



Juvenile Welfare Board

Investing in children. Strengthening our community.



Juvenile Welfare Board of Pinellas County

FY23 Budget

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Executive Summary

Message from our Chief Executive Officer



Celebrating 75 years of putting children first, the Juvenile Welfare Board of Pinellas County (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.

As we emerge from the throes of the global pandemic, we have learned valuable lessons on leveraging partnerships, pivoting to meet urgent needs, maximizing technology, and amassing timely data to analyze and guide decisions.

Children and their caregivers face unprecedented stress, anxiety, and other mental health issues in the wake of the pandemic. Families continue to struggle to meet basic needs such as housing, nutritious food, and gainful employment. High population growth, the pressure of inflation, and double-digit rent increases – coupled with the discontinuation of federal rent assistance and the lifting of eviction moratoriums – have resulted in the perfect storm. Inflation has increased at a rate not seen since 1982, and in the Tampa Bay area, the current rate of 11.2 percent is higher than the national average. A recent report from WalletHub ranked Tampa-St. Petersburg-Clearwater among the top ten metropolitan areas where inflation is growing most, when examining two key metrics related to the Consumer Price Index. Prices have increased across the board for housing, insurance, furniture, food, energy, automobiles, and healthcare.

JWB's funded agencies have experienced record workforce shortages that are directly impacting the delivery of quality services to children and their families. According to the U.S. Bureau of Labor Statistics, the cost of wages and benefits for all workers was up 5.1 percent for the year. There is also a monumental need for high-quality early education and care for families of birth-to-three children. In the aftermath of the pandemic and its related workforce shortages, this need has never been greater. 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 FY23 Budget, which reflects the following year-over-year changes:

- As property values continue to rise, JWB is adopting an FY23 Budget that includes a prudent decision to reduce the millage rate for the first time since FY13. This reduction would put the new millage rate at 0.8508, down from 0.8981 from prior fiscal years. To understand what the lower tax rate means, a homesteaded household with a taxable value of \$300,000 would save \$14.19 with JWB's reduced millage.
- Enhancements to the FY23 Children and Family Programs Budget, which further the implementation of JWB's FY21-FY25 Strategic Plan, are as follows:

- \$6.3 million in future programming, with the majority earmarked to fund new Strategically-Aligned Programs to address unmet need and to align with one of JWB's FY21-FY25 Strategic Goals: Early Childhood Development, School Readiness, School Success, Prevention of Child Abuse & Neglect, and Strengthening Community;
 - Enhancements to existing JWB-funded programs for workforce stabilization and cost of living adjustments in response to record inflation and to ensure continuity of quality service delivery;
 - Annualized investments for high-quality respite services, and for high-quality child care, developmental screenings, and interventions for children birth to three; and
 - Additional investments for JWB's Children's Mental Health Initiative for future programming, training, model scale-up, and youth suicide prevention support.
- Enhancements to the FY23 Administrative Budget for additional JWB staff positions to support new programs to be awarded in FY23, as well as cost of living adjustments to maintain an adequate compensation system and that link to the local (Tampa – St. Petersburg – Clearwater) Over-the-Year Consumer Price Index for Urban Consumers from March 2022 – all while maintaining an administrative rate well within Board guidelines of under 10 percent. In addition, this Budget includes a one-time outlay to renovate JWB's building/office workspace, to purchase and implement new accounting software, and to cover the Property Appraiser's and Tax Collector's statutory fees.

As we look forward to another 75 years of investing in the lives and futures of Pinellas County children, we are committed to making children a priority to ensure all have an equitable opportunity to fulfill their potential, and achieve meaningful and purposeful lives.



Beth A. Houghton
Chief Executive Officer

Mission, Vision, & Values

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.

GUIDING VALUES:

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

We embrace collaboration. We work as a team with residents of Pinellas County and community partners.

We are accountable and results-driven. We are careful stewards of the resources provided to us by the citizens of Pinellas County, and hold ourselves accountable for investing in programs and services that provide real help for young people and demonstrate effective and data-driven results.

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

We value equity, diversity, and inclusion. We challenge ourselves to recognize and embrace opportunities to advance and sustain diversity, equity, and inclusion in our continuing investments, decision-making, and operating culture.



JWB's FY21-FY25 Strategic Plan



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.



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.



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.



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 to fund the wrap services for the pilot of six Head Start classrooms at Pinellas County Schools and evaluate effectiveness through data collection.

Strategy 2.3: Continue funding of high-quality wrap services for Voluntary Pre-Kindergarten (VPK) in collaboration with the Early Learning Coalition.



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.



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.

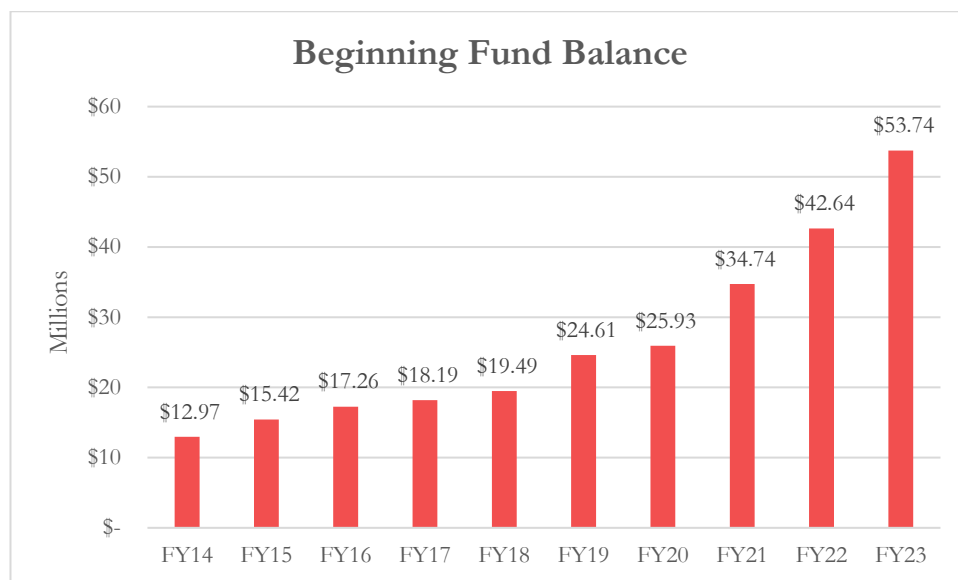
Strategy 6.4: Employ the necessary data systems to analyze information to drive agency decisions, including disaggregation of data by race, ethnicity, gender, and/or geographic location.

Strategy 6.5: Continue to mobilize, manage, and model the support of community efforts that strengthen the lives of children and families.

Budget Overview

The FY23 Budget totals \$145.6 million, an increase of \$17.6 million (13.7%) above the FY22 Amended Budget. A major source of this increase is property tax revenue proposed to be levied. The FY23 property tax collection rate is budgeted at 97%, in alignment with the historical actual collection rate, resulting in \$91.5 million for budgeted ad valorem revenue, an increase of \$6.3 million from FY22.

The other source of increase in resources is the beginning fund balance, budgeted at \$53.7 million, an increase of \$11.1 million from the prior year. 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 current year revenue, to fund the annual budget. The FY23 beginning fund balance increased primarily as a result of many of JWB's cost-reimbursement funded programs that were unable to fully utilize their FY22 allocated funds ("program lapse") due to staffing shortages and high turnover, as a continued impact of the COVID-19 pandemic. The FY23 budget proposes to spend down the excess fund balance, which exceeds the Board's target of 25% of expenditures for unassigned fund balance, by utilizing \$21.0 million of fund balance. The FY23 budget also includes strategies to address the workforce challenges JWB programs are facing, which should reduce future program lapse.



Budget Overview (Cont'd)

Below is a summary of some of the significant changes that have been incorporated into the FY23 Budget representing the annual implementation of JWB's FY21-25 Strategic Plan and associated priorities that have been identified in response to more recent workforce challenges.

Children and Family Programs		
Strategy 1.1 Implement a cognitive, social, and emotional evaluation tool to link children 0 – 3 to critical service. JWB programming should ensure linkage to services occurs and high-quality service provision is in place. JWB funded programs should use outcomes of the evaluation to inform service delivery.		
Early Learning Coalition of Pinellas County, Inc. - Early Learning Program Assessment	\$229,379	Annualized amount of Board-approved program expansion in May 2022.
Strategy 1.4 Invest in the expansion of capacity for high quality child care for children ages 0 – 3 in areas of historically low opportunity working in partnership with the Early Learning Coalition.		
R'Club Child Care, Inc. - R'Club Early Learning Academy @ Lemon Street	\$340,578	Annualized amount of Board award in March 2022.
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.		
Early Learning Coalition of Pinellas County, Inc. - School Readiness+ Child Screening and Intervention	\$127,818	Annualized amount of Board-approved program expansion in May 2022.
Strategy 4.3 Research evidence-based and evidence-informed programming to procure and implement high-quality respite services.		
The Children's Home Inc. - Caregiver Support Services	\$1,854,140	Annualized amount of Board award in May 2022.
Strategy 4.6 Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination.		
Children's Mental Health Initiative	\$125,000	Increased for continuing education/training, future programming and scaling of the model, and costs associated with technology needs (e.g., upgrades and infrastructure).
Community Health Centers of Pinellas, Inc. dba Evara Health - Children's Mental Health Initiative	\$400,000	Increased to address unmet needs as identified in the patient population, two additional positions: a Clinical Psychologist and a Licensed Therapist certified in Applied Behavioral Analysis (ABA) Therapy to support children with Autism Spectrum Disorder (ASD), and elevate two positions to 'Lead Positions' to support workforce mobility, and cover increased technology costs such as software licenses. These positions will contribute to reducing wait times.

Budget Overview (Cont'd)

Children and Family Programs (cont'd)		
Strategy 4.6 Continue to serve as the backbone in the Children's Mental Health Initiative, driving system-wide coordination (cont'd).		
North Pinellas Children's Medical Center, Inc. - Children's Mental Health Initiative - N. Pinellas	\$100,000	Increased to add a Psychologist who is equipped to administer more advanced clinical assessments, additional office space to accommodate the integration of a therapist, care coordinator, and nurse case manager, administrative overhead, and training and continuing educational opportunities for physicians and CMHI Team.
Suncoast Center, Inc. - Family Services	\$215,000	Increased to add two positions dedicated to outreach and education relevant to Zero Suicide Partners of Pinellas and the Children's Mental Health Initiative. These positions will be responsible for maintaining and managing communication including social media posts as well as website material and responsible for community events related to the prevention of suicide and suicide awareness.
Strategy 5.5 Develop capacity to engage community members as active partners to strengthen the lives of Pinellas County children and families.		
Future Programming	\$6,308,333	Dedicated to funding new programs or initiatives as informed by the FY21-25 JWB Strategic Plan and engages community partners to indicate where JWB's resources are still most needed.
Response to Current Economic Conditions and Workforce Challenges		
Workforce Stabilization	\$5,171,815	Includes annualized amount of Board award in April 2022 to 20 JWB funded programs and \$2.55 million allocated for JWB's 55 remaining funded programs scheduled to be awarded by the Board in quarter two of the fiscal year. The purpose of these funds is to improve recruitment and retention.
Program Cost of Living Adjustments (COLAs)	\$2,965,701	Over this past year, inflation has increased at a rate not seen since 1982 and the current (as of May, 2022) local rate of 11.3% is higher than the national average. In order to maintain service levels and program quality, a 10.2% COLA increase on non-personnel program costs and a three percent COLA increase on personnel budgets is included for current programs.
Subtotal	\$17,837,764	

Budget Overview (Cont'd)

General Government		
Administration	\$2,012,369	Over this past year, inflation has increased at a rate not seen since 1982 and the current (as of May, 2022) local rate of 11.3% is higher than the national average. Additionally, JWB, along with the nation, has experienced a higher rate of vacancies and position turnover. JWB's turnover rate increased from 6.8% in 2019 to 13.6% in 2021. In order to maintain an adequate compensation system to recruit and retain staff, a cost of living adjustment is included that is linked to the local (Tampa-St. Pete-Clearwater) Over-the-Year Consumer Price Index for all Urban Consumers (CPI-U) from March, 2022. This reflects a Cost of Living Adjustment (COLA) of 10.2 %. Also included is the addition of five full-time equivalent positions to support the new programs to be awarded in FY23.
Capital	\$650,000	One time outlay for renovations to JWB's building and office workspace.
Non-Administration	\$579,437	One-time expense for purchase and implementation of a new accounting software and to cover an increase in statutory fees provided to the Property Appraiser's and Tax Collector's offices in accordance with Florida Statute 192.091.
Subtotal	\$3,241,806	
TOTAL:	\$21,079,570	

Ending Fund Balance

Fund Balance is a term used to describe the net position of governmental funds calculated in accordance with Generally Accepted Accounting Principles (GAAP) or on a budgetary basis. In essence, fund balance serves as a measure of the financial resources available in the governmental fund representing the total amount accumulated from prior years. It is essential that JWB maintain adequate levels of fund balance to mitigate current and future risks such as revenue shortfalls and unanticipated expenditures.

The FY23 Unassigned Fund Balance includes \$18.8 million for a cash flow reserve, which was increased by \$3.5 million over FY22 in order to comply with Board policy to maintain a minimum of two months of operating expenses to manage cash inflows and outflows until ad valorem revenue is received.

The FY23 budget includes a projected Remaining Unassigned Fund Balance of \$13.8 million, a \$5.8 million decrease from FY22, which exceeds the Board policy target of one month (\$9,403,670) of operating expenses. This reserve allows JWB to respond to potential unforeseen expenses and weather future revenue shortfalls.

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.

JWB Board Members



Michael Mikurak ●
Chair
Gubernatorial Appointee



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



Hon. Rick Butler ● ●
Secretary
Gubernatorial Appointee



Brian Aungst Jr. ●
Gubernatorial Appointee



Hon. Bruce Bartlett
State Attorney
6th Judicial Circuit



Hon. Pat Gerard
County Commissioner
Pinellas County



Kevin K. Hendrick
Superintendent
Pinellas County Schools



Division Chief ● ●
Jim Millican
Gubernatorial Appointee



Hon. Sara Mollo
Public Defender
6th Judicial Circuit



Susan Rolston ●
Gubernatorial Appointee



Vacant
Gubernatorial Appointee

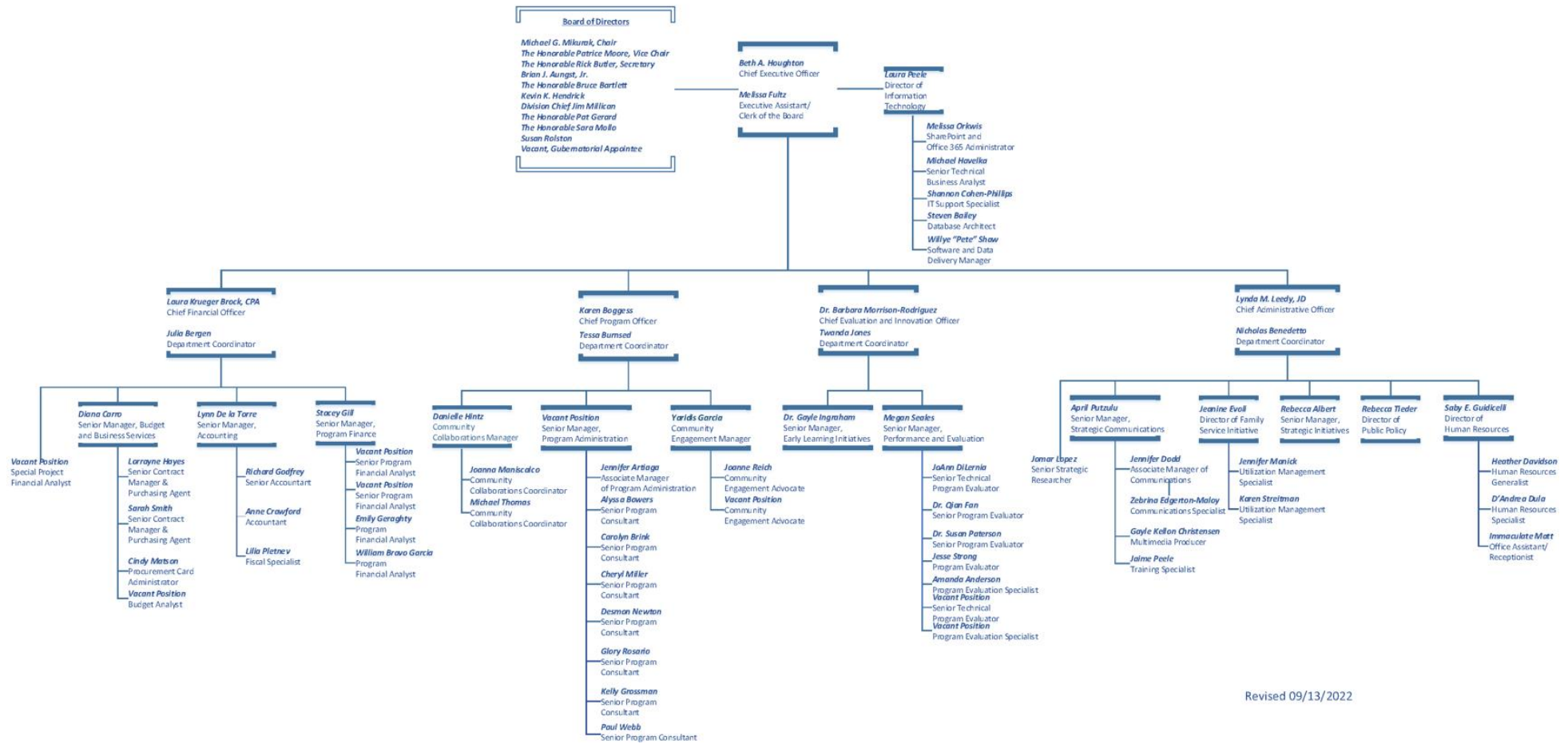
● Executive Committee Member

● Finance Committee Member

Organizational Chart



2022 JWB Organizational Chart



Revised 09/13/2022

Revenues & Expenditures: Summary

Summary JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY22	Proposed BUDGET FY23	% from Prior Year	% of Total
REVENUES				
Property Taxes	\$ 87,805,717	\$ 94,328,652	7.43%	
<i>Budgeted at:</i>	<i>97.00%</i>	<i>97.00%</i>	<i>0.00%</i>	
Property Taxes	85,171,546	91,498,793	7.43%	62.86%
Interest	100,000	280,000	180.00%	0.19%
Contributions	41,740	42,000	0.62%	0.03%
TOTAL REVENUES	85,313,286	91,820,793	7.63%	63.08%
Beginning Fund Balance	42,644,960	53,737,802	26.01%	36.92%
TOTAL REVENUES & FUND BALANCE	\$ 127,958,246	\$ 145,558,595	13.75%	100.00%
EXPENDITURES				
<u>Children and Family Programs</u>				
Children and Family Services:				
Behavioral Health	\$ 11,087,401	\$ 12,794,362	15.40%	8.79%
Childhood Hunger Initiative	3,975,928	3,975,928	0.00%	2.73%
Community Capacity Building	2,365,154	2,909,255	23.00%	2.00%
Domestic Violence	1,569,065	1,784,054	13.70%	1.23%
Early Childhood Development Capacity Building	5,275,848	5,808,148	10.09%	3.99%
Early Learning Centers	4,164,976	4,947,494	18.79%	3.40%
Family Stabilization	6,023,081	5,732,770	-4.82%	3.94%
Fatherhood Initiative	50,000	150,000	200.00%	0.10%
Literacy	4,009,151	4,288,237	6.96%	2.95%
Neighborhood Family Centers	6,758,039	6,902,624	2.14%	4.74%
Out of School Time	15,995,548	18,271,186	14.23%	12.55%
Parenting Education/Family Support	8,844,413	9,641,218	9.01%	6.62%
Preventable Child Death Initiative	150,000	184,000	22.67%	0.13%
Respite	1,553,743	3,036,441	95.43%	2.09%
School and Community-Based Health	1,361,866	1,424,649	4.61%	0.98%
School Support and Intervention	2,766,556	2,906,442	5.06%	2.00%
Youth Development/Mentoring	2,587,467	2,737,921	5.81%	1.88%
Subtotal	78,538,236	87,494,730	11.40%	60.11%
Future Programming	920,336	6,308,333	585.44%	4.33%
Workforce Stabilization	-	2,550,000	100.00%	1.75%
Contingency	982,000	750,000	-23.63%	0.52%
TOTAL CHILDREN AND FAMILY PROGRAMS	80,440,572	97,103,064	20.71%	66.71%
<u>General Government</u>				
Administration	9,135,573	11,147,942	22.03%	7.66%
Capital Outlay	-	650,000	100.00%	0.45%
Non-Administration	3,363,599	3,943,036	17.23%	2.71%
TOTAL GENERAL GOVERNMENT	12,499,172	15,740,979	25.94%	10.81%
TOTAL EXPENDITURES	92,939,744	112,844,043	21.42%	77.52%
<u>Ending Fund Balance</u>				
Nonspendable	49,216	52,000	5.66%	0.04%
Assigned	8,742	11,243	28.61%	0.01%
Unassigned				
Cash Flow Reserve (2 months)	15,303,847	18,807,340	22.89%	12.92%
Remaining Unassigned	19,656,697	13,843,969	-29.57%	9.51%
TOTAL ENDING FUND BALANCE	35,018,502	32,714,552	-6.58%	22.48%
TOTAL EXPENDITURES & FUND BALANCE	\$ 127,958,246	\$ 145,558,595	13.75%	100.00%

Numbers may not add up due to rounding

Revenues: By Category and Funding Source

Revenues JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET FY22	Proposed BUDGET FY23	% of Prior Year
MILLAGE RATE:	0.8981	0.8508	-5.27%
Property Taxes	\$ 87,805,717	\$ 94,328,652	7.43%
<i>Budgeted at:</i>	97.00%	97.00%	-
PROPERTY TAXES	85,171,546	91,498,793	7.43%
<u>INTEREST</u>			
Interest Earnings	100,000	280,000	180.00%
<u>CONTRIBUTIONS AND DONATIONS</u>			
In-kind Interns and Volunteers	6,240	-	-100.00%
KidsFirst Cooperman-Bogue Awards and In-kind Advertising	35,500	42,000	18.31%
Total Contributions	41,740	42,000	0.62%
TOTAL SOURCES	85,313,286	91,820,793	7.63%
Beginning Fund Balance	42,644,960	53,737,802	26.01%
TOTAL REVENUES & FUND BALANCE	\$ 127,958,246	\$145,558,595	13.75%

Expenditures: Children & Family Programs

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY22	Proposed BUDGET FY23	Comments					
<u>CHILDREN AND FAMILY SERVICES*</u>								
BEHAVIORAL HEALTH								
CHILDREN'S MENTAL HEALTH INITIATIVE	\$ 216,486	\$ 341,486	Increase for training, future programming - scaling of the model, and costs associated with technology needs				X	
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	142,310	167,913	COLA				X	
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health								
Children's Mental Health Initiative	1,450,015	1,898,350	Increase for COLA and to add a Clinical Psychologist and Licensed Therapist certified in Applied Behavioral Analysis (ABA) Therapy to support children with Autism Spectrum Disorder (ASD), elevate two positions to 'Lead Positions' to support workforce mobility, and cover increased technology costs such as software licenses.				X	
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING								
Children's Outpatient	1,476,695	1,532,611	COLA				X	
Early Childhood Consultation Services	264,411	275,170	COLA	X			X	
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.								
Children's Mental Health Initiative - N. Pinellas	338,180	453,064	Increase for COLA and to add a Psychologist, additional office space to accommodate the integration of a therapist, care coordinator, and nurse case manager, administrative overhead, and training and continuing educational opportunities for physicians and CMHI Team.				X	
OPERATION PAR, INC.								
PAR Outpatient Service Array (POPSA)	162,459	169,629	COLA				X	
SUNCOAST CENTER, INC.								
Early Childhood Services	738,461	827,505	COLA	X			X	
Family Services	5,757,707	6,575,981	Increase for COLA and to add two positions dedicated to outreach and education relevant to Zero Suicide Partners of Pinellas and Children's Mental Health Initiative - Public Awareness/Family Engagement.				X	
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES								
Infant Family Center	540,677	552,653	Net increase for COLA and reflects decrease for one time increase in FY22 to support the Listening to Babies Training.	X			X	
SUBTOTAL								
CHILDHOOD HUNGER INITIATIVE								
COLLECTIVE INITIATIVE								
Childhood Hunger	42,500	50,000	Increase for one time decrease in FY22 to add "Find A Pantry" search and mapping functionality to the St. Petersburg Free Clinic food pantry website					X
GA FOODS, INC.								
JWB-Funded Food Program	450,000	450,000	No change					X
JWB-Funded Summer Food Program	173,411	173,411	No change					X
THE ST. PETERSBURG FREE CLINIC, INC.								
Food Support for Children & Families	3,310,017	3,302,517	Decrease for one time increase in FY22 to add "Find A Pantry" search and mapping functionality to their website					X
SUBTOTAL								

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

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
	Amended BUDGET FY22	Proposed BUDGET FY23						
<u>CHILDREN AND FAMILY SERVICES</u>								
COMMUNITY CAPACITY BUILDING								
COMMUNITY COLLABORATIONS - PROGRAM SUPPORT	384,354	437,579	COLA	X	X	X	X	X
KIDSFIRST COOPERMAN-BOGUE	58,800	66,350	Increase due to inflationary costs					X
PROGRAM EDUCATION OUTREACH	172,000	178,000	Increase to provide additional community capacity building trainings					X
RFA FOR CAPITAL AND TECHNOLOGY	1,750,000	2,227,326	Increase for anticipated carry-over funding for some projects awarded in FY22, due to supply chain issues					X
SUBTOTAL	2,365,154	2,909,255						
DOMESTIC VIOLENCE								
COMMUNITY ACTION STOPS ABUSE, INC. Community Based Advocacy and Prevention	-	333,696	Increase due to COLA and reallocating prior Domestic Violence allocation to three separate allocations				X	X
Emergency Shelter and Community Based Housing	1,071,876	470,317	Decrease due to reallocating prior Domestic Violence allocation to three separate allocations				X	X
Family Justice Center	-	456,574	Increase due to COLA and reallocating prior Domestic Violence allocation to three separate				X	X
GULFCOAST LEGAL SERVICES, INC. Family Legal Support Services	44,939	46,943	COLA				X	
HOPE VILLAGES OF AMERICA, INC. The Haven at Hope Villages of America	452,250	476,524	COLA				X	X
SUBTOTAL	1,569,065	1,784,054						
EARLY CHILDHOOD DEVELOPMENT CAPACITY BUILDING								
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	105,000	126,034	COLA	X				
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	125,000	180,000	Increase for purchase of toolkits and collaterals for year 2 of campaign	X				
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. Early Learning Program Assessment	81,078	310,457	Funding to implement strategies 1.1, 1.2, and 1.4	X	X			
School Readiness+	1,656,392	1,656,392	No change	X	X			
School Readiness+ Child Screening and Intervention	40,412	168,230	Funding to implement strategies 1.1, 1.2, 1.4, 2.1, and 2.3	X	X			
School Readiness Match	1,000,000	1,000,000	No change	X	X			
EARLY LEARNING PROFESSIONAL DEVELOPMENT	90,000	90,000	No change	X	X			
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT Pinellas County Licensing Board	824,208	843,733	COLA		X			
PARC, INC. Family Focus	284,775	295,831	COLA	X	X			
R'CLUB CHILD CARE, INC. Special Services	1,014,983	1,077,471	COLA	X	X			
ST. PETERSBURG COLLEGE SPC Early Childhood Education Degree Program Scholarship	54,000	60,000	Increase for commitment to Quality Early Learning	X	X			
SUBTOTAL	5,275,848	5,808,148						

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY22	Proposed BUDGET FY23	Comments					
<u>CHILDREN AND FAMILY SERVICES</u>								
EARLY LEARNING CENTERS								
LEARNING EMPOWERED, INC.								
Children of the World	450,673	634,365	COLA and Workforce Stabilization funding	X	X			
OPERATION PAR, INC.								
Child Development Center	598,551	623,419	COLA	X	X			
PARC, INC.								
Discovery Learning Center	1,087,271	1,119,889	COLA	X	X			
R'CLUB CHILD CARE, INC.								
Lew Williams Center for Early Learning	729,871	771,694	COLA and Workforce Stabilization funding	X	X			
R'Club Early Learning Academy @ Lemon Street	405,726	773,587	COLA and annualized amount of award approved by Board in March, 2022	X				
R'Community Pride Healthy Early Learning Program (HELP)	401,336	480,186	COLA and Workforce Stabilization funding	X	X			
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Lealman YMCA Preschool Academy	491,548	544,354	COLA and Workforce Stabilization funding	X	X			
SUBTOTAL	4,164,976	4,947,494						
FAMILY STABILIZATION								
2-1-1 TAMPA BAY CARES, INC.								
Family Services Initiative	799,453	-	Contract terminated March, 2022				X	X
FSI - FAMILY SERVICES POOL	1,309,511	1,309,511	No Change				X	
FSI - PROGRAM SUPPORT	429,670	499,768	COLA				X	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.								
Gulf Coast FSI Navigation	595,144	619,029	COLA			X	X	X
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	45,000	49,000	COLA				X	X
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.								
Family Connection Navigators	754,276	820,391	COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay Cares, Inc.			X	X	
FSI System Navigators	1,057,450	1,307,416	COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay Cares, Inc.				X	X
HOME Navigation	181,511	204,727	COLA and annualized increase for assuming responsibilities for FSI "front door" from 2-1-1 Tampa Bay			X	X	
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.								
Bridging Families	851,066	922,928	COLA				X	X
SUBTOTAL	6,023,081	5,732,770						
FATHERHOOD INITIATIVE								
COLLECTIVE INITIATIVE								
Fatherhood Collaborative	50,000	150,000	Increase to support capacity building and expansion, including backbone support, community engagement, advocacy, and training.	X	X	X	X	X
SUBTOTAL	50,000	150,000						

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 FY22	Proposed BUDGET FY23	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>LITERACY</u>								
COLLECTIVE INITIATIVES								
Grade Level Reading	175,000	150,000	Decrease due to savings realized from trainings provided in-kind		X	X		
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.								
Reach Out & Read	207,540	226,660	COLA	X	X			
R'CLUB CHILD CARE, INC.								
Home Instruction for Parents of Preschool Youngsters (HIPPIY)	952,926	1,003,155	COLA	X	X			
Read Strong Pinellas	216,400	230,045	COLA		X	X		
RENAISSANCE LEARNING, INC.								
MyOn Community Model	150,000	157,500	Increase to cover inflationary costs.		X	X		
SHIRLEY PROCTOR PULLER FOUNDATION								
SPPF M.A.S.T.R. Kids	889,515	929,927	COLA			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST PETERSBURG INC								
Yreads!	1,417,770	1,493,453	COLA			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST INC								
Yreads! Suncoast	-	97,497	Increase due to contracting directly for services that were previously funded as a subcontract under YMCA of Greater St. Petersburg - Yreads! program. YMCA of Greater St. Petersburg's -Yreads! allocation was not reduced because the program expanded to serve two additional schools.			X		
SUBTOTAL	4,009,151	4,288,237						
<u>NEIGHBORHOOD FAMILY CENTERS</u>								
ADMINISTRATIVE SERVICES (ASO)								
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS	360,000	360,000	No change					X
CAP - NFC								
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a CLEARWATER NEIGHBORHOOD FAMILY CENTER	744,700	779,931	COLA			X		X
Clearwater - NFC								
599,776	631,579	COLA				X		X
FAMILY CENTER ON DEAFNESS, INC.								
Family Center on Deafness	590,093	616,324	COLA			X		X
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES								
Community Provider position	30,000	30,000	No change				X	X
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.								
GRAYDI - NFC	610,528	628,253	Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22			X		X
HIGH POINT COMMUNITY PRIDE, INC.								
High Point - NFC	590,181	614,855	COLA			X		X
INTERCULTURAL ADVOCACY INSTITUTE, Inc.								
Hispanic Outreach Center - NFC	732,347	747,739	Net increase reflects COLA and reduction for one time purchase of Social Solution's Apricot 360 system			X	X	X
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.								
Sanderlin - NFC	1,043,232	1,088,548	Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22			X		X
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.								
Lealman/Asian - NFC	742,939	767,091	Net increase reflects COLA and reduction for one time COA re-accreditation fee covered in FY22			X		X
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING								
100,000	-	Completed project in FY22						X
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS NEIGHBORHOOD FAMILY CENTER								
Mattie Williams - NFC	614,243	638,304	COLA			X		X
SUBTOTAL	6,758,039	6,902,624						

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

Children and Family Programs - by Result Areas and Program Type				JWB Result Areas				
JUVENILE WELFARE BOARD				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
Current Budget with Prior Year Comparison								
	Amended BUDGET FY22	Proposed BUDGET FY23	Comments					
<u>CHILDREN AND FAMILY SERVICES</u>								
OUT OF SCHOOL TIME								
ARTZ 4 LIFE ACADEMY, INC.								
Artz 4 Life (COST)	418,828	488,403	COLA and Workforce Stabilization funding			X		
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC								
Boys & Girls Club (COST)	3,238,949	3,870,271	COLA and Workforce Stabilization funding			X		
Great Futures Middle School Academy	371,927	446,096	COLA and Workforce Stabilization funding			X		
CITY OF CLEARWATER								
Charting the Course for Youth (COST)	409,095	468,897	COLA and Workforce Stabilization funding			X		
CITY OF DUNEDIN								
Promise Time	76,177	81,284	COLA and Workforce Stabilization funding			X		
CITY OF ST. PETERSBURG								
TASCO Center-Based Teen Programs - OST	2,579,023	3,085,700	COLA and Workforce Stabilization funding			X		
CURRICULUM ASSOCIATES, INC								
OST & Promise Time Curriculum	164,000	159,400	Decrease due to reduced number of licenses needed			X		
FAMILY RESOURCES, INC.								
Youth Enrichment Program (COST)	562,560	642,119	COLA and Workforce Stabilization funding			X		
LOCAL COMMUNITY HOUSING CORPORATION								
Cops 'n Kids Youth Center (COST)	377,065	484,421	COLA and Workforce Stabilization funding			X		
MOTT FOUNDATION								
Florida Afterschool Network	10,000	10,000	COLA and Workforce Stabilization funding			X		
OUT OF SCHOOL TIME STAFF TRAINING	45,000	45,000	No change			X		
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.								
PCS-PAL (COST)	335,097	461,659	COLA and Workforce Stabilization funding			X		
R'CLUB CHILD CARE, INC.								
Exceptional	243,566	261,912	COLA and Workforce Stabilization funding			X	X	
Middle School Academy	1,519,332	1,627,698	COLA and Workforce Stabilization funding			X		
R'Club Child Care - Promise Time	1,079,862	1,340,001	COLA and Workforce Stabilization funding			X		
SUMMER BRIDGE WRAP POOL	2,629,946	2,629,946	No change			X		
YOUNG MEN'S CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.								
The Middle School Academy	624,540	701,898	COLA and Workforce Stabilization funding			X		
YMCA of Greater St Pete - Promise Time	273,994	305,288	COLA and Workforce Stabilization funding			X		
YOUNG MENS CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.								
YMCA of the Suncoast - Promise Time	586,566	650,852	COLA and Workforce Stabilization funding			X		
YMCA of Suncoast Middle School Academy	450,021	510,341	COLA and Workforce Stabilization funding			X		
SUBTOTAL	15,995,548	18,271,186						

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				
				Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
	Amended BUDGET FY22	Proposed BUDGET FY23	Comments					
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>PARENTING EDUCATION / FAMILY SUPPORT</u>								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Healthy Families Pinellas	6,481,221	7,135,891	COLA and Workforce Stabilization funding	X			X	
Healthy Families Pinellas Support Group	6,815	6,815	No change				X	
Pinellas Nurse - Family Partnership & Data	752,215	785,819	COLA	X			X	
OPERATION PAR, INC.								
Motivating New Parents (MNP)	393,832	412,007	COLA	X			X	
Nurturing Parent Program	89,803	93,897	COLA				X	
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Early Childhood Court	102,671	106,467	COLA	X			X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Kinship Services Network of Pinellas	1,017,856	1,100,322	COLA and to partially fund a Development Specialist position that had previously been fully funded by the United Way	X			X	
SUBTOTAL	8,844,413	9,641,218						
<u>PREVENTABLE CHILD DEATH INITIATIVE</u>								
COLLECTIVE INITIATIVE								
Pinellas Preventable Child Deaths	100,000	125,000	Increase for increased cost of promotional materials				X	
SAFETY AROUND WATER								
	50,000	59,000	Increase due to providers increased costs and additional population to be served				X	
SUBTOTAL	150,000	184,000						
<u>RESPITE</u>								
FAMILY RESOURCES, INC.								
SafePlace2B	362,157	399,097	COLA			X	X	
PARC, INC.								
Respite	408,382	-	Contract terminated September, 2022	X			X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Caregiver Support Services	783,204	2,637,344	Increase for annualized amount of award by Board in May, 2022	X			X	
SUBTOTAL	1,553,743	3,036,441						
<u>SCHOOL AND COMMUNITY-BASED HEALTH</u>								
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT								
Pinellas School-Based Sealant	168,826	174,987	COLA			X		
School-Based Health Services	1,024,697	1,071,802	COLA			X		
PRESERVE VISION FLORIDA								
Seeing Our Bright Future	168,343	177,860	COLA		X	X		
SUBTOTAL	1,361,866	1,424,649						

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 FY22	Proposed BUDGET FY23	Comments	Early Childhood Development	School Readiness	School Success	Prevention of Child Abuse & Neglect	Strengthening Community
<u>CHILDREN AND FAMILY SERVICES</u>								
<u>SCHOOL SUPPORT AND INTERVENTION</u>								
FAMILY RESOURCES, INC.								
Intensive Care Management: Elementary Truancy Specialist	71,000	74,146	COLA			X	X	
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.								
Violence Prevention	784,492	827,654	Increase for COLA and annualized amount of pro-rated increase received in Dec. 2021 to expand to additional site at Bay Point Middle School			X		
PACE CENTER FOR GIRLS								
PACE Center for Girls	148,267	152,715	COLA			X		
SENIORS IN SERVICE OF TAMPA BAY, INC.								
Foster Grandparent Program	290,036	308,525	COLA			X		
SIXTH JUDICIAL CIRCUIT OF FLORIDA								
Behavioral Evaluation	598,114	616,574	COLA			X		
THE BETHEL COMMUNITY FOUNDATION, INC.								
Truancy Intervention Program Services (TIPS)	372,935	389,461	COLA			X	X	
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK								
Pinellas Support Team	501,712	537,367	COLA			X	X	
SUBTOTAL	2,766,556	2,906,442						
<u>YOUTH DEVELOPMENT/MENTORING</u>								
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.								
Comprehensive Mentoring	842,561	873,715	COLA			X		
BOLEY CENTER, INC.								
Youth Employment Program	1,205,547	1,283,523	COLA			X		X
GIRL SCOUTS OF WEST CENTRAL FLORIDA								
Girl Scouts	227,582	241,943	COLA			X		
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.								
YDF-AKA AKAdemy	109,861	121,067	COLA			X		
YOUTH DEVELOPMENT INITIATIVES, INC.								
Precious Pearls and Alpha Institute	201,916	217,673	COLA			X		
SUBTOTAL	2,587,467	2,737,921						
TOTAL CHILDREN AND FAMILY SERVICES	78,538,236	87,494,730						
FUTURE PROGRAMMING	920,336	6,308,333	Increase to fund Year 3 of the Strategic Plan and other new strategically aligned programs.					
WORKFORCE STABILIZATION	-	2,550,000	To be awarded mid-year to existing JWB-funded programs to aid with recruitment and retention					
CONTINGENCY	982,000	750,000	Reduction based upon fewer emergency requests projected.					
SUBTOTAL	1,902,336	9,608,333						
TOTAL CHILDREN AND FAMILY PROGRAMS	\$ 80,440,572	\$ 97,103,064						

* 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 FY22	Proposed BUDGET FY23
2-1-1 TAMPA BAY CARES, INC.		
Family Services Initiative	\$ 799,453	\$ -
ADMINISTRATIVE SERVICES (ASO)	360,000	360,000
ARTZ 4 LIFE ACADEMY, INC.		
Artz 4 Life (COST)	418,828	488,403
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC.		
Comprehensive Mentoring	842,561	873,715
BOLEY CENTER, INC.		
Youth Employment Program	1,205,547	1,283,523
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL		
Boys & Girls Club (COST)	3,238,949	3,870,271
Great Futures Middle School Academy	371,927	446,096
BOYS AND GIRLS CLUBS OF THE SUNCOAST, INC. TOTAL	3,610,876	4,316,367
CHILDREN'S MENTAL HEALTH INITIATIVE	216,486	341,486
CHILDREN'S MENTAL HEALTH INITIATIVE - PROGRAM SUPPORT	142,310	167,913
C.A.P. Inc., d/b/a CITIZEN'S ALLIANCE FOR PROGRESS		
CAP - NFC	744,700	779,931
CITY OF CLEARWATER		
Charting the Course for Youth (COST)	409,095	468,897
CITY OF DUNEDIN		
Promise Time	76,177	81,284
CITY OF ST. PETERSBURG		
TASCO Center-Based Teen Programs - OST	2,579,023	3,085,700
COLLECTIVE INITIATIVES		
Childhood Hunger	42,500	50,000
Community Collaborations - Program Support	384,354	437,579
Fatherhood Collaborative	50,000	150,000
Grade Level Reading	175,000	150,000
Pinellas Preventable Child Deaths	100,000	125,000
COLLECTIVE INITIATIVE'S TOTAL	751,854	912,579
COMMUNITY ACTION STOPS ABUSE, INC.		
Community Based Advocacy and Prevention	-	333,696
Emergency Shelter and Community Based Housing	1,071,876	470,317
Family Justice Center	-	456,574
COMMUNITY ACTION STOPS ABUSE, INC. TOTAL	1,071,876	1,260,587
COMMUNITY HEALTH CENTERS OF PINELLAS, INC - d/b/a Evara Health		
Children's Mental Health Initiative	1,450,015	1,898,350
CONTINGENCY	982,000	750,000
CURRICULUM ASSOCIATES, INC.		
OST & Promise Time Curriculum	164,000	159,400
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING		
Children's Outpatient	1,476,695	1,532,611
Early Childhood Consultation Services	264,411	275,170
DIRECTIONS FOR MENTAL HEALTH, INC. , d/b/a DIRECTIONS FOR LIVING TOTAL	1,741,106	1,807,781
DR. MARTIN LUTHER KING JR. NEIGHBORHOOD FAMILY CENTER, INC. d/b/a		
CLEARWATER NEIGHBORHOOD FAMILY CENTER		
Clearwater - NFC	599,776	631,579
EARLY CHILDHOOD DEVELOPMENT - PROGRAM SUPPORT	105,000	126,034
EARLY CHILDHOOD PUBLIC AWARENESS CAMPAIGN	125,000	180,000

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

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

	Amended BUDGET FY22	Proposed BUDGET FY23
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.		
Early Learning Program Assessment	81,078	310,457
School Readiness+	1,656,392	1,656,392
School Readiness+ Child Screening and Intervention	40,412	168,230
School Readiness Match	1,000,000	1,000,000
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC. TOTAL	2,777,882	3,135,079
EARLY LEARNING PROFESSIONAL DEVELOPMENT	90,000	90,000
FAMILY CENTER ON DEAFNESS, INC.		
Family Center on Deafness	590,093	616,324
FAMILY RESOURCES, INC.		
Intensive Care Management: Elementary Truancy Specialist	71,000	74,146
SafePlace2B	362,157	399,097
Youth Enrichment Program (COST)	562,560	642,119
FAMILY RESOURCES, INC. TOTAL	995,717	1,115,362
FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES		
Community Provider position	30,000	30,000
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT		
Healthy Families Pinellas	6,481,221	7,135,891
Healthy Families Pinellas Support Group	6,815	6,815
Pinellas County Licensing Board	824,208	843,733
Pinellas Nurse - Family Partnership & Data	752,215	785,819
Pinellas School-Based Sealant	168,826	174,987
School-Based Health Services	1,024,697	1,071,802
FLORIDA DEPARTMENT OF HEALTH, PINELLAS COUNTY HEALTH DEPARTMENT TOTAL	9,257,982	10,019,047
FSI - FAMILY SERVICES POOL	1,309,511	1,309,511
FSI - PROGRAM SUPPORT	429,670	499,768
FUTURE PROGRAMMING	920,336	6,308,333
GA FOODS, INC.		
JWB-Funded Food Program	450,000	450,000
JWB-Funded Summer Food Program	173,411	173,411
GA FOODS, INC. TOTAL	623,411	623,411
GIRL SCOUTS OF WEST CENTRAL FLORIDA		
Girl Scouts	227,582	241,943
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.		
GRAYDI - NFC	610,528	628,253
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.		
Gulf Coast FSI Navigation	595,144	619,029
Violence Prevention	784,492	827,654
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	1,379,636	1,446,683
GULFCOAST LEGAL SERVICES, INC.		
Family Legal Support Services	44,939	46,943
HIGH POINT COMMUNITY PRIDE, INC.		
High Point - NFC	590,181	614,855
HOMELESS LEADERSHIP ALLIANCE OF PINELLAS, INC	45,000	49,000
HOPE VILLAGES OF AMERICA, INC.		
The Haven at Hope Villages of America	452,250	476,524

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

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

	Amended BUDGET FY22	Proposed BUDGET FY23
INTERCULTURAL ADVOCACY INSTITUTE, Inc.		
Hispanic Outreach Center - NFC	732,347	747,739
JAMES B. SANDERLIN FAMILY SERVICES CENTER, INC.		
Sanderlin - NFC	1,043,232	1,088,548
KIDSFIRST COOPERMAN-BOGUE	58,800	66,350
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER, INC.		
Lealman/Asian - NFC	742,939	767,091
LEARNING EMPOWERED, INC.		
Children of the World	450,673	634,365
LOCAL COMMUNITY HOUSING CORPORATION		
Cops 'n Kids Youth Center (COST)	377,065	484,421
MIAMI-DADE FAMILY LEARNING PARTNERSHIP, INC.		
Reach Out & Read	207,540	226,660
MOTT FOUNDATION		
Florida Afterschool Network	10,000	10,000
NEIGHBORHOOD FAMILY CENTERS CAPITAL AND LICENSING	100,000	-
NORTH PINELLAS CHILDREN'S MEDICAL CENTER, INC.		
Children's Mental Health Initiative - N. Pinellas	338,180	453,064
OPERATION PAR, INC.		
Child Development Center	598,551	623,419
Motivating New Parents (MNP)	393,832	412,007
Nurturing Parenting Program	89,803	93,897
PAR Outpatient Service Array (POPSA)	162,459	169,629
OPERATION PAR, INC. TOTAL	1,244,645	1,298,952
OUT OF SCHOOL TIME STAFF TRAINING	45,000	45,000
PACE CENTER FOR GIRLS		
PACE Center for Girls	148,267	152,715
PARC, INC.		
Discovery Learning Center	1,087,271	1,119,889
Family Focus	284,775	295,831
Respite	408,382	-
PARC, INC. TOTAL	1,780,428	1,415,720
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.		
Family Connection Navigators	754,276	820,391
FSI System Navigators	1,057,450	1,307,416
HOME Navigation	181,511	204,727
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	1,993,237	2,332,534
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE, INC.		
PCS-PAL (COST)	335,097	461,659
PRESERVE VISION FLORIDA		
Seeing Our Bright Future	168,343	177,860
PROGRAM EDUCATION OUTREACH	172,000	178,000
R'CLUB CHILD CARE, INC.		
Exceptional	243,566	261,912
Home Instruction for Parents of Preschool Youngsters (HIPPY)	952,926	1,003,155
Lew Williams Center for Early Learning	729,871	771,694
Middle School Academy	1,519,332	1,627,698
R'Club Child Care - Promise Time	1,079,862	1,340,001
R'Club Early Learning Academy @ Lemon Street	405,726	773,587
R'Community Pride Healthy Early Learning Program (HELP)	401,336	480,186
Read Strong Pinellas	216,400	230,045
Special Services	1,014,983	1,077,471
R'CLUB CHILD CARE, INC. TOTAL	6,564,002	7,565,749

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

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

	Amended BUDGET FY22	Proposed BUDGET FY23
RENAISSANCE LEARNING, INC.		
MyOn Community Model	150,000	157,500
RFA FOR CAPITAL AND TECHNOLOGY	1,750,000	2,227,326
SAFETY AROUND WATER	50,000	59,000
SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC. d/b/a MATTIE WILLIAMS		
NEIGHBORHOOD FAMILY CENTER		
Mattie Williams - NFC	614,243	638,304
SENIORS IN SERVICE OF TAMPA BAY, INC.		
Foster Grandparent Program	290,036	308,525
SHIRLEY PROCTOR PULLER FOUNDATION		
SPPF M.A.S.T.R. Kids	889,515	929,927
SIXTH JUDICIAL CIRCUIT OF FLORIDA		
Behavioral Evaluation	598,114	616,574
Early Childhood Court	102,671	106,467
SOCIETY OF ST. VINCENT DE PAUL SOUTH PINELLAS, INC.		
Bridging Families	851,066	922,928
ST. PETERSBURG COLLEGE		
SPC Early Childhood Education Degree Program Scholarship	54,000	60,000
SUMMER BRIDGE WRAP POOL	2,629,946	2,629,946
SUNCOAST CENTER, INC.		
Early Childhood Services	738,461	827,505
Family Services	5,757,707	6,575,981
SUNCOAST CENTER, INC. TOTAL	6,496,168	7,403,486
THE BETHEL COMMUNITY FOUNDATION, INC.		
Tuancy Intervention Program Services (TIPS)	372,935	389,461
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK		
Caregiver Support Services	783,204	2,637,344
Kinship Services Network of Pinellas	1,017,856	1,100,322
Pinellas Support Team	501,712	537,367
THE CHILDREN'S HOME, INC. d/b/a/ CHILDREN'S HOME NETWORK TOTAL	2,302,772	4,275,033
THE ST. PETERSBURG FREE CLINIC, INC.		
Food During COVID-19	3,310,017	3,302,517
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES		
Infant Family Center	540,677	552,653
WORKFORCE STABILIZATION	-	2,550,000
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG, INC.		
Lealman YMCA Preschool Academy	491,548	544,354
Promise Time	273,994	305,288
The Middle School Academy	624,540	701,898
Yreads!	1,417,770	1,493,453
YOUNG MENS CHRISTIAN ASSOCIATION OF GREATER ST. PETERSBURG TOTAL	2,807,852	3,044,993
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC.		
Promise Time	586,566	650,852
YMCA of Suncoast Middle School Academy	450,021	510,341
Yreads! Suncoast	-	97,497
YOUNG MEN'S CHRISTIAN ASSOCIATION OF THE SUNCOAST, INC. TOTAL	1,036,587	1,258,690
YOUTH DEVELOPMENT FOUNDATION OF PINELLAS COUNTY, INC.		
YDF-AKA AKAdeMy	109,861	121,067
YOUTH DEVELOPMENT INITIATIVES, INC.		
Precious Pearls and Alpha Institute	201,916	217,673
CHILDREN AND FAMILY SERVICES PROGRAMS TOTAL	\$ 80,440,572	\$ 97,103,064

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>	<u>Amended BUDGET FY22</u>	<u>Proposed BUDGET FY23</u>	<u>% of Prior Year</u>
Salaries & Benefits	\$ 7,313,835	\$ 8,933,630	22.15%
Operating			
Contractual Services	721,150	997,030	38.26%
Building Services	662,441	751,165	13.39%
Training & Supplies	366,707	394,837	7.67%
Other Operating	71,440	71,280	-0.22%
Operating Totals	1,821,738	2,214,312	21.55%
Total Budget	\$ 9,135,573	\$ 11,147,942	22.03%

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 FY22</u>	<u>Proposed BUDGET FY23</u>	<u>% of Prior Year</u>
Statutory Fees	\$ 2,388,188	\$ 2,541,200	6.41%
Internal Technology Implementation	903,411	1,329,836	47.20%
Other Non-Administration			
Performance Measurement	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Other Non-Administration Total	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u>\$ 3,363,599</u>	<u>\$ 3,943,036</u>	<u>17.23%</u>

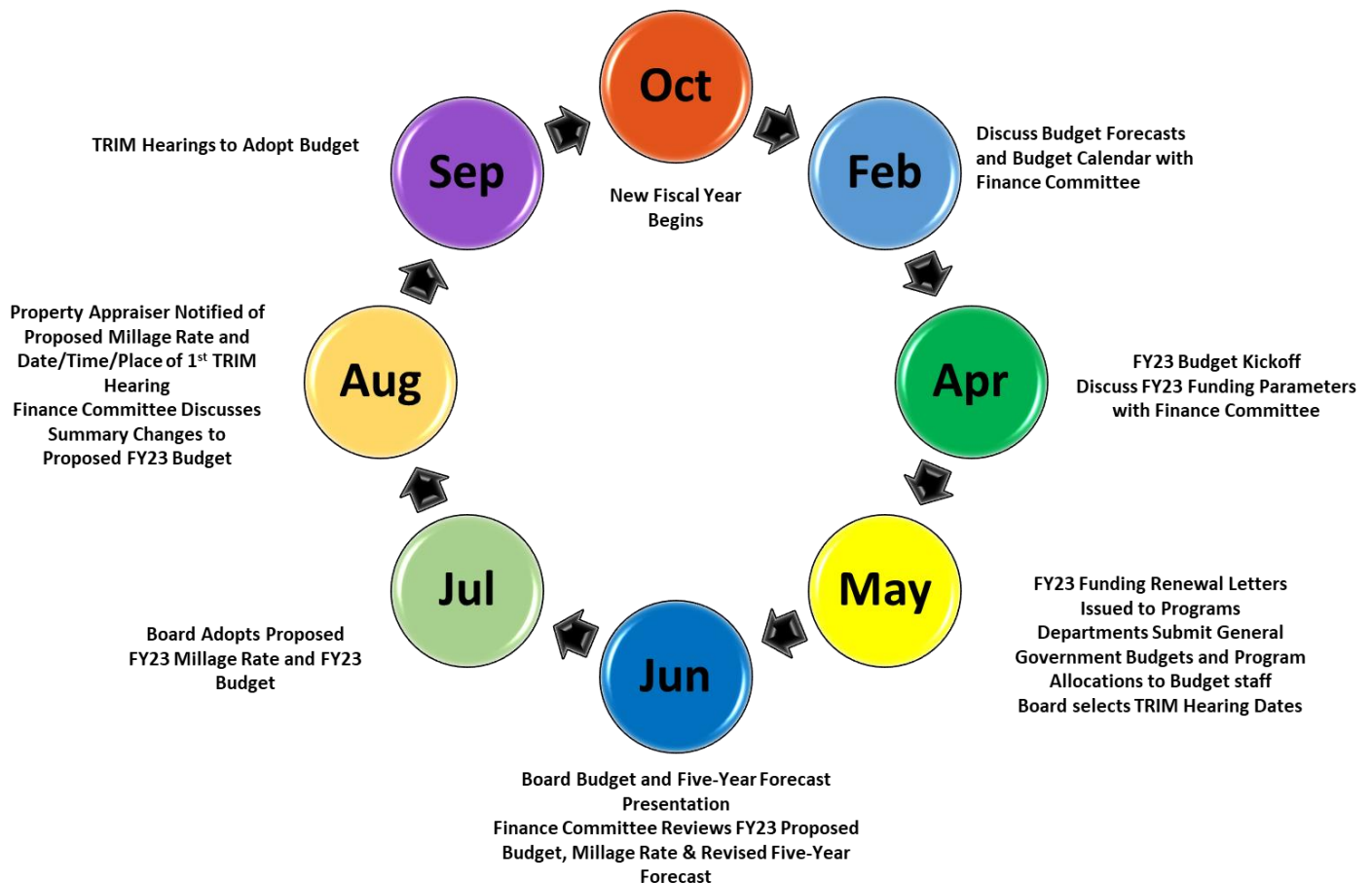
FY23 Budget Process

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 FY23 Budget Cycle



FY23 Budget Calendar

Note: Highlighted sections are required by Florida Statutes or JWBS Act.

Color Key: Board / Finance Committee / Internal Staff

Date*	Activity*	Participants
FEBRUARY		
February 16	Adopt FY23 Budget Development Calendar Review FY22 Q1 Lapse Projections Review Five-Year Forecast scenarios and Forecast Key Assumptions	Budget & Financial Review Meeting
February 24	Recommend Approval of the FY21 Annual Comprehensive Financial Report (ACFR) Discuss FY23 Budget Calendar and Five-Year Forecasts Key Assumptions	Finance Committee
MARCH		
March 1	FY23 Funding Parameters Discussions: 1. Program Continuation Changes 2. Future Programming 3. Capital RFA 4. Agency COLA's & Workforce Stabilization 5. Organizational Changes - Admin (inc. salary reserve) & Non-Admin	Executive Team
March 10	Action: Board Approves FY21 Audited Financial Statements	Board Meeting
March 23	Review FY21 Final Program Budget to Actuals	Budget & Financial Review Meeting
March 24	Personnel Calculations due to Budget Staff	HR Staff
March 25	FY23 Funding Parameters Updates	Executive Team
APRIL		
April 4	FY23 Workforce Stabilization Award Amounts Communicated to Awardees	Finance Staff
April 8	FY23 Funded Agency Allocations due to Budget Staff	Finance Staff
April 13	FY23 Budget Kickoff - Budget Instructions	Budget & Financial Review Meeting
April 14	Discussion: Five Year Forecast Assumptions	Board Meeting
April 28	Discussion: Five Year Forecast FY23 Funding Parameters	Finance Committee
MAY		
May 2	Input preliminary Children and Family Programs Allocations into Grants Management Software	Finance Staff
May 6	FY23 Revenue, General Government, & Program - Direct Services Budget Submissions Due to Budget Staff	Department Heads
May 12	Action: Board Selects TRIM Hearing Dates	Board Meeting
May 23	Preliminary FY23 Non-Operating Budget due to Budget Staff	Director of IT
May 25	Review FY23 Revenue, General Government & Program - Direct Services Review Q2 Lapse Forecast & Revised Five-Year Forecast	Budget & Financial Review Meeting
JUNE		
June 1	Property Appraiser Delivers Preliminary Estimates of Taxable Values F.S. 200.065(7)	Budget Staff
June 9	Presentation of FY23 Proposed Budget & Revised Five-Year Forecast JWB Act Ch. 2003-320	Board Meeting
June 16	Action: Review FY23 Proposed Budget, Millage Rate, & Revised Five-Year Forecast for Board Recommendation	Finance Committee
June 17	Budgets for Children and Family Program Allocations in Grants Management Software due to JWB	Providers
JULY		
July 1	Property Appraiser Certifies Taxable Values F.S. 200.065(1)	Budget Staff
July 14	Adoption of Proposed FY23 Millage Rate and Proposed FY23 Budget	Board Meeting
July 29	**Deadline for FY23 Budget Changes. Any other changes will be handled as budget amendments after October 1st. ** Update FY23 Proposed Budget and Five-Year Forecast with Revised Lapse Projection	Budget Staff
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 18	Discuss Summary of Changes to Proposed FY23 Budget & Revised Five-Year Forecast	Finance Committee
August 22	Property Appraiser mails TRIM Notices F.S. 200.065(2)(b)	Property Appraiser

*Dates and Activities subject to change.

FY23 Budget Calendar (Cont'd)

<u>Date*</u>	<u>Activity*</u>	<u>Participants</u>
SEPTEMBER		
September 7	First Public Hearing to Adopt FY23 Tentative Millage Rate and Budget F.S. 200.065(2)(c)	Public Hearing
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 21	Final Public Hearing to Adopt Final FY23 Budget and Millage Rate F.S. 200.065(2)(d)	Public Hearing
September 23	JWB Distributes Adopted Resolutions to the Property Appraiser, Tax Collector and State Department of Revenue F.S. 200.065(4)	Budget Staff
OCTOBER		
October 1	FY23 Begins	N/A
October 3	Final Taxable Value (DR-422) Received from Property Appraiser	Budget Staff
October 6	Return Form DR-422 to Property Appraiser for Certification of Final Taxable Values F.S.	Board, JWB Staff
October 21	Final Budget Posted to JWB's Website; JWB Certifies Compliance with Florida Statutes, to the Department of Revenue F.S. 200.068	JWB Staff

*Dates and Activities subject to change.

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., \$50,000 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 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.

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.

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.

Glossary (Cont'd)

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.