

Juvenile Welfare Board



The Children's Services Council  
of Pinellas County

FY 13/14

## *Budget at a Glance*



*Juvenile Welfare Board  
14155 58th Street North  
Suite 100  
Clearwater, FL 33760*



### Board of Directors

- *Maria Edmonds, Vice Chair  
Gubernatorial Appointee*
- *Dr. James Sewell, Secretary  
Gubernatorial Appointee*
- *Bob Dillinger  
Public Defender*
- *Ray Neri  
Gubernatorial Appointee*
- *Dr. Michael A. Grego  
Pinellas County Schools  
Superintendent*
- *Bernie McCabe  
State Attorney*
- *Raymond Gross  
Judge of the Sixth Judicial Court*
- *Karen Seel  
Pinellas County Commissioner*
- *Angela Rouson  
Gubernatorial Appointee*
- *Brian Aungst, Jr.  
Gubernatorial Appointee*
- *Michael G. Mikurak  
Gubernatorial Appointee*

### Executive Staff

- *Dr. Marcie A. Biddleman  
Executive Director*
- *Dr. Mary Grace Duffy  
Administrative Services  
Director*
- *Judith Warren  
Quality Director*

## **Mission**

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

## **Vision**

The children of Pinellas County will have a future of more successful and satisfying lives because of the efforts of JWB and its partners.

## **3 Focus Areas**

- **School Readiness:** Children will enter school ready to learn, able to exhibit age appropriate social skills and self-control. Research indicates that children in poverty are more likely to start school with limited language skills, health issues and social and emotional problems all of which are barriers to learning and future life satisfaction and success.
- **School Success:** Once in school, children will have academic success and will graduate from high school ready for a productive career or higher education; the key to economic stability in adulthood.
- **Prevention of Child Abuse and Neglect:** Children will be free from actions or omissions by a parent or a caretaker that result in abuse, neglect or abandonment. Families will be supported in managing crisis and maintaining healthy home environments, staying together as families.

## **Values**

- **We value every child.** We want each one to be ready to learn, successful in school and healthy and happy every step of the way.
- **We embrace collaboration.** We work as a team with our community partners.
- **We celebrate results.** We support long-term efforts to bring effective change by identifying areas where needs are not being met.
- **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.

## **Results Areas**

- Funding for Results through Programs and Services
- Performance Improvement
- Collaboration and Partnerships for Community Impact
- Increasing Organizational Capacity
- Community Awareness of JWB's Benefit

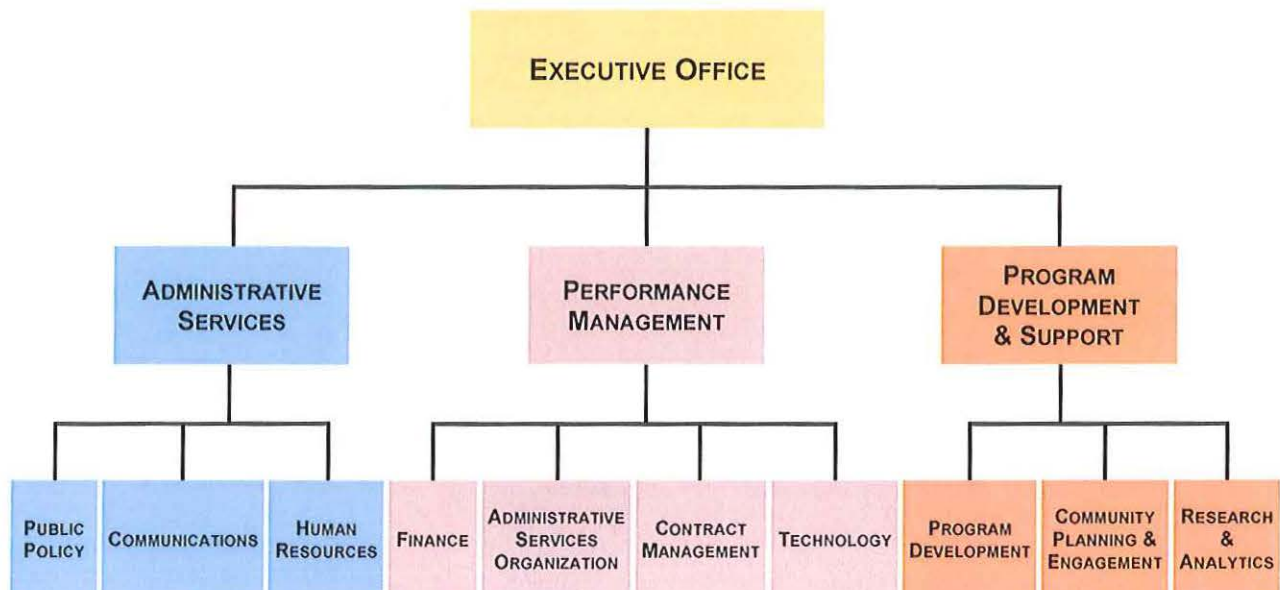


	<u>Original BUDGET 2012-13</u>	<u>Amended BUDGET 2012-13</u>	<u>Proposed BUDGET 2013-14</u>
Millage Rate:	<u>0.8981</u>		<u>0.8981</u>
<b>REVENUES</b>			
Property Taxes Proposed	48,879,470	48,879,470	50,467,821
<i>Estimated at:</i>	96.50%	96.50%	96.50%
Property Taxes	47,168,688	47,168,688	48,701,448
Charges for Services	18,000	18,000	-
Intergovernmental	1,023,506	1,103,816	1,145,300
Interest Earnings	150,000	58,000	58,000
Rent	22,000	22,000	22,000
Contributions and Donations	12,056,000	5,281,041	5,394,226
Miscellaneous	66,500	113,925	-
<b>TOTAL REVENUES</b>	<u>60,504,694</u>	<u>53,765,470</u>	<u>55,320,974</u>
Fund Balance/Reserves/Net Assets	9,413,838	9,413,838	12,971,236
<b>TOTAL REVENUES, TRANSFERS &amp; BALANCES</b>	<u>69,918,532</u>	<u>63,179,308</u>	<u>\$68,292,210</u>
<b>EXPENDITURES</b>			
Human Services			
Children & Family Services	44,320,968	44,604,711	47,359,112
Children & Family Health Services	10,800,000	4,750,037	4,750,037
Grants	735,150	815,460	770,704
General Government			
Administration	5,721,814	5,743,158	6,404,881
ASO	509,828	509,828	517,698
Other General Government	1,488,574	1,654,324	1,836,304
<b>TOTAL EXPENDITURES</b>	<u>63,576,334</u>	<u>58,077,518</u>	<u>61,638,736</u>
Fund Balance/Reserves/Net Assets	6,342,198	5,101,790	6,653,474
<b>TOTAL EXPENDITURES, TRANSFERS &amp; BALANCES</b>	<u>\$69,918,532</u>	<u>\$63,179,308</u>	<u>\$68,292,210</u>

# Juvenile Welfare Board

## The Children's Services Council of Pinellas County

2013 Organizational Chart



## About Budget at a Glance

The Juvenile Welfare Board (JWB) adopts its FY 2013/2014 budget on September 11, 2013 after two public budget hearings. The adopted FY 2013/2014 budget is prepared according to the General Accepted Accounting Principles, and adopted according to Florida's State Statutes and statutory Truth in Milage requirements.

The JWB annual budget is the result of a strategic planning process aligning the budget with the its mission statement, values and goals, and prioritized core services. The comprehensive budget document is available online at: [www.jwbpinellas.org](http://www.jwbpinellas.org)

