7: Procure and implement new programs to meet strategic goals.



School Readiness

Children will enter kindergarten ready to learn.

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

Strategy 2.2: Continue funding of high-quality wrap services for Voluntary Pre-Kindergarten (VPK) in collaboration with the Early Learning Coalition.

Strategy 2.3: Implement a Workforce Stabilization Program to stabilize funded agency workforce.

Strategy 2.4: Procure and implement new programs to meet strategic goals.



Prevention of Child Abuse and Neglect

Children will thrive in safe and healthy environments.

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

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

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

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

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

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

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

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

Strategy 4.9: Implement a Workforce Stabilization Program to stabilize funded agency workforce.

Strategy 4.10: Procure and implement new programs to meet strategic goals.



Organizational Capacity

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

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

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

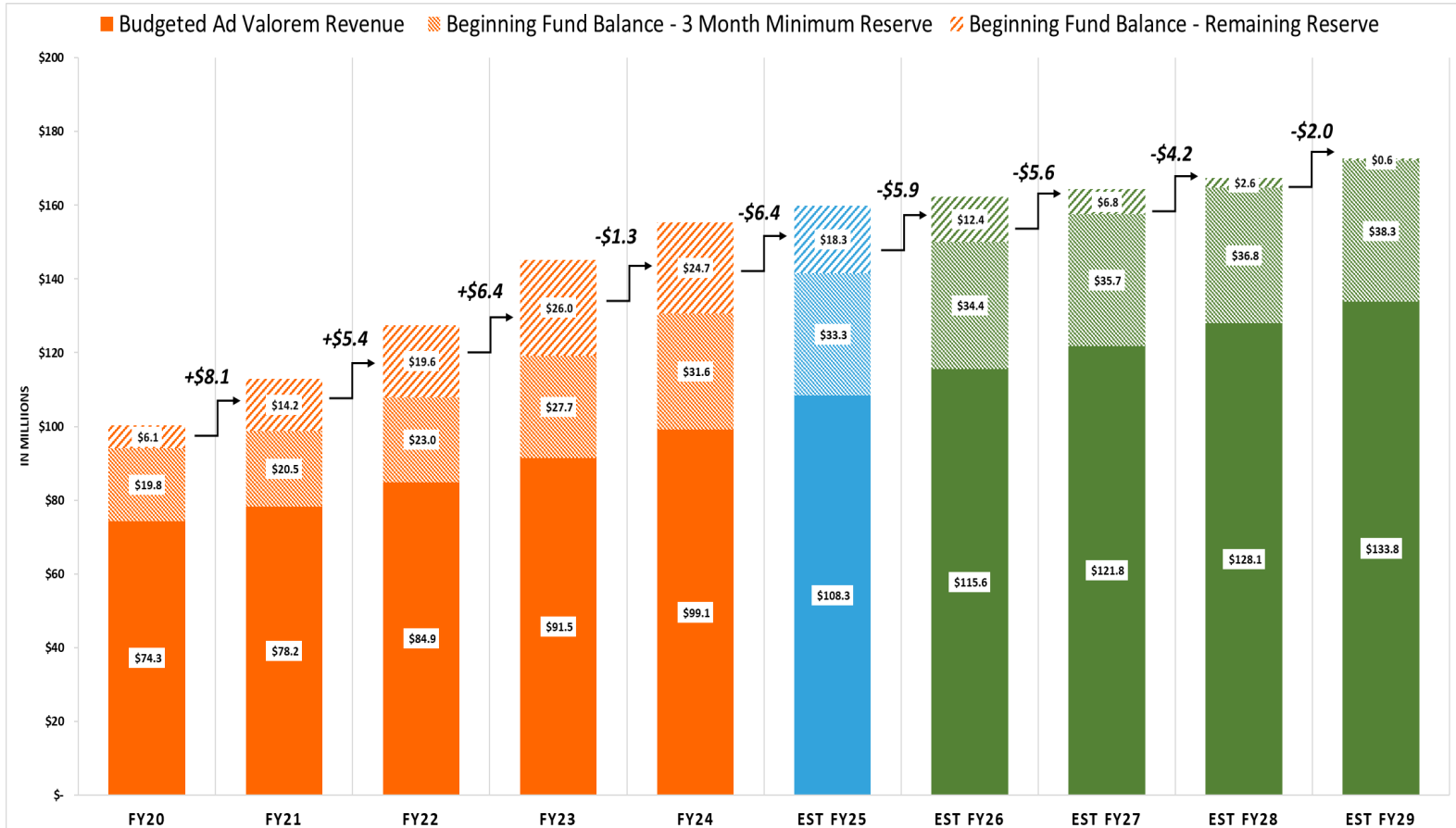
Strategy 6.3: Provide opportunities for staff to acquire the necessary skills to perform their jobs, fulfill anticipated skill gaps, and manage performance.

Strategy 6.4: Employ the necessary data systems to analyze information to drive agency decisions, including disaggregation of data by opportunity risk factors.

Budget Overview

The FY25 Budget totals \$162.56 million, an increase of \$4.5 million (2.9%) above the FY24 Amended Budget. The major source of this increase is property tax revenue proposed to be levied. The FY25 property tax collection rate is budgeted at 97%, in alignment with the historical actual collection rate, resulting in \$108.3 million for budgeted ad valorem revenue, an increase of \$9.2 million from FY24.

The other main source of revenue resources is the beginning fund balance, budgeted at \$51.6 million, a decrease of \$4.7 million from FY24. Beginning fund balance reflects the amount of revenue remaining after all expenditures have been paid in the prior fiscal year. The beginning fund balance is part of the total resources available, in addition to the current year's revenue, to fund the annual budget.



The above bar graph depicts historical and forecasted budgeted ad valorem revenue and beginning fund balance. The beginning fund balance is separated out to reflect the portion that is required to meet the Board's fund balance policy to maintain three months (25 percent) of expenditures compared to the remaining fund balance that the Board is targeting to spend down over the forecast period(s). In FY25, the budgeted remaining beginning fund balance is reduced from FY24 by \$6.4 million to \$18.3 million.

Budget Overview (Cont'd)

In FY25, the total expenditure budget of \$133.2 million proposes to use \$9.2 million increase in property tax revenue to fund a net \$6.8 million increase in total expenditures over the FY24 amended budget. The remaining \$2.4 million of increased property tax revenue is needed to fund 1) an additional \$1.7 million to meet the Board's Fund Balance requirement of at least three months of operating expenditures, and 2) \$700,000 to support programmatic increases that were approved by the Board during FY24, after the original budget was adopted.

Below is a summary of some of the significant changes that have been incorporated into the FY25 Budget representing the annual implementation of JWB's FY21-25 Strategic Plan, though the following items are by no means exhaustive.

Children and Family Programs

Behavioral Health		
Children's Mental Health Initiative	\$525,000	In alignment with Strategy 4.6 to <i>Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination</i> , the budget for this initiative was increased for professional development and training for both clinical and non-clinical staff (e.g., The REACH Institute for additional pediatricians, and a 'booster' for those who have already been trained). Future programming and expansion of initiative (this may include but is not limited to integrating mental health and support services into an out-of-school time program, or neighborhood family center, or efforts specific to self-injurious behaviors such as an eating disorder, etc.); Community Events and Workshops to increase public awareness while educating parents/caregivers, professionals, and youth about establishing healthy relationships as well as resources that are available locally. Technology enhancements and exploration of Medicaid funding and billing protocols that will require subject matter experts/consultants. CMHI may also want to support efforts relevant to the Optimal Data Set (ODS) after gaining a better understanding of access to services for children and their families. An agreement with the Kids Mental Health Foundation's (KMHF) added annual funds of \$25k for the mental wellness Intellectual Property that we could distribute in a variety of ways to our Out of School Time providers in Pinellas County.
Directions for Mental Health, Inc. - Children's Outpatient	(\$365,826)	Decrease to reduce the opportunity for lapse, by taking a percentage basis of historical results.
Subtotal	\$159,174	

Budget Overview (Cont'd)

Community Capacity Building		
RFA for Capital and Technology	\$2,576,941	Increase as a strategy to reduce fund balance over the Board's minimum fund balance policy requirement regarding non-recurring expenditures with the intent of spending today's tax dollars on today's children and families.
Subtotal	\$2,576,941	
Early Childhood Development Capacity Building		
Early Childhood Public Awareness Campaign	\$300,000	In alignment with strategy 1.3 to <i>Launch campaign targeting parents and caregivers to ensure children 0 – 3 achieve critical milestones and that practical application of early childhood education principles are understandable, known, and applied</i> the budget for this campaign increased to scale up of Turbo Babies campaign to increase reach/engage more parents and caregivers, and to increase strategic partnerships, outreach activities, and media/marketing efforts.
Early Childhood Public Awareness Campaign - Program Support	\$108,955	In alignment with strategy 1.3 to <i>Launch campaign targeting parents and caregivers to ensure children 0 – 3 achieve critical milestones and that practical application of early childhood education principles are understandable, known, and applied</i> the budget for this line was increased to hire one additional full-time employee to help support scaling up of the Turbo Babies campaign.
Early Learning Coalition of Pinellas County, Inc. - School Readiness+	(\$240,000)	Decrease due to new state-funding surrounding School Readiness+. The children receiving JWB School Readiness+ are not eligible to immediately qualify for the new state funding or cannot rollover to the new state funding. We are anticipating about 21-24% families in FY25 will qualify for the state funding, rather than JWB funding directly.
Subtotal	\$168,955	
Early Learning Centers		
R'Club Child Care, Inc. - R'Club Community Pride at Gateway	\$377,037	In alignment with strategy 1.4 to <i>Invest in the expansion of capacity for high-quality childcare for children 0 - 3 in areas of historically low opportunity, in partnership with the Early Learning Coalition</i> , this program was increased for the annualized amount for a new Quality Early Learning Initiative (QELI) site located in Clearwater, that was approved by the Board in April 2024.
Subtotal	\$377,037	

Budget Overview (Cont'd)

Family Stabilization		
Community Alliance - Program Support	\$134,196	This new position will support JWB's participation and leadership in the Community Alliance. The position will provide the necessary preparation and follow-up to support the Community Alliance. They will keep abreast of best practices, research, prevention programs across Pinellas which includes JWB funded programs, while also identifying any gaps in resources.
Directions for Mental Health, Inc. D/B/A Directions for Living - Family Works	\$200,000	Annualized amount for Rapid Relocation Housing (RRH) approved by the Board in January 2024.
Personal Enrichment through Mental Health Services, Inc. - HOME Navigation	(\$224,010)	After consultation with the Sheriff regarding the effectiveness of the various components of the H.O.M.E. program, it was agreed that the navigation component provided by PEMHS, and funded by JWB, was not resulting in the desired outcomes. JWB will no longer contract for these services.
Society of St. Vincent de Paul - Bridging Families	\$350,000	Annualized amount for Rapid Relocation Housing (RRH) approved by the Board in January 2024.
Subtotal	\$460,186	
Out of School Time		
Young Men's Christian Association of the Suncoast, Inc. - Promise Time	\$205,000	Annualized amount for three new program sites in FY25.
Young Men's Christian Association of the Suncoast, Inc. - YMCA of Suncoast Middle School Academy	(\$137,589)	Decrease due to an adjustment towards actual youth served in the program the past two years. Middle School youth have been a challenge to engage since COVID, and the program is serving 90 youth annually, which is now specifically budgeted for.
Subtotal	\$67,411	
Preventable Child Death Initiative		
Preventable Child Deaths - Program Support	\$105,166	This new position will be dedicated to support and expand the Prevent Needless Deaths and Sleep Baby Safely campaigns.
Subtotal	\$105,166	

Budget Overview (Cont'd)

FY25 Funding Opportunity	\$2,364,588	In alignment with strategies 1.8, 2.3, 3.6, 4.9, and 5.6 to <i>Implement a Workforce Stabilization Program to stabilize funded agency workforces</i> , JWB released a FY25 Funding Opportunity to all JWB funded programs to address potential funding loss, expansion of services, increased costs, staffing (not previously addressed through Workforce Stabilization), or enhancement of current services. Sixteen programs were approved for increases in FY25 for the reasons listed under Children and Family Programs – by Result Areas and Program Type.
Program Cost of Living Adjustments (COLAs)	\$1,783,172	In order to maintain service levels and program quality, COLA's ranging from 0 – 3.7% were provided to the programs, based on the percentage of funding that the program lapsed in FY23. The COLA increase was informed by the Tampa-St. Pete-Clearwater Consumer Price Index (CPI) which was 3.7 percent for March 2024.
New & Expanded Programs	\$415,000	These funds will be used to complete implementation of JWB's FY21-FY25 Strategic Plan, primarily strategy 1.4 to <i>Invest in the expansion of capacity for high-quality childcare for children 0-3 in areas of historically low opportunity, in partnership with the Early Learning Coalition</i> .
Contingency	(\$500,000)	Funding for this line item is eliminated as it is a duplication of JWB's unassigned fund balance which serves as a contingency fund for any emergency/time sensitive requests.
Subtotal	\$4,062,760	
TOTAL	\$7,977,630	Children and Family Programs*
<p>* The above total reflects a summary of the significant changes that have been incorporated into the Children and Family Programs FY25 Budget and is not intended to be an exhaustive list of all changes made during its construction.</p>		

Budget Overview (Cont'd)

General Government

Administration	\$516,981	To maintain current, market competitive compensation to recruit and retain staff, a 3.7% cost of living adjustment is included in the FY25 budget. Also included are the addition of three full-time equivalent positions (FTEs) to support JWB's strategic plan, and a (2.5 percent) offset for anticipated vacancies. JWB's administrative rate of 7.41 percent is well below the Board guidelines of 10 percent.
Capital Outlay	(\$135,000)	Due to the completion of JWB's building renovations and van purchase, this line item is budgeted at \$0 in FY25.
Non-Administration	(\$1,505,869)	Decrease is due to the completed implementation of new software solutions and reducing contingencies previously budgeted for statutory fees.
TOTAL	(\$1,123,887)	General Government
GRAND TOTAL	\$6,853,742	

Budgetary Basis

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

- Expenditures for Statutory Fees are budgeted as non-administration while in the financial statements they are offset against the related property tax revenues.
- Depreciation and amortization are not included in budgetary statements since these do not use spendable resources.
- Prepaid items reflect costs applicable to future accounting periods and are recorded using the consumption method.

JWB Board Members



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



Division Chief ● ●
Jim Millican
Vice Chair
Gubernatorial Appointee



Hon. Bruce Bartlett ● ●
Secretary
State Attorney



Brian Aungst, Jr. ●
Gubernatorial Appointee



Kristen Gnage
Gubernatorial Appointee



Kevin K. Hendrick
Superintendent
Pinellas County Schools



Hon. Chris Latvala ●
County Commissioner
Pinellas County



Michael Mikurak ● ●
Gubernatorial Appointee



Hon. Sara Mollo
Public Defender
6th Judicial Circuit



Melissa Rutland
Gubernatorial Appointee



Vacant
Gubernatorial Appointee

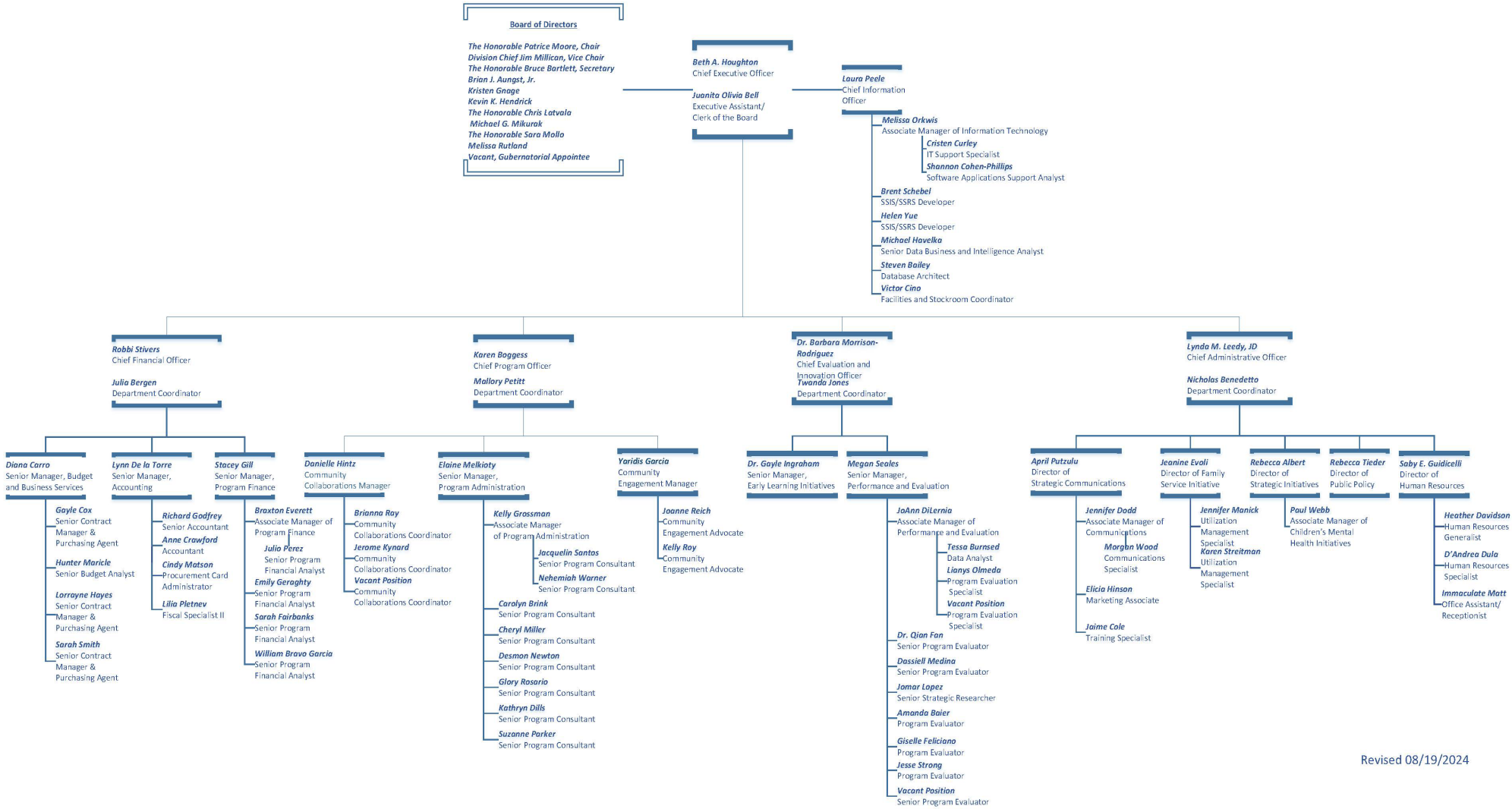
● Executive Committee Member

● Finance Committee Member

Organizational Chart



2024 JWB Organizational Chart



Revised 08/19/2024

Revenues & Expenditures Summary

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY24	Proposed BUDGET FY25	% from Prior Year	% of Total
REVENUES				
Property Taxes	\$ 102,191,388	\$ 111,697,607	9.30%	
<i>Budgeted at:</i>	<i>97.00%</i>	<i>97.00%</i>	<i>0.00%</i>	
Property Taxes	99,125,646	108,346,679	9.30%	66.65%
Interest	2,534,510	2,579,507	1.78%	1.59%
Contributions	42,000	40,000	-4.76%	0.02%
TOTAL REVENUES	101,702,156	110,966,186	9.11%	68.26%
Beginning Fund Balance	56,322,455	51,590,138	-8.40%	31.74%
TOTAL REVENUES & FUND BALANCE	\$ 158,024,611	\$ 162,556,324	2.87%	100.00%
EXPENDITURES				
<u>Children and Family Programs</u>				
Children and Family Services:				
Behavioral Health	\$ 21,010,161	\$ 21,424,022	1.97%	13.18%
Childhood Hunger Initiative	4,594,086	5,312,324	15.63%	3.27%
Community Capacity Building	3,761,062	6,362,211	69.16%	3.91%
Domestic Violence	2,823,249	3,055,374	8.22%	1.88%
Early Childhood Development Capacity Building	6,018,029	6,304,441	4.76%	3.88%
Early Learning Centers	6,328,821	7,033,782	11.14%	4.33%
Family Stabilization	8,457,219	9,018,027	6.63%	5.55%
Fatherhood Initiative	130,800	100,000	-23.55%	0.06%
Literacy	4,718,054	4,990,149	5.77%	3.07%
Neighborhood Family Centers	6,601,240	6,745,320	2.18%	4.15%
Out of School Time	20,168,033	21,643,911	7.32%	13.31%
Parenting Education/Family Support	12,147,560	12,565,654	3.44%	7.73%
Preventable Child Death Initiative	125,000	295,166	136.13%	0.18%
Respite	3,225,277	3,242,794	0.54%	1.99%
School and Community-Based Health	1,752,839	1,817,694	3.70%	1.12%
School Support and Intervention	3,643,598	3,779,098	3.72%	2.32%
Youth Development/Mentoring	4,001,452	4,040,034	0.96%	2.49%
Subtotal	109,506,480	117,730,002	7.51%	72.42%
New & Expanded Programs	217,854	415,000	90.49%	0.26%
Contingency	500,000	-	-100.00%	0.00%
TOTAL CHILDREN AND FAMILY PROGRAMS	110,224,334	118,145,002	7.19%	72.68%
<u>General Government</u>				
Administration	11,531,382	12,048,363	4.48%	7.41%
Capital Outlay	135,000	-	-100.00%	0.00%
Non-Administration	4,517,866	3,011,997	-33.33%	1.85%
TOTAL GENERAL GOVERNMENT	16,184,248	15,060,360	-6.94%	9.26%
TOTAL EXPENDITURES	126,408,582	133,205,362	5.38%	81.94%
<u>Ending Fund Balance</u>				
Nonspendable	15,486	10,000	-35.43%	0.01%
Assigned	11,243	11,242	-0.01%	0.01%
Unassigned	31,589,300	29,329,720	-7.15%	18.04%
TOTAL ENDING FUND BALANCE	31,616,029	29,350,962	-7.16%	18.06%
TOTAL EXPENDITURES & FUND BALANCE	\$ 158,024,611	\$ 162,556,324	2.87%	100.00%

Revenues & Expenditures Summary (Cont'd)

*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	\$31,616,029	\$29,350,962
Projected Lapse	19,974,109	17,496,638
<u>Anticipated Fund Balance</u>	<u>\$51,590,138</u>	<u>\$46,847,600</u>
Nonspendable	15,486	10,000
Assigned	11,243	11,242
<u>Unassigned</u>	<u>51,563,409</u>	<u>46,826,358</u>
Cash Flow Reserve (2 months)	21,068,097	22,200,894
Unforeseen Expenses (1 month)	10,534,048	11,100,447
<u>Remaining Unassigned</u>	<u>19,961,264</u>	<u>13,525,017</u>
<u>Total Ending Fund Balance</u>	<u>51,590,138</u>	<u>46,847,600</u>

Revenues By Category & Funding Source

Revenues JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY24	Proposed BUDGET FY25	% of Prior Year
MILLAGE RATE:	0.8250	0.8250	0.00%
Property Taxes	\$ 102,191,388	\$ 111,697,607	9.30%
	<i>Budgeted at:</i> 97.00%	97.00%	-
PROPERTY TAXES	<u>99,125,646</u>	<u>108,346,679</u>	<u>9.30%</u>
<u>INTEREST</u>			
Interest Earnings	2,534,510	2,579,507	1.78%
<u>CONTRIBUTIONS AND DONATIONS</u>			
KidsFirst Cooperman-Bogue Awards and In-kind Advertising	42,000	40,000	-4.76%
TOTAL SOURCES	<u>101,702,156</u>	<u>110,966,186</u>	<u>9.11%</u>
Beginning Fund Balance	56,322,455	51,590,138	-8.40%
TOTAL REVENUES & FUND BALANCE	<u>\$ 158,024,611</u>	<u>\$ 162,556,324</u>	<u>2.87%</u>

Expenditures: Children & Family Programs

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

	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	JWB Result Areas							
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community			
<u>CHILDREN AND FAMILY SERVICES</u>											
<u>BEHAVIORAL HEALTH</u>											
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 281,316	\$ 806,316	Professional development and training for both clinical and non-clinical staff (e.g., The REACH Institute for additional pediatricians, and a 'booster' for those who have already been trained). Future programming and expansion of initiative (this may include but is not limited to integrating mental health and support services into an out-of-school time program, or neighborhood family center, or efforts specific to self-injurious behaviors such as an eating disorder, etc.); Community Events and Workshops to increase public awareness while educating parents/caregivers, professionals, and youth about establishing healthy relationships as well as resources that are available locally. Technology enhancements and exploration of Medicaid funding and billing protocols which will require subject matter experts/consultants. CMHI may also want to support efforts relevant to the Optimal Data Set (ODS) after gaining a better understanding of access to services for children and their families. An agreement with the Kids Mental Health Foundation's (KMHF) added annual funds of \$25k for the mental wellness Intellectual Property that we could distribute in a variety of ways to our Out of School Time providers in Pinellas County.					X			
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	319,544	337,158	COLA							X	
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health											
Children's Mental Health Initiative	2,182,170	2,262,910	COLA							X	
DIRECTIONS FOR MENTAL HEALTH, INC., d/b/a DIRECTIONS FOR LIVING											
Children's Outpatient	2,740,259	2,374,433	Reduction agreement with program president to reduce lapse by taking percentage basis of historical results.							X	
Early Childhood Consultation Services	456,641	456,641	No Change	X						X	
First Five	1,790,646	1,814,770	Increase to salaries to better align with the other Directions for Living programs, and closer to market.		X						
Together We Rise	1,670,004	1,720,101	Increase to salaries to better align with the other Directions for Living programs, and closer to market.							X	
LEARNING EMPOWERED, INC.											
Empowering Babies and Families	496,193	496,193	No Change	X						X	
Triangles: Partnering for Early Childhood Success	845,701	845,701	No Change		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	707,081	775,097	Annualized amount for expansion and enhancement of site; approved at 3/21/24 board meeting							X	
OPERATION PAR, INC.											
PAR Outpatient Service Array (POPSA)	282,521	282,521	No Change							X	
SUNCOAST CENTER, INC.											
Early Childhood Services	858,911	858,911	No Change	X						X	
Family Services	6,827,976	6,827,976	No Change							X	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES											
Infant Family Center	921,547	921,547	No Change	X						X	
USF Family Study Center 0-3 Co-parenting initiative	380,965	395,061	COLA	X							
SUBTOTAL	21,010,161	21,424,022									

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs (Cont'd)

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

	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
CHILDHOOD HUNGER INITIATIVE								
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC.								
Youth Feeding Program	398,294	398,294	No Change					X
COLLECTIVE INITIATIVE								
Childhood Hunger	30,000	20,000	Right-sizing this program budget to reduce opportunity for lapse.					X
THE ST. PETERSBURG FREE CLINIC, INC.								
Food Support for Children & Families	4,165,792	4,894,030	COLA and FY25 Funding Opportunity - Increased Food Costs					X
SUBTOTAL	4,594,086	5,312,324						
COMMUNITY CAPACITY BUILDING								
COMMUNITY COLLABORATIONS - PROGRAM SUPPORT	558,712	537,020	Reduction due to staff turnover.	X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	64,350	65,250	Inflationary increase to awards luncheon expenses.					X
PROGRAM EDUCATION OUTREACH	238,000	283,000	Expansion of community funding support program to further implement JWB's Strategic Plan and address increased need, and expansion of communications' consultant services.					X
RFA FOR CAPITAL AND TECHNOLOGY	2,900,000	5,476,941	Increase is a result of the prudent strategy to spend down the remaining fund balance over the Board's minimum fund balance policy requirement on non-recurring expenditures and spends today's tax dollars on today's children and families.					X
SUBTOTAL	3,761,062	6,362,211						
DOMESTIC VIOLENCE								
COMMUNITY ACTION STOPS ABUSE, INC.								
Community Based Advocacy and Prevention	608,679	604,679	Reduction from one-time expenses in FY24				X	X
Emergency Shelter and Community Based Housing	775,296	895,279	COLA; FY25 Funding Opportunity - Workforce Stabilization; and reduction from one-time expense in FY24				X	X
Family Justice Center	544,370	660,512	COLA; FY25 Funding Opportunity - Workforce Stabilization; and reduction from one-time expense in FY24				X	X
GULFCOAST LEGAL SERVICES, INC.								
Family Legal Support Services	148,123	148,123	No Change				X	
HOPE VILLAGES OF AMERICA, INC.								
The Haven at Hope Villages of America	746,781	746,781	No Change				X	X
SUBTOTAL	2,823,249	3,055,374						
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING								
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	129,730	137,597	Increase for conference and training opportunities to align with Strategic Focus.	X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	525,000	825,000	Scaling up of Turbo Babies campaign to increase reach/engage more parents and caregivers, and to increase strategic partnerships, outreach activities, and media/marketing efforts.	X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT	118,530	227,485	Increase to hire one additional FTE to help support scaling up of the Turbo Babies campaign.	X				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.								
Coaching for Early Learning Programs	320,321	320,321	No Change	X	X			
School Readiness+	1,451,436	1,265,139	Reduction due to the new state funding for School Readiness+. The children receiving JWB School Readiness+ are not eligible to immediately qualify for the new state funding, or cannot rollover to the new state funding. We are anticipating about 21-24% families in	X	X			
School Readiness Match	1,000,000	1,000,000	No Change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT	20,000	22,200	Increase for training opportunities to align with Strategic Focus.	X	X			
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY, INC.								
Pinellas County Licensing Board	874,464	874,464	No Change		X			
PARC, INC.								
Family Focus	305,912	317,231	COLA	X	X			

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs (Cont'd)

Children and Family Programs - by Result Areas and Program Type JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison				JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING (Continued)								
R'CLUB CHILD CARE, INC.								
Special Services	1,125,923	1,198,492	COLA and FY25 Funding Opportunity - Workforce	X	X			
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES								
SPC Early Childhood Education Degree Program Scholarship	64,200	34,000	Reduction due to carry-forward of unused funds from FY24	X	X			
SPC Early Childhood Education Support Program	82,513	82,513	No Change	X	X			
SUBTOTAL	6,018,029	6,304,441						
EARLY LEARNING CENTERS								
LEARNING EMPOWERED, INC.								
Children of the World	658,688	658,688	No Change	X	X			
OPERATION PAR, INC.								
Child Development Center	645,863	645,863	No Change	X	X			
PARC, INC.								
Discovery Learning Center	1,153,486	1,153,486	No Change	X	X			
R'CLUB CHILD CARE, INC.								
Happy Workers, an R'Club Early Learning Academy	802,173	966,507	FY25 Funding Opportunity - Workforce Stabilization	X				
Lew Williams Center for Early Learning	800,231	889,603	FY25 Funding Opportunity - Workforce Stabilization	X	X			
R'Club Community Pride at Gateway	414,800	791,837	Annualized amount for new QELI site approved at 4/18/24 board meeting.	X				
R'Club Early Learning Academy @ Lemon Street	805,286	858,596	COLA and FY25 Funding Opportunity - Workforce	X				
R'Community Pride Healthy Early Learning Program (HELP)	454,730	454,730	No Change	X	X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Lealman YMCA Preschool Academy	593,564	614,472	COLA	X	X			
SUBTOTAL	6,328,821	7,033,782						
FAMILY STABILIZATION								
COMMUNITY ALLIANCE - PROGRAM SUPPORT								
	-	134,196	This new position will support JWB's participation and leadership in the Community Alliance. The position will provide the necessary preparation and follow-up to support the Community Alliance. They will keep abreast of best practices, research, prevention programs across Pinellas which includes JWB funded programs, while also identifying any gaps in resources.				X	
DIRECTIONS FOR MENTAL HEALTH, INC., d/b/a DIRECTIONS FOR LIVING								
Family Works	700,000	900,000	Annualized amount for Rapid Relocation Housing (RRH) approved at 1/18/24 board meeting.				X	X
FSI - FAMILY SERVICES POOL								
FSI - PROGRAM SUPPORT								
Gulf Coast FSI Navigation	522,328	530,413	COLA				X	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.								
Gulf Coast FSI Navigation	689,120	714,617	COLA			X	X	X
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC								
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.								
Family Connection Navigators	936,276	936,276	No Change			X	X	
FSI System Navigators	1,547,199	1,575,822	COLA				X	X
HOME Navigation	224,010	-	JWB will no longer contract for these services. Upon consultation with the Sheriff regarding the effectiveness of the various components of the H.O.M.E. program, it was agreed that the navigation component provided by PEMHS and funded by JWB was not resulting in the desired			X	X	
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.								
Bridging Families	1,687,816	2,074,365	COLA and annualized amount for Rapid Relocation Housing (RRH) approved at 1/18/24 board meeting.				X	X
SUBTOTAL	8,457,219	9,018,027						

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Expenditures: Children & Family Programs (Cont'd)

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

	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	JWB Result Areas				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
FATHERHOOD INITIATIVE								
COLLECTIVE INITIATIVE								
Fatherhood Collaborative	130,800	100,000	One full-time equivalent position dedicated to the Fatherhood Collaborative added to Community Collaborations – Program Support in FY24, thus reducing consultant funding needed in FY25.	X	X	X	X	X
SUBTOTAL	130,800	100,000						
LITERACY								
COLLECTIVE INITIATIVES								
Grade Level Reading	150,000	130,000	Returning to historical amount after one time allocation increase in FY24.		X	X		
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.								
Reach Out & Read	240,727	170,000	Reduction due to change from cost reimbursements, to unit costs, for well child visits.	X	X			
R'CLUB CHILD CARE, INC.								
Home Instruction for Parents of Preschool Youngsters (HIPPIY)	1,045,760	1,270,526	COLA and FY25 Funding Opportunity - Workforce Stabilization	X	X			
Read Strong Pinellas	240,636	249,540	COLA		X	X		
RENAISSANCE LEARNING, INC.								
MyOn Community Model	157,500	163,800	Increase due to cost of living and is in alignment with the other community partner's contract with the Pinellas County School District.		X	X		
SHIRLEY PROCTOR PULLER FOUNDATION								
SPPF M.A.S.T.R. Kids	1,071,556	1,132,171	COLA and annualized increase for insurance costs			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Yreads!	1,710,591	1,772,829	COLA			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC								
Yreads! Suncoast	101,284	101,284	No Change			X		
SUBTOTAL	4,718,054	4,990,149						
NEIGHBORHOOD FAMILY CENTERS								
ADMINISTRATIVE SERVICES (ASO)								
ADMINISTRATIVE SERVICES (ASO)	8,400	-	JWB will no longer contract for these services. Funds were reallocated directly to the Neighborhood Family Centers.					X
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	774,348	802,999	COLA			X		X
HIGH POINT COMMUNITY PRIDE, INC.								
High Point - NFC	836,409	867,356	COLA			X		X
INTERCULTURAL ADVOCACY INSTITUTE, Inc.								
Hispanic Outreach Center - NFC	1,121,055	1,162,534	COLA			X	X	X
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.								
Sanderlin - NFC	1,232,476	1,232,476	No Change			X		X
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER								
Lealman/Asian - NFC	924,458	958,663	COLA			X		X
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER								
Mattie Williams - NFC	790,413	807,611	COLA			X		X
SUBTOTAL	6,601,240	6,745,320						

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs (Cont'd)

Children and Family Programs - by Result Areas and Program Type JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison				JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
OUT OF SCHOOL TIME								
ARTZ 4 LIFE ACADEMY, INC.								
Artz 4 Life (COST)	508,109	508,109	No Change			X		
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC								
Boys & Girls Club (COST)	4,573,219	4,693,587	COLA and reduction from one-time start up costs for new Ridgecrest Teen Chub in FY24				X	
Great Futures Middle School Academy	467,382	476,029	COLA			X		
CITY OF CLEARWATER								
Charting the Course for Youth (COST)	510,211	553,129	COLA and FY25 Funding Opportunity - Summer position and additional tutoring hours				X	
CITY OF DUNEDIN								
Promise Time	138,394	140,954	COLA			X		
CITY OF ST. PETERSBURG								
TASCO Center-Based Teen Programs - OST	3,358,946	3,606,975	COLA and FY25 Funding Opportunity - Workforce Stabilization				X	
CURRICULUM ASSOCIATES, INC								
OST & Promise Time Curriculum	163,943	163,943	No Change				X	
FAMILY RESOURCES, INC.								
Youth Enrichment Program (COST)	668,977	693,729	COLA				X	
THE LOCAL COMMUNITY HOUSING CORPORATION								
Cops 'n Kids Youth Center (COST)	505,139	538,572	Increase to change Educational Specialist position from part-time to full-time				X	
MOTT FOUNDATION								
Florida After School Inc.	10,000	10,000	No Change				X	
OUT OF SCHOOL TIME STAFF TRAINING	64,200	60,000	Net decrease to reflect one-time costs in FY24 and add additional training opportunities in FY25.				X	
PINELLAS COUNTY SHERIFF'S OFFICE POLICE								
ATHLETIC LEAGUE, INC.								
PCS-PAL (COST)	485,317	503,274	COLA				X	
R'CLUB CHILD CARE, INC.								
Exceptional	316,824	446,125	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming				X	X
Middle School Academy	1,698,296	1,847,564	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming				X	
R'Club Child Care - Promise Time	1,425,645	1,955,520	FY25 Funding Opportunity - Workforce Stabilization and Summer Programming				X	
SUMMER BRIDGE WRAP POOL	2,629,946	2,721,994	COLA				X	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.								
The Middle School Academy	758,832	772,343	COLA				X	
YMCA of Greater St Pete - Promise Time	435,581	435,581	No Change				X	
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.								
YMCA of the Suncoast - Promise Time	916,483	1,121,483	Annualized amount for three new program sites in FY25.				X	
YMCA of Suncoast Middle School Academy	532,589	395,000	Decrease due to the program adjusting to actual youth served in the program the past two years. Middle School youth have been a challenge to engage since COVID, the program is serving 90 youth annually.				X	
SUBTOTAL	20,168,033	21,643,911						
PARENTING EDUCATION / FAMILY SUPPORT								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Healthy Families Pinellas	7,419,611	7,694,137	COLA	X				X
Healthy Families Pinellas Support Group	6,815	6,815	No Change				X	
Pinellas Nurse - Family Partnership & Data	1,076,499	1,091,640	COLA and data increase	X			X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Teen Parent Engagement Program	464,759	464,759	No Change	X			X	
HEALTHY START COALITION OF PINELLAS, INC.								
EMPOWER: Engaging Mothers for Positive Outcomes with Early Resources	684,667	684,667	No Change	X				
1st 1,000 Days Pinellas	391,078	391,078	No Change	X				

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs (Cont'd)

Children and Family Programs - by Result Areas and Program Type JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison					JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community	
	PARENTING EDUCATION / FAMILY SUPPORT (Continued)								
OPERATION PAR, INC.									
Motivating New Parents	522,392	522,392	No Change	X			X		
Nurturing Parent Program	150,116	155,670	COLA				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	1,248,192	1,371,065	COLA and FY25 Funding Opportunity - Additional Family Support Position	X			X		
SUBTOTAL	12,147,560	12,565,654							
PREVENTABLE CHILD DEATH INITIATIVE									
PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN									
	125,000	190,000	Scaling up of Prevent Needless Deaths and Sleep Baby Safely campaigns to increase education and awareness for parents/caregivers and prevent deaths from the three leading causes for children under age six: infant sleep-related suffocation, drowning, and inflicted head trauma.				X		
PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT									
	-	105,166	Dedicated FTE to support and expand the Prevent Needless Deaths and Sleep Baby Safely campaigns.				X		
SUBTOTAL	125,000	295,166							
RESPIRE									
FAMILY RESOURCES, INC.									
SafePlace2B	473,436	490,953	COLA			X	X		
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK									
Caregiver Support Services	2,751,841	2,751,841	No Change	X			X		
SUBTOTAL	3,225,277	3,242,794							
SCHOOL AND COMMUNITY-BASED HEALTH									
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT									
Pinellas School-Based Sealant	180,676	187,361	COLA			X			
School-Based Health Services	1,349,458	1,399,388	COLA			X			
PRESERVE VISION FLORIDA									
Seeing Our Bright Future	222,705	230,945	COLA		X	X			
SUBTOTAL	1,752,839	1,817,694							
SCHOOL SUPPORT AND INTERVENTION									
FAMILY RESOURCES, INC.									
Intensive Care Management: Elementary Truancy Specialist	77,034	79,884	COLA			X	X		
GULF COAST JEWISH FAMILY AND COMMUNITY									
Violence Prevention	988,921	1,025,511	COLA			X			
PACE CENTER FOR GIRLS, INC.									
PACE Center for Girls	157,296	163,116	COLA			X			
SENIORS IN SERVICE OF TAMPA BAY, INC.									
Foster Grandparent Program	322,680	334,619	COLA			X			
SIXTH JUDICIAL CIRCUIT OF FLORIDA									
Behavioral Evaluation	665,305	723,717	COLA and an increase to salary and benefits of licensed psychologist to market rate.			X			
THE BETHEL COMMUNITY FOUNDATION, INC.									
Truancy Intervention Program Services (TIPS)	403,927	418,872	COLA			X	X		
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK									
Pinellas Support Team	894,842	894,842	No Change			X	X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC									
Child Protection Community Education Program	133,593	138,536	COLA				X		
SUBTOTAL	3,643,598	3,779,098							

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs (Cont'd)

Children and Family Programs - by Result Areas and Program Type JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison				JWB Result Areas				
	Amended BUDGET FY24	Proposed BUDGET FY25	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
YOUTH DEVELOPMENT/MENTORING								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring	940,730	958,134	COLA			X		
BOLEY CENTER, INC.								
Youth Employment Program	1,483,361	1,483,361	No Change			X		X
FAMILY CENTER ON DEAFNESS, INC.								
Family Center on Deafness	926,648	933,125	The increase is to address a new assessment tool validated and normed for the population being served. There are increased administration responsibilities, costs associated with purchasing the tool, training, and data analysis.			X		
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts	253,374	253,374	No Change			X		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
YDF-AKA AKAdemy	145,542	150,927	COLA			X		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute	251,797	261,113	COLA			X		
SUBTOTAL	4,001,452	4,040,034						
TOTAL CHILDREN AND FAMILY SERVICES	109,506,480	117,730,002						
NEW & EXPANDED PROGRAMS								
CONTINGENCY	217,854	415,000	Funding to implement Year Five of Strategic Plan					
	500,000	-	Eliminated to rely on unassigned fund balance for any contingency funding needed.					
SUBTOTAL	717,854	415,000						
TOTAL CHILDREN AND FAMILY PROGRAMS	\$ 110,224,334	\$ 118,145,002						

*Numbers may not add up due to rounding

Expenditures: Children & Family Programs Alphabetized

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

	Amended BUDGET FY24	Proposed BUDGET FY25
ADMINISTRATIVE SERVICES (ASO)	\$ 8,400	\$ -
ARTZ 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	508,109	508,109
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	940,730	958,134
BOLEY CENTER, INC.		
Youth Employment Program	1,483,361	1,483,361
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL		
Boys & Girls Club (COST)	4,573,219	4,693,587
Great Futures Middle School Academy	467,382	476,029
Youth Feeding Program	398,294	398,294
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL	5,438,895	5,567,910
CHILDREN'S MENTAL HEALTH INITIATIVE	281,316	806,316
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	319,544	337,158
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)	510,211	553,129
CITY OF DUNEDIN		
Promise Time	138,394	140,954
CITY OF ST. PETERSBURG		
TASCO Center-Based Teen Programs - OST	3,358,946	3,606,975
COLLECTIVE INITIATIVES		
Childhood Hunger	30,000	20,000
Community Collaborations - Program Support	558,712	537,020
Fatherhood Collaborative	130,800	100,000
Grade Level Reading	150,000	130,000
COLLECTIVE INITIATIVE'S TOTAL	869,512	787,020
COMMUNITY ACTION STOPS ABUSE, INC.		
Community Based Advocacy and Prevention	608,679	604,679
Emergency Shelter and Community Based Housing	775,296	895,279
Family Justice Center	544,370	660,512
COMMUNITY ACTION STOPS ABUSE, INC. TOTAL	1,928,345	2,160,470
COMMUNITY ALLIANCE - PROGRAM SUPPORT	-	134,196
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health		
Children's Mental Health Initiative	2,182,170	2,262,910
CONTINGENCY	500,000	-
CURRICULUM ASSOCIATES, INC.		
OST & Promise Time Curriculum	163,943	163,943
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	2,740,259	2,374,433
Early Childhood Consultation Services	456,641	456,641
Family Works	700,000	900,000
First Five	1,790,646	1,814,770
Together We Rise	1,670,004	1,720,101
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	7,357,550	7,265,945

*Numbers may not add up due to rounding

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

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

	Amended BUDGET FY24	Proposed BUDGET FY25
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	774,348	802,999
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	129,730	137,597
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	525,000	825,000
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN - PROGRAM SUPPORT	118,530	227,485
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
Coaching for Early Learning Programs	320,321	320,321
School Readiness+	1,451,436	1,265,139
School Readiness Match	1,000,000	1,000,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	2,771,757	2,585,460
EARLY LEARNING PROFESSIONAL DEVELOPMENT	20,000	22,200
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	926,648	933,125
FAMILY RESOURCES, INC.		
Intensive Care Management: Elementary Truancy Specialist	77,034	79,884
SafePlace2B	473,436	490,953
Youth Enrichment Program (COST)	668,977	693,729
FAMILY RESOURCES, INC. TOTAL	1,219,447	1,264,567
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	7,419,611	7,694,137
Healthy Families Pinellas Support Group	6,815	6,815
Pinellas County Licensing Board	874,464	874,464
Pinellas Nurse - Family Partnership & Data	1,076,499	1,091,640
Pinellas School-Based Sealant	180,676	187,361
School-Based Health Services	1,349,458	1,399,388
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	10,907,523	11,253,805
FSI - FAMILY SERVICES POOL	2,100,000	2,100,000
FSI - PROGRAM SUPPORT	522,328	530,413
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	253,374	253,374
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	689,120	714,617
Teen Parent Engagement Program	464,759	464,759
Violence Prevention	988,921	1,025,511
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	2,142,800	2,204,888
GULFCOAST LEGAL SERVICES, INC.		
Family Legal Support Services	148,123	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	684,667
HEALTHY START COALITION OF PINELLAS, INC. TOTAL	1,075,745	1,075,745
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	836,409	867,356
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	50,470	52,337
HOPE VILLAGES OF AMERICA, INC.		
The Haven at Hope Villages of America	746,781	746,781

*Numbers may not add up due to rounding

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

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

	Amended BUDGET FY24	Proposed BUDGET FY25
INTERCULTURAL ADVOCACY INSTITUTE, Inc.		
Hispanic Outreach Center - NFC	1,121,055	1,162,534
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.		
Sanderlin - NFC	1,232,476	1,232,476
KIDSFIRST COOPERMAN-BOGUE	64,350	65,250
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	924,458	958,663
LEARNING EMPOWERED, INC.		
Children of the World	658,688	658,688
Empowering Babies and Families	496,193	496,193
Triangles: Partnering for Early Childhood Success	845,701	845,701
LEARNING EMPOWERED, INC. TOTAL	2,000,582	2,000,582
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.		
Reach Out & Read	240,727	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	10,000
NEW & EXPANDED PROGRAMMING	217,854	415,000
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.		
Children's Mental Health Initiative - N. Pinellas	707,081	775,097
OPERATION PAR, INC.		
Child Development Center	645,863	645,863
Motivating New Parents	522,392	522,392
Nurturing Parenting Program	150,116	155,670
PAR Outpatient Service Array (POPSA)	282,521	282,521
OPERATION PAR, INC. TOTAL	1,600,892	1,606,446
OUT OF SCHOOL TIME STAFF TRAINING	64,200	60,000
PACE CENTER FOR GIRLS, INC.		
PACE Center for Girls	157,296	163,116
PARC, INC.		
Discovery Learning Center	1,153,486	1,153,486
Family Focus	305,912	317,231
PARC, INC. TOTAL	1,459,398	1,470,717
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.		
Family Connection Navigators	936,276	936,276
FSI System Navigators	1,547,199	1,575,822
HOME Navigation	224,010	-
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	2,707,485	2,512,098
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	485,317	503,274
PRESERVE VISION FLORIDA		
Seeing Our Bright Future	222,705	230,945

*Numbers may not add up due to rounding

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

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

	Amended BUDGET FY24	Proposed BUDGET FY25
PREVENTABLE CHILD DEATHS - PROGRAM SUPPORT	-	105,166
PREVENTABLE CHILD DEATHS PUBLIC AWARENESS CAMPAIGN	125,000	190,000
PROGRAM EDUCATION OUTREACH	238,000	283,000
R'CLUB CHILD CARE, INC.		
Exceptional	316,824	446,125
Happy Workers, an R'Club Early Learning Academy	802,173	966,507
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,045,760	1,270,526
Lew Williams Center for Early Learning	800,231	889,603
Middle School Academy	1,698,296	1,847,564
R'Club Child Care - Promise Time	1,425,645	1,955,520
R'Club Community Pride at Gateway	414,800	791,837
R'Club Early Learning Academy @ Lemon Street	805,286	858,596
R'Community Pride Healthy Early Learning Program (HELP)	454,730	454,730
Read Strong Pinellas	240,636	249,540
Special Services	1,125,923	1,198,492
R'CLUB CHILD CARE, INC. TOTAL	9,130,304	10,929,039
RENAISSANCE LEARNING, INC.		
MyOn Community Model	157,500	163,800
RFA FOR CAPITAL AND TECHNOLOGY	2,900,000	5,476,941
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	790,413	807,611
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	322,680	334,619
SHIRLEY PROCTOR PULLER FOUNDATION		
SPPF M.A.S.T.R. Kids	1,071,556	1,132,171
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	665,305	723,717
Early Childhood Court	183,431	183,431
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.		
Bridging Families	1,687,816	2,074,365
ST. PETERSBURG COLLEGE BOARD OF TRUSTEES		
SPC Early Childhood Education Degree Program Scholarship	64,200	34,000
SPC Early Childhood Education Support Program	82,513	82,513
SUMMER BRIDGE WRAP POOL	2,629,946	2,721,994
SUNCOAST CENTER, INC.		
Early Childhood Services	858,911	858,911
Family Services	6,827,976	6,827,976
SUNCOAST CENTER, INC. TOTAL	7,686,887	7,686,887
THE BETHEL COMMUNITY FOUNDATION, INC.		
Truancy Intervention Program Services (TIPS)	403,927	418,872

*Numbers may not add up due to rounding

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

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

	Amended BUDGET FY24	Proposed BUDGET FY25
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Caregiver Support Services	2,751,841	2,751,841
Kinship Services Network of Pinellas	1,248,192	1,371,065
Pinellas Support Team	894,842	894,842
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	4,894,875	5,017,748
THE LOCAL COMMUNITY HOUSING CORPORATION		
Cops 'n Kids Youth Center (COST)	505,139	538,572
THE ST. PETERSBURG FREE CLINIC, INC.		
Food Support for Children & Families	4,165,792	4,894,030
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	921,547	921,547
USF Family Study Center 0-3 Co-parenting initiative	380,965	395,061
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL	1,302,512	1,316,608
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.		
Lealman YMCA Preschool Academy	593,564	614,472
Promise Time	435,581	435,581
The Middle School Academy	758,832	772,343
Yreads!	1,710,591	1,772,829
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL	3,498,568	3,595,225
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Child Protection Community Education Program	133,593	138,536
Promise Time	916,483	1,121,483
YMCA of Suncoast Middle School Academy	532,589	395,000
Yreads! Suncoast	101,284	101,284
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	1,683,949	1,756,303
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
YDF-AKA AKAdemy	145,542	150,927
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	251,797	261,113
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	\$ 110,224,334	\$ 118,145,002

*Numbers may not add up due to rounding

Expenditures: General Government - Administration

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

<u>Administration</u>	Amended BUDGET FY24	Proposed BUDGET FY25	% of Prior Year
Salaries & Benefits	\$ 9,179,925	\$ 9,669,189	5.33%
Operating			
Contractual Services	1,089,798	1,091,155	0.12%
Building Services	805,482	902,204	12.01%
Training & Supplies	389,685	319,438	-18.03%
Other Operating	66,492	66,376	-0.17%
Operating Totals	<u>2,351,457</u>	<u>2,379,174</u>	<u>1.18%</u>
Total Budget	<u>\$ 11,531,382</u>	<u>\$ 12,048,363</u>	<u>4.48%</u>

Expenditures: General Government – Non-Administration

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

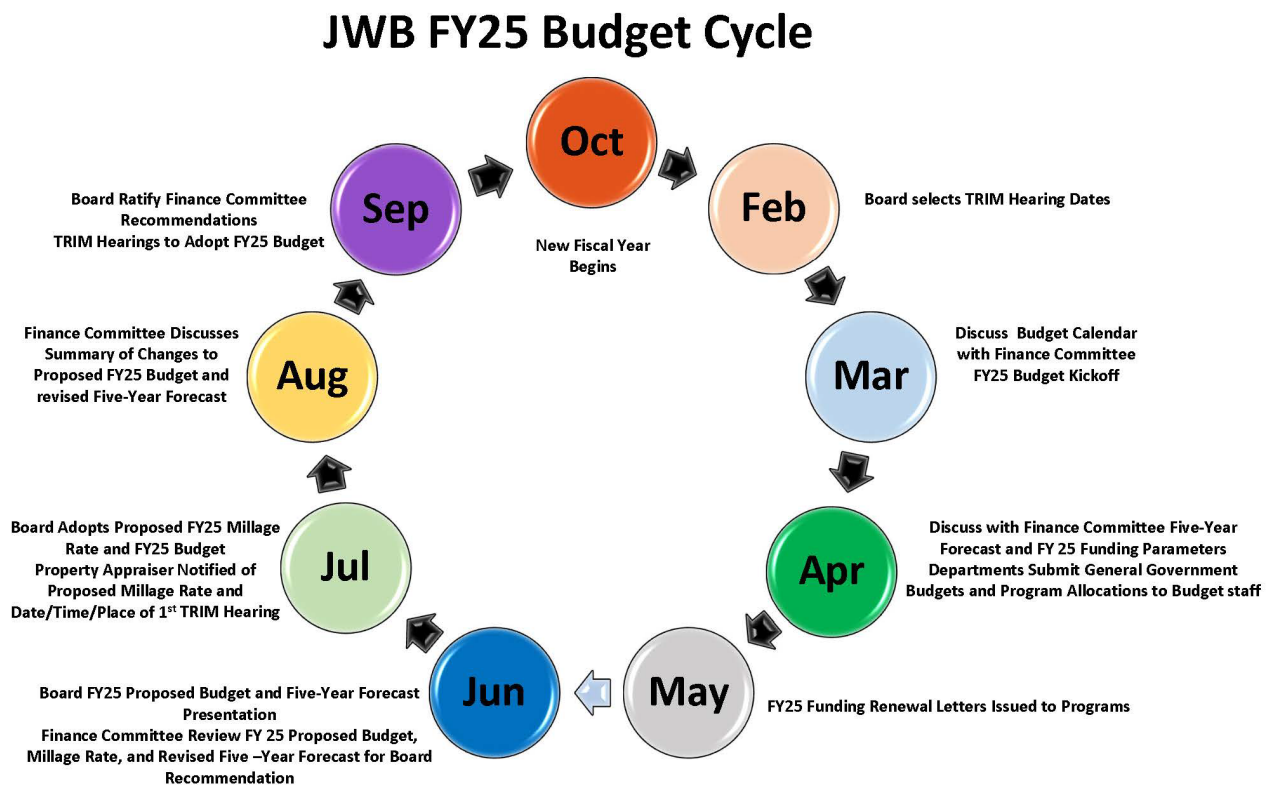
<u>Non-Administration</u>	<u>Amended BUDGET FY24</u>	<u>Proposed BUDGET FY25</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,571,480	\$ 2,136,462	-16.92%
Internal Technology Implementation	1,874,386	803,535	-57.13%
Other Non-Administration			
Performance Measurement	72,000	72,000	0.00%
Other Non-Administration Total	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u>\$ 4,517,866</u>	<u>\$ 3,011,997</u>	<u>-33.33%</u>

FY25 Budget Process

JWB's budgetary process is governed by Florida Statutes, specifically Chapters 189 and 200. Chapter 189 sets forth specific requirements for the form and content of special district budgets and their execution and amendment. Chapter 200 details the Truth in Millage (TRIM) requirements for adoption of local government ad valorem millage rates and the process and timeline to keep citizens informed.

The Juvenile Welfare Board Act Chapter 2003-320 specifies that on or before July 1st of each year, JWB shall prepare and adopt an annual written budget of its expected income and expenditures, including a contingency fund. Included in each certified budget shall be an estimate of the millage rate necessary to be applied to raise the funds budgeted for expenditures.

An outline of JWB's budget process, including the requirements set forth in Florida Statutes and JWB's Act, is provided below:



FY25 Budget Calendar



FY25 BUDGET DEVELOPMENT CALENDAR

Note: Highlighted sections are required by Florida Statutes or JWBs Act.
 Color Key: **Board** / Finance Committee / **Internal Staff**

<u>Date*</u>	<u>Activity*</u>	<u>Participants</u>
JANUARY		
January 5	Meeting to Discuss: 1. Discuss prior year lapse to inform FY25 budget instructions and update future year lapse projections 2. Review and approve reduction recommendations 3. Preliminary COLA % Assumptions for Staff 4. Preliminary COLA % and Eligibility Assumptions for Programming	Executive Team, Program Finance, and Budget Staff
January 24	Notify Agencies of Process to Request FY25 Program Allocation Increases	Chief Program Officer
January 31	Meeting to Discuss FY25 Budget Calendar	Managers
January 31	Meeting to Discuss: Five-Year Forecast scenarios and Forecast Key Assumptions Discussion	Executive Team, Program Finance, and Budget Staff
FEBRUARY		
February 13	Agency Application Due Date to Request FY25 Program Allocation Increases	Providers
February 14	Meeting to Discuss: Five-Year Forecast scenarios and Forecast Key Assumptions Discussion	Executive Team, Program Finance, and Budget Staff
February 15	Board Meeting to take Action: Board Selects TRIM Hearing Dates	Board
MARCH		
March 1	Finance Committee Meeting to: Recommend Approval of the FY23 Annual Comprehensive Financial Report (ACFR) Discuss FY25 Budget Calendar	Finance Committee
March 21	Board Meeting to take Action: Board Approves FY23 Audited Financial Statements	Board
March 22	Personnel Calculations due to Budget Staff	HR Staff
March 27	FY25 Budget Kickoff Meeting	Managers
APRIL		
March 27-April 2	Meeting to Discuss Funding Parameters (1st of Two Meetings): 1. FY25 - FY29 Future Programming 2. Capital RFA 3. Staff COLA % and any New Staff Positions 4. Program COLAs and Continuation Changes 5. Organizational Changes - Admin (inc. salary reserve) 6. Property Value assumptions and Millage Rate scenarios	Executive Team, Program Finance, and Budget Staff
April 5	FY25 Program Allocation Increases due to Budget Staff	Executive Team
April 11	Notify Agencies of Proposed COLAs and provide opportunity to opt out	Chief Program Officer
April 15	Meeting to Finalize Funding Parameters	Executive Team, Program Finance, and Budget Staff
April 19	Agency due date to notify JWB if they want to opt out of COLA	Providers
April 25	Finance Committee Meeting Discussion: Five Year Forecast FY25 Funding Parameters	Finance Committee
April 26	FY25 Revenue, General Government, & Program - Direct Services Budget Submissions Due to Budget Staff	Managers

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

FY25 Budget Calendar (Cont'd)



FY25 BUDGET DEVELOPMENT CALENDAR

Note: Highlighted sections are required by Florida Statutes or JWBs Act.
 Color Key: Board / Finance Committee / Internal Staff

Date*	Activity*	Participants
MAY		
May 3	Notify Agencies of their Children and Family Program Allocation Amounts	Program Consultants
May 8	Meeting to Review FY25 Revenue, General Government & Program - Direct Services	Managers
May 30	FY25 Non-Administration, Capital, and IT department Budgets due to Budget Staff	Director of IT
May 30	Meeting to Discuss: FY24, Q2 Lapse Projection	Executive Team, Program Finance, and Budget Staff
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 6	Meeting to Review Preliminary Taxable Values, Five Year Forecast Scenarios, and Key Forecast Assumptions	CEO, CFO, and Budget Staff
June 11	Meeting to Review FY25 Proposed Budget, Millage Rate & Revised Five-Year Forecast for Finance Committee	CEO, CFO, and Budget Staff
June 14	Budgets for Children and Family Program Allocations in Grants Management Software due to JWB	Providers
June 20	Board Meeting: Presentation of FY25 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board
June 27	Finance Committee Meeting to take Action: Review FY25 Proposed Budget, Millage Rate, & Revised Five-Year Forecast for Board Recommendation	Finance Committee
JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 3	Meeting to Review Certified Taxable Values, Five Year Forecast Scenarios, and Key Forecast Assumptions	CEO, CFO, and Budget Staff
July 18	Board Meeting: Adoption of Proposed FY25 Millage Rate and Proposed FY25 Budget	Board
July 30	Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b)	CEO and Budget Staff
July 31	**Deadline for FY25 Budget Changes. Any other changes will be handled as budget amendments after October 1st. **	Budget Staff
August		
August 6	Update FY25 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	Budget Staff
August 19	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 22	Finance Committee Meeting: Discuss Summary of Changes to Proposed FY25 Budget & Revised Five-Year Forecast	Finance Committee
SEPTEMBER		
September 12	Board Public Hearing: First Public Hearing to Adopt FY24 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Board
September 18	Advertisement of Intent to Adopt Final Millage Rates and Budget at Second Public Hearing F.S. 200.065(2)(d) and 200.065(3)	Budget Staff
September 23	Board Meeting: Ratify Finance Committee Recommendations Board Public Hearing: Final Public Hearing to Adopt Final FY24 Budget and Millage Rate F.S. 200.065(2)(d)	Board
September 26	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
September 30	Final Taxable Value (DR-422) Received from Property Appraiser	Budget Staff
OCTOBER		
October 1	FY25 Begins	N/A
October 3	Return Form DR-422 to Property Appraiser for Certification of Final Taxable Values F.S. 200.065(6) within 3 days of receipt	Board, JWB Staff
October 23	Final Budget Posted to JWB's Website; JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068 (not later than 30 days after Final Public Hearing)	JWB Staff

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

Glossary

Ad Valorem Tax

Also, Property Tax. A tax levied in proportion to the value of the property against which it is levied.

Administration Budget

The Administration Budget includes appropriations for recurring and certain one-time expenditures that will be consumed in a fixed period of time to provide for day-to-day administrative operations (e.g., salaries and related benefits; operating supplies; contractual and maintenance services; professional services, and software).

Administrative Cost

Expense incurred in controlling and directing an organization, but not directly identifiable with program services. Salaries of senior executives and costs of general services (such as accounting) fall under this heading. Administrative costs are related to the organization as a whole, as opposed to expenses related to individual program services.

Adopted Budget

The financial plan for the fiscal year beginning October 1, required by law to be approved by the JWB Board at the second of two public hearings in September.

Appropriation

The legal authorization granted by a governing body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in the amount and as to the time when it may be expended. It is the act of appropriation that funds the budget.

Assessed Value

A valuation set upon real estate or other property by a government as basis for levying taxes. Taxable value is then calculated based on the assessed value. The assessed value is set by the County Property Appraiser, an independent elected official.

Assigned Fund Balance

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

Budget

A financial plan containing an estimate of proposed revenues and expenditures for a given period (typically a fiscal year).

Budget Amendment

A change to the adopted budget that does not increase or decrease the total amount of appropriations in a fund. The change must be approved by the Board, although authority for some changes (e.g., \$75,000 or less) has been delegated to the Chief Executive Officer (CEO).

Glossary (Cont'd)

Building Services Category

Operating expenditures for services that includes communication services for telephone and networks, postage expenses, rent and lease of the building, insurance requirements, and repair and maintenance needed for the care of the building and equipment.

Committed Fund Balance

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

Contingency

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

Contractual Services Category

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

Department

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

Emergency / Time Sensitive Requests

Funding requests based upon unforeseen and exigent needs.

Expenditure

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

Fiscal Year

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

Florida Statutes

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

Fund

An accounting entity with a complete set of self-balancing accounts established to account for finances of a specific function or activity.

Fund Balance

Resources on hand at the beginning of the fiscal year, plus revenues received during the year, less expenditures, equals ending fund balance. The **Ending Fund Balance** of one fiscal year, plus lapse funds anticipated at the end of a fiscal year will be budgeted as the **Beginning Fund Balance** for that fund for the upcoming fiscal year.

Glossary (Cont'd)

Lapse Funds

Funds remaining from the unused budgeted amount.

Millage Rate

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

Mission Statement

A broad statement of purpose which is derived from organization and/or community values and goals.

Modified Accrual

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

Non-Administration

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

Non-Spendable Fund Balance

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

Other Operating Category

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

Prepaid Expense

Asset on a balance sheet that results from making advanced payments for goods or services to be received in the future.

Reserve Fund

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

Restricted Fund Balance

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

Revenue

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

Glossary (Cont'd)

Rolled-Back Rate

As specified by the Truth in Millage (TRIM) Law, the “rolled-back rate” is that millage rate which, when applied to the total amount of taxable value of property (excluding new construction), would produce the same amount of tax dollars as the previous year.

Statutory Fees Category

Non-administration expenditures for fees local governments are required by statute to pay to the Tax Collector and Property Appraiser for the operational costs of their services.

Strategic Results Areas

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

Taxable Value

The assessed value of property minus any authorized exemptions (e.g. - agricultural, homestead exemption, Save Our Homes). This value is used to determine the amount of property (ad valorem) tax to be levied.

Taxes

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

Training & Supplies Category

Operating expenditures that include expenses for travel costs, conference fees, office and operating supplies, and training costs.

Truth in Millage Law (TRIM)

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

Unassigned Fund Balance

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