



Fiscal Year Budget

Juvenile Welfare Board of Pinellas County

2015/2016

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Executive Summary

Message from our Executive Director



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 statement and has been our charge since Pinellas County citizens created us in 1945.

We've identified three strategic areas of focus - **School Readiness; School Success;** and the **Prevention of Child Abuse and Neglect** – that provide a framework for our community's investments, but our impact reaches far beyond. Our commitment and concern is for all children and the whole child.

JWB believes every child matters, so their safety and the quality of services comes first. From the programs we fund to the partnerships we foster, we strive for excellence in all we do. Last year, JWB achieved national accreditation through the prestigious Council on Accreditation (COA), an independent human service accrediting organization regarded as the highest in the industry. Accreditation signifies that an organization is effectively managing its resources and providing the best possible services to all of its stakeholders.

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 to drive collective change. Last fall at JWB's inaugural Children's Summit, four Collective Initiatives were initiated to address complex issues facing our county's children: **Preventable Child Deaths; Grade Level Reading; Childhood Hunger;** and **Student Achievement.**

Although issues facing today's families are more challenging than ever, JWB's charge is not dissimilar to what it was 70 years ago – to invest in quality services for children and their families; to use research and professional knowledge to guide innovation; and to be thought leaders and conveners to influence effective, lasting change.

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. Staff look forward to

working closely with the JWB Board of Directors, and our community partners, to successfully implement this budget and 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 in Pinellas County's children, which ultimately strengthen our community and make this a better place for everyone to live!

Dr. Marcie A. Biddleman
Executive Director

JWB Board Members



Maria Edmonds ● ●
Chair
Gubernatorial Appointee



Dr. James Sewell ●
Vice Chair
Gubernatorial Appointee



Brian Aungst Jr. ●
Secretary
Gubernatorial Appointee



The Honorable ● ●
Bob Dillinger
Public Defender



The Honorable ●
Bernie McCabe
State Attorney
Pinellas/Pasco



Michael Mikurak ●
Gubernatorial Appointee



The Honorable
Patrice Moore
Judge of 6th Judicial
Court



Ray Neri ●
Gubernatorial Appointee



Susan Rolston
Gubernatorial Appointee



The Honorable
Karen Seel
Pinellas County
Commissioner

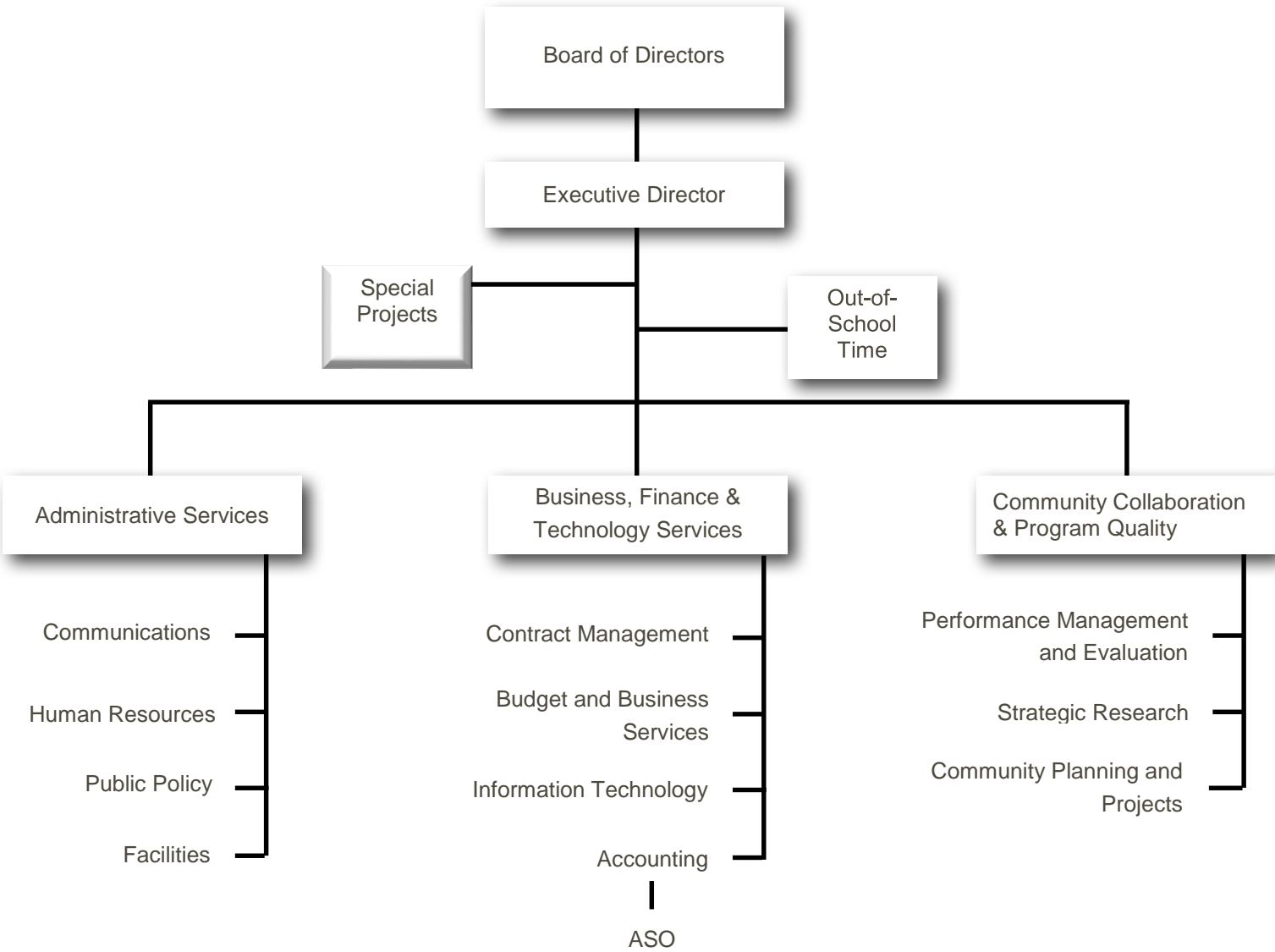


Dr. Michael A. Grego
Pinellas County Schools
Superintendent

● Executive
Committee Member

● Finance Committee
Member

Organizational Chart



Revenues & Expenditure: Summary

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16	% from Prior Year	% of Revenue/Expense Total
REVENUES					
Property Taxes	50,467,821	53,677,304	57,208,632		
	<i>Budgeted at: 96.50%</i>	<i>97.50%</i>	<i>97.00%</i>		
Property Taxes	48,701,448	52,335,371	55,492,374	6.0%	75.74%
Intergovernmental - Grants	1,044,000	216,375	48,000	-77.8%	0.07%
Interest	58,000	58,000	50,000	-13.8%	0.07%
Rent	22,000	22,000	22,000	0.0%	0.03%
Contributions	524,220	242,720	402,445	65.8%	0.55%
Donations - Intergovernmental Transfers (IGT)	21,453,906	7,479,406	-	-100.0%	0.00%
TOTAL REVENUES	71,803,574	60,353,872	56,014,819		
Fund Balance/Reserves/Net Assets	12,971,236	15,423,226	17,255,059	11.9%	23.55%
TOTAL REVENUES, TRANSFERS & BALANCES	<u>\$84,774,810</u>	<u>\$75,777,098</u>	<u>\$73,269,878</u>	-3.3%	100.00%
EXPENDITURES					
Human Services					
Grants and Other Contracts					
Grants and Contracts	520,925	216,375	124,725	-42.4%	0.17%
Intergovernmental Transfers (IGT)	19,514,908	6,842,997	-	-100.0%	0.00%
Children & Family Programs					
School Readiness	9,446,867	8,850,224	8,740,238	-1.2%	11.93%
School Success	16,049,466	17,349,386	17,090,592	-1.5%	23.33%
Prevention of Child Abuse & Neglect	20,617,428	20,550,953	19,712,167	-4.1%	26.90%
Contingency	-	-	500,000	100.0%	0.68%
General Government					
Administration	6,748,568	6,937,449	6,832,203	-1.5%	9.32%
ASO	368,853	440,151	285,296	-35.2%	0.39%
Other General Government					
Statutory Fees	1,111,804	1,256,048	1,285,440	2.3%	1.75%
Technology and Capital	611,548	1,607,264	2,052,640	27.7%	2.80%
Other Non-Administration	1,854,838	818,915	2,215,000	170.5%	3.02%
TOTAL EXPENDITURES	76,845,205	64,869,762	58,838,301		
Fund Balance/Reserves/Net Assets	7,929,605				
Restricted - Emergency Reserve (2 months)		8,722,562	9,556,383	9.6%	13.04%
Assigned - Note Receivable and Spence Award		674,630	501,569	-25.7%	0.68%
Unassigned		1,510,144	4,373,625	189.6%	5.97%
Total Estimated Fund Balance		10,907,336	14,431,577	32.3%	
TOTAL EXPENDITURES, TRANSFERS & BALANCES	<u>\$84,774,810</u>	<u>\$75,777,098</u>	<u>\$73,269,878</u>	-3.3%	100.00%

Revenues: By Category & Funding Source

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16
MILLAGE RATE:	0.8981	0.8981	0.8981
Property Taxes	50,467,821	53,677,304	57,208,632
<i>Budgeted at:</i>	96.50%	97.50%	97.00%
PROPERTY TAXES	\$48,701,448	\$52,335,371	\$55,492,374
<u>INTERGOVERNMENTAL GRANTS</u>			
Federal Grant - IRS	48,000	48,000	48,000
Federal Grant - HHS	600,000	-	-
Federal Grant - Project Launch	50,000	-	-
Federal Grant - Medicaid	346,000	-	-
Total Grants	1,044,000	48,000	48,000
<u>INTEREST</u>			
Interest Earnings	58,000	58,000	50,000
<u>RENT</u>			
Rental Income - 211	22,000	22,000	22,000
<u>CONTRIBUTIONS AND DONATIONS</u>			
Pinellas County - passed through to HHSCC	130,356	-	-
Annie E. Casey Foundation	89,900	91,650	-
21st Century	76,725	76,725	76,725
Pinellas County School Board	35,924	-	-
Family Service Initiative contributions	83,425	75,720	62,720
Cooperman Bogue Awards and In-kind Advertising	107,890	167,000	263,000
Donations-Intergovernmental Transfers	21,453,906	7,479,406	-
Total Contributions	21,978,126	7,890,501	402,445
TOTAL SOURCES	71,803,574	60,353,872	56,014,819
Fund Balance/Reserves/Net Assets	12,971,236	15,423,226	17,255,059
TOTAL REVENUES, TRANSFERS & BALANCES	\$84,774,810	\$75,777,098	73,269,878

Expenditures: Human Services

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16	
<u>GRANTS AND OTHER CONTRACTS</u>				
CCC - 21st Century	76,725	76,725	76,725	
Florida Department of Health - Carrera Summer /After School	6,300	-	-	
Project Launch	50,000	-	-	
VITA	48,000	48,000	48,000	
Annie E. Casey	89,900	91,650	-	
Intergovernmental Transfer Program (AHCA)	19,514,908	6,842,997	-	
Revenue Maximization	250,000	-	-	
Total Grants	20,035,833	7,059,372	124,725	
	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>				
<u>School Readiness</u>				
CASA, INC.				
Peacemakers	200,000	200,000	200,000	2.29%
DIRECTIONS FOR MENTAL HEALTH, INC.				
Early Childhood Consultation Services	219,597	219,597	219,597	2.51%
EARLY LEARNING COALITION OF PINELLAS COUNTY, INC.				
Child Care Executive Partnership	1,050,000	1,040,000	1,040,000	11.90%
Subsidized Child Care Match	710,000	720,000	720,000	8.24%
NAEYC Accreditation Assistance Project (AAP)	130,000	130,000	-	
FLORIDA DEPARTMENT OF HEALTH				
Pinellas County Licensing Board	564,643	564,643	564,643	6.46%
INCREDIBLE YEARS				
	37,500	-	-	
PARC INC.				
Discovery Learning Center	639,817	739,803	639,817	7.32%
Family Focus	121,870	121,870	121,870	1.39%
QUALITY EARLY LEARNING INITIATIVE	1,000,000	602,000	602,000	6.89%
QUALITY EARLY LEARNING CAPITAL EXPENDITURE	500,000	-	-	
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPY)	516,892	516,892	516,892	5.91%
Lew Williams Center for Early Learning	312,337	600,000	600,000	6.86%
Special Services	890,669	890,669	890,669	10.19%
ST. PETERSBURG COLLEGE				
Early Learning Workers and Quality Scholarships	150,000	30,000	-	
Preschool Certificate Programs	-	54,000	54,000	0.62%
UNITED METHODIST COOPERATIVE MINISTRIES, INC.				
Quality Early Learning Initiative	2,109,051	2,076,259	2,276,259	26.04%
Children of the World	294,491	344,491	294,491	3.37%
Total School Readiness	9,446,867	8,850,224	8,740,238	19.19%

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16	Percent of Focus Area
<u>School Success</u>				
ARTS 4 LIFE ACADEMY, INC.				
Artz 4 Life (COST)	-	324,772	280,000	1.64%
BIG BROTHERS BIG SISTERS OF TAMPA BAY, INC				
Comprehensive Mentoring	571,962	628,297	571,962	3.35%
BOYS AND GIRLS CLUB OF THE SUNCOAST				
Community Out of School Time (COST)- Mid/North	-	553,358	622,240	3.64%
Community Out of School Time (COST) - South	-	547,157	498,228	2.92%
CITIZEN'S ALLIANCE FOR PROGRESS, INC.				
CAP - NFC	507,310	533,295	505,064	2.96%
CITY OF CLEARWATER				
City of Clearwater (COST)	-	402,442	345,924	2.02%
CITY OF DUNEDIN				
Promise Time	54,038	11,160	22,920	0.13%
CITY OF LARGO				
Promise Time	63,456	22,320	17,040	0.10%
City of Largo (COST)	-	169,780	104,000	0.61%
CITY OF ST. PETERSBURG				
TASCO Center Based Teen Programs - OST	1,620,368	1,737,009	1,786,039	10.45%
Promise Time	9,419	-	-	
COORDINATED CHILD CARE OF PINELLAS COUNTY				
Out of School Time Programs	3,379,402	-	-	
DR. MARTIN LUTHER KING CENTER JR. NEIGHBORHOOD FAMILY CENTER, INC.				
Martin Luther King Jr. - NFC	432,301	434,836	429,140	2.51%
FAMILY CENTER ON DEAFNESS, INC.				
Family Center on Deafness	362,802	415,144	380,157	2.22%
FAMILY RESOURCES, INC.				
YAC Skyview (COST)	-	150,916	219,905	1.29%
FLORIDA AFTERSCHOOL NETWORK				
	10,000	10,000	10,000	0.06%
FLORIDA DEPARTMENT OF HEALTH				
Carrera	593,700	-	-	
School Based Health Services	674,890	856,327	864,890	5.06%
Pinellas School Based Sealant	-	150,000	150,000	0.88%
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE				
GRA YDI - NFC	377,297	354,333	354,433	2.07%
GULF COAST JEWISH FAMILY AND COMMUNITY SERVICES, INC.				
Violence Prevention	600,000	722,009	628,234	3.68%
HIGH POINT COMMUNITY PRIDE NEIGHBORHOOD FAMILY CENTER, INC.				
High Point - NFC	386,972	435,249	392,760	2.30%
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center - NFC	439,310	397,810	397,984	2.33%
ITN - Evidence Based Literacy				
	305,000	-	-	
JAMES B. SANDERLIN FAMILY SERVICE CENTER, INC.				
Sanderlin - NFC	823,621	927,864	861,004	5.04%
YDF - AKA AKA deny	109,861	118,225	115,561	0.68%
Literacy for Faith Based Organizations	371,359	498,160	587,968	3.44%
LEALMAN AND ASIAN NEIGHBORHOOD FAMILY CENTER				
Lealman/Asian - NFC	589,173	635,413	604,209	3.54%

LOCAL COMMUNITY HOUSING CORPORATION

Cops 'n Kids (COST) - 408,730 280,000 1.64%

OST & PROMISE TIME CURRICULUM LICENSES (CURRICULUM ASSOCIATES) 114,866 300,000 321,000 1.88%**PACE CENTER FOR GIRLS, INC.**

PACE Center for Girls - 189,015 90,000 0.53%

PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE

Lealman Sports Complex (COST) - - 163,792 0.96%

R' CLUB CHILD CARE, INC.

R'Club Child Care (COST) - - 328,000 1.92%

Fairmount Park - 330,684 200,000 1.17%

21st Century Community Learning Centers - 682,896 795,258 4.65%

Promise Time 211,682 167,400 217,740 1.27%

SAFETY HARBOR NEIGHBORHOOD FAMILY CENTER, INC

Mattie Williams - NFC 323,179 362,555 328,352 1.92%

SIXTH JUDICIAL CIRCUIT OF FLORIDA

Behavioral Evaluation 405,597 405,597 405,597 2.37%

SUNCOAST CENTER

South County Children's Initiative 177,873 - -

SUMMER WRAP POOL 2,012,934 2,187,434 2,187,434 12.80%**THE BETHEL COMMUNITY FOUNDATION, INC.**

Truancy Intervention Program Services (TIPS) 126,076 130,110 135,810 0.79%

THE CHILDREN'S HOME, INC.

Pinellas Support Team - 320,033 230,000 1.35%

YMCA OF ST. PETERSBURG, INC.

Promise Time 209,207 225,646 110,001 0.64%

YMCA OF THE SUNCOAST, INC.

Promise Time 28,256 78,120 80,052 0.47%

YMCA of the Suncoast (COST) - 364,713 303,117 1.77%

YOUTH DEVELOPMENT INITIATIVES, INC.

YDI - Precious Pearls/Alpha Institute 157,555 160,577 164,777 0.96%

Total School Success 16,049,466 17,349,386 17,090,592 37.53%**Prevention of Child Abuse and Neglect****2-1-1 TAMPA BAY CARES, INC.**

Family Services Initiative 1,038,737 1,125,912 1,057,712 5.37%

ALPHA HOUSE OF PINELLAS COUNTY, INC.

Alpha House Residential Program - 94,170 -

BE WATER SMART FROM THE START 25,000 0.13%**CASA, INC.**

Domestic Violence/Substance Abuse 266,189 365,504 266,189 1.35%

CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK, INC.

FSI Utilization Management 216,455 228,619 198,695 1.01%

COMMUNITY SERVICES POOL

Services to at-risk families 797,852 - -

DIRECTIONS FOR MENTAL HEALTH, INC.

Children's Outpatient 567,630 667,630 567,630 2.88%

EARLY LEARNING COALITION

Safety Net Childcare 995,040 - -

FAMILY RESOURCES, INC.

SafePlace2B 259,057 358,975 259,057 1.31%

FAMILY SERVICES INITIATIVE 2,016,948 2,075,720 2,062,720 10.46%**FLORIDA DEPARTMENT OF CHILDREN AND FAMILIES**

Community Provider position 25,000 25,000 25,000 0.13%

FLORIDA DEPARTMENT OF HEALTH

Healthy Families Pinellas	5,337,824	5,337,824	5,337,824	27.08%
Nurse Family Partnership	800,352	750,089	750,089	3.81%

NUTRITIONAL SUPPLEMENT (GA FOODS)

Food Services for Chronically Hungry	-	350,000	350,000	1.78%
Summer Food Program	103,234	173,411	173,411	0.88%

OPERATION PAR, INC.

COSA at the Child Development and Family Guidance Center	584,283	584,283	584,283	2.96%
Motivating New Moms (MnM)	158,642	220,646	158,642	0.80%

PARC, INC.

Respite	-	360,000	360,000	1.83%
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PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.

FSI System Navigators	1,029,476	1,173,433	1,099,260	5.58%
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PINELLAS COUNTY HOMELESS LEADERSHIP BOARD, INC.

Homeless Leadership Board	20,000	25,000	45,000	0.23%
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R'CLUB CHILD CARE, INC.

CASA Youth Center	-	112,362	-	
R'Community Pride Homeless Early Learning Program (HELP)	-	348,000	298,000	1.51%
Exceptional	-	187,131	187,131	0.95%

RELIGIOUS COMMUNITY SERVICES, INC.

RCS Grace House	61,391	61,391	61,391	0.31%
The Haven of RCS	107,722	152,129	104,382	0.53%

SPECIALIZED CHILD CARE POOL- Site Based**SUNCOAST CENTER, INC.**

Family Services	4,283,742	4,812,654	4,839,648	24.55%
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THE CHILDREN'S HOME, INC.

Kinship Services Network of Pinellas	901,103	961,070	901,103	4.57%
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<i>Total Prevention of Child Abuse and Neglect</i>	20,617,428	20,550,953	19,712,167	43.28%
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TOTAL CHILDREN AND FAMILY SERVICES	46,113,761	46,750,563	45,542,997	100.00%
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CONTINGENCY

Contingency	-	-	500,000	100.00%
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<i>Total Contingency</i>	-	-	500,000	100.00%
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TOTAL HUMAN SERVICES	66,149,594	53,809,935	46,167,722	
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Expenditures: General Government - Administration

JUVENILE WELFARE BOARD Current Budget with Prior Year Comparison

Administration	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16
Salaries & Benefits	\$4,935,653	\$4,905,832	\$5,260,189
Operating			
Contractual Services	743,750	736,840	739,100
Building Services	660,207	758,626	515,025
Training & Supplies	331,801	423,145	271,379
Other Operating	77,157	113,006	46,510
Operating Totals	1,812,915	2,031,617	1,572,014
Capital	-	-	-
Total Budget	\$6,748,568	\$6,937,449	\$6,832,203

Expenditures: General Government - ASO

**JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

ASO	Amended BUDGET 2013-14	Amended BUDGET 2014-15	Proposed BUDGET 2015-16
Salaries & Benefits	\$322,818	\$416,983	\$275,951
Operating			
Contractual Services	22,000	5,760	-
Building Services	7,520	8,068	4,800
Training & Supplies	15,980	8,975	4,225
Other Operating	535	365	320
Operating Totals	46,035	23,168	9,345
Capital	-	-	-
Total Budget	\$368,853	\$440,151	\$285,296

Expenditures: General Government – Other

**JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison**

	Amended BUDGET	Amended BUDGET	Proposed BUDGET
OTHER GENERAL GOVERNMENT	2013-14	2014-15	2015-16
Statutory Fees Total	\$1,111,804	\$1,256,049	\$1,285,440
Technology and Capital			
Internal Technology Implementation	611,548	1,160,000	1,052,640
RFP for Capital and Technology	-	447,264	1,000,000
Technology and Capital Total	611,548	1,607,264	2,052,640
Other Non-Administration			
Annual Leave/Sick Leave Reserve	22,000	28,000	34,200
Program Development	1,400,838	518,915	-
Performance Measurement	232,000	72,000	73,000
Program Education Outreach	200,000	200,000	337,800
RFA for New Programming/Service Expansion	-	-	1,500,000
Mini-Grants	-	-	20,000
Cooperman-Bogue In-Kind Advertising	-	-	250,000
Other Non-Administration Total	1,854,838	818,915	2,215,000
Total Other	\$3,578,190	\$3,682,228	\$5,553,080