

From: [John Ondrovic](#)
To: [Loy, Norman](#)
Cc: [Brian Jaruszewski](#); [Diana Carro](#)
Subject: Juvenile Welfare Board of Pinellas County FY19 Budget Book
Date: Thursday, September 20, 2018 10:18:34 AM
Attachments: [image001.png](#)
[image002.png](#)
[image004.png](#)
[image005.png](#)
[FY19 Budget Book Final.pdf](#)
Importance: High

Good morning Norm,

Attached is a copy of the JWB budget for FY19. This copy is to be submitted to the County per the JWB Act. Please confirm receipt for our compliance records.

Thanks,



John E Ondrovic, MBA, CPM, CGFO

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Juvenile Welfare Board of Pinellas County
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Juvenile Welfare Board of Pinellas County

FY19 BUDGET

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EXECUTIVE SUMMARY

Message from our Chief Executive Officer



In Pinellas County, children are 17% of our population and 100% of our future. Yet, a number of conditions may hinder them from realizing their fullest potential. **The Juvenile Welfare Board of Pinellas County (JWB) invests in partnerships, innovation, and advocacy to strengthen Pinellas County children and families.** This is our organization's mission and has been our charge since our creation by Pinellas County citizens in 1945.

JWB is a countywide special taxing district established by a Special Act of the Florida Legislature. While our commitment and concern is for all children, we are mindful to never lose sight of the individual child. From the programs we fund, to the partnerships we foster, to our collective work – *everything* we do is to ensure **Pinellas County children have the best opportunities to lead healthy, successful, and satisfying lives.**

Governed and guided by an 11-member Board of Directors, we have identified four strategic focus areas that provide a framework for our community's investments: **School Readiness, School Success, Prevention of Child Abuse and Neglect, and Strengthening Community.**

We recognize there are some problems so complex that multiple partners must come to the table around a common goal for children and families. For these, JWB serves as a convener and backbone agency for three collective initiatives: **Childhood Hunger, Grade-Level Reading, and Preventable Child Deaths.**

JWB is nationally-accredited through the Council on Accreditation (COA), an independent human service accrediting organization. Accreditation signifies that an organization achieves the highest standards for quality and excellence, resulting in the best possible outcomes.

The budget presented on the following pages reflects JWB's commitment to stakeholders and citizens to be accountable for spending tax dollars in a responsible and effective way, and we look forward to working with our community partners to move forward our vision: **that children in Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and our partners.**

On behalf of the Juvenile Welfare Board, thank you for supporting these investments for Pinellas County's children which ultimately strengthens our community!

A handwritten signature in black ink that reads "Marcie A. Biddleman". The signature is written in a cursive, flowing style.

Dr. Marcie A. Biddleman
Chief Executive Officer

MISSION, VISION, AND VALUES

MISSION:

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

VISION:

The Vision of the Juvenile Welfare Board is that children in Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and its partners.

VALUES:

We value every child. We want them to be ready to learn, to be successful in school and to be healthy and happy every step of the way.

We embrace collaboration. We work as a team with our community partners.

We celebrate results. We support long-term efforts to bring effective change by identifying areas where needs are not being met. Then we find – or create a community-based support network that can turn our investments into real help for young people throughout Pinellas County.

We pursue innovation. We are not satisfied with the status quo. We use the latest research and professional knowledge to address the needs of children and families in Pinellas County.



BUDGET OVERVIEW

The FY19 Budget totals \$94.3 million, an increase of \$10.1 million (12.0%) over the FY18 Amended Budget. This section provides an overview of the significant components of the FY19 Budget and how the budget will be used to support and advance the priorities of the Juvenile Welfare Board for the upcoming year.

Revenue

Property Tax

As a result of property valuations increasing in Pinellas County, budgeted property tax revenues increased \$5.1 million (7.9%) over FY18. The millage rate of 0.8981 mills remains unchanged.

Interest Revenue

The budgeted amount for interest revenue, \$600,000, was increased by \$350,000 for FY19 due to higher interest rates, which are projected to increase further or maintain at current levels.

Beginning Fund Balance

The budgeted amount for beginning fund balance, \$24.2 million, increased by \$4.7 million (24%) due to a 9.5% projection for lapsing funds from FY18.

Expenditures

Total Expenditures increased by \$6 million (8.8%) over the FY18 amended budget due to increased investments in programs for children and families. Total Ending Fund Balance increased by \$4 million (27.8%) over the FY18 amended budget, largely due to the FY18 lapsing funds.

JWB Strategic Goals

Overarching Goal: Investing in children and strengthening our community to have the greatest positive influence on the children and families of Pinellas County.

A 3% allocation increase, totaling \$914,357, for eligible programs is budgeted to help maintain existing service levels and to ensure continued program quality. A summary of each focus area, along with any significant changes from FY18, are described below.

Children and Family Programs

School Readiness: Children served by JWB-funded School Readiness programs will enter Kindergarten ready to learn.

This focus area accounts for 17.9% of all children and family services, consisting of 17 programs with a total investment of \$11.18 million. Investments in this focus area include \$5.5 million for Early Learning Centers, \$3.2 million for support services, and \$2.4 million for infrastructure.

School Success: Children served by JWB-funded School Success programs will show improvement or maintain performance in grades, attendance, behavior, and achieve promotion to the next grade.

This focus area accounts for 28.8% of all children and family services, consisting of 40 programs with a total investment of \$18.02 million. Investments in this focus area include \$6.3 million for Community Out of School Time (COST), \$3.6 million for Promise Time and Summer Bridge, \$1.6 million for School Support Programs, \$1.5 million for Youth Development Programs, \$1.3 million for School and Community-Based Health Services, \$1.1 million for Mentoring Programs, \$1 million for Literacy Programs, \$848,000 for Truancy Prevention and Intervention, \$490,000 for 21st Century, and \$50,000 for the Grade Level Reading Collective Initiative.

In alignment with the Board's strategic direction to provide support for existing programs impacted by federal and/or state budget cuts, for FY19 the Young Men's Christian Association (YMCA) of Greater St. Petersburg is budgeted to receive \$400,000, and R'Club is budgeted to receive \$633,449 for a Middle School Academy program. Due to the uncertainty of federal funding for the 21st Century program, JWB increased their investment in order for the YMCA and R'Club to create a Middle School Academy that will follow a program model and methodology similar to the 21st Century program so that these services will continue to be available to the community.

Prevention of Child Abuse and Neglect: Children served by JWB-funded Prevention of Child Abuse and Neglect programs will thrive in safe and healthy environments.

This focus area accounts for 35.5% of all children and family programs, consisting of 28 programs with a total investment of \$22.2 million. Investments in this focus area include \$12.4 million for Home Visiting Programs, \$6.3 million for Mental Health and Substance Abuse Programs, \$1.4 million for Infrastructure, \$844,000 for Domestic Violence Programs, \$691,000 for Shelter, \$643,000 for Substance Abuse Programs, \$317,000 for Support Services, and \$125,000 for Preventable Child Deaths Collective Initiative.

Strengthening Community: Children served by JWB-funded Strengthening Community programs will benefit from collective neighborhood initiatives driven by empowered community leaders.

This focus area accounts for 17.7% of all children and family programs, consisting of 18 programs with a total investment of \$11.09 million. Investments in this focus area include \$5.3 million for Neighborhood Family Centers, \$3.6 million for the Children’s Mental Health Initiative, \$1 million for one-time capital investments for JWB funded programs, \$523,000 for Food Programs, \$286,000 for Cooperman Bogue, \$198,000 for Program Education Outreach, \$50,000 for Childhood Hunger Collective Initiative, \$50,000 for Mini-Grants, and \$45,000 for the Pinellas County Homeless Leadership Board.

In FY18, the Board prioritized \$1.8 million of the \$6.5 million that was budgeted for Future Programming to be spent on a Children’s Mental Health Initiative. In May, 2018, JWB held a Children’s Mental Health Consensus Workshop. As a result of that meeting, the group agreed to devise and implement a children’s mental health system of care for Pinellas County that would enhance public awareness, and provide for an accessible, family-oriented, coordinated, comprehensive, high-quality system, supported by an engaged and skilled workforce. In FY19, the \$1.8 million prioritized for FY18 that was unspent is being carried forward for a total of \$3.6 million budgeted for the Children’s Mental Health Initiative. This funding is intended to support pilot program recommendations from the Pinellas County Children’s Mental Health Initiative Steering Committee to fund investments in FY19 for start-up costs and also for ongoing operations in future years.

Other: In FY19, \$2.75 million is budgeted for future programming. JWB staff will provide recommendations to the Board in early FY19 for continued funding of JWB’s Strategic Plan Initiatives and to provide support for existing programs impacted by federal and/or state budget cuts.

Additional investments in this area include \$363,000 for Administrative Services for JWB’s Neighborhood Family Services, and \$500,000 to fund Emergency/Time Sensitive Requests that may be made outside of JWB’s annual competitive funding cycle.

Administration

In FY19, JWB is budgeted for a total of 58 FTE’s (Full-Time Equivalent Positions), which is a decrease of 0.5 FTE from FY18. The decrease resulted from eliminating a vacant part-time Community Outreach Facilitator position.

The Administration budget increased by \$426,811 (5.8%) over FY18. Salaries and benefits were increased by \$305,395 for anticipated wage and benefit adjustments, including projected increases in health insurance costs and state-mandated employer contributions to the Florida Retirement System (FRS). Operating expenses were increased by \$121,416 primarily for additional Professional and Contractual Services.

The administrative cost rate decreased to 8.2%, compared to 8.7% in FY18.

Non-Administration

The Non-Administration budget reflects a decrease of \$123,884 (-5.3%) from FY18 due to the completion of planned data collection system and data analytics enhancements and website enhancements in FY18.

Ending Fund Balance

Fund Balance is not an expenditure, but is used to balance the budget. Maintaining an adequate unassigned fund balance is key to JWB mitigating current and future risks (e.g., managing cash flow and unanticipated expenditures).

The FY19 Unassigned Fund Balance includes \$12.7 million for a cash flow reserve, which was increased by \$1 million (8.84%) over FY18 in order to comply with Board policy to maintain a minimum of two months of operating expenses to manage cash inflows and out-flows until ad valorem revenue is received.

The FY19 Remaining Unassigned Fund Balance includes \$5.4 million, a \$3 million (125.9%) increase over FY18. During a Board Workshop, the Board set a target for the Remaining Unassigned Fund Balance at one month of expenditures. While the budget for Remaining Unassigned Fund Balance exceeds the target in FY19, these funds were budgeted in anticipation of potential approval of the constitutional amendment to expand the Homestead Property Tax Exemption which would result in the Remaining Unassigned Fund Balance falling below target in FY21.

JWB BOARD MEMBERS



Brian Aungst Jr. ●
Chair
Gubernatorial Appointee



Susan Rolston ●●
Vice Chair
Gubernatorial Appointee



Hon. Rick Butler ●
Secretary
Gubernatorial Appointee



Hon. Bob Dillinger ●●
Public Defender
6th Judicial Circuit



Dr. Michael A. Grego
Pinellas County Schools
Superintendent



Hon. Bernie McCabe ●
State Attorney
6th Judicial Circuit



Michael Mikurak ●
Gubernatorial Appointee



Division Chief
Jim Millican
Gubernatorial Appointee



Hon. Patrice Moore
Circuit Court Judge
6th Judicial Circuit



Hon. Karen Seel
Pinellas County
Commissioner

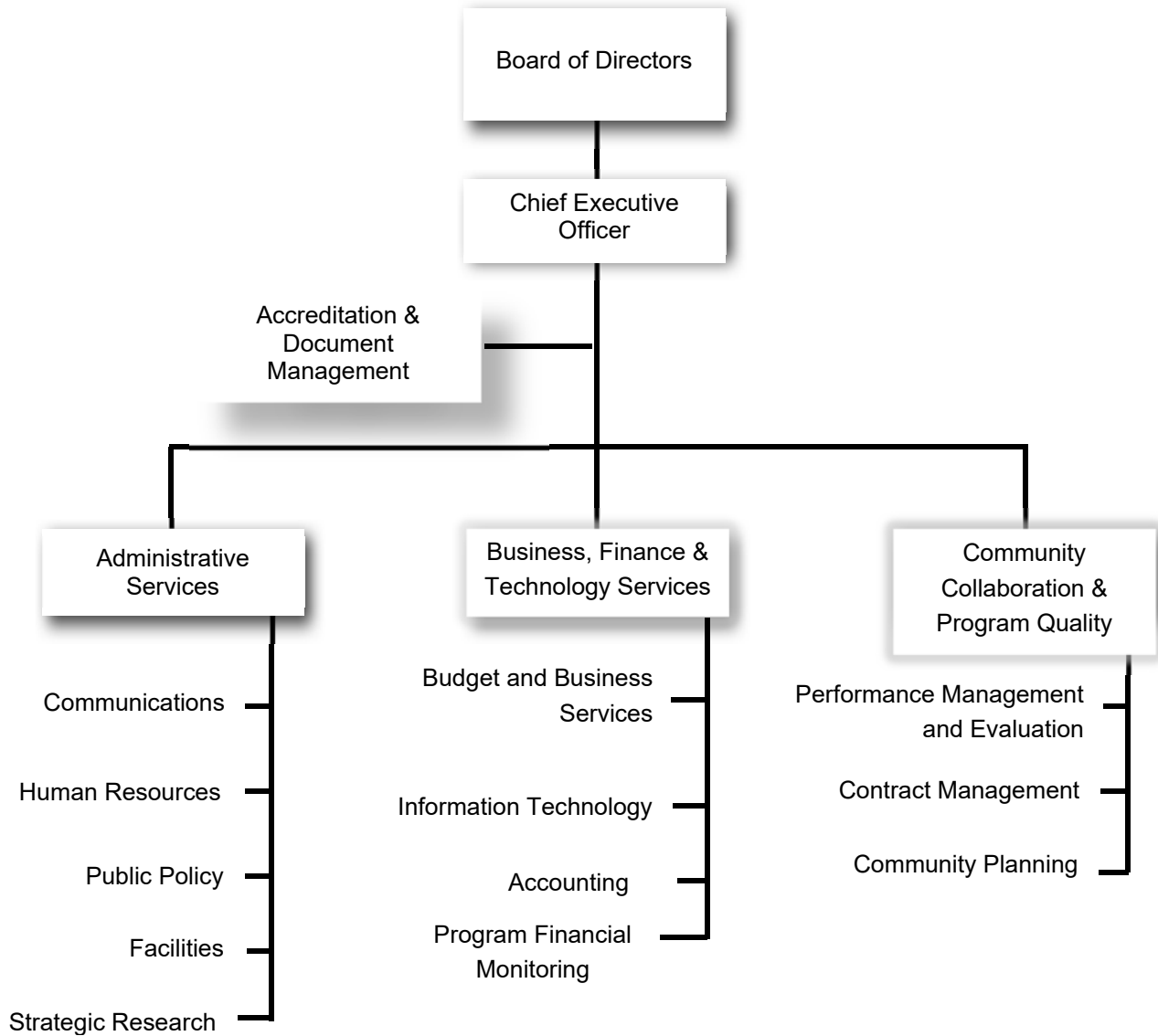


Dr. James Sewell ●
Gubernatorial Appointee

● Executive Committee Member

● Finance Committee Member

ORGANIZATIONAL CHART



REVENUES & EXPENDITURES: SUMMARY

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	% from Prior Year	% of Revenues / Expenditures Total
REVENUES					
Property Taxes	61,323,488	66,107,870	71,324,635		
Budgeted at:	97.00%	97.00%	97.00%		
Property Taxes	59,483,783	64,124,634	69,184,896	7.89%	73.38%
Interest	75,000	250,000	600,000	140.00%	0.64%
Rent	22,000	21,111	21,111	0.00%	0.02%
Contributions	276,000	320,580	314,180	-2.00%	0.33%
TOTAL REVENUES	59,856,783	64,716,325	70,120,187	8.35%	74.37%
Beginning Fund Balance	18,191,890	19,488,691	24,165,807	24.00%	25.63%
TOTAL REVENUES & FUND BALANCES	78,048,673	84,205,016	94,285,994	11.97%	100.00%
EXPENDITURES					
Children and Family Programs					
Children and Family Services					
School Readiness	9,095,114	11,041,951	11,180,301	1.25%	11.86%
School Success	15,455,604	16,779,236	18,016,808	7.38%	19.11%
Prevention of Child Abuse & Neglect	20,410,965	21,601,156	22,215,591	2.84%	23.56%
Strengthening Community	7,570,758	7,378,573	11,088,748	50.28%	11.76%
Subtotal	52,532,441	56,800,916	62,501,448	10.04%	66.29%
Future Programming	-	2,652,976	2,750,000	3.66%	2.92%
Administrative Services (ASO)	315,686	340,062	363,313	6.84%	0.39%
Contingency	500,000	500,000	500,000	0.00%	0.53%
General Government					
Administration	7,091,348	7,344,256	7,771,067	5.81%	8.24%
Non-Administration	2,183,036	2,333,938	2,210,054	-5.31%	2.34%
TOTAL EXPENDITURES	62,622,511	69,972,148	76,095,882	8.75%	80.71%
Ending Fund Balance					
Non-Spendable	179,371	183,736	94,039	-48.82%	0.10%
Unassigned					
Cash Flow Reserve (2 months)	10,182,350	11,652,746	12,682,647	8.84%	13.45%
Remaining Unassigned	5,064,441	2,396,386	5,413,426	125.90%	5.74%
Total Ending Fund Balance	15,426,162	14,232,868	18,190,112	27.80%	19.29%
TOTAL EXPENDITURES & FUND BALANCE	78,048,673	84,205,016	94,285,994	11.97%	100.00%

REVENUES: BY CATEGORY & FUNDING SOURCE

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	% of Prior Year
MILLAGE RATE:	0.8981	0.8981	0.8981	
Property Taxes	61,323,488	66,107,870	71,324,635	7.89%
<i>Budgeted at:</i>	97.00%	97.00%	97.00%	
PROPERTY TAXES	59,483,783	64,124,634	69,184,896	7.89%
INTEREST				
Interest Earnings	75,000	250,000	600,000	140.00%
RENT				
Rental Income - 211	22,000	21,111	21,111	0.00%
CONTRIBUTIONS AND DONATIONS				
In-kind Interns and Volunteers	-	44,080	38,680	-12.25%
Cooperman Bogue Awards and In-kind Advertising	276,000	276,500	275,500	-0.36%
Total Contributions	276,000	320,580	314,180	-2.00%
TOTAL SOURCES	59,856,783	64,716,325	70,120,187	8.35%
Beginning Fund Balance	18,191,890	19,488,691	24,165,807	24.00%
TOTAL REVENUES & FUND BALANCE	78,048,673	84,205,016	94,285,994	11.97%

EXPENDITURES: CHILDREN & FAMILY PROGRAMS

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

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>School Readiness</u>				
CASA, INC.				
Peacemakers	210,246	215,874	290,026	2.59%
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.				
Child Care Executive Partnership	1,040,000	1,040,000	1,040,000	9.30%
Pre K All Day	-	517,477	618,948	5.54%
Subsidized Child Care Match	720,000	820,000	720,000	6.44%
FLORIDA DEPARTMENT OF HEALTH				
Pinellas County Licensing Board	595,286	613,145	631,539	5.65%
OPERATION PAR, INC.				
I Can Problem Solve	-	44,595	157,200	1.41%
PARC, INC.				
Discovery Learning Center	666,851	936,857	957,463	8.56%
Family Focus	130,184	267,000	271,032	2.42%
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE				
QUALITY EARLY LEARNING INITIATIVE	-	48,600	-	0.00%
QUALITY EARLY LEARNING INITIATIVE TRAINING	-	475,000	475,000	4.25%
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPY)	926,708	1,108,926	952,926	8.52%
Low Williams Center for Early Learning	622,179	644,683	664,023	5.94%
R'Community Pride Homeless Early Learning Program (HELP)	330,023	339,924	339,924	3.04%
Special Services	908,202	924,405	940,597	8.41%
ST. PETERSBURG COLLEGE				
Early Childhood Education Degree Program Scholarship	54,000	54,000	54,000	0.48%
UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC.				
Children of the World	306,579	315,776	325,186	2.91%
Quality Early Learning Initiative	2,584,856	2,650,689	2,717,437	24.31%
Total School Readiness	9,095,114	11,041,951	11,180,301	17.89%
<u>School Success</u>				
ARTS 4 LIFE ACADEMY, INC.				
Artz 4 Life (COST)	287,708	338,592	407,264	2.26%
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.				
Comprehensive Mentoring	628,013	751,656	771,062	4.28%
BOLEY CENTER, INC				
Youth Employment Program	908,280	968,279	968,279	5.37%
BOYS AND GIRLS CLUB OF THE SUNCOAST				
Community Out of School Time (COST)	850,597	1,004,476	1,207,412	6.70%
CAREERSOURCE PINELLAS				
Youth Innovators of Pinellas	40,808	40,808	40,808	0.23%
CITY OF CLEARWATER				
City of Clearwater (COST)	361,791	406,140	453,032	2.51%
CITY OF DUNEDIN				
Promise Time	46,310	59,009	59,009	0.33%
CITY OF LARGO				
Promise Time	137,082	97,566	-	0.00%
CITY OF ST. PETERSBURG				
TASCO Center Based Teen Programs - OST	1,897,014	1,985,687	2,088,773	11.59%
COLLECTIVE INITIATIVE'S				
Grade Level Reading	100,000	100,000	50,000	0.28%

CHILDREN AND FAMILY SERVICES

School Success cont.

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
COMMUNITY OUT OF SCHOOL TIME	-	46,020	-	0.00%
FAMILY RESOURCES, INC.				
Intensive Care Management	-	71,000	71,000	0.39%
Youth Enrichment Program (COST)	451,487	507,055	559,521	3.11%
FLORIDA AFTERSCHOOL NETWORK	10,000	10,000	10,000	0.06%
FLORIDA DEPARTMENT OF HEALTH				
Pinellas School Based Sealant	150,000	154,500	154,500	0.86%
School Based Health Services	928,458	956,312	956,312	5.31%
GIRL SCOUTS OF WEST CENTRAL FLORIDA				
Girl Scouts of West Central Florida	210,000	213,101	213,101	1.18%
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.				
Violence Prevention	650,563	667,138	683,841	3.80%
JAMES B. SANDERLIN FAMILY SERVICE CENTER				
Literacy for Faith Based Organizations	604,516	519,489	-	0.00%
YDF - AKA AKAdemy	109,861	109,861	109,861	0.61%
MENTORING	25,000	25,000	10,000	0.06%
MYON, LLC				
MyOn	28,500	28,500	150,000	0.83%
OST & PROMISE TIME CURRICULUM LICENSES (CURRICULUM ASSOCIATES)	264,000	264,000	264,000	1.47%
PACE CENTER FOR GIRLS				
PACE Center for Girls	90,000	145,486	148,267	0.82%
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE				
PCS-PAL (COST)	206,817	233,733	269,203	1.49%
PRESERVE VISION FLORIDA				
Seeing our Bright Future	150,000	150,000	152,980	0.85%
R'CLUB CHILD CARE, INC.				
21st Century Community Learning Centers	454,795	433,511	404,826	2.25%
Fairmount Park	98,801	49,629	-	0.00%
Middle School Acadmey	55,955	264,307	633,449	3.52%
Promise Time	531,534	600,029	709,055	3.94%
SENIORS IN SERVICE OF TAMPA BAY, INC				
Foster Grandparent Program	273,386	273,386	281,588	1.56%
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Behavioral Evaluation	420,711	535,698	558,198	3.10%
SUMMER BRIDGE WRAP POOL	2,187,434	2,187,434	2,187,433	12.14%
THE BETHEL COMMUNITY FOUNDATION, INC				
Truancy Intervention Program Services	148,076	209,523	219,243	1.22%
THE CHILDREN'S HOME INC				
Pinellas Support Team	458,296	479,935	472,045	2.62%
THE LOCAL COMMUNITY HOUSING CORP				
Cops n Kids (COST)	287,582	350,899	388,466	2.16%
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Prep for Middle School Success	235,464	235,464	235,464	1.31%
THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG				
21st Century	223,204	233,237	84,961	0.47%
Literacy Faith Based Organization	-	120,000	688,899	3.82%
Promise Time	211,078	215,794	204,687	1.14%
The Middle School Academy	-	-	400,000	
Yreads!	170,245	170,245	170,245	0.94%
YMCA OF THE SUNCOAST, INC.				
Promise Time	390,218	390,639	402,075	2.23%
YOUTH DEVELOPMENT INITIATIVES, INC.				
Precious Pearls/Alpha Institute	172,020	176,098	177,949	0.99%
<i>Total School Success</i>	15,455,604	16,779,236	18,016,808	28.83%

Prevention of Child Abuse and Neglect

2-1-1 TAMPA BAY CARES, INC.				
Family Services Initiative	961,808	982,807	1,004,079	4.52%
BE WATER SMART FROM THE START	25,000	25,000	25,000	0.11%
CASA, INC.				
Domestic Violence	304,487	520,991	548,950	2.47%
CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC.				
FSI Utilization Management	203,194	208,511	214,103	0.96%
COLLECTIVE INITIATIVE				
Pinellas Preventable Child Deaths	100,000	100,000	100,000	0.45%

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>Prevention of Child Abuse and Neglect cont.</u>				
DIRECTIONS FOR MENTAL HEALTH, INC.				
Children's Outpatient	613,519	658,693	678,454	3.05%
Early Childhood Consultation Services	230,402	236,631	243,050	1.09%
FAMILY RESOURCES, INC.				
SafePlace2B	300,612	309,630	318,919	1.44%
FAMILY SERVICES INITIATIVE				
Children and Family Services Pool	1,817,018	1,795,101	1,737,003	7.82%
FSI Program Support	-	-	117,714	0.53%
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES				
Community Provider position	28,035	28,035	28,800	0.13%
FLORIDA DEPARTMENT OF HEALTH				
Healthy Families Pinellas	5,452,186	5,787,010	5,917,214	26.64%
Healthy Families Pinellas & Pinellas Support Group	6,815	6,815	6,815	0.03%
Pinellas Nurse-Family Partnership & Data	709,661	729,043	729,043	3.28%
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.				
Gulf Coast FSI Navigation	-	86,794	235,938	1.06%
GULF COAST LEGAL SERVICES				
Family Legal Support Services	38,794	38,794	40,342	0.18%
OPERATION PAR, INC.				
COSA Family Programs	616,650	642,717	642,717	2.89%
Motivating New Moms (MnM)	169,481	173,071	173,071	0.78%
PARC, INC				
Respite	374,342	385,572	397,017	1.79%
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES				
FSI System Navigators	1,522,305	1,452,437	1,398,270	6.29%
HOME Navigation	-	111,975	111,975	0.50%
PROTECTIVE FACTORS				
	-	10,000	-	0.00%
R'CLUB CHILD CARE, INC.				
Exceptional	201,762	214,814	214,814	0.97%
RELIGIOUS COMMUNITY SERVICES, INC.				
RCS Grace House	350,143	361,704	372,226	1.68%
The Haven of RCS	131,093	225,026	255,026	1.15%
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Early Childhood Court	-	92,263	102,671	0.46%
SUNCOAST CENTER, INC.				
Family Services	5,087,955	5,240,594	5,397,812	24.30%
THE CHILDREN'S HOME INC.				
Kinship	901,103	912,528	939,968	4.23%
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Infant Family Center	264,600	264,600	264,600	1.19%
<i>Total Prevention of Child Abuse and Neglect</i>	20,410,965	21,601,156	22,215,591	35.54%
<u>Strengthening Community</u>				
CHILDREN'S MENTAL HEALTH INITIATIVE	-	-	3,600,000	32.47%
CITIZEN'S ALLIANCE FOR PROGRESS				
CAP - NFC	514,590	632,630	645,434	5.82%
CLEARWATER NEIGHBORHOOD FAMILY CENTER				
Clearwater - NFC	437,805	528,003	537,233	4.84%
COLLECTIVE INITIATIVE				
Childhood Hunger	50,000	50,000	50,000	0.45%
COOPERMAN BOGUE				
	281,000	281,000	286,400	2.58%
FAMILY CENTER ON DEAFNESS				
Family Center on Deafness	396,664	480,020	492,184	4.44%
GA FOODS - NUTRITIONAL SUPPLEMENT				
Food Services for Chronically Hungry	350,000	350,000	350,000	3.16%
Summer Food Program	173,411	173,411	173,411	1.56%
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE				
GRA YDI - NFC	385,462	474,087	521,921	4.71%
HIGH POINT COMMUNITY PRIDE NEIGHBORHOOD FAMILY CENTER				
High Point - NFC	396,087	507,428	508,060	4.58%
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center - NFC	547,211	613,402	613,402	5.53%
JAMES B. SANDERLIN FAMILY SERVICE CENTER				
Sanderlin - NFC	880,095	948,360	924,359	8.34%
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER				
Lealman/Asian - NFC	567,772	657,217	662,392	5.97%
MINI-GRANTS				
	40,000	40,000	50,000	0.45%

	Amended BUDGET FY17	Amended BUDGET FY18	Proposed BUDGET FY19	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>Strengthening Community cont.</u>				
PINELLAS COUNTY HOMELESS LEADERSHIP BOARD				
Homeless Leadership Board	45,000	45,000	45,000	0.41%
PROGRAM EDUCATION OUTREACH	176,000	178,500	198,500	1.79%
RFA FOR CAPITAL AND TECHNOLOGY	2,000,000	1,000,000	1,000,000	9.02%
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER				
Mattie Williams - NFC	329,661	419,515	430,452	3.88%
Total Strengthening Community	7,570,758	7,378,573	11,088,748	17.74%
TOTAL CHILDREN AND FAMILY SERVICES	52,532,441	56,800,916	62,501,448	100.00%
<u>Other</u>				
Future Programming	-	2,652,976	2,750,000	
Administrative Services (ASO)	315,686	340,062	363,313	
Contingency	500,000	500,000	500,000	
Total Other	815,686	3,493,038	3,613,313	
TOTAL Children and Family Programs	53,348,127	60,293,954	66,114,761	

EXPENDITURES: GENERAL GOVERNMENT - ADMINISTRATION

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

<u>Administration</u>	<u>Amended BUDGET FY17</u>	<u>Amended BUDGET FY18</u>	<u>Proposed BUDGET FY19</u>	<u>% of Prior Year</u>
Salaries & Benefits	5,483,915	5,628,602	5,933,997	5.43%
Operating				
Contractual Services	685,544	772,199	895,187	15.93%
Building Services	531,735	535,090	542,302	1.35%
Training & Supplies	322,501	344,313	328,518	-4.59%
Other Operating	67,653	64,052	71,063	10.95%
Operating Totals	<u>1,607,433</u>	<u>1,715,654</u>	<u>1,837,070</u>	<u>7.08%</u>
Capital	-	-	-	-
Total Budget	<u><u>7,091,348</u></u>	<u><u>7,344,256</u></u>	<u><u>7,771,067</u></u>	<u><u>5.81%</u></u>

EXPENDITURES: GENERAL GOVERNMENT – NON-ADMINISTRATION

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

<u>Non-Administration</u>	<u>Amended BUDGET FY17</u>	<u>Amended BUDGET FY18</u>	<u>Proposed BUDGET FY19</u>	<u>% of Prior Year</u>
Statutory Fees	1,315,212	1,348,988	1,380,554	2.34%
Internal Technology Implementation	792,099	912,950	757,500	-17.03%
Other Non-Administration				
Performance Measurement	<u>75,725</u>	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Other Non-Administration Total	<u>75,725</u>	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u><u>2,183,036</u></u>	<u><u>2,333,938</u></u>	<u><u>2,210,054</u></u>	<u><u>-5.31%</u></u>

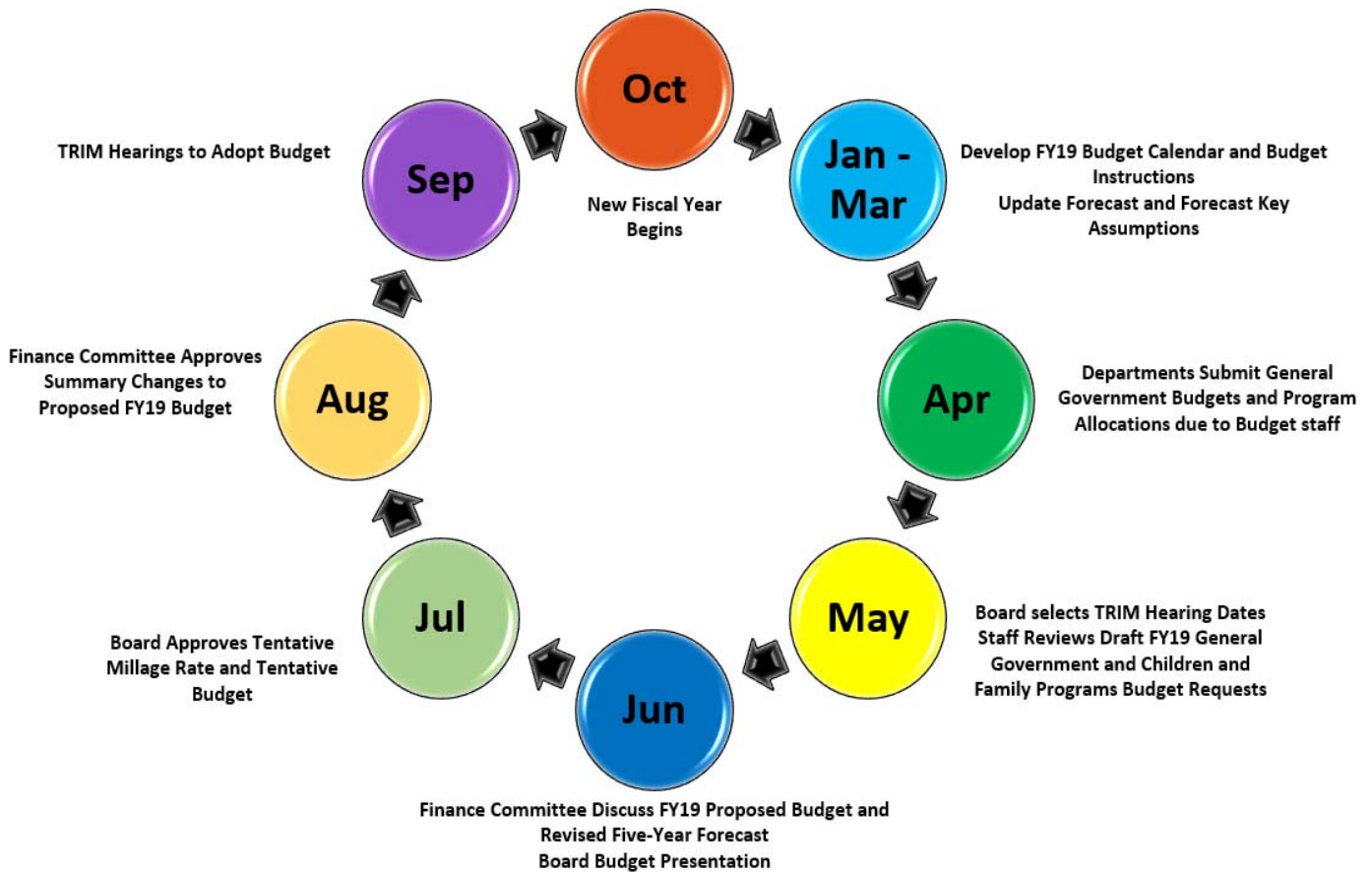
FY19 BUDGET PROCESS

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

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

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

JWB FY19 Budget Cycle



FY19 BUDGET CALENDAR

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

February 2018		
February 1	Five-Year Forecast and Forecast Key Assumptions	JWB Staff
February 26	Discussion: Five-Year Forecast	Finance Committee

APRIL		
April 9	FY19 Budget Kickoff	JWB Staff
April 23	Discussion: FY19 Budget Calendar/Funding Parameters	Finance Committee

MAY		
May 1	Input preliminary Children and Family Programs Allocations into GEMS	JWB Staff
May 10	Board Selects TRIM Hearing Dates	Board Meeting
May 11	Finalize FY19 General Government Budget Requests	JWB Staff
May 24	Update Lapse Projection	JWB Staff

JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 5	Discussion of FY19 Proposed Budget & Revised Five-Year Forecast	Finance Committee
June 14	Discussion of FY19 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 15	Budgets for Children and Family Program Allocations in GEMS due to JWB	Providers

JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 12	Adoption of Proposed FY19 Millage Rate and Proposed FY19 Budget	Board Meeting

August		
August 3	Property Appraiser is Notified of Proposed Millage Rate and Date/Time/Place of 1 st Public Budget Hearing F.S. 200.065(2)(b)	CEO and Budget Staff
August 10	Updated FY19 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	JWB Staff
August 20	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 22	Approve Summary of Changes to Proposed FY19 Budget Approve Release of FY19 Capital RFA Solicitation	Finance Committee

SEPTEMBER		
Sept 5	Approve Release of FY19 Capital RFA Solicitation	Board Meeting
Sept 5	First Public Hearing to Adopt FY19 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
Sept 13	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
Sept 18	Final Public Hearing to Adopt Final FY19 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
Sept 21	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff

OCTOBER		
October 4	Certification of Final Taxable Values F.S. 200.065(6)	Board, JWB Staff
Oct 18	JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff

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

Expenses incurred in controlling and directing an organization, but not directly attributed to direct program services. Salaries of all JWB staff 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 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.

Budget

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

Budget Amendment

A change to the adopted budget that does not increase or decrease the total amount of appropriations in a fund. The change must be approved by the Board, although authority for some changes (e.g., \$50,000 or less) has been delegated to the Chief Executive Officer (CEO).

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.

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.

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 expenses, 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.

Lapse Funds

Funds remaining from the unused budgeted amount.

Millage Rate

A rate applied to a property's taxable value to determine property tax due. As used with ad valorem (property) taxes, the rate expresses the dollars of tax per one thousand dollars of taxable value (e.g. - a 5 mill tax on \$1,000 equals \$5.00).

Mission Statement

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

Other Operating Category

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

Reserve Fund

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

Revenue

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

Statute

A written law enacted by a duly organized and constituted legislative body.

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.

Taxes

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

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.

Training & Supplies Category

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