



Juvenile Welfare Board of Pinellas County

FY20 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.**

In FY19, we also made significant investments in the areas of children's mental health and literacy. We released two competitive procurements for **Children Literacy Instruction and Maintenance** and **Children's Literacy Community Outreach**, and our **Children's Mental Health Initiative** is working collaboratively to devise and implement a children's mental health system of care for Pinellas County that will enhance public awareness and accessibility.

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 FY20 Budget totals \$101.5 million, an increase of \$7.3 million (7.7%) over the FY19 Amended Budget. This section provides an overview of the significant components of the FY20 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 \$5.2 million (7.4%) over FY19. The millage rate of 0.8981 mills remains unchanged.

Interest Revenue

The budgeted amount for interest revenue, \$950,000, increased by \$350,000 for FY20 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, \$25.9 million, increased by \$1.7 million (7.3%) due to a 9.9% projection for lapsing funds from FY19.

Expenditures

Total Expenditures increased by \$3 million (3.9%) over the FY19 amended budget due primarily to increased investments in programs for children and families. Total Ending Fund Balance increased by \$4.3 million (23.8%) over the FY19 amended budget, largely due to the FY19 projected 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 \$915,669, 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 FY19, 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 18 programs with a total investment of \$12 million. Investments in this focus area include \$6 million for Early Learning Centers, \$2.9 million for infrastructure, \$952,926 for literacy programming, and \$2.1 million for support services.

Following the November, 2018 Board Funding Workshop, a strategy emerged to “increase behavioral supports by dedicating two licensed therapists and one behavioral analyst to funded early learning centers” to help improve the outcomes for this focus area. The FY20 budget includes \$675,000 to be utilized for the Early Learning Centers Clinical Consultation and Intervention Services Request for Proposals, to be awarded in December 2019.

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 32.7% of all children and family services, consisting of 42 programs with a total investment of \$22 million. Investments in this focus area include \$13.5 million for Before and After School programs, \$2 million for literacy programming, \$1.3 million for School and Community-Based Health programs, \$2.4 million for School Support and Intervention programs, and \$2.8 million for Youth Development/ Mentoring Programs.

Based upon early positive results from JWB’s Middle School Academies that were funded in August, 2017, the Board at the November, 2018 Board Funding Workshop, agreed to invest an additional \$800,000 in FY20 to expand the Middle School Academies into additional schools in mid- and north-County. JWB plans to release an RFP for these services in January 2020 with a contract effective date of June 1, 2020.

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 37.4% of all children and family programs, consisting of 32 programs with a total investment of \$25 million. Investments in this focus area include \$1.5 million for Domestic Violence programs, \$5.1 million for FSI Infrastructure, \$8.2 million for Home Visiting/Wraparound Programs, \$7.2 million for Mental Health / Substance Abuse Programs, \$711,880 for Shelter, and \$2.4 million for Support Services.

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 12% of all children and family programs, consisting of 18 programs with a total investment of \$8.06 million. Investments in this focus area include \$573,411 for Childhood Hunger Initiatives, \$5.4 million for Neighborhood Family Centers, \$863,056 for Support Services, \$285,400 for Cooperman Bogue, and \$1 million for one-time capital investments for JWB funded programs.

Other: In FY20, \$1.1 million is budgeted for future programming. Additionally, \$500,000 is budgeted to fund Emergency/Time Sensitive Requests that may be made outside of JWB's annual competitive funding cycle.

Administration

In FY20, JWB is budgeted for a total of 63 FTE's (Full-Time Equivalent Positions), which is an increase of 5 FTE from the FY19 original budget. The increase resulted from the addition of three administrative positions approved by the Board in February, 2019 in order to provide the necessary and appropriate operational and financial oversight required for significant increases in program funding and two utilization management positions approved by the Board in May, 2019 that were previously funded through the now terminated Central Florida Behavioral Health Network agreement.

The Administration budget increased by \$386,395 (4.9%) over FY19. Salaries and benefits were increased by \$330,146 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 \$56,249 primarily due to moving Cultural Competency Training from Children and Family Programs and a \$7,500 increase to purchase CAFR Online software.

The administrative cost rate decreased to 8.2%, compared to 8.4% in FY19.

Non-Administration

The Non-Administration budget reflects an increase of \$189,455 (8.5%) from FY19 primarily due to a planned migration to Office 365 and procurement of financial management and accounting software.

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 FY20 Unassigned Fund Balance includes \$13.2 million for a cash flow reserve, which was increased by \$542,217 (4.3%) over FY19 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 FY20 Remaining Unassigned Fund Balance is \$9 million, a \$3.8 million (74%) increase over FY19. 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 FY20, these funds are forecasted to meet the target by FY23.

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

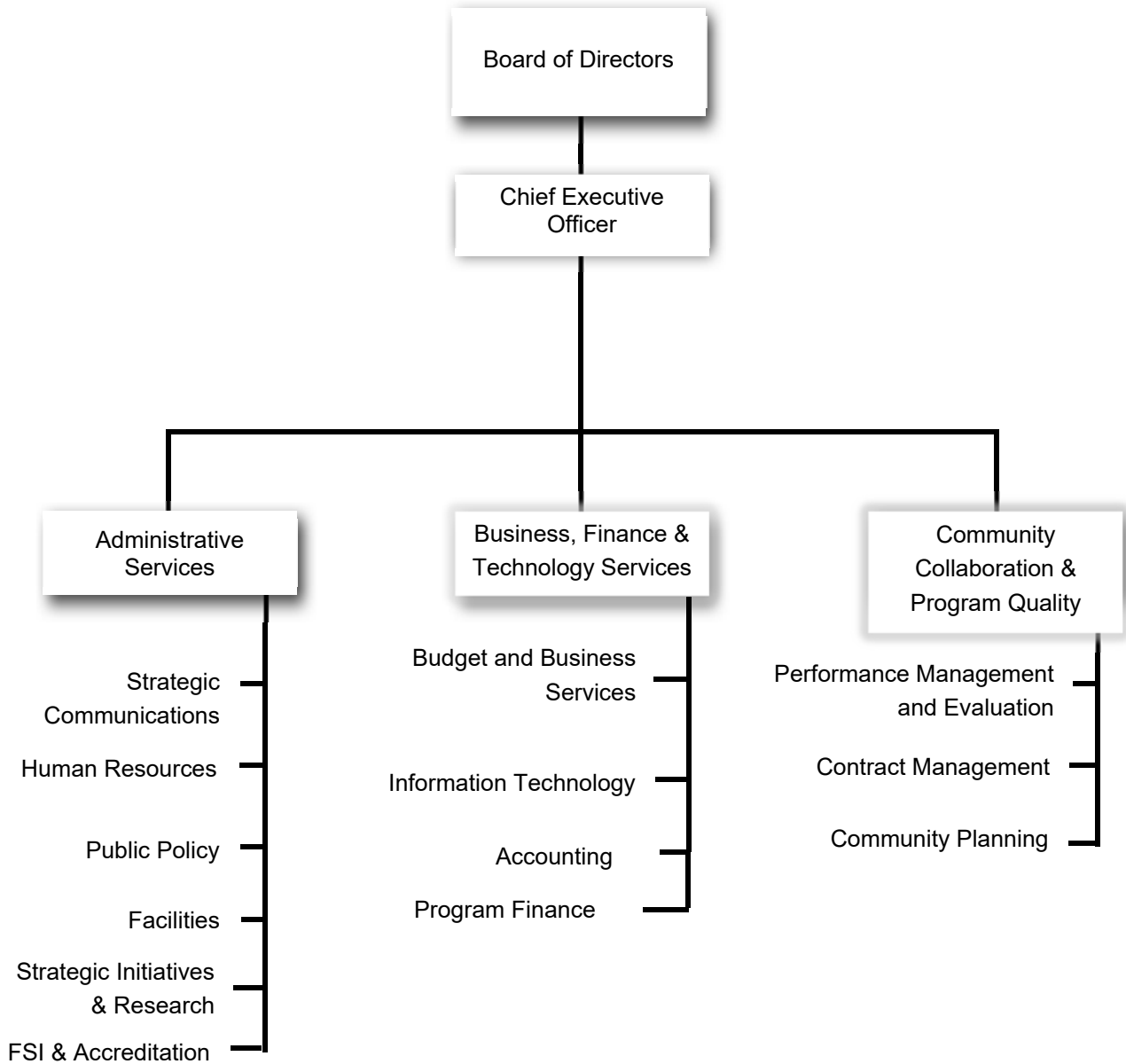


Dr. James Sewell ●
Gubernatorial Appointee

● Executive Committee Member

● Finance Committee Member

ORGANIZATIONAL CHART



REVENUES & EXPENDITURES: SUMMARY

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20	% from Prior Year	% of Revenues / Expenditures Total
REVENUES					
Property Taxes	66,107,870	71,324,635	76,633,860	7.44%	
Budgeted at:	97.00%	97.00%	97.00%	0.00%	
Property Taxes	64,124,634	69,184,896	74,334,844	7.44%	73.20%
Interest	250,000	600,000	950,000	58.33%	0.94%
Rent	21,111	21,111	20,991	-0.57%	0.02%
Contributions	320,580	314,180	301,620	-4.00%	0.30%
TOTAL REVENUES	64,716,325	70,120,187	75,607,455	7.83%	74.46%
Beginning Fund Balance	19,488,691	24,165,807	25,938,114	7.33%	25.54%
TOTAL REVENUES & FUND BALANCES	84,205,016	94,285,994	101,545,569	7.70%	100.00%
EXPENDITURES					
Children and Family Programs					
Children and Family Services					
School Readiness	10,834,384	10,999,799	12,005,428	9.14%	11.82%
School Success	16,779,236	19,415,708	21,936,232	12.98%	21.60%
Prevention of Child Abuse & Neglect	21,817,030	26,366,519	25,034,753	-5.05%	24.65%
Strengthening Community	7,718,635	8,291,254	8,055,134	-2.85%	7.93%
Subtotal	57,149,285	65,073,280	67,031,547	3.01%	66.01%
Future Programming	2,652,976	638,339	1,100,000	72.32%	1.08%
Contingency	491,693	500,000	500,000	0.00%	0.49%
General Government					
Administration	7,344,256	7,921,732	8,308,127	4.88%	8.18%
Non-Administration	2,333,938	2,220,054	2,409,509	8.53%	2.37%
TOTAL EXPENDITURES	69,972,148	76,353,405	79,349,183	3.92%	78.14%
Ending Fund Balance					
Non-Spendable	183,736	94,039	1,000	-98.94%	0.00%
Unassigned					
Cash Flow Reserve (2 months)	11,652,746	12,682,647	13,224,864	4.28%	13.02%
Remaining Unassigned	2,396,386	5,155,903	8,970,522	73.99%	8.83%
Total Ending Fund Balance	14,232,868	17,932,589	22,196,386	23.78%	21.86%
TOTAL EXPENDITURES & FUND BALANCE	84,205,016	94,285,994	101,545,569	7.70%	100.00%

REVENUES: BY CATEGORY & FUNDING SOURCE

Revenues JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20	% of Prior Year
MILLAGE RATE:	0.8981	0.8981	0.8981	
Property Taxes	66,107,870	71,324,635	76,633,860	7.44%
<i>Budgeted at:</i>	97.00%	97.00%	97.00%	
PROPERTY TAXES	64,124,634	69,184,896	74,334,844	7.44%
INTEREST				
Interest Earnings	250,000	600,000	950,000	58.33%
RENT				
Rental Income - 211	21,111	21,111	20,991	-0.57%
CONTRIBUTIONS AND DONATIONS				
In-kind Interns and Volunteers	44,080	38,680	24,120	-37.64%
Cooperman Bogue Awards and In-kind Advertising	276,500	275,500	277,500	0.73%
Total Contributions	320,580	314,180	301,620	-4.00%
TOTAL SOURCES	64,716,325	70,120,187	75,607,455	7.83%
Beginning Fund Balance	19,488,691	24,165,807	25,938,114	7.33%
TOTAL REVENUES & FUND BALANCE	84,205,016	94,285,994	101,545,569	7.70%

EXPENDITURES: CHILDREN & FAMILY PROGRAMS

**Children and Family Programs - by Focus Area
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20	Percent of Focus Area
<u>School Readiness</u>				
<u>Early Learning Centers</u>				
EARLY LEARNING CENTERS LONGITUDINAL STUDY	-	30,000	30,000	
OPERATION PAR, INC.				
Child Development Center			390,455	
PARC, INC.				
Discovery Learning Center	936,857	957,463	986,187	
QUALITY EARLY LEARNING INITIATIVE	475,000	-	-	
R'CLUB CHILD CARE, INC.				
Lew Williams Center for Early Learning	644,683	664,023	683,944	
R'Community Pride Homeless Early Learning Program (HELP)	339,924	339,924	350,122	
THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG				
Lealman YMCA Preschool Academy	-	475,000	475,000	
UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCM SUNCOAST				
Children of the World	315,776	325,186	334,942	
Quality Early Learning Initiative	2,650,689	2,717,437	2,785,801	
SUBTOTAL	5,362,929	5,509,033	6,036,451	50.28%
<u>Infrastructure</u>				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.				
School Readiness Match	1,040,000	1,040,000	1,540,000	
Pre K All Day	517,477	618,948	618,948	
Subsidized Child Care Match	820,000	720,000	-	
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT				
Pinellas County Licensing Board	621,285	636,063	660,022	
ST. PETERSBURG COLLEGE				
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000	54,000	
SUBTOTAL	3,052,762	3,069,011	2,872,970	23.93%
<u>Literacy</u>				
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE				
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE	48,600	-	-	
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPPY)	1,108,926	952,926	952,926	
SUBTOTAL	1,157,526	952,926	952,926	7.94%
<u>Support Services</u>				
EARLY LEARNING CENTER CLINICAL CONSULTATION INTERVENTION SERVICES				
EARLY LEARNING CENTER CLINICAL CONSULTATION INTERVENTION SERVICES	-	-	675,000	
EARLY LEARNING PROFESSIONAL DEVELOPMENT	25,167	75,000	75,000	
FAMILY ENGAGEMENT TRAINING	-	25,000	-	
OPERATION PAR, INC.				
I Can Problem Solve	44,595	157,200	157,200	
PARC, INC.				
Family Focus	267,000	271,032	279,163	
R'CLUB CHILD CARE, INC.				
Special Services	924,405	940,597	956,718	
SUBTOTAL	1,261,167	1,468,829	2,143,081	17.85%
Total School Readiness	10,834,384	10,999,799	12,005,428	17.91%

School Success

Before and After School

ARTS 4 LIFE ACADEMY, INC.					
Artz 4 Life (COST)	338,592	407,264	407,264		
BOYS AND GIRLS CLUB OF THE SUNCOAST, INC					
Boys & Girls Club (COST)	1,004,476	1,207,412	1,238,911		
CITY OF CLEARWATER					
City of Clearwater (COST)	406,140	453,032	453,032		
CITY OF DUNEDIN					
Promise Time	50,909	59,009	76,177		
CITY OF LARGO					
Promise Time	97,566	-	-		
CITY OF ST. PETERSBURG					
TASCO Center Based Teen Programs - OST	1,985,687	2,088,773	2,151,436		
COMMUNITY OUT OF SCHOOL TIME	46,020	-	-		
CURRICULUM ASSOCIATES, INC					
OST Promise Time Curriculum	264,000	264,000	264,000		
FAMILY RESOURCES, INC.					
Youth Enrichment Program (COST)	507,055	559,521	559,521		
LOCAL COMMUNITY HOUSING CORP					
Cops n Kids (COST)	350,899	388,466	388,466		
MIDDLE SCHOOL ACADEMY	-	-	800,000		
MOTT FOUNDATION					
Florida Afterschool Network	10,000	10,000	10,000		
OUT OF SCHOOL TIME STAFF TRAINING	-	100,000	60,000		
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE					
PCS-PAL (COST)	233,733	269,203	269,203		
R'CLUB CHILD CARE, INC.					
21st Century Community Learning Centers	433,511	373,302	310,025		
Faimount Park	49,629	-	-		
Middle School Academy	264,307	664,973	858,198		
R'Club Child Care - Promise Time	588,088	709,055	945,786		
SUMMER BRIDGE WRAP POOL	2,266,632	3,287,433	3,287,433		
THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG					
21st Century	233,237	84,961	-		
The Middle School Academy	-	400,000	600,000		
YMCA of Greater St Pete - Promise Time	167,289	204,687	264,239		
YMCA OF THE SUNCOAST, INC.					
YMCA of the Suncoast - Promise Time	379,987	402,075	516,354		
	SUBTOTAL	9,677,757	11,933,166	13,460,045	61.36%

Literacy

COLLECTIVE INITIATIVES					
Grade Level Reading	100,000	92,500	100,000		
JAMES B. SANDERLIN FAMILY SERVICE CENTER					
Literacy for Faith Based Organizations	519,489	-	-		
LITERACY COMMUNITY OUTREACH	-	-	206,400		
LITERACY INSTRUCTION AND MAINTENANCE	-	-	1,169,600		
MYON, LLC.					
Pinellas County Literacy Ecosystem Initiative	28,500	150,000	150,000		
THE YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG					
Literacy Faith Based Organization	120,000	688,899	172,225		
Yreads!	170,245	170,245	170,245		
	SUBTOTAL	938,234	1,101,644	1,968,470	8.97%

School and Community-Based Health

FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT					
Pinellas School Based Sealant	154,500	154,500	159,135		
School Based Health Services	956,312	956,312	985,001		
PRESERVE VISION FLORIDA					
Seeing our Bright Future	150,000	152,980	156,058		
	SUBTOTAL	1,260,812	1,263,792	1,300,194	5.93%

School Support and Intervention

FAMILY RESOURCES, INC.				
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000	71,000	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.				
Violence Prevention	667,138	683,841	701,122	
PACE CENTER FOR GIRLS				
PACE Center for Girls	145,486	148,267	148,267	

SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Behavioral Evaluation	535,698	558,198	574,944	
THE BETHEL COMMUNITY FOUNDATION, INC.				
Truancy Intervention Program Services (TIPS)	209,523	294,243	369,243	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK				
Pinellas Support Team	479,935	472,045	477,821	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Prep for Middle School Success	235,464	235,464	58,866	
WORKNET PINELLAS, INC. d/b/a CAREERSOURCE PINELLAS				
Youth Innovators of Pinellas	40,808	40,808	-	
SUBTOTAL	2,385,052	2,503,866	2,401,263	10.95%
<i>Youth Development / Mentoring</i>				
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.				
Comprehensive Mentoring	751,656	771,062	794,194	
BOLEY CENTER, INC.				
Youth Employment Program	968,279	1,048,179	1,205,547	
GIRL SCOUTS OF WEST CENTRAL FLORIDA				
Girl Scouts	213,101	213,101	216,745	
MENTORING				
	25,000	10,000	10,000	
SENIORS IN SERVICE OF TAMPA BAY, INC.				
Foster Grandparent Program	273,386	281,588	290,036	
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.				
AKA AKAdeemy	109,861	109,861	109,861	
YOUTH DEVELOPMENT INITIATIVES, INC.				
Precious Pearls and Alpha Institute	176,098	179,449	179,877	
SUBTOTAL	2,517,381	2,613,240	2,806,260	12.79%
Total School Success	16,779,236	19,415,708	21,936,232	32.73%
<i>Prevention of Child Abuse and Neglect</i>				
<i>Domestic Violence</i>				
COMMUNITY ACTION STOPS ABUSE, INC.				
Domestic Violence	520,991	658,191	971,876	
Peacemakers	215,874	253,306	-	
GULF COAST LEGAL SERVICES, INC.				
Family Legal Support Services	38,794	40,342	41,552	
RELIGIOUS COMMUNITY SERVICES, INC.				
The Haven of RCS	225,026	368,407	452,250	
SUBTOTAL	1,000,685	1,320,246	1,465,678	5.85%
<i>FSI Infrastructure</i>				
2-1-1 TAMPA BAY CARES, INC.				
Family Services Initiative	982,807	1,004,079	1,026,185	
CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC.				
FSI Utilization Management	208,511	153,853	-	
FSI- FAMILY SERVICES POOL	1,795,101	1,737,003	1,737,003	
FSI- PROGRAMSUPPORT	-	177,964	437,391	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.				
Gulf Coast FSI Navigation	86,794	340,920	482,905	
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.				
Family Connection Navigators	-	-	601,155	
FSI System Navigators	1,452,437	1,293,288	598,920	
HOME Navigation	111,975	111,975	181,511	
SUBTOTAL	4,637,625	4,819,082	5,065,070	20.23%
<i>Home Visiting / Wraparound</i>				
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT				
Healthy Families Pinellas	5,787,010	5,917,214	5,917,214	
Healthy Families Pinellas Support Group	6,815	6,815	6,815	
Pinellas Nurse - Family Partnership & Data	729,043	729,043	745,361	
OPERATION PAR, INC.				
Motivating New Parents (MNP)	173,071	173,071	173,071	
PARC, INC.				
Respite	385,572	397,017	408,382	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK				
Kinship Services Network of Pinellas	912,528	939,968	959,427	
SUBTOTAL	7,994,039	8,163,128	8,210,270	32.80%

Mental Health / Substance Abuse**DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING**

Children's Outpatient	658,693	678,454	698,808	
Early Childhood Consultation Services	236,631	243,050	249,233	
OPERATION PAR, INC.				
COSA Family Programs	642,717	642,717	252,262	
SUNCOAST CENTER, INC.				
Early Childhood			649,464	
Family Services	5,240,594	5,397,812	5,056,821	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES				
Infant Family Center	264,600	264,600	272,538	
SUBTOTAL	7,043,235	7,226,633	7,179,126	28.68%

Shelter**FAMILY RESOURCES, INC.**

SafePlace2B	309,630	318,919	328,487	
RELIGIOUS COMMUNITY SERVICES, INC.				
RCS Grace House	361,704	372,226	383,393	
SUBTOTAL	671,334	691,145	711,880	2.84%

Support Services**CHILDREN'S MENTAL HEALTH INITIATIVE**

COLLECTIVE INITIATIVE	-	3,557,051	682,394	
Pinellas Preventable Child Deaths	100,000	100,000	150,000	
COMMUNITY HEALTH CENTERS				
Children's Mental Health Initiative	-	42,949	1,117,606	
FATHER ENGAGEMENT TRAINING				
	-	50,000	50,000	
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES				
Community Provider position	28,035	28,800	28,800	
PROTECTIVE FACTORS				
	10,000	-	-	
R'CLUB CHILD CARE, INC.				
Exceptional	214,814	214,814	221,258	
SAFETY AROUND WATER				
	25,000	50,000	50,000	
SIXTH JUDICIAL CIRCUIT OF FLORIDA				
Early Childhood Court	92,263	102,671	102,671	
SUBTOTAL	470,112	4,146,285	2,402,729	9.60%

Total Prevention of Child Abuse and Neglect 21,817,030 26,366,519 25,034,753 37.35%

Strengthening Community**Childhood Hunger Initiative**

COLLECTIVE INITIATIVE				
Childhood Hunger	50,000	50,000	50,000	
GA FOODS, INC.				
Nutritional Supplement - Chronically Hungry	350,000	350,000	350,000	
Nutritional Supplement - Summer Services	173,411	173,411	173,411	
SUBTOTAL	573,411	573,411	573,411	7.12%

Neighborhood Family Centers

ADMINISTRATIVE SERVICES (ASO)	340,062	363,313	351,084	
CITIZEN'S ALLIANCE FOR PROGRESS, INC.				
CAP - NFC	632,630	658,939	664,364	
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER				
Clearwater - NFC	528,003	560,147	551,103	
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.				
GRAYDI - NFC	474,087	529,061	550,371	
HIGH POINT COMMUNITY PRIDE, INC.				
High Point - NFC	507,428	508,060	520,585	
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center - NFC	613,402	621,646	632,581	
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. NEIGHBORHOOD FAMILY CENTER				
Sanderlin - NFC	948,360	924,359	945,783	
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.				
Lealman/Asian - NFC	657,217	672,205	684,098	
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING				
	-	300,000	-	
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER				
Mattie Williams - NFC	419,515	454,833	458,298	
SUBTOTAL	5,120,704	5,592,563	5,358,267	66.52%

<i>Support Services</i>				
CULTURAL COMPETENCY TRAINING	-	50,000	-	
FAMILY CENTER ON DEAFNESS, INC.				
Family Center on Deafness	480,020	495,380	509,556	
MINI-GRANTS	40,000	50,000	60,000	
PINELLAS COUNTY HOMELESS LEADERSHIP BOARD	45,000	45,000	45,000	
PROGRAM EDUCATION OUTREACH	178,500	198,500	223,500	
	SUBTOTAL	743,520	838,880	838,056 10.40%
<i>Other</i>				
COOPERMAN BOGUE	281,000	286,400	285,400	
RFA FOR CAPITAL AND TECHNOLOGY	1,000,000	1,000,000	1,000,000	
	SUBTOTAL	1,281,000	1,286,400	1,285,400 15.96%
	<i>Total Strengthening Community</i>	7,718,635	8,291,254	8,055,134 12.02%
	<i>TOTAL CHILDREN AND FAMILY SERVICES</i>	57,149,285	65,073,280	67,031,547 100.00%
<i>Other</i>				
FUTURE PROGRAMMING	2,652,976	638,339	1,100,000	
CONTINGENCY	491,693	500,000	500,000	
	SUBTOTAL	3,144,669	1,138,339	1,600,000
	<i>TOTAL CHILDREN AND FAMILY PROGRAMS</i>	60,293,954	66,211,619	68,631,547

EXPENDITURES: CHILDREN & FAMILY PROGRAMS ALPHABETIZED

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

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20
2-1-1 TAMPA BAY CARES, INC.			
Family Services Initiative	982,807	1,004,079	1,026,185
ADMINISTRATIVE SERVICES (ASO)	340,062	363,313	351,084
ARTS 4 LIFE ACADEMY, INC.			
Artz 4 Life (COST)	338,592	407,264	407,264
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.			
Comprehensive Mentoring	751,656	771,062	794,194
BOLEY CENTER, INC.			
Youth Employment Program	968,279	1,048,179	1,205,547
BOYS AND GIRLS CLUB OF THE SUNCOAST, INC			
Boys & Girls Club (COST)	1,004,476	1,207,412	1,238,911
CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC.			
FSI Utilization Management	208,511	214,103	-
CHILDREN'S MENTAL HEALTH INITIATIVE	-	3,557,051	682,394
CITIZEN'S ALLIANCE FOR PROGRESS, INC.			
CAP - NFC	632,630	658,939	664,364
CITY OF CLEARWATER			
City of Clearwater (COST)	406,140	453,032	453,032
CITY OF DUNEDIN			
Promise Time	50,909	59,009	76,177
CITY OF LARGO			
Promise Time	97,566	-	-
CITY OF ST. PETERSBURG			
TASCO Center Based Teen Programs - OST	1,985,687	2,088,773	2,151,436
COLLECTIVE INITIATIVE'S			
Childhood Hunger	50,000	50,000	50,000
Grade Level Reading	100,000	92,500	100,000
Pinellas Preventable Child Deaths	100,000	100,000	150,000
COLLECTIVE INITIATIVE'S TOTAL	<u>250,000</u>	<u>242,500</u>	<u>300,000</u>
COMMUNITY ACTION STOPS ABUSE, INC.			
Domestic Violence	520,991	658,191	971,876
Peacemakers	215,874	253,306	-
CASA, INC. TOTAL	<u>736,865</u>	<u>911,497</u>	<u>971,876</u>
COMMUNITY HEALTH CENTERS			
Children's Mental Health Initiative	-	42,949	1,117,606
COMMUNITY OUT OF SCHOOL TIME	46,020	-	-
CONTINGENCY	491,693	500,000	500,000
COOPERMAN BOGUE	281,000	286,400	285,400
CULTURAL COMPETENCY TRAINING	-	50,000	-
CURRICULUM ASSOCIATES, INC			
OST Promise Time Curriculum	264,000	264,000	264,000
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING			
Children's Outpatient	658,693	678,454	698,808
Early Childhood Consultation Services	236,631	243,050	249,233
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	<u>895,324</u>	<u>921,504</u>	<u>948,041</u>
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER			
Clearwater - NFC	528,003	560,147	551,103
EARLY LEARNING CENTER CLINICAL CONSULTATION INTERVENTION SERVICES	-	-	675,000
EARLY LEARNING CENTERS LONGITUDINAL STUDY	-	30,000	30,000

EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.			
School Readiness Match	1,040,000	1,040,000	1,540,000
Pre K All Day	517,477	618,948	618,948
Subsidized Child Care Match	820,000	720,000	-
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	2,377,477	2,378,948	2,158,948
EARLY LEARNING PROFESSIONAL DEVELOPMENT	25,167	75,000	75,000
FAMILY CENTER ON DEAFNESS, INC.			
Family Center on Deafness	480,020	495,380	509,556
FAMILY ENGAGEMENT TRAINING			
	-	25,000	-
FAMILY RESOURCES, INC.			
Intensive Care Management: Elementary Truancy Specialist	71,000	71,000	71,000
SafePlace2B	309,630	318,919	328,487
Youth Enrichment Program (COST)	507,055	559,521	559,521
FAMILY RESOURCES, INC. TOTAL	887,685	949,440	959,008
FSI- FAMILY SERVICES POOL	1,795,101	1,737,003	1,737,003
FSI- PROGRAM SUPPORT	-	117,714	437,391
FATHER ENGAGEMENT TRAINING	-	50,000	50,000
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES			
Community Provider position	28,035	28,800	28,800
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT			
Healthy Families Pinellas	5,787,010	5,917,214	5,917,214
Healthy Families Pinellas Support Group	6,815	6,815	6,815
Pinellas County Licensing Board	621,285	636,063	660,022
Pinellas Nurse - Family Partnership & Data	729,043	729,043	745,361
Pinellas School Based Sealant	154,500	154,500	159,135
School Based Health Services	956,312	956,312	985,001
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	8,254,965	8,399,947	8,473,548
FUTURE PROGRAMMING	2,652,976	638,339	1,100,000
GA FOODS, INC.			
Nutritional Supplement - Chronically Hungry	350,000	350,000	350,000
Nutritional Supplement - Summer Services	173,411	173,411	173,411
GA FOODS, INC. TOTAL	523,411	523,411	523,411
GIRL SCOUTS OF WEST CENTRAL FLORIDA			
Girl Scouts	213,101	213,101	216,745
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.			
GRAYDI - NFC	474,087	529,061	550,371
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.			
Gulf Coast FSI Navigation	86,794	340,920	482,905
Violence Prevention	667,138	683,841	701,122
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	753,932	1,024,761	1,184,027
GULF COAST LEGAL SERVICES, INC.			
Family Legal Support Services	38,794	40,342	41,552
HIGH POINT COMMUNITY PRIDE, INC.			
High Point - NFC	507,428	508,060	520,585
INTERCULTURAL ADVOCACY INSTITUTE			
Hispanic Outreach Center - NFC	613,402	621,646	632,581
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC.			
Literacy for Faith Based Organizations	519,489	-	-
Sanderlin - NFC	948,360	924,359	945,783
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC. TOTAL	1,467,849	924,359	945,783
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.			
Lealman/Asian - NFC	657,217	672,205	684,098
LITERACY COMMUNITY OUTREACH			
	-	-	206,400
LITERACY INSTRUCTION AND MAINTENANCE			
	-	-	1,169,600
LOCAL COMMUNITY HOUSING CORP			
Cops n Kids (COST)	350,899	388,466	388,466
MENTORING			
	25,000	10,000	10,000
MIDDLE SCHOOL ACADEMY			
	-	-	800,000
MINI-GRANTS			
	40,000	50,000	60,000

MOTT FOUNDATION			
Florida Afterschool Network	10,000	10,000	10,000
MYON, LLC.			
Pinellas County Literacy Ecosystem Initiative	28,500	150,000	150,000
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING			
	-	300,000	-
OPERATION PAR, INC.			
Child Development Center			390,455
COSA Family Programs	642,717	642,717	252,262
I Can Problem Solve	44,595	157,200	157,200
Motivating New Parents (MNP)	173,071	173,071	173,071
OPERATION PAR, INC. TOTAL	<u>860,383</u>	<u>972,988</u>	<u>972,988</u>
OUT OF SCHOOL TIME STAFF TRAINING			
	-	100,000	60,000
PACE CENTER FOR GIRLS			
PACE Center for Girls	145,486	148,267	148,267
PARC, INC.			
Discovery Learning Center	936,857	957,463	986,187
Family Focus	267,000	271,032	279,163
Respite	385,572	397,017	408,382
PARC, INC. TOTAL	<u>1,589,429</u>	<u>1,625,512</u>	<u>1,673,732</u>
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.			
Family Connection Navigators	-	-	601,155
FSI System Navigators	1,452,437	1,293,288	598,920
HOME Navigation	111,975	111,975	181,511
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	<u>1,564,412</u>	<u>1,405,263</u>	<u>1,381,586</u>
PINELLAS COUNTY HOMELESS LEADERSHIP BOARD			
	45,000	45,000	45,000
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE			
	48,600	-	-
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE			
PCS-PAL (COST)	233,733	269,203	269,203
PRESERVE VISION FLORIDA			
Seeing our Bright Future	150,000	152,980	156,058
PROGRAM EDUCATION OUTREACH			
	178,500	198,500	223,500
PROTECTIVE FACTORS			
	10,000	-	-
QUALITY EARLY LEARNING INITIATIVE			
	475,000	-	-
R'CLUB CHILD CARE, INC.			
21st Century Community Learning Centers	433,511	373,302	310,025
Exceptional	214,814	214,814	221,258
Fairmount Park	49,629	-	-
Home Instruction for Parents of Preschool Youngsters (HIPPIY)	1,108,926	952,926	952,926
Lew Williams Center for Early Learning	644,683	664,023	683,944
Middle School Academy	264,307	664,973	858,198
R'Community Pride Homeless Early Learning Program (HELP)	339,924	339,924	350,122
R'Club Child Care - Promise Time	588,088	709,055	945,786
Special Services	924,405	940,597	956,718
R'CLUB CHILD CARE, INC. TOTAL	<u>4,568,287</u>	<u>4,859,614</u>	<u>5,278,977</u>
RELIGIOUS COMMUNITY SERVICES, INC.			
RCS Grace House	361,704	372,226	383,393
The Haven of RCS	225,026	368,407	452,250
RELIGIOUS COMMUNITY SERVICES, INC. TOTAL	<u>586,730</u>	<u>740,633</u>	<u>835,643</u>
RFA FOR CAPITAL AND TECHNOLOGY			
	1,000,000	1,000,000	1,000,000
SAFETY AROUND WATER			
	25,000	50,000	50,000
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER			
Mattie Williams - NFC	419,515	454,833	458,298
SENIORS IN SERVICE OF TAMPA BAY, INC.			
Foster Grandparent Program	273,386	281,588	290,036
SIXTH JUDICIAL CIRCUIT OF FLORIDA			
Behavioral Evaluation	535,698	558,198	574,944
Early Childhood Court	92,263	102,671	102,671

ST. PETERSBURG COLLEGE			
SPC Early Childhood Education Degree Program Scholarship	54,000	54,000	54,000
SUMMER BRIDGE WRAP POOL	2,266,632	3,287,433	3,287,433
SUNCOAST CENTER, INC.			
Early Childhood			649,464
Family Services	5,240,594	5,397,812	5,056,821
SUNCOAST CENTER, INC. TOTAL	5,240,594	5,397,812	5,706,285
THE BETHEL COMMUNITY FOUNDATION, INC.			
Truancy Intervention Program Services (TIPS)	209,523	294,243	369,243
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK			
Kinship Services Network of Pinellas	912,528	939,968	959,427
Pinellas Support Team	479,935	472,045	477,821
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	1,392,463	1,412,013	1,437,248
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES			
Infant Family Center	264,600	264,600	272,538
Prep for Middle School Success	235,464	235,464	58,866
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL	500,064	500,064	331,404
THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG			
21st Century	233,237	84,961	-
Lealman YMCA Preschool Academy	-	475,000	475,000
Literacy Faith Based Organization	120,000	688,899	172,225
The Middle School Academy	-	400,000	600,000
YMCA of Greater St Pete - Promise Time	167,289	204,687	264,239
Yreads!	170,245	170,245	170,245
THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG TOTAL	690,771	2,023,792	1,681,709
UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCM SUNCOAST			
Children of the World	315,776	325,186	334,942
Quality Early Learning Initiative	2,650,689	2,717,437	2,785,801
UNITED METHODIST COOPERATIVE MINISTRIES/SUNCOAST, INC. d/b/a UMCM SUNCOAST TOTAL	2,966,465	3,042,623	3,120,743
WORKNET PINELLAS, INC. d/b/a CAREERSOURCE PINELLAS			
Youth Innovators of Pinellas	40,808	40,808	-
YMCA OF THE SUNCOAST, INC.			
YMCA of the Suncoast - Promise Time	379,987	402,075	516,354
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.			
AKA AKAdemy	109,861	109,861	109,861
YOUTH DEVELOPMENT INITIATIVES, INC.			
Precious Pearls and Alpha Institute	176,098	179,449	179,877
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	60,293,954	66,211,619	68,631,547

EXPENDITURES: GENERAL GOVERNMENT - ADMINISTRATION

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

<u>Administration</u>	<u>Amended BUDGET FY18</u>	<u>Amended BUDGET FY19</u>	<u>Proposed BUDGET FY20</u>	<u>% of Prior Year</u>
Salaries & Benefits	5,628,602	6,084,662	6,414,808	5.43%
Operating				
Contractual Services	772,199	895,187	913,760	2.07%
Building Services	535,090	542,302	552,567	1.89%
Training & Supplies	344,313	328,518	357,903	8.94%
Other Operating	64,052	71,063	69,089	-2.78%
Operating Totals	<u>1,715,654</u>	<u>1,837,070</u>	<u>1,893,319</u>	<u>3.06%</u>
Capital	-	-	-	-
Total Budget	<u>7,344,256</u>	<u>7,921,732</u>	<u>8,308,127</u>	<u>4.88%</u>

EXPENDITURES: GENERAL GOVERNMENT – NON- ADMINISTRATION

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

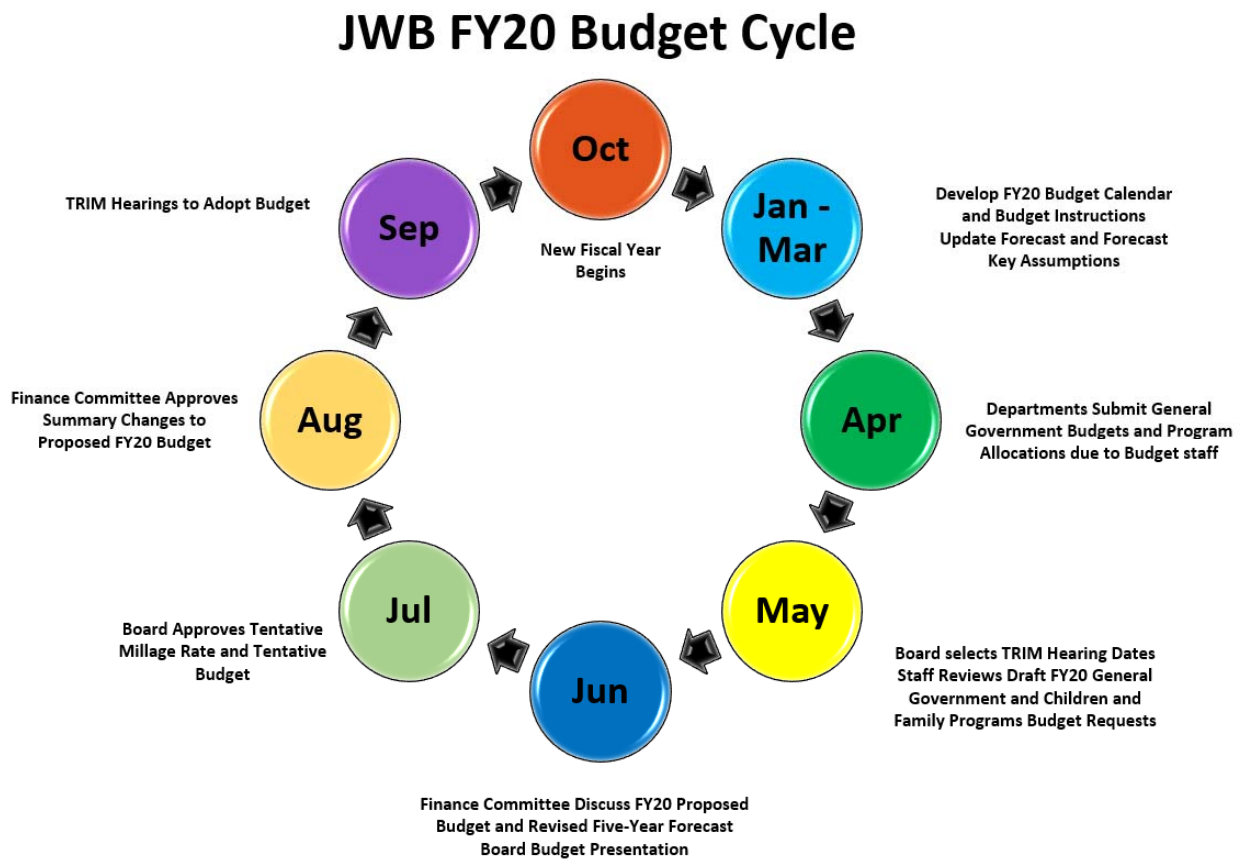
<u>Non-Administration</u>	<u>Amended BUDGET FY18</u>	<u>Amended BUDGET FY19</u>	<u>Proposed BUDGET FY20</u>	<u>% of Prior Year</u>
Statutory Fees	1,348,988	1,380,554	1,412,859	2.34%
Internal Technology Implementation	912,950	767,500	924,650	20.48%
Other Non-Administration				
Performance Measurement	72,000	72,000	72,000	0.00%
Other Non-Administration Total	72,000	72,000	72,000	0.00%
Total Budget	<u>2,333,938</u>	<u>2,220,054</u>	<u>2,409,509</u>	<u>8.53%</u>

FY20 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:



FY20 BUDGET CALENDAR

Date	Activity	Participants
<i>Note: Highlighted sections are required by Florida Statutes or JWBs Act.</i>		
Mar-19		
March 1	Five-Year Forecast and Forecast Key Assumptions	JWB Staff
APRIL		
April 1	FY20 Budget Kickoff	JWB Staff
April 24	Discussion: Five-Year Forecast FY20 Budget Calendar/Funding Parameters	Finance Committee
MAY		
May 1	Input preliminary Children and Family Programs Allocations into GEMS	JWB Staff
May 10	Finalize FY20 General Government Budget Requests	JWB Staff
May 23	Update Lapse Projection	JWB Staff
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 13	Discussion of FY19 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320 Select TRIM Hearing Dates	Board Meeting
June 14	Budgets for Children and Family Program Allocations in GEMS due to JWB	Providers
June 25	Discussion of FY20 Proposed Budget & Revised Five-Year Forecast	Finance Committee
JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 11	Adoption of Proposed FY20 Millage Rate and Proposed FY20 Budget	Board Meeting
August		
August 2	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 19	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser
August 29	Approve Summary of Changes to Proposed FY20 Budget Approve Release of FY20 Capital RFA Solicitation	Finance Committee
SEPTEMBER		
Sept 9	First Public Hearing to Adopt FY19 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
Sept 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
Sept 23	Final Public Hearing to Adopt Final FY19 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
Sept 23	Approve Release of FY20 Capital RFA Solicitation	Board Meeting
Sept 26	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
October 3	Certification of Final Taxable Values F.S. 200.065(6)	Board, JWB Staff
Oct 23	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.