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Juvenile Welfare Board of Pinellas County

9-9-2019

Juvenile Welfare Board Public Hearing: 2019: 09: 09: First Trim Packet

Juvenile Welfare Board of Pinellas County.

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PUBLIC HEARING

Monday, September 9, 2019 at 5:15 PM

**Juvenile Welfare Board
14155 58th Street North
Edmonds Neri Conference Room
Clearwater, FL 33760**

AGENDA

- I. Call to Order
- II. Presentation of Proposed FY20 Tentative Millage Rate
- III. Public Comment on Proposed FY20 Tentative Millage Rate (.8981)
- IV. Adoption of FY20 Tentative Millage Rate Resolution
- V. Presentation of Proposed FY20 Tentative Budget
- VI. Public Comment on Proposed FY20 Tentative Budget (\$101,545,569)
- VII. Adoption of FY20 Tentative Budget Resolution
- VIII. Adjourn



Public Hearing

September 9, 2019

Presentation of Proposed FY20 Tentative Millage Rate

Item II.

The proposed FY20 millage rate for the Juvenile Welfare Board is .8981 mills, which is 6.28% greater than the rolled-back rate of .8450. This represents a \$5.1 million increase in ad valorem tax revenues. The increase in tax revenue, along with funds resulting from a spend-down of unassigned fund balance to the Board's target level, will be used to fund:

- \$1 million for Non-Operating and Capital Projects Request for Applications (RFA) for existing programs
- An increase of 3% (COLA) for eligible programs funded by JWB (\$915,669) in order to maintain service levels and program quality
- \$1.1 million Future Programming for continued funding of Strategic Plan Initiatives

Staff will present the FY20 Tentative Millage and Budget presentation for the Board to discuss the percentage increase in millage over the roll-back rate needed to fund the budget.

Attachment: FY20 Tentative Millage and Budget Presentation – To be distributed at the September 9, 2019 TRIM hearing.

Staff Resource: Brian Jaruszewski
Diana Carro



Public Hearing

September 9, 2019

**Public Comment on Proposed FY20 Tentative
Millage Rate (.8981)**

Item III.

Public Comment on Proposed Millage Rate.

Staff Resource: Brian Jaruszewski
Diana Carro



Public Hearing

September 9, 2019

Adoption of FY20 Tentative Millage Rate Resolution

Item IV.

Staff recommends the Board adopt the attached resolution approving the proposed millage rate for FY20. Tentative approval of the FY20 millage rate at the initial TRIM hearing is required to comply with Sec. 200.065, Florida Statutes. Final approval of the millage rate will occur at the final public hearing on September 23, 2019.

The minimum vote required to levy the proposed millage is a simple *majority* vote of the Board. A *majority* vote is required when the current year proposed millage rate is less than or equal to the majority vote maximum millage rate allowed. The maximum millage rate that JWB may levy is the rolled-back rate, adjusted for change in per capita Florida personal income (1.0339).

Attachment: Resolution Adopting FY20 Tentative Millage Rate

Staff Resource: Brian Jaruszewski
Diana Carro

BOARD MEMBERS

Brian J. Aungst, Jr., Chair
Gubernatorial Appointee

Susan Rolston, Vice Chair
Gubernatorial Appointee

The Honorable Rick Butler,
Secretary
Gubernatorial Appointee

The Honorable Bob Dillinger
Public Defender

Dr. Michael A. Grego
Pinellas County Schools
Superintendent

The Honorable Bernie McCabe
State Attorney

Michael G. Mikurak
Gubernatorial Appointee

Division Chief Jim Millican
Gubernatorial Appointee

The Honorable Patrice Moore
Sixth Judicial Circuit Court

The Honorable Karen Seel
Pinellas County Commissioner

Dr. James Sewell
Gubernatorial Appointee

Dr. Marcie A. Biddleman
Chief Executive Officer

RESOLUTION FY20-01

A RESOLUTION OF THE JUVENILE WELFARE BOARD OF PINELLAS COUNTY, FLORIDA, ADOPTING THE TENTATIVE LEVYING OF AD VALOREM TAXES FOR PINELLAS COUNTY FOR FISCAL YEAR 2020; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Juvenile Welfare Board of Pinellas County, Florida, on September 9, 2019, adopted Fiscal Year Tentative Millage Rate following a public hearing as required by Florida Statute 200.065;

WHEREAS, the Juvenile Welfare Board of Pinellas County, Florida, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Gross Taxable Value for Operating Purposes not exempt from taxation within Pinellas County has been certified by the County Property Appraiser to the Juvenile Welfare Board as \$85,328,871,674.

NOW, THEREFORE, BE IT RESOLVED by the Juvenile Welfare Board of Pinellas County, Florida, that:

1. The FY20 operating millage rate is .8981 mills which is greater than the rolled-back rate of .8450 mills by 6.28%.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 9th Day of September, 2019.

Time Adopted _____ PM

Juvenile Welfare Board of Pinellas County

Brian J. Aungst, Jr., Chair

ATTEST: _____
The Honorable Rick Butler, Secretary



Public Hearing

September 9, 2019

Presentation of Proposed FY20 Tentative Budget

Item V.

On July 11, 2019, the Board approved a proposed FY20 millage rate and a proposed FY20 budget. The proposed ad valorem millage rate was then certified to the Property Appraiser on August 2, 2019 for inclusion in the Truth in Millage (TRIM) Notices. These notices, which were mailed to all county property taxpayers on August 19, 2019, also contained the notice of the time and place of this public hearing.

Subsequent to the presentation of the FY20 Proposed Budget to the Board on July 11, 2019, revisions have been made to the tentative budget and are reflected in the attachment.

Attachment: FY20 Tentative Budget

Staff Resource: Brian Jaruszewski
 Diana Carro

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	11,614,973	5.59%	11.44%
School Success	16,779,236	19,415,708	22,141,782	14.04%	21.80%
Prevention of Child Abuse & Neglect	21,817,030	26,366,519	25,360,533	-3.82%	24.97%
Strengthening Community	7,718,635	8,291,254	8,090,201	-2.42%	7.97%
Subtotal	57,149,285	65,073,280	67,207,489	3.28%	66.18%
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	79,525,125	4.15%	78.31%
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	13,254,188	4.51%	13.05%
Remaining Unassigned	2,396,386	5,155,903	8,765,257	70.00%	8.63%
Total Ending Fund Balance	14,232,868	17,932,589	22,020,444	22.80%	21.69%
TOTAL EXPENDITURES & FUND BALANCE	84,205,016	94,285,994	101,545,569	7.70%	100.00%

Revenues
JUVENILE WELFARE BOARD
Current Budget with Prior Year Comparison

	<u>Amended BUDGET FY18</u>	<u>Amended BUDGET FY19</u>	<u>Proposed BUDGET FY20</u>	<u>% of Prior Year</u>
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				
<u>Interest Earnings</u>	250,000	600,000	950,000	58.33%
RENT				
<u>Rental Income - 211</u>	21,111	21,111	20,991	-0.57%
CONTRIBUTIONS AND DONATIONS				
<u>In-kind Interns and Volunteers</u>	44,080	38,680	24,120	-37.64%
<u>Cooperman Bogue Awards and In-kind Advertising</u>	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%

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 PARC, INC.	-	30,000	30,000	
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	5,645,996	48.61%
<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	24.74%
<u>Literacy</u>				
PINELLAS COUNTY LITERACY ECOSYSTEM INITIATIVE	48,600	-	-	
R'CLUB CHILD CARE, INC.				
Home Instruction for Parents of Preschool Youngsters (HIPPY)	1,108,926	952,926	952,926	
SUBTOTAL	1,157,526	952,926	952,926	8.20%
<u>Support Services</u>				
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	18.45%
Total School Readiness	10,834,384	10,999,799	11,614,973	17.28%
<u>School Success</u>				
<u>Before and After School</u>				
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	59,009	
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	75,000	
PINELLAS COUNTY SHERIFF'S OFFICE POLICE ATHLETIC LEAGUE				
PCS-PAL (COST)	233,733	269,203	269,203	

PROMISE TIME	-	-	400,000	
R'CLUB CHILD CARE, INC.				
21st Century Community Learning Centers	433,511	373,302	348,750	
Fairmount Park	49,629	-	-	
Middle School Academy	264,307	664,973	833,449	
R'Club Child Care - Promise Time	588,088	709,055	724,699	
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	204,687	
YMCA OF THE SUNCOAST, INC.				
YMCA of the Suncoast - Promise Time	379,987	402,075	414,137	
SUBTOTAL	9,677,757	11,933,166	13,488,997	60.92%
Literacy				
COLLECTIVE INITIATIVE'S				
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	8.89%
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	5.87%
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	235,464	
WORKNET PINELLAS, INC. d/b/a CAREERSOURCE PINELLAS				
Youth Innovators of Pinellas	40,808	40,808	-	
SUBTOTAL	2,385,052	2,503,866	2,577,861	11.64%
Youth Development / Mentoring				
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 AKAdemy	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	12.67%
Total School Success	16,779,236	19,415,708	22,141,782	32.95%
Prevention of Child Abuse and Neglect				
Domestic Violence				
COMMUNITY ACTION STOPS ABUSE, INC.				
Domestic Violence	520,991	658,191	752,689	
Peacemakers	215,874	253,306	219,187	
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	5.78%

FSI Infrastructure				
2-I-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	214,103	-	
FSI - FAMILY SERVICES POOL	1,795,101	1,737,003	1,737,003	
FSI - PROGRAM SUPPORT	-	117,714	437,391	
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC.				
Gulf Coast FSI Navigation	86,794	340,920	418,230	
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.				
Family Connection Navigators	-	-	-	
FSI System Navigators	1,452,437	1,293,288	1,266,919	
HOME Navigation	111,975	111,975	114,667	
SUBTOTAL	4,637,625	4,819,082	5,000,395	19.72%
Home Visiting / Wraparound				
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	32.37%
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.				
PAR Child Development Centers	642,717	642,717	642,717	
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	7,569,581	29.85%
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	2.81%
Support Services				
CHILDREN'S MENTAL HEALTH INITIATIVE	-	3,557,051	639,445	
COLLECTIVE INITIATIVE				
Pinellas Preventable Child Deaths	100,000	100,000	150,000	
COMMUNITY HEALTH CENTERS				
Children's Mental Health Initiative	-	42,949	1,160,555	
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	9.47%
Total Prevention of Child Abuse and Neglect	21,817,030	26,366,519	25,360,533	37.73%
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	7.09%
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	561,170	
GREATER RIDGECREST AREA YOUTH DEVELOPMENT INITIATIVE, INC.				

**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	639,445
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	59,009
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	752,689
Peacemakers	215,874	253,306	219,187
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	1,160,555
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	561,170
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	<u>2,377,477</u>	<u>2,378,948</u>	<u>2,158,948</u>
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	<u>887,685</u>	<u>949,440</u>	<u>959,008</u>

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

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20
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	418,230
Violence Prevention	667,138	683,841	701,122
GULF COAST JEWISH FAMILY AND COMMUNITY SVCS, INC. TOTAL	753,932	1,024,761	1,119,352
GULF COAST LEGAL SERVICES, INC.			
Family Legal Support Services	38,794	40,342	41,552
HIGH POINT COMMUNITY PRIDE NEIGHBORHOOD FAMILY CENTER, 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.			
COSA Family Programs	642,717	642,717	642,717
I Can Problem Solve	44,595	157,200	157,200
Motivating New Parents (MNP)	173,071	173,071	173,071
PAR Child Development Centers	-	-	-
OPERATION PAR, INC. TOTAL	860,383	972,988	972,988
OUT OF SCHOOL TIME STAFF TRAINING	-	100,000	75,000
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	1,589,429	1,625,512	1,673,732

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

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC.			
Family Connection Navigators	-	-	-
FSI System Navigators	1,452,437	1,293,288	1,266,919
HOME Navigation	111,975	111,975	114,667
PERSONAL ENRICHMENT THROUGH MENTAL HEALTH SERVICES, INC. TOTAL	1,564,412	1,405,263	1,381,586
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	248,500
PROMISE TIME	-	-	400,000
PROTECTIVE FACTORS	10,000	-	-
QUALITY EARLY LEARNING INITIATIVE	475,000	-	-
R'CLUB CHILD CARE, INC.			
21st Century Community Learning Centers	433,511	373,302	348,750
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	833,449
R'Community Pride Homeless Early Learning Program (HELP)	339,924	339,924	350,122
R'Club Child Care - Promise Time	588,088	709,055	724,699
Special Services	924,405	940,597	956,718
R'CLUB CHILD CARE, INC. TOTAL	4,568,287	4,859,614	5,071,866
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	586,730	740,633	835,643
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	235,464
THE UNIVERSITY OF SOUTH FLORIDA BOARD OF TRUSTEES TOTAL	500,064	500,064	508,002
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	204,687
Yreads!	170,245	170,245	170,245

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

	Amended BUDGET FY18	Amended BUDGET FY19	Proposed BUDGET FY20
THE YOUNG MEN'S CHRISTIAN ASSOC OF GREATER ST PETERSBURG TOTAL	690,771	2,023,792	1,622,157
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	<u>2,966,465</u>	<u>3,042,623</u>	<u>3,120,743</u>
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	414,137
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	<u><u>65,534,548</u></u>	<u><u>71,609,431</u></u>	<u><u>68,807,489</u></u>

**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><u>7,344,256</u></u>	<u><u>7,921,732</u></u>	<u><u>8,308,127</u></u>	<u><u>4.88%</u></u>

**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	<u>72,000</u>	<u>72,000</u>	<u>72,000</u>	<u>0.00%</u>
Total Budget	<u><u>2,333,938</u></u>	<u><u>2,220,054</u></u>	<u><u>2,409,509</u></u>	<u><u>8.53%</u></u>



Public Hearing

September 9, 2019

**Public Comment on Proposed FY20 Tentative
Budget (\$101,545,569)**

Item VI.

Public Comment on Proposed Budget

Staff Resource: Brian Jaruszewski
Diana Carro



Public Hearing

September 9, 2019

Adoption of FY20 Tentative Budget Resolution

Item VII.

Staff recommends the Board adopt the attached resolution approving the FY20 Tentative Budget. Approval of the FY20 Tentative Budget at the initial TRIM hearing is required to comply with Florida Statutes, specifically Sec. 200.065. Final approval of the budget will occur at the final public hearing on September 23, 2019.

Attachment: Resolution Adopting FY20 Tentative Budget

Staff Resource: Brian Jaruszewski
Diana Carro

BOARD MEMBERS

Brian J. Aungst, Jr., Chair
Gubernatorial Appointee

Susan Rolston, Vice Chair
Gubernatorial Appointee

The Honorable Rick Butler,
Secretary
Gubernatorial Appointee

The Honorable Bob Dillinger
Public Defender

Dr. Michael A. Grego
Pinellas County Schools
Superintendent

The Honorable Bernie McCabe
State Attorney

Michael G. Mikurak
Gubernatorial Appointee

Division Chief Jim Millican
Gubernatorial Appointee

The Honorable Patrice Moore
Sixth Judicial Circuit Court

The Honorable Karen Seel
Pinellas County Commissioner

Dr. James Sewell
Gubernatorial Appointee

Dr. Marcie A. Biddleman
Chief Executive Officer

RESOLUTION FY20-02

A RESOLUTION OF THE JUVENILE WELFARE BOARD OF PINELLAS COUNTY, FLORIDA, ADOPTING THE TENTATIVE BUDGET FOR FISCAL YEAR 2020; PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, the Juvenile Welfare Board of Pinellas County, Florida, on September 9, 2019, held a public hearing as required by Florida Statute 200.065; and

WHEREAS, the Juvenile Welfare Board of Pinellas County, Florida, set forth the appropriations and revenue estimate for the Budget for Fiscal Year 2019 in the amount of **\$101,545,569**;

NOW, THEREFORE, BE IT RESOLVED by the Juvenile Welfare Board of Pinellas County, Florida, that:

1. The Fiscal Year 2020 Tentative Budget be adopted.
2. This resolution shall take effect immediately upon its adoption.

DULY ADOPTED at a public hearing this 9th Day of September, 2019.

Time Adopted _____ PM

Juvenile Welfare Board of Pinellas County

Brian J. Aungst, Jr., Chair

ATTEST: _____
The Honorable Rick Butler, Secretary