

# Juvenile Welfare Board

May 12, 2011

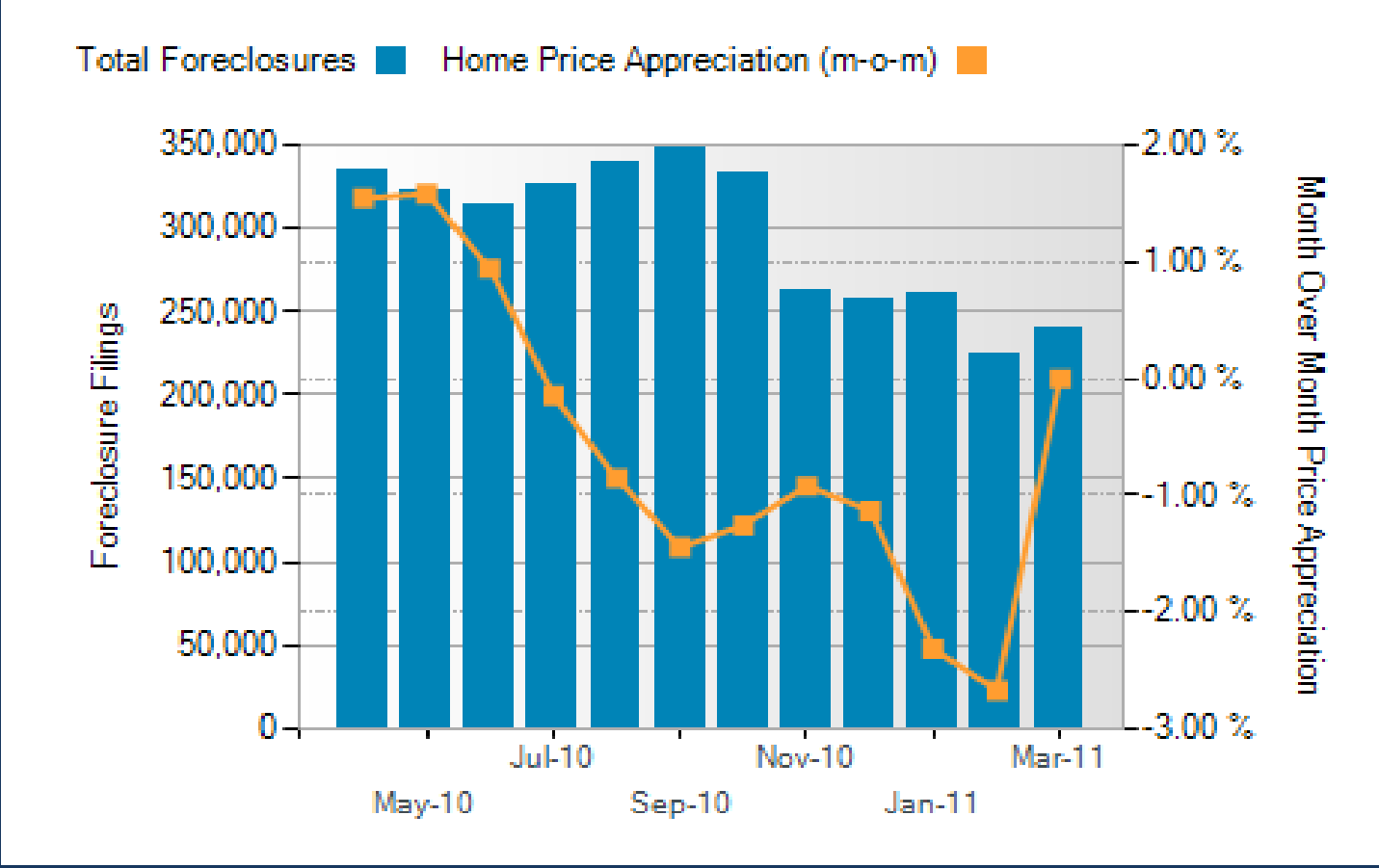
## Budget Workshop

[www.JWBPinellas.org](http://www.JWBPinellas.org)  
[www.AboutPinellasKids.org](http://www.AboutPinellasKids.org)



[Twitter.com/jwbpinellas](https://twitter.com/jwbpinellas)  
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# Foreclosure Activity and Home Price Index - Florida

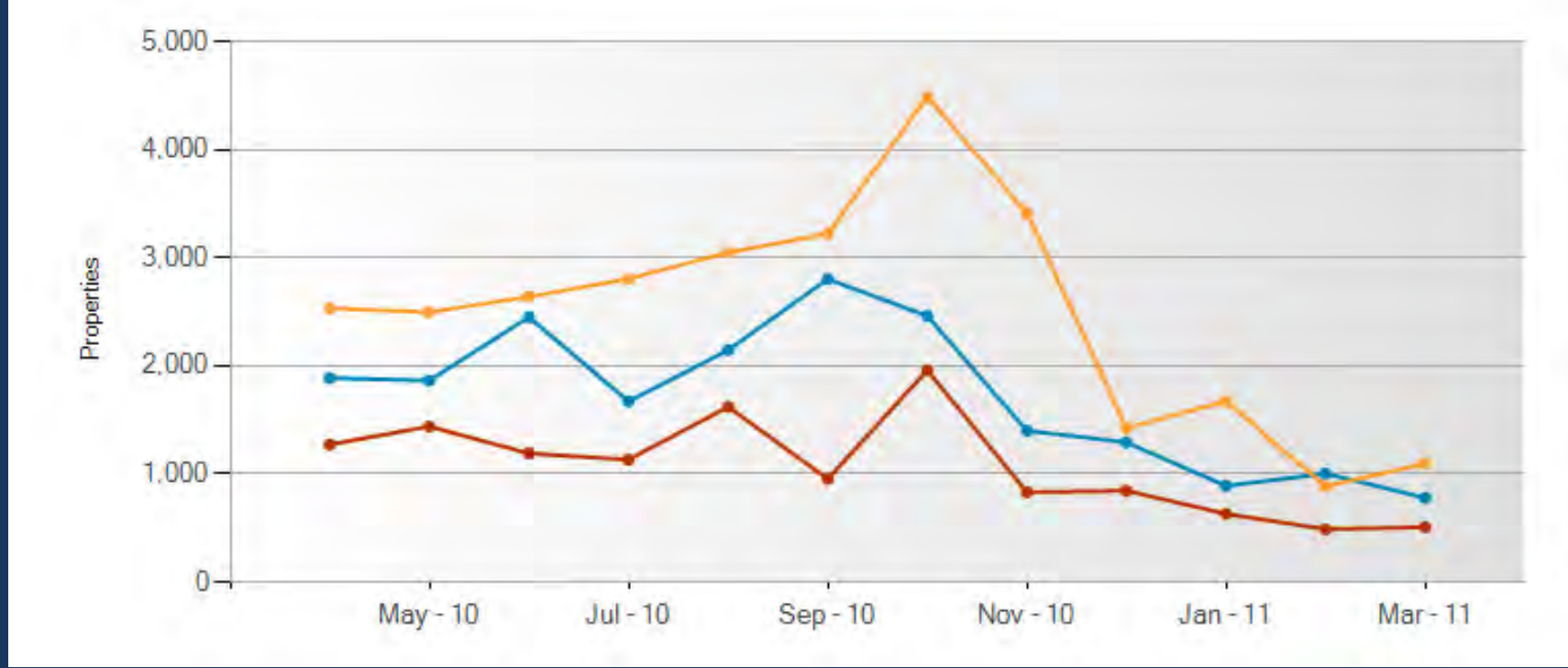


May 12, 2011

# Pinellas County Foreclosures 2010, 2009, 2008



# Foreclosures



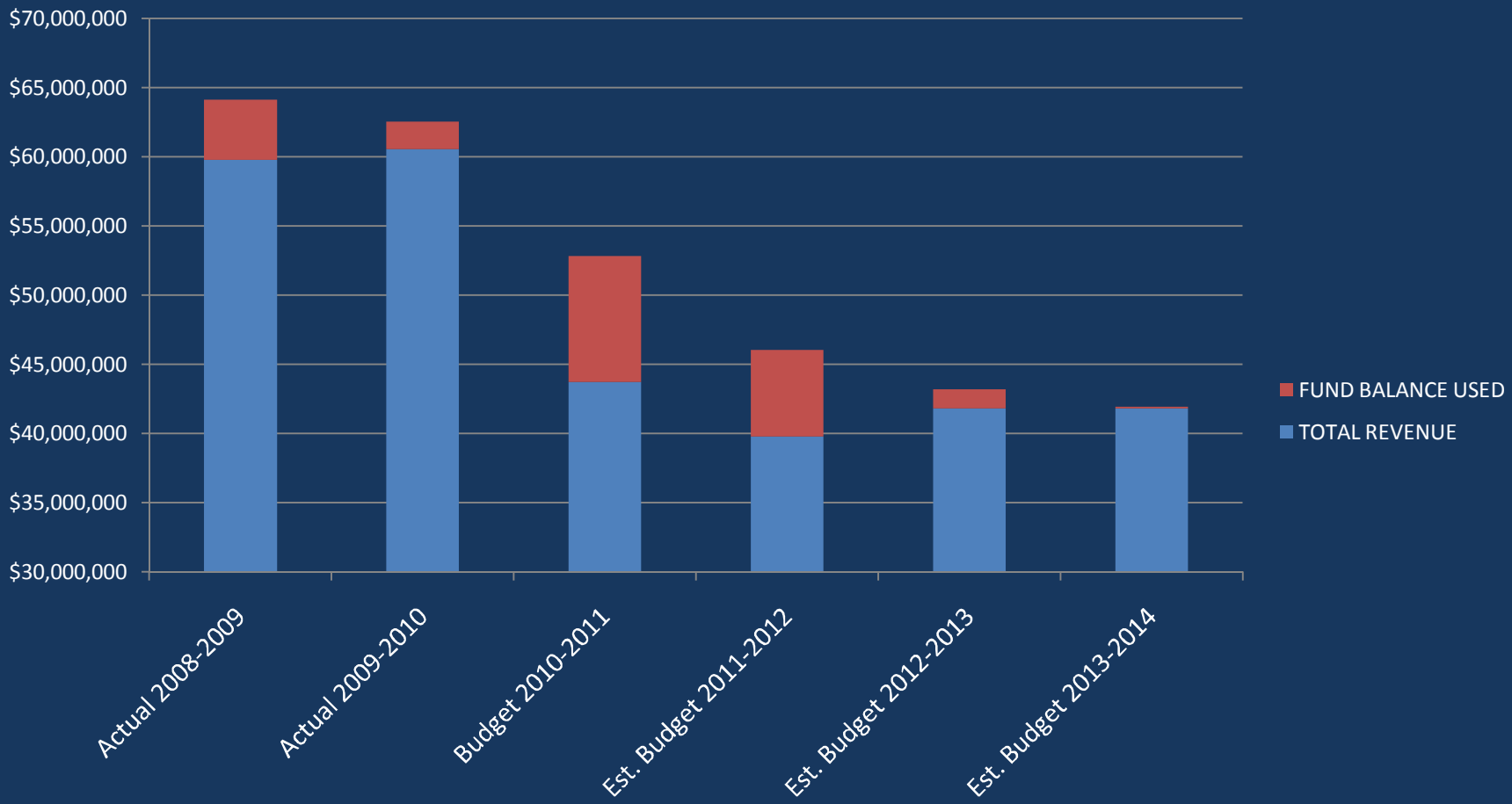
Pinellas County

Hillsborough County

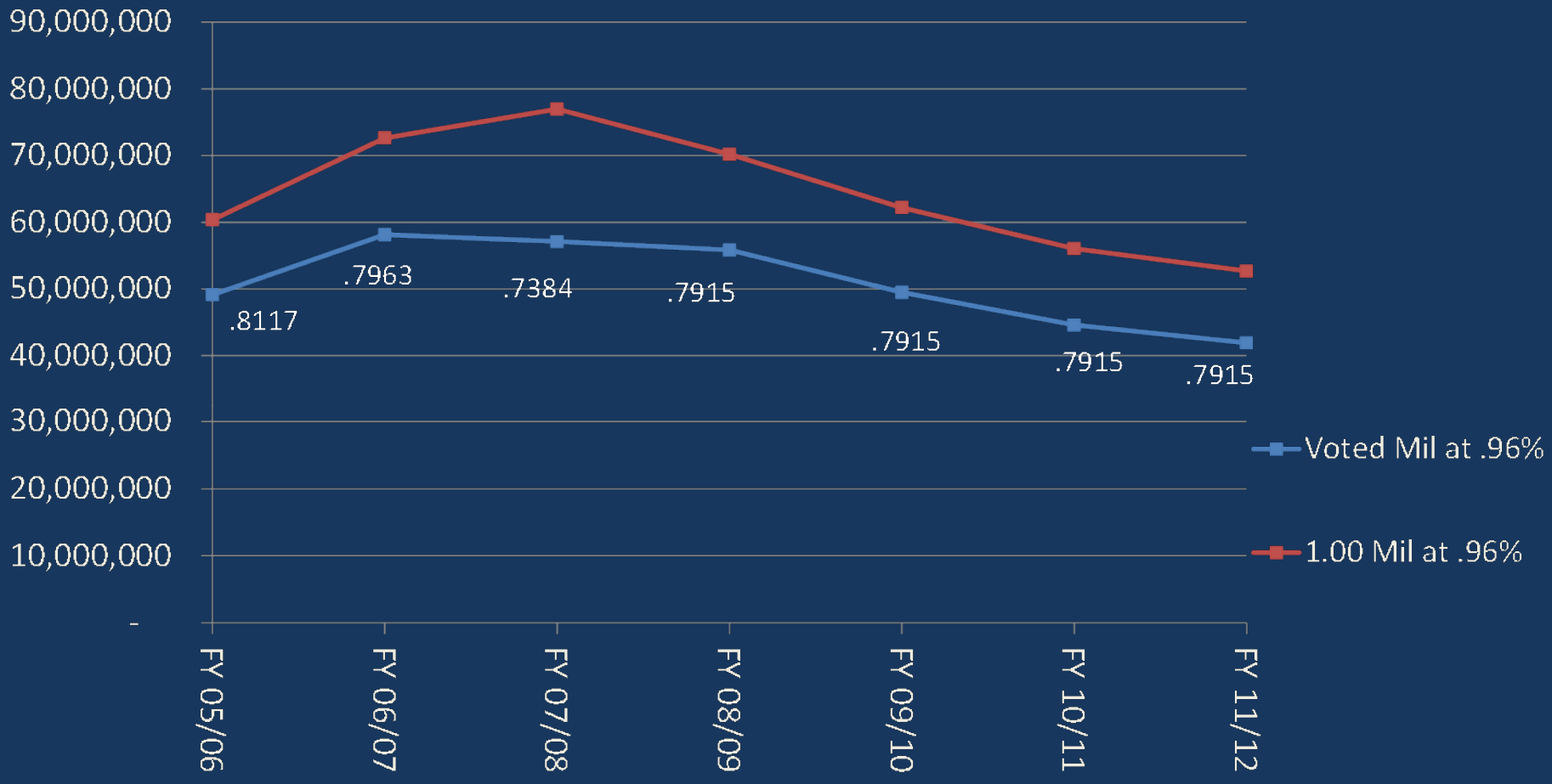
Pasco County



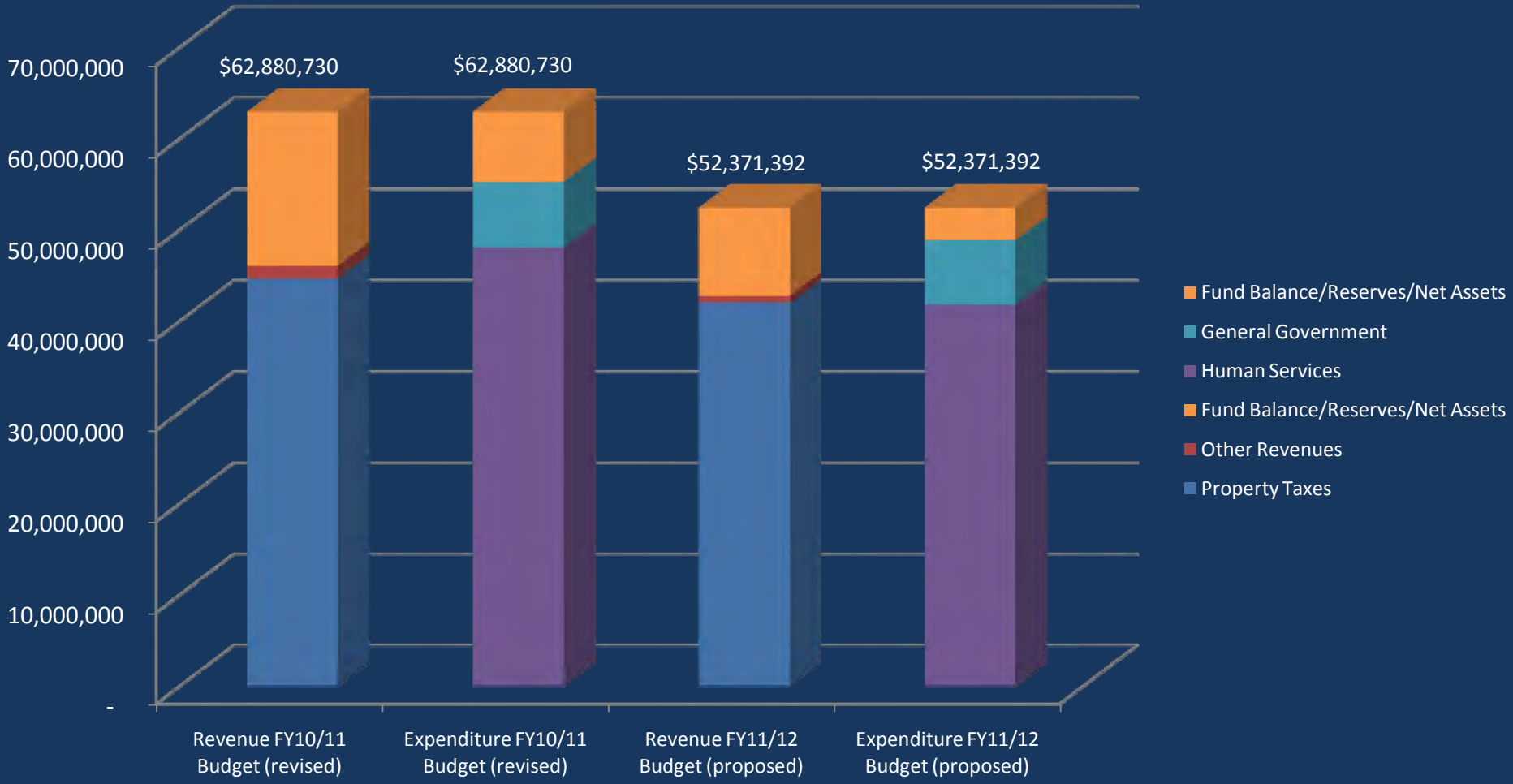
# Schedule of Revenue & Fund Balance



## Revenue and Millage



# JWB Revenue vs. Expenses



# 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



# Proposed Reductions

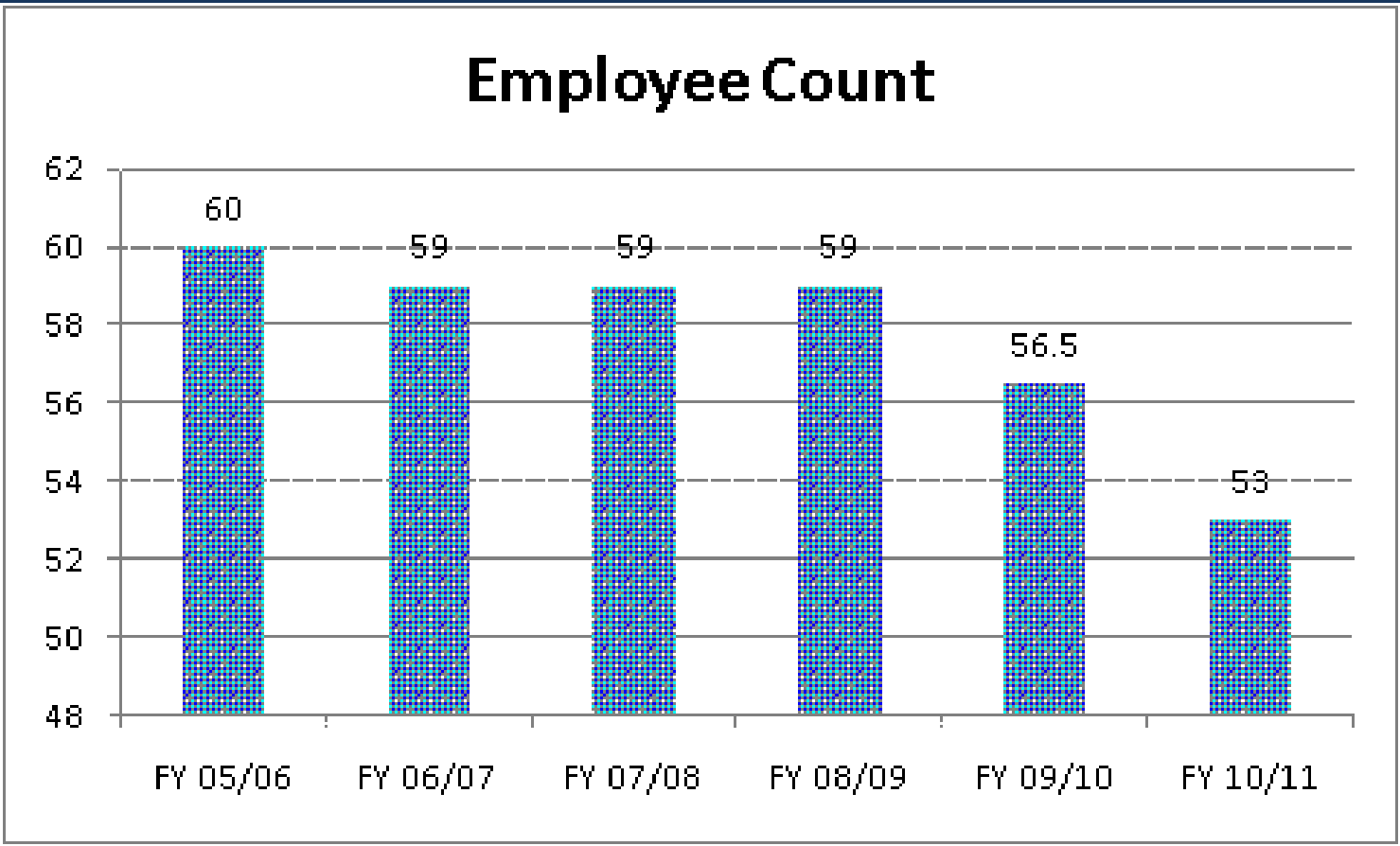
*\$5M, based on the projected reduction in Ad Valorem Revenue for FY 11-12*

- Reduce 12 staff from the current 53 to 41

-OR-

- Increase the administrative cost rate from 9% to 12%

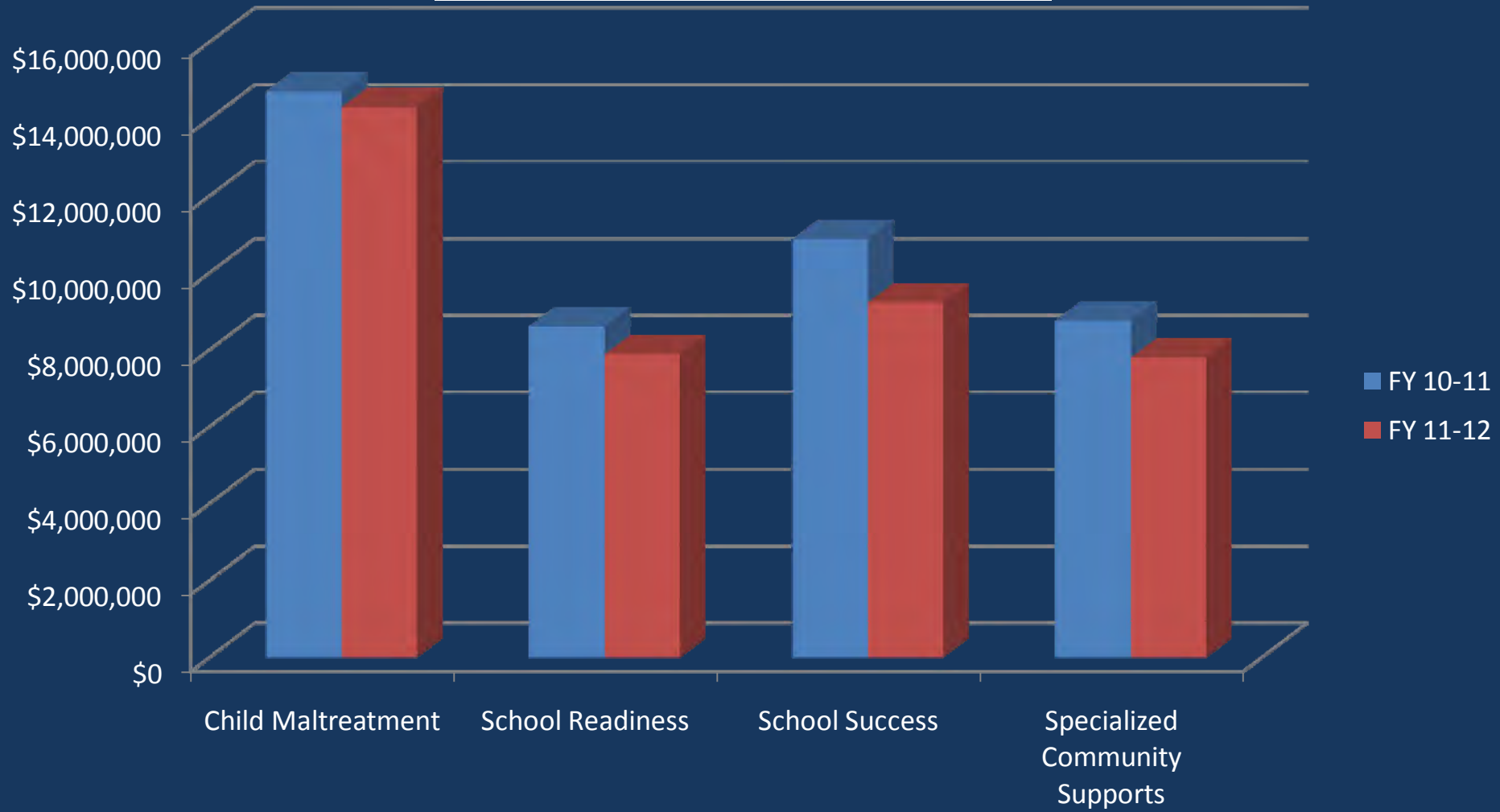
# Staff Reductions since 2006



## 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
- Shift toward Prevention, transitioning to evidence-based programs

# Program Portfolio



# FY 11-12 Program Portfolio

- Neighborhood Family Centers
- Central Florida Behavioral Health Network



- Child Care Scholarships
- PARC
- HIPPY

- Healthy Families
- Kinship
- Emergency Response Team (ERT)

- Coordinated Child Care
- Suncoast Family Services

## Child Maltreatment

- Carlton Manor (\$134k reduced to \$0 in FY 11-12)
  - Other available funders (JWB Portion 9%)
  - 53 children served/\$28k cost per child served
- Emergency Response Team (\$1.2m reduced by \$250k to \$982k in FY 11-12)
  - 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 Supports

- Post Detention (\$350k reduced to \$0 in FY 11-12)
  - 45% of youth had new referrals after program services

# School Readiness

- Coordinated Child Care Program Administration (\$10.4m reduced by \$1.3m to \$9.1m for FY 11-12)

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



# School Success Reduction

*Reason for reduction: Truancy programs had low return on investment (ROI)*

- Teen Truancy Court (\$175k reduced to \$0)
  - 49% had more than 5 unexcused absences 90 days after case closure
- Truancy Outreach (\$240k reduced to \$0)
  - 58% had more than 3 unexcused absences 90 days after case closure
- South County Truancy (\$352k reduced to \$0 with \$100K in reserves for new interdiction center)
  - 56% had more than 3 unexcused absences 90 days after case closure

# School Success

- Adolescent Residential Treatment - (\$449k, new amount for substance abuse prevention to be determined in FY11-12)  
50% of youth had new referrals after program services

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

# Program Funding Transfers

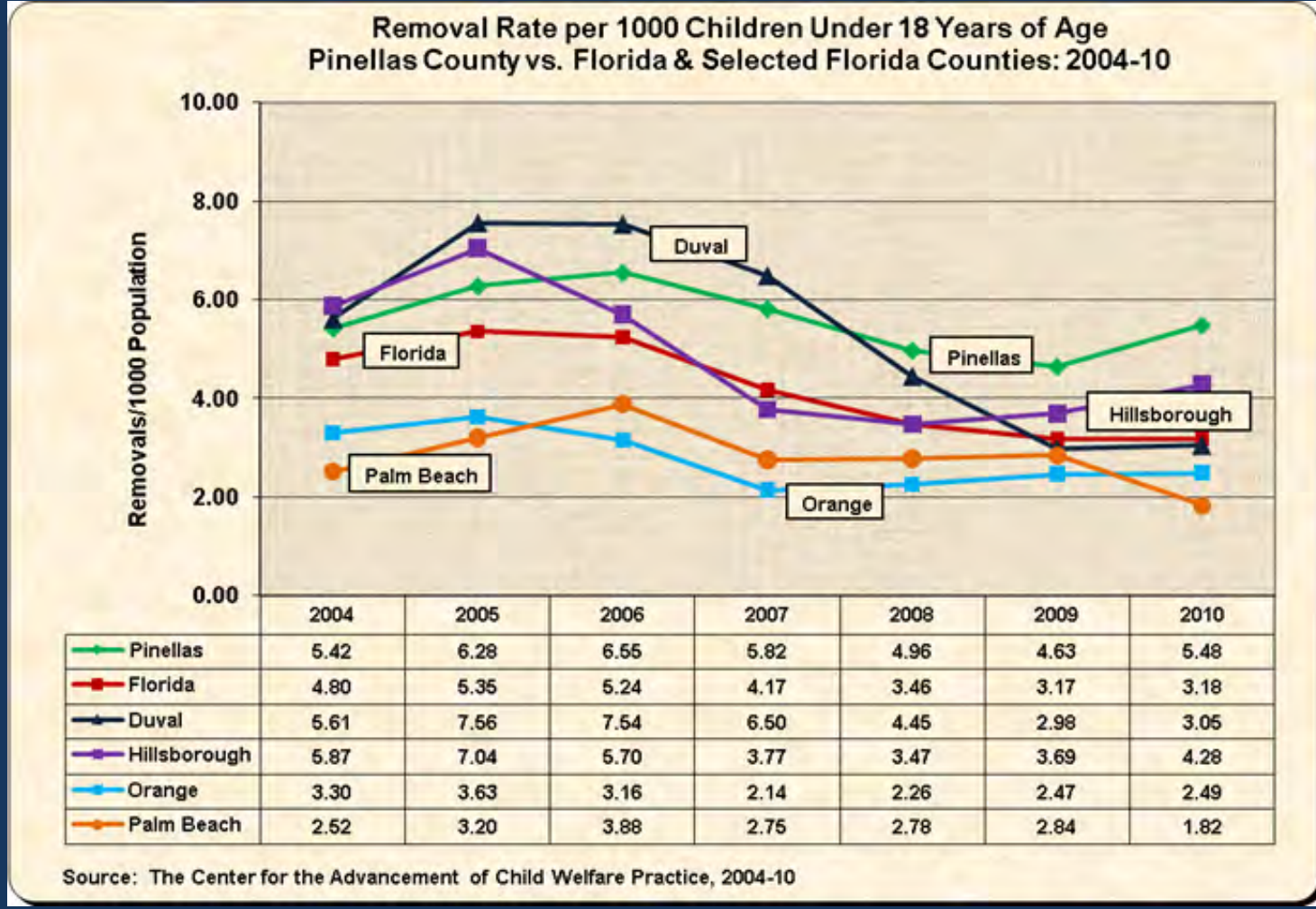
- Gulf Coast Community Services/Adults Mentoring Children to Big Brothers Big Sisters
  - Move toward evidence-based model to broaden options for prevention
- Two Healthy Families teams to Nurse Family Partnerships or health clinics

# 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.
- Unemployment increase
- Supplemental Nutrition Assistance Program (SNAP) increase
- Drug Abuse among parents

# Indicators of Emerging Needs

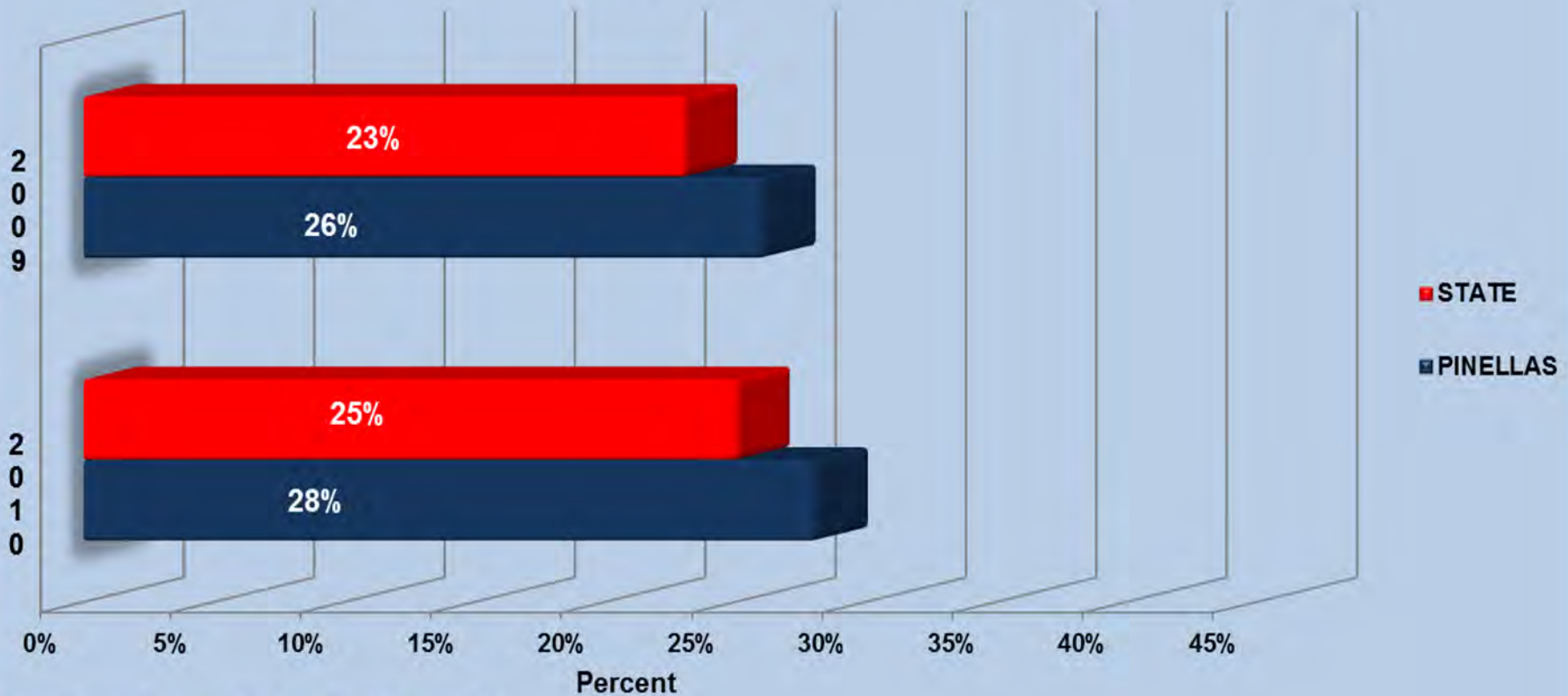
Pinellas County has the highest number of children in the child welfare system when compared to similar Florida Counties and other CSC Counties





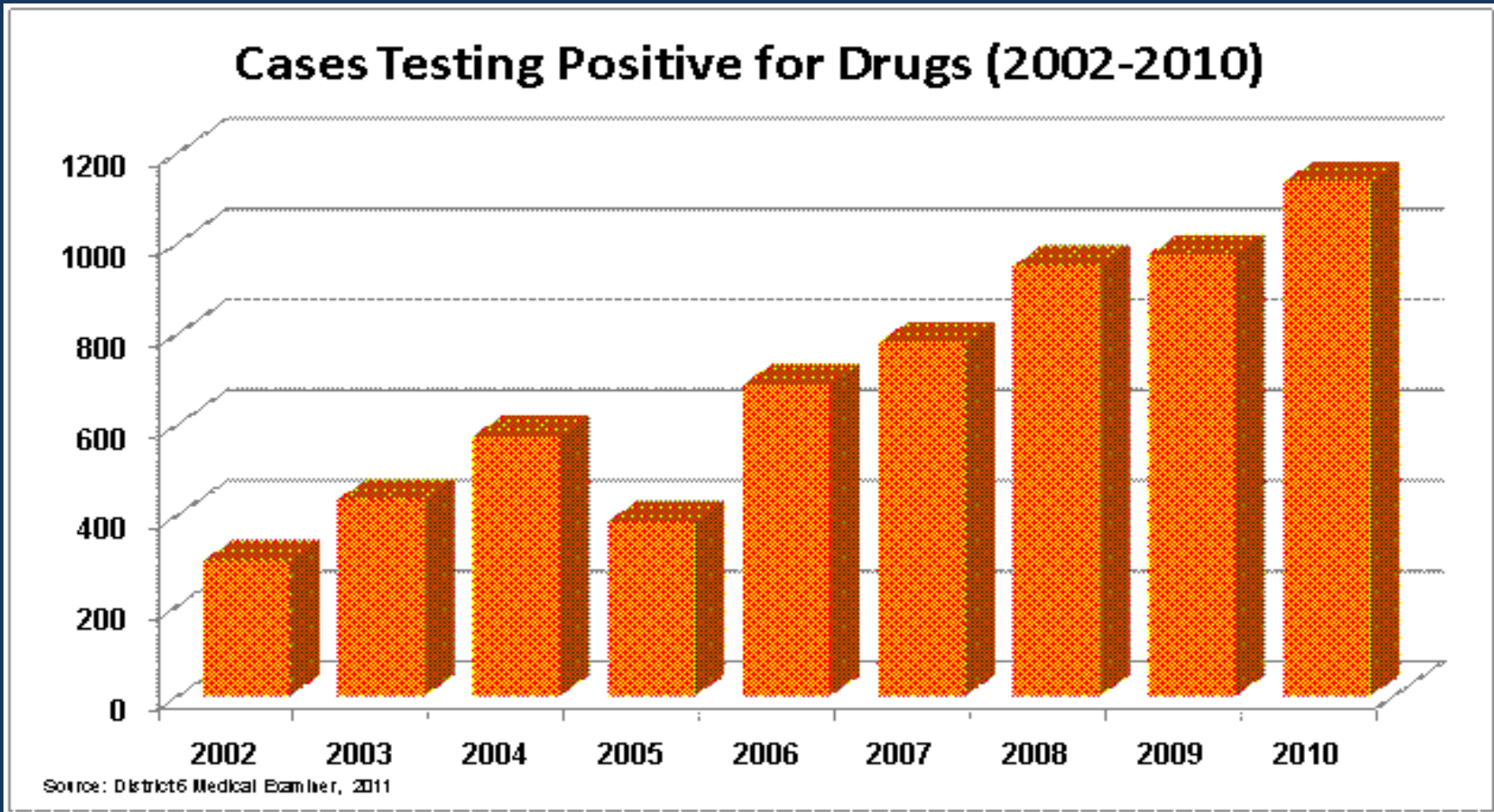
# Indicators of Emerging Needs

## Investigations with an Allegation of Substance Misuse Pinellas and Florida (2009-2010)



Source: Florida Department of Children and Families, 2011

# District 6: Pasco & Pinellas Counties



# Proposed Services Pool

Entry Point: 211 Tampa Bay Cares and other organic points of entry in the community



Case Managers/Navigators



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

*Options for funding the services pool include changes in the service delivery method for some JWB programs (\$1.6m). Examples below:*

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

# Net Reduction Summary

