

Juvenile Welfare Board

April 25, 2011

Finance Committee Meeting

9:00 a.m.

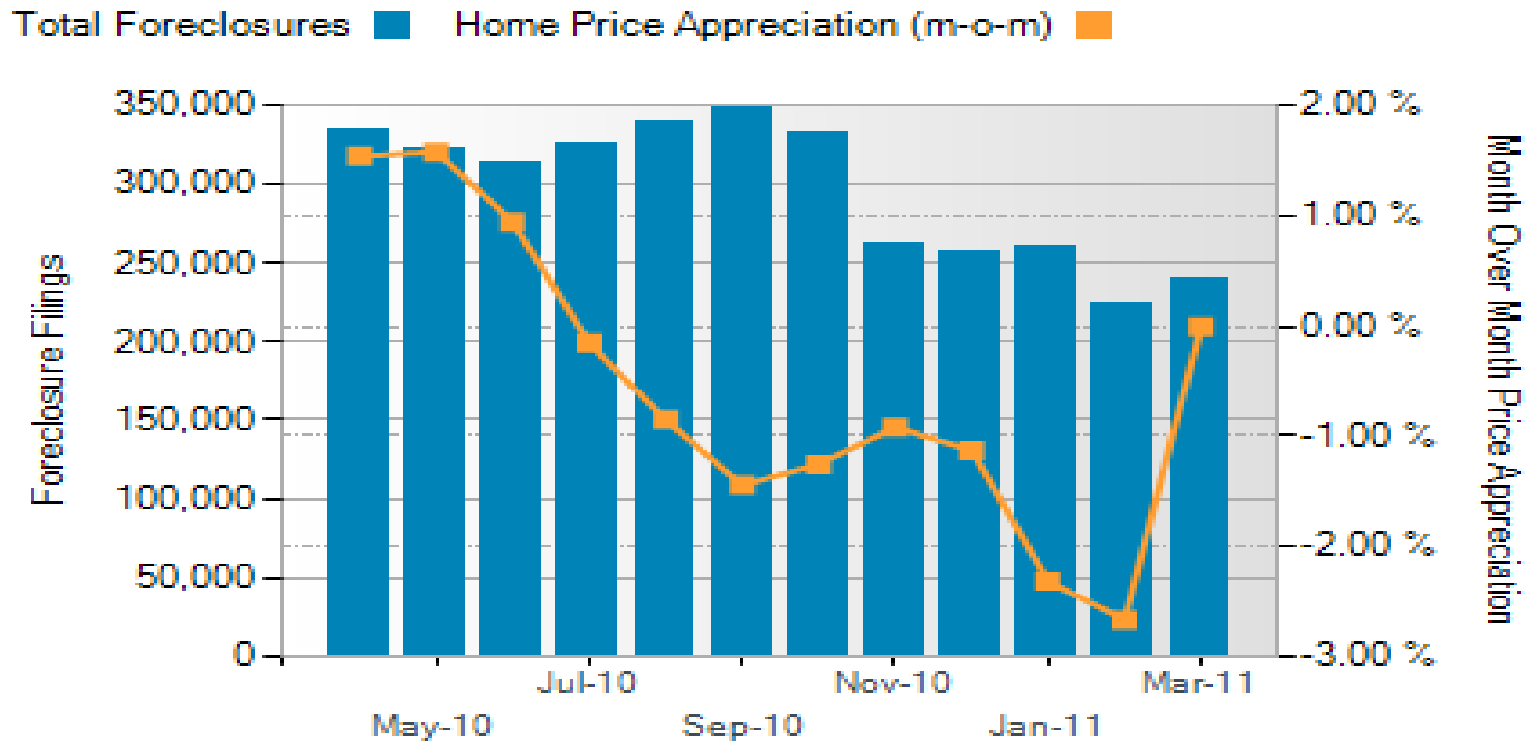
Conference Room 191

www.JWBPinellas.org
www.AboutPinellasKids.org

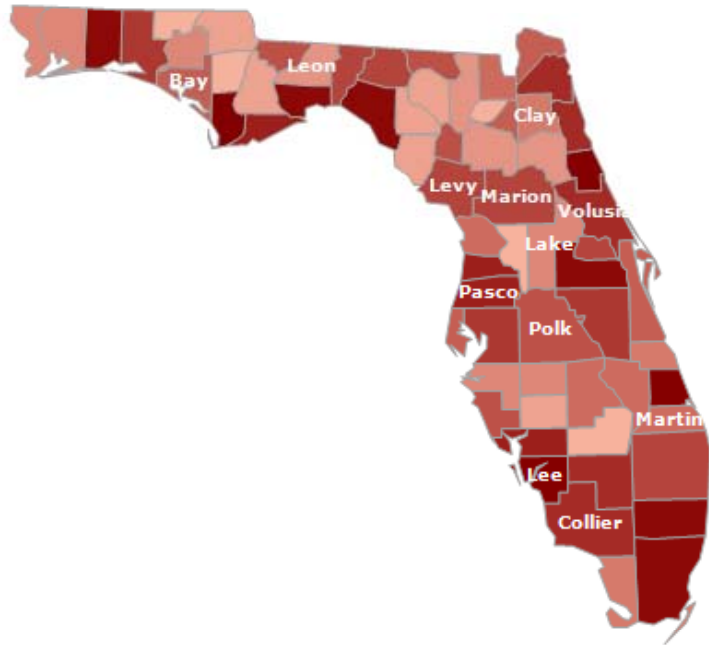


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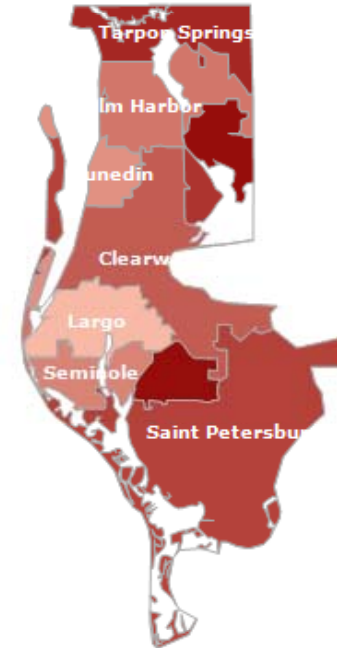
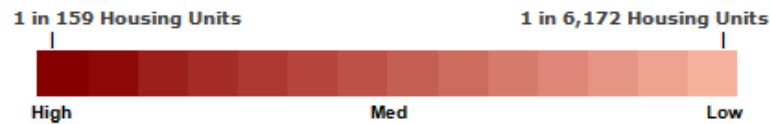
Foreclosure Activity and Home Price Index - Florida



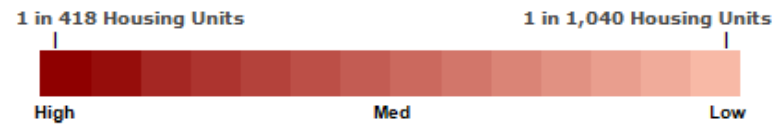
Foreclosure Rate (State & County)



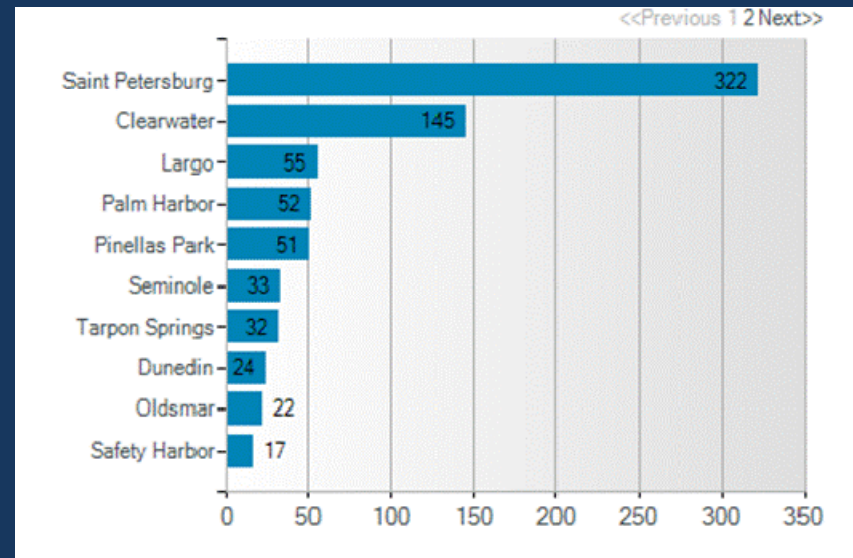
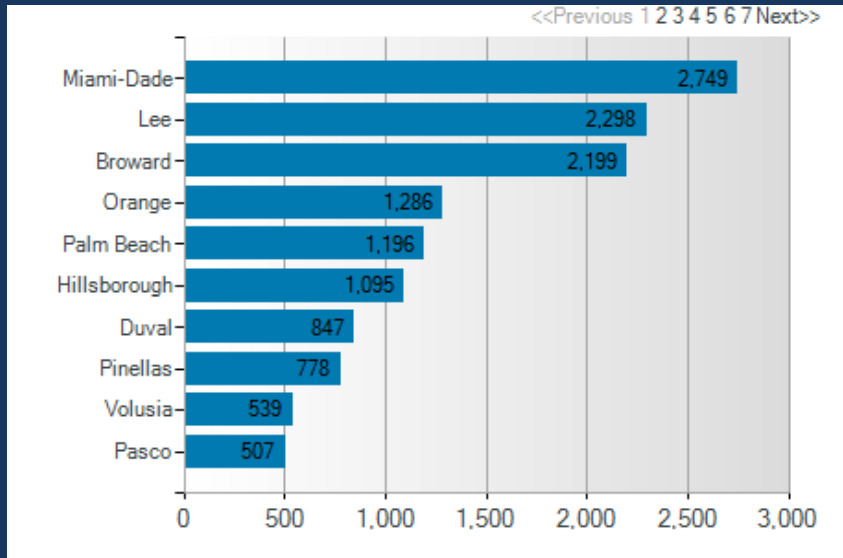
Foreclosure Actions to Housing Units



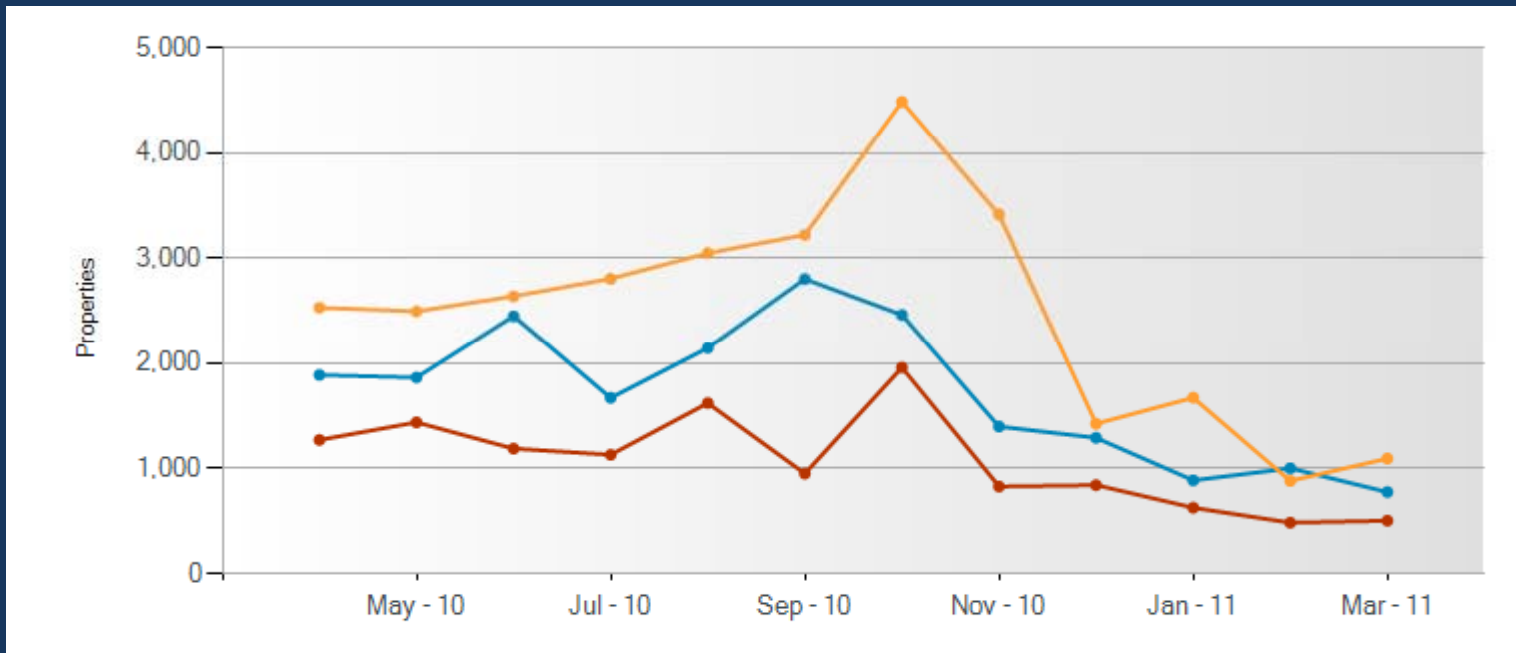
Foreclosure Actions to Housing Units



Top 10 Foreclosure Activity Counts (Florida Counties & Pinellas Cities)



Foreclosures



Pinellas County

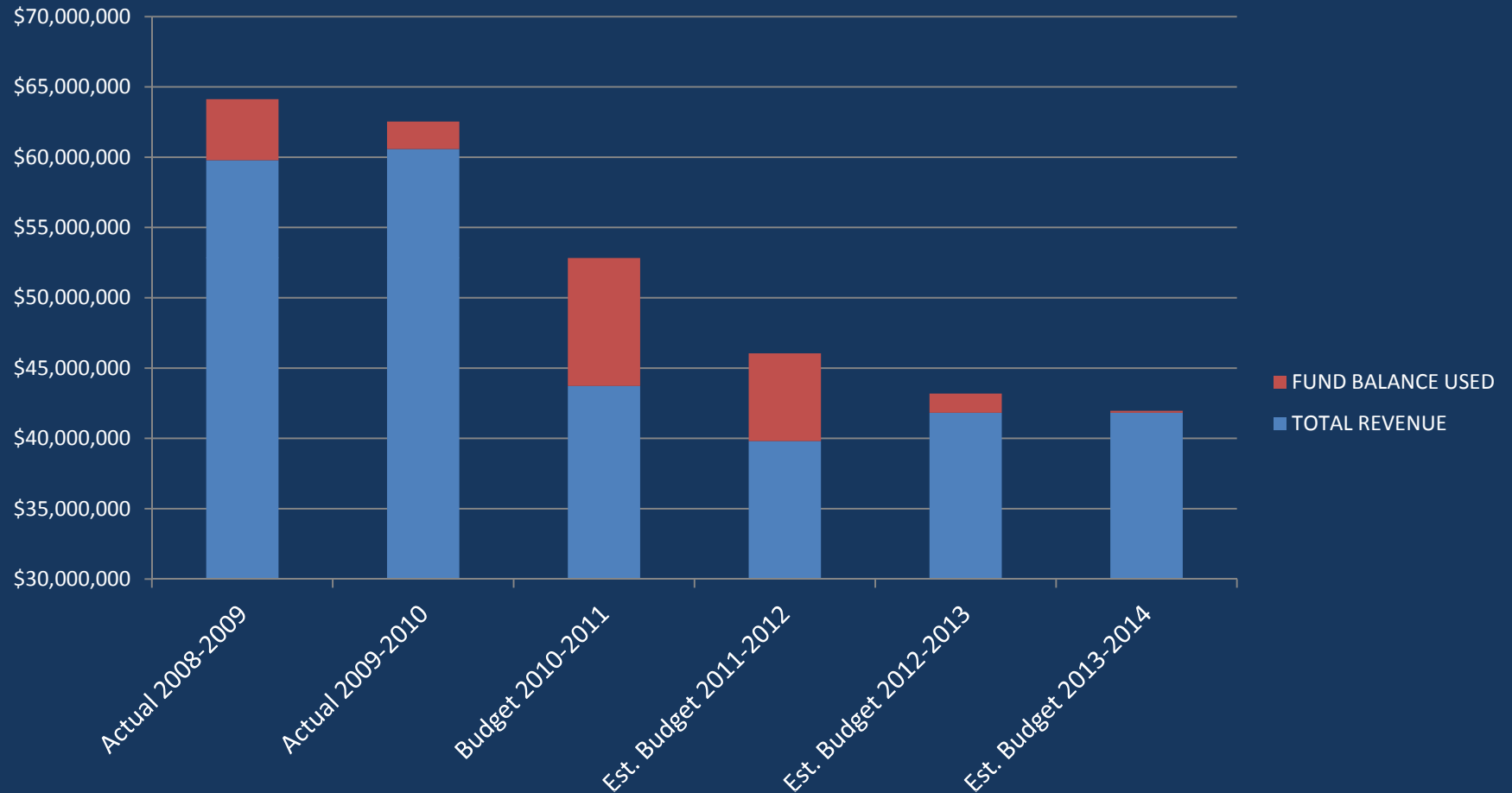
Hillsborough County

Pasco County

Cities with Greatest Drops in Home Sale Prices

<u>City, State</u>	<u>Average Home Sales Price</u>	<u>Annual Quarterly % Change</u>
Hobe Sound, FL	\$189,429	-29.28%
Clearwater Beach, FL*	\$343,479	-25.12%
Oldsmar, FL*	\$116,207	-24.27%
Marathon, FL	\$279,086	-22.95%
Bradenton Beach, FL	\$310,100	-22.32%
Deerfield Beach, FL	\$82,103	-21.97%
Indialantic, FL	\$214,894	-21.55%
Largo, FL*	\$98,676	-20.51%
Apollo Beach, FL	\$164,620	-20.31%
Safety Harbor, FL*	\$142,330	-18.45%
*City located in Pinellas County		

Schedule of Revenue & Fund Balance



JWB Administration

FY10/11 Original

\$ 5,725,988

FY11/12 Target

\$ 5,229,959

- Budget reduced \$250,303 in January 2011
- Additional estimated cuts needed for FY 11/12: \$300,000
- Estimated cuts for FY 12/13: \$600,000

Proposed Reductions

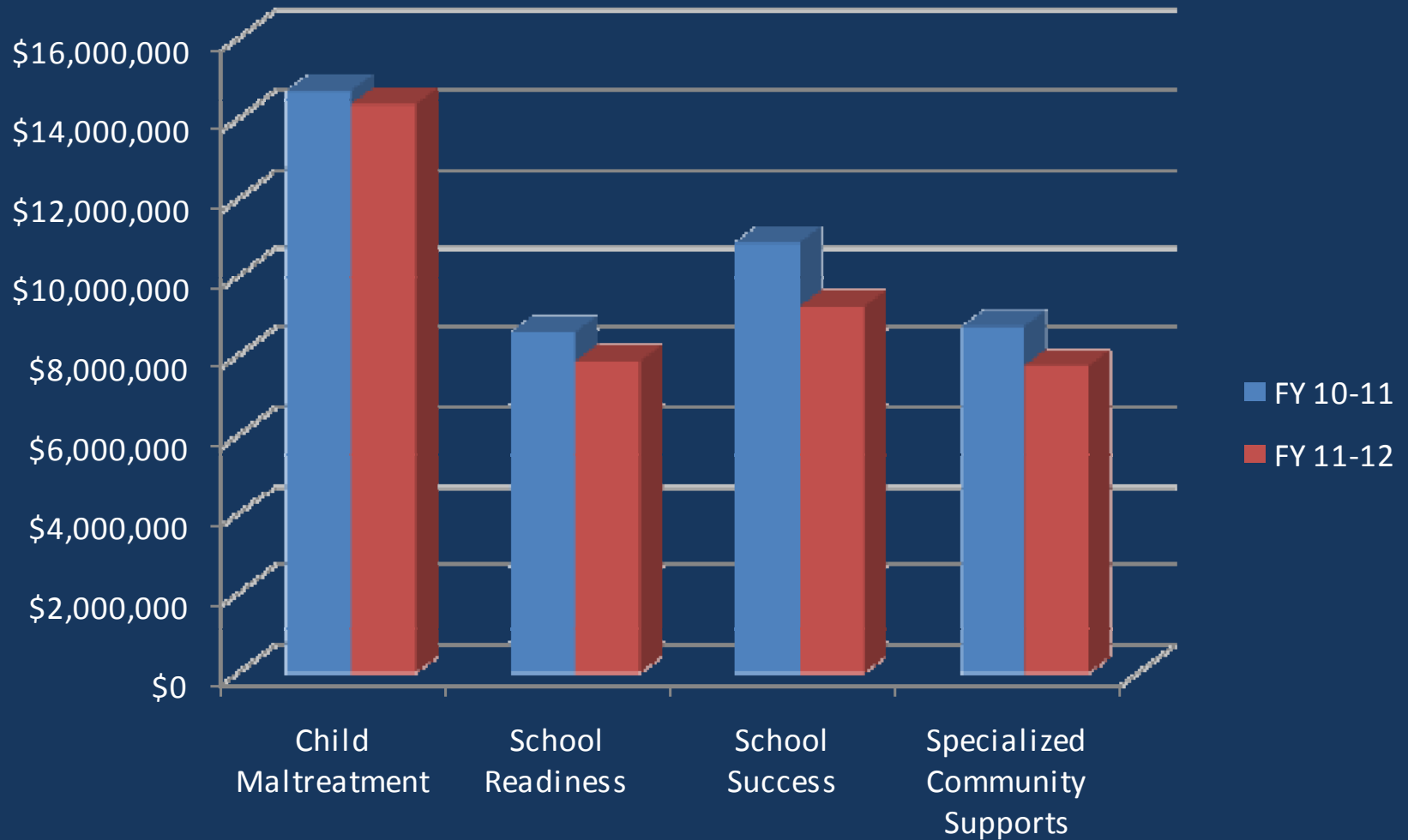
\$5M, based on the projected reduction in Ad Valorem Revenue for FY 11-12

- Reduce 12 staff from the current 53 to 41
- Increase the administrative cost rate from 9% to 12%

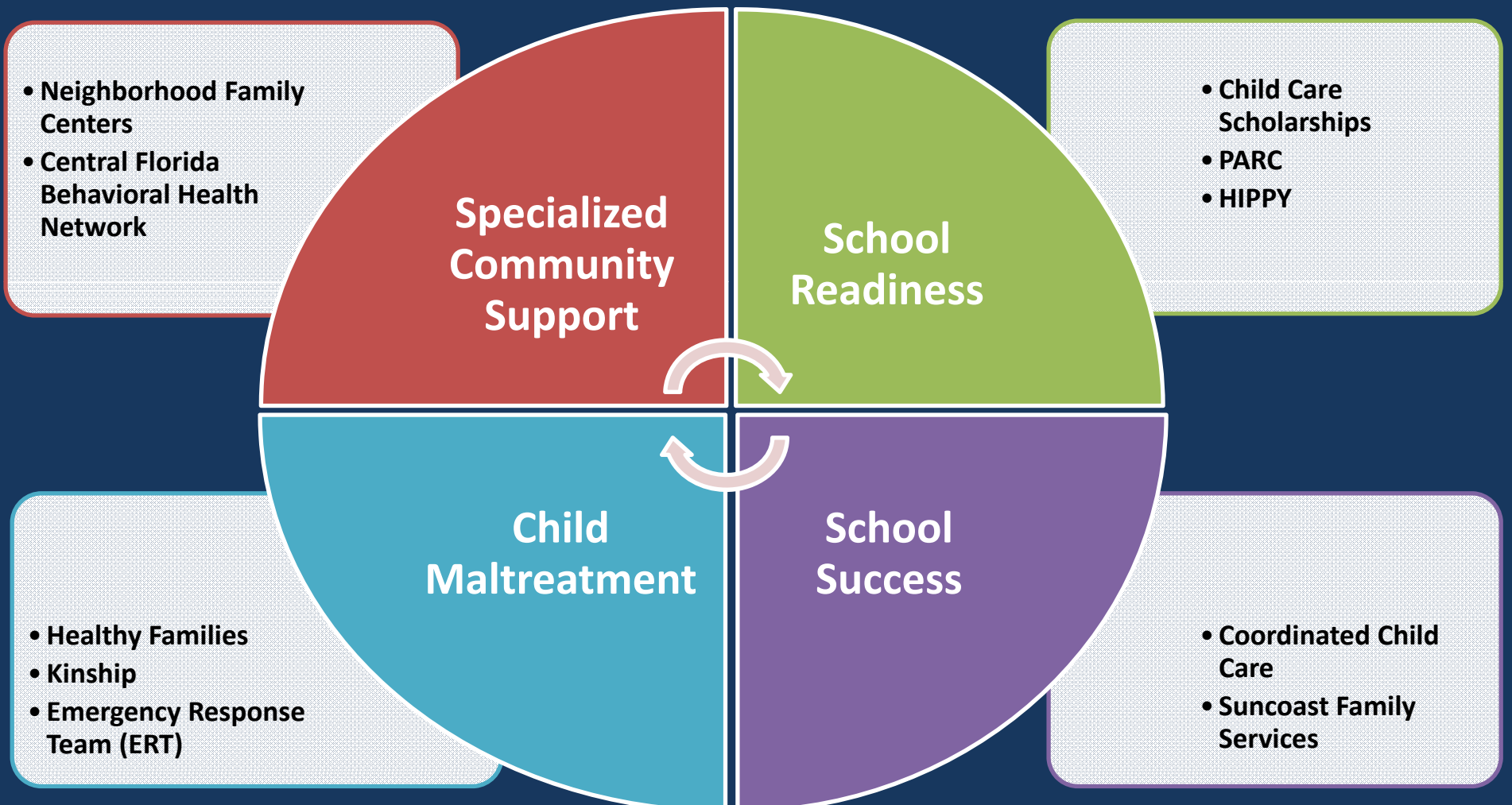
Program Portfolio Review

- Interdepartmental Team reviewed outcomes, methodologies, service level and community need for each JWB funded program.
- Emphasis was placed on:
 - Outcomes
 - Return on Investment (ROI)
 - Transition to primary prevention
- Emphasis on transitioning to evidence-based programs

Program Portfolio



FY 11-12 Program Portfolio



Child Maltreatment

- Carlton Manor (-\$132k)
 - Other available funders (JWB Portion 9%)
 - 53 children served/\$28k cost per child served
- Emergency Response Team (minimum -\$250k)
 - Deep-end services
 - Temporary support provided initially to ease transition to community based care
 - Redesign services to create rapid access for protective investigators

Specialized Community Support

- Post Detention (-\$350K)
 - 45% of youth had new referrals after program services

School Readiness

- Coordinated Child Care Program Administration (-\$1.3M)

Reason for reduction: CCC reduced administrative costs based on JWB request

School Success

- Teen Truancy Court
 - 49% had more than 5 unexcused absences 90 days after case closure
- Truancy Outreach
 - 58% had more than 3 unexcused absences 90 days after case closure
- South County Truancy
 - 56% had more than 3 unexcused absences 90 days after case closure

Reason for reduction: Truancy programs had low return on investment

School Success

- Adolescent Residential Treatment
50% of youth had new referrals after
program services

*Reason for reduction: program had low
return on investment*

Program Funding Transfers

- Adults Mentoring Children to Big Brothers
Big Sisters
- Two Healthy Families teams to Nurse
Family Partnerships or health clinics

*Reason for reduction/transfer: move to
evidence-based models with highest return
on investment*

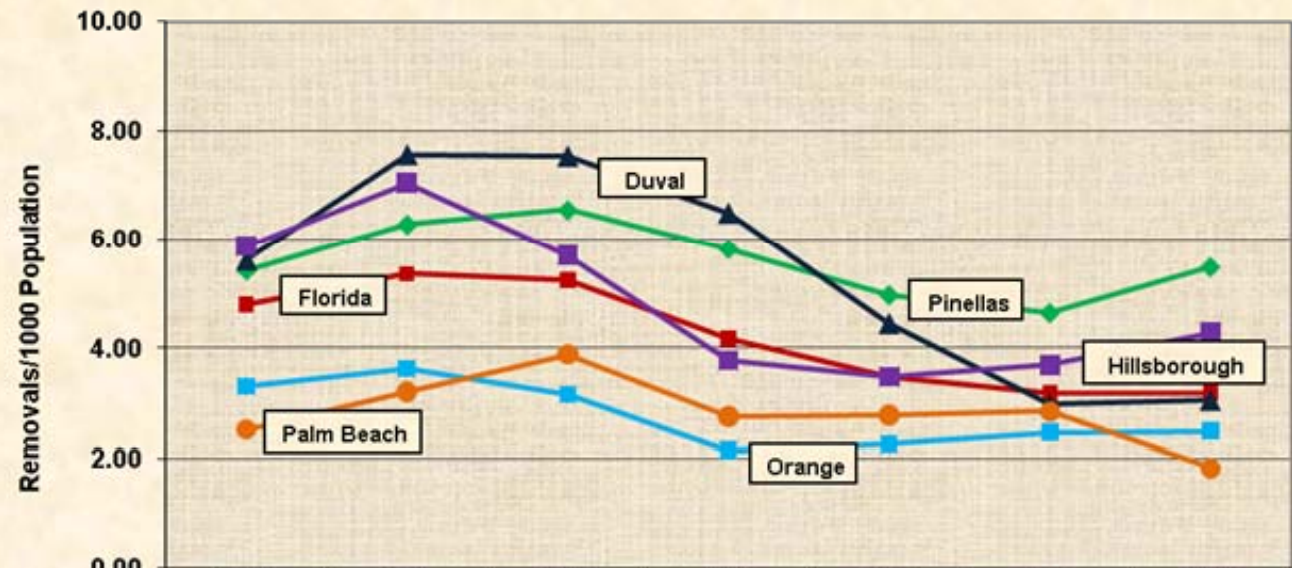
Indicators of Emerging Needs

- High foreclosure activity in Pinellas County
- Between 2,100 and 2,500 homeless children have been reported to the school system each year since 2010.

Indicators of Emerging Needs

Pinellas County has the highest number of children in the child welfare system when compared to similar Florida Counties and other CSC Counties

Removal Rate per 1000 Children Under 18 Years of Age
Pinellas County vs. Florida & Selected Florida Counties: 2004-10

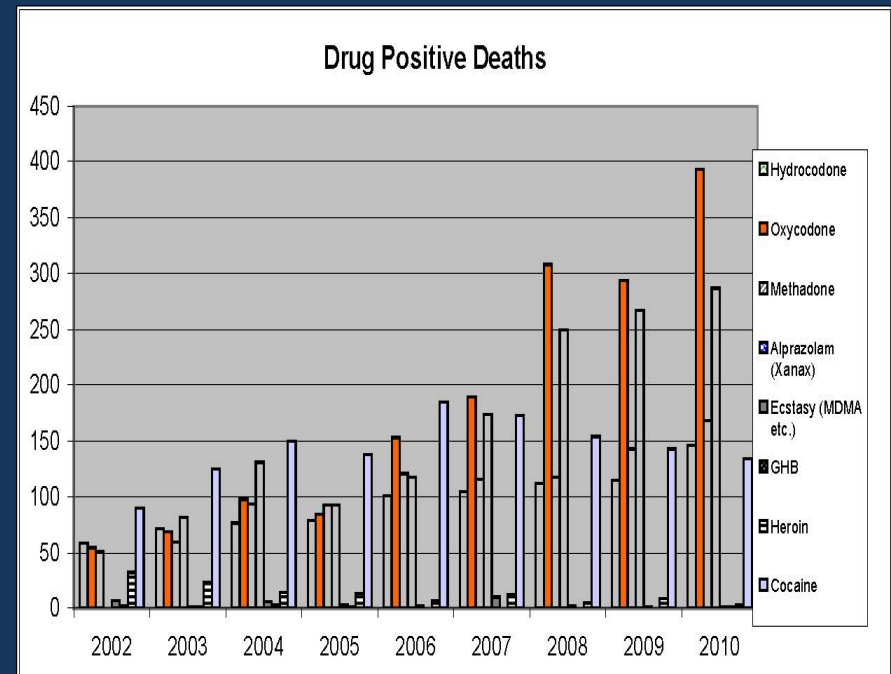
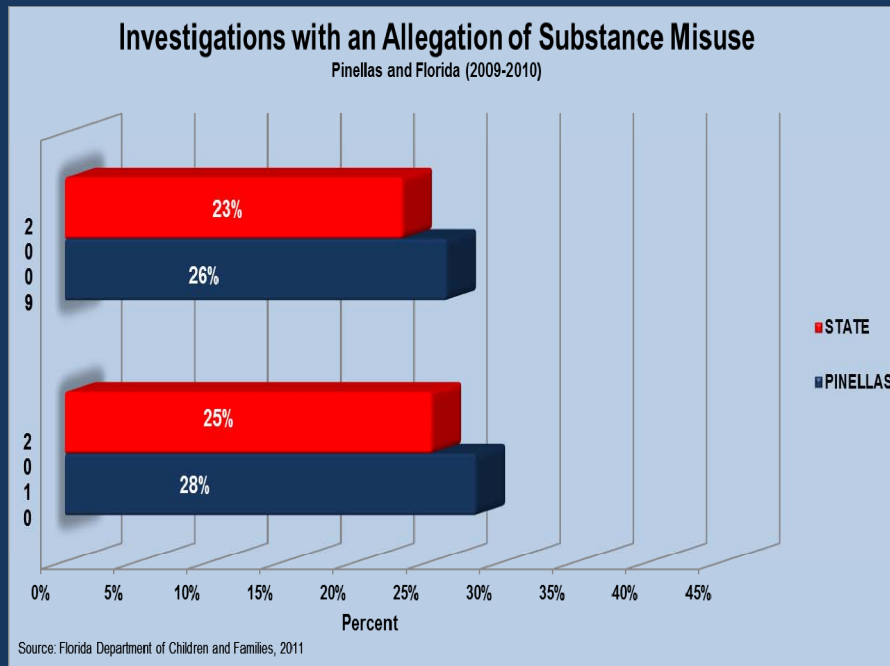


	2004	2005	2006	2007	2008	2009	2010
Pinellas	5.42	6.28	6.55	5.82	4.96	4.63	5.48
Florida	4.80	5.35	5.24	4.17	3.46	3.17	3.18
Duval	5.61	7.56	7.54	6.50	4.45	2.98	3.05
Hillsborough	5.87	7.04	6.70	3.77	3.47	3.69	4.28
Orange	3.30	3.63	3.16	2.14	2.26	2.47	2.49
Palm Beach	2.52	3.20	3.88	2.75	2.78	2.84	1.82

Source: The Center for the Advancement of Child Welfare Practice, 2004-10

Indicators of Emerging Needs

- Increase in prescription drug use



Proposed Services Pool

Entry Point: 211 Tampa Bay Cares

Case Managers

Services Pool \$5M

Providers: wide menu of services available in Pinellas County to meet the needs of at-risk families

Types of Services: Scholarships, Home maker Services, Shelter, Food, Basic Needs, Family Counseling, Child care, Home repair, Transportation, After School Care, Health Services, Mental Health /Substance Abuse Counseling

School Success

*Recommended change in funding method
for service delivery (\$1.6m)*

- Girl Scouts (\$210k)
- PAR Alpha (\$68k)
- Youth Development Initiatives (\$185k)
- Youth Development Foundation (\$131k)
- Emergency Response Team (\$982k)