

2. REPORTS RECEIVED FOR FILING:

- a. Juvenile Welfare Board Fiscal Year 2014/2015 Budget.
- b. Dock Fee Report for the month of September 2014.

Juvenile Welfare Board



Pinellas County

Fiscal Year Budget

Juvenile Welfare Board

2014/2015

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Executive Summary



Message from our Executive Director

JWB continues to be a mission-driven organization, and I strongly believe we will be able to best serve children and families by following the tenets embodied in our mission statement, approved by our Board as part of the 2013-2016 Strategic Plan:

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

We know we cannot do this work alone, which is why we continue to embrace collaboration. Understanding that many organizations and individuals touch the lives of the children and families we serve, we work

as a team with our community partners.

We also celebrate the results of our work and the work of our funded agency partners, because the children and families we’re serving deserve nothing less than the best. We support long-term efforts to bring effective change by identifying areas where needs are not already being met. Then we find – or create – a community-based support network to turn our investments into real help for young people throughout Pinellas County.

JWB has been an innovation leader, utilizing new technologies to better serve children and families, and we’re going to continue to do just that, because we are not satisfied with the status quo. We use the latest research and professional knowledge to address the needs of children and families in Pinellas County.

Most importantly, we value every child. We want them to be ready to learn, to be successful in school and to be healthy and happy every step of the way.

The budget presented here reflects our mission and these values.

Staff look forward to working closely with the Board – and our partners in the community – to successfully implement this budget. The past several years have been notable for the evolution of clearly measuring our strategic indicators. We have focused our program portfolio on evidence-based programming and have measured the results child by child.

Our mission is clear and our strategic goals are established: every child will be ready for school, successful in school and free from abuse and neglect. Together, through collective impact, we will reach these goals.

Moving forward, our shared vision will continue. Our vision is for Pinellas County children to have more successful and satisfying lives because of the efforts of JWB and its partners.

Thanks to you all for being a part of this community, working to make life better for children and families.

A handwritten signature in black ink that reads "Marcie Biddleman". The signature is fluid and cursive.

Dr. Marcie A. Biddleman
Executive Director

Our 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



The Honorable
Raymond Gross
Unified Family Court
Sixth Judicial Circuit



The Honorable
Karen Seel
Pinellas County
Commissioner



Dr. Michael A. Grego
Pinellas County Schools
Superintendent



Angela Rouson
Gubernatorial Appointee



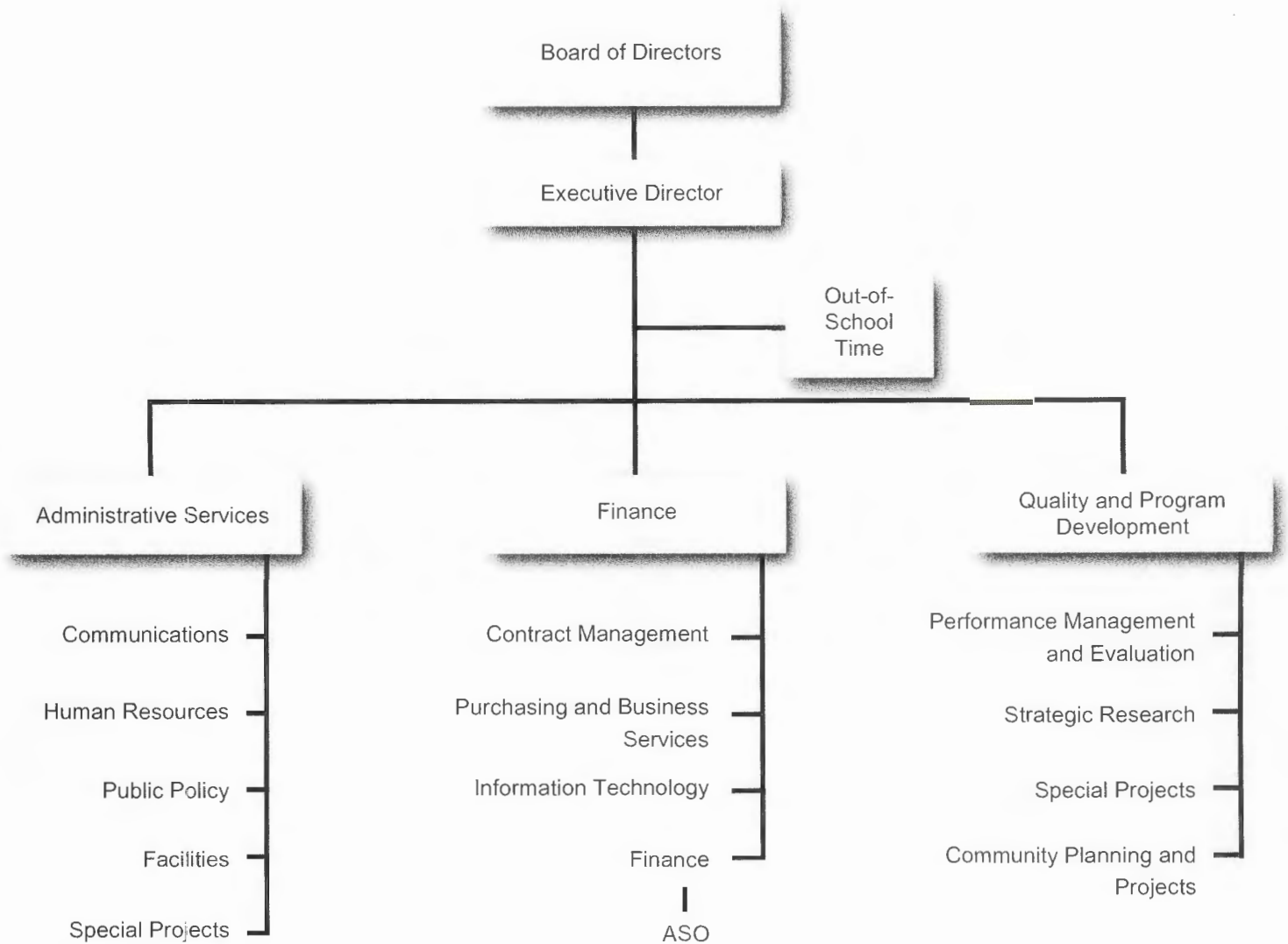
Ray Neri ●
Gubernatorial Appointee



Michael Mikurak ●
Gubernatorial Appointee

- Executive committee Member
- finance committee member

Organizational CHART



Calendar

dec	Portfolio Review
apr	Budget Planning Meeting Funding Renewal Letters Sent to Providers Budget Parameters Presented to Finance Committee
may	Budget Planning Meeting
jun	Tax Value Estimate from Property Appraiser's Office Budget Presentation to Board
jul	Certification of Taxable Value from Property Appraiser's Office Budget Planning Meeting Budget Presented to Finance Committee Board Adoption of Millage and Budget
aug	Individual Provider Meetings to Review Agreements
sep	Trim Hearing – September 10th: 5:15 PM Trim Hearing – September 18th: 5:15 PM JWB Execution of Provider Agreements

Narrative

BACKGROUND

Over the last six years, factors affecting JWB revenues include the impacts of Legislative roll-backs, Amendment One, the dramatic decline in the real estate market, and the multi-year impact of the recession. The impacts have hindered the recovery of the Ad Valorem revenue necessary for recurring General Fund expenditures. The Board anticipated the impact to programs and, in 2008, directed staff to create a program stability fund to manage the orderly reduction of programs over a multi-year process, avoiding a sudden precipitous cut which would have resulted in children being abruptly terminated from services. In FY 12/13, the Board agreed to continue this strategy for maintenance of programs and passed a three-year budget framework, providing for a stable millage rate and elimination of the program stability fund by FY 15/16.

REVENUE

Property valuation for 2014 has increased by 6.54% over 2013. At the proposed millage rate of .8981, the revenue necessary for FY 14/15 budgeting purposes is now realized. The calculated **Ad Valorem revenue** increase will be approximately \$3.6M above the FY 13/14 amount of \$48,701,448. This year's proceeds have been budgeted at 97.5% versus 96.5% to more accurately reflect the actual Ad Valorem revenues received. This results in \$536,733 more in additional budgeted revenue.

Grant revenue has reduced. This is due to the termination of the Carrera grant effective August 2014 and the Targeted Case Management (TCM) Medicaid revenue for at-risk youth effective July 2014. The Internal Revenue Service VITA grant will continue in the JWB budget.

Market conditions, including continued record low interest rates, were such that interest earnings in FY 13/14 were once again minimal. The forecast reflects the short term outlook for continued low earnings.

Rental income is paid by 2-1-1 Tampa Bay Cares for their portion of the building lease with St. Petersburg College.

Contributions remain through the Annie E. Casey Foundation and 21st Century for JWB research efforts. Other contributions that are budgeted include the Cooperman-Bogue Awards and in-kind advertising.

Donations from the Intergovernmental Transfer Program (IGT) were reduced this year. In 2011, the Florida Legislature voted to expand and intensify the Statewide Medicaid Managed Care and effective July 1, 2014, almost all Florida Medicaid recipients are required to enroll in an HMO or HMO-like plan. During the 2014 session, legislation was

passed that continues IGT funding through June 30, 2015. However, All Children's Hospital allocation was reduced by AHCA and Bayfront will not be able to contract with JWB for 14/15.

EXPENDITURES

Proposed **Children and Family program** funding allocations are focused on the Strategic Plan and are recommended by an interdepartmental staff team. They are as follows:

The **School Readiness** focus includes 13 programs for \$8.1 million. The major proposed funding increase in this area is in Quality Early Learning. The Lew Williams Child Care Center at Pinellas Technical Education Center which began in FY 13/14 will continue at an annualized amount of \$600,000. UMCM Suncoast has received additional funding during FY 13/14 at St. Mark's for an Infant Classroom which is annualized in the amount of \$76,259.

School Success includes 38 programs for \$16 million. Slight increases occurred in the City of St. Petersburg TASCO for 50% of an Accounting Clerk, in GCJFCS Violence Prevention for retention plan due to high staff turnover, and in the Neighborhood Family Centers for COA, transportation, health insurance, Certigy and Paycor. The Dental Sealant program is included for \$150,000. The OST RFP for \$2,849,999 was allocated to 8 agencies.

In **Prevention of Child Abuse and Neglect**, there are 23 programs funded for \$19.7 million. Increases include two dedicated FSI staff for 2-1-1 Tampa Bay Cares; one dedicated FSI staff at PEMHS; a small operations expansion for Operation PAR COSA; the addition of the Nutritional Supplement food service for the homeless and Ready for Life; Suncoast increased for two positions at Child Advocacy Center and for services at the 5 F schools; CFBHN increased for staff merit; and a budget neutral movement of seven agreements from the Community Services and Specialized Child care pools to become individual contracts.

The **Administration** budget includes a personnel staff of 56. A proposed merit budget of 3% was built into the salary schedule as well as the benefits. Current legislation regarding Florida Retirement System indicates an increase in the Regular category from 6.95% to 7.37% and a decrease in DROP from 12.84% to 12.28%. Health insurance increased in FY 13/14 by 10% and staff expect to budget that same increase for health and other insurance benefits in FY 14/15.

Staff is committed to maintenance of effort with operating expense, but some uncontrollable cost increases occur in items such as rent, liability insurance and other vendor and IT maintenance contracts. The administrative cost rate for FY 14/15 is 9.16%.

The **Non-Operating** budget includes expenses incurred that are not core to operations. By statute, local governments are required to pay fees to the Tax Collector and Property Appraiser for operational costs of their services. Information Technology

costs are implemented to align with business goals and include JWB web site and GEMS enhancements; Enterprise Resource Planning (ERP) for budgeting, procurement and financial integration; SharePoint 2013 upgrade; Data Warehouse Business Intelligence Initiative; Child Care/ Family Service / Unit of Service payment software/hardware; Single Entry Application software for electronic interface with State and other systems; and JWB software/hardware replacement. An RFP for Capital and Technology has been planned for implementation in FY 14/15. Other Non-Operating expenses include an allocation of \$28K for annual leave / sick leave reserve based on retirements during FY 14/15; a Program Development budget of \$1.3M which encompasses the two different types of unidentified potential future needs requests that have been received. JWB will be recommending changes to existing policies and procedures to implement a structured framework for the evaluation and selection of proposed future services; an amount of \$72K for Performance Measurement research services; and \$200K for Program Education Outreach.

FUTURE CONSIDERATIONS

Because of the high level of unemployment and the inventory of residential properties available on the market, the recovery has been slow and long. The growth in future property tax revenues will be restrained by the caps put in place by the Legislature in 2007. The amount of new construction in Pinellas County will not provide any real boost in property value since Pinellas County is already built-out.

Since 1945 there have been eleven recessions. The cycle is an average eleven months of recession with an economic recovery average of five years. The Great Recession from December 2007 to June 2009 was unusual and the recovery has been slower than usual. Under "normal" circumstances a new recession would probably be anticipated at this point, but the immediate past patterns have not been normal. There is no credible basis for predicting when and how severe the next downturn will be, but it is reasonable to assume that the economy will slip into recession at some time in the future. When this occurs, the impact on the forecast may be significant. For example, two years of no growth in the property tax base beginning in FY 16/17 would yield a negative impact on the General Fund. It is prudent to consider five year planning to provide adequate resources to deal with the cost of responding to economic challenges of the future.

Revenues and Expenditure: Summary

JUVENILE WELFARE BOARD Revenue and Expenditure Summary Current Budget with Prior Year Comparison

	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15	% from Prior Year	% of Revenue/Expense Total
<u>ESTIMATED REVENUES</u>					
Property Taxes Proposed	48,879,470	50,467,821	53,677,304		
<i>Estimated at:</i>	96.50%	96.50%	97.50%		
Property Taxes	47,168,688	48,701,448	52,335,371	7.5%	69.06%
Intergovernmental - Grants	1,023,460	1,044,000	216,375	-79.3%	0.29%
Interest	58,000	58,000	58,000	0.0%	0.08%
Rent	22,000	22,000	22,000	0.0%	0.03%
Contributions	-	524,220	242,720	-53.7%	0.32%
Donations - Intergovernmental Transfers (IGT)	6,098,635	21,453,906	7,479,406	-65.1%	
Miscellaneous	87,500	-	-		
TOTAL REVENUES	54,458,283	71,803,574	60,353,872		
Fund Balance/Reserves/Net Assets	9,413,838	12,971,236	15,423,226	19%	20.35%
TOTAL REVENUES, TRANSFERS & BALANCES	\$63,872,121	\$84,774,810	\$75,777,098	-11%	
<u>EXPENDITURES</u>					
<u>Human Services</u>					
Grants and Other Contracts					
Grants and Contracts	508,426	520,925	216,375	-58.5%	0.29%
Intergovernmental Transfers (IGT)	5,192,567	19,514,908	6,842,997	-64.9%	
Children & Family Programs					
School Readiness	11,901,475	9,446,867	8,646,238	-8.5%	11.41%
School Success	15,253,808	16,049,466	16,082,708	0.2%	21.22%
Prevention of Child Abuse & Neglect	17,796,104	20,617,428	19,703,594	-4.4%	26.00%
<u>General Government</u>					
Administration	5,892,788	6,748,568	6,937,449	2.8%	9.16%
ASO	509,828	368,853	440,151	19.3%	0.58%
Other General Government					
Statutory Fees	1,065,616	1,111,804	1,256,048	13.0%	1.66%
Technology and Capital	406,708	611,548	3,160,000	416.7%	4.17%
Other Non-Operating	806,180	1,854,838	1,595,774	-14.0%	2.11%
TOTAL EXPENDITURES	59,333,500	76,845,205	64,881,334		
Fund Balance/Reserves/Net Assets	4,538,621	7,929,605			
Restricted - Emergency Reserve (2 mths)			8,722,562		
Assigned - Note Receivable and Spence Award			674,630		
Unassigned			1,498,572		
Total Estimated Fund Balance			10,895,764	37%	14.38%
TOTAL EXPENDITURES, TRANSFERS & BALANCES	\$63,872,121	\$84,774,810	\$75,777,098	-11%	

Revenues: By Category and Funding Source

JUVENILE WELFARE BOARD Proposed Revenue Budget by Major Category and Funding Source

	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15
MILLAGE RATE:	0.8981	0.8981	0.8981
Property Tax Proposed	48,879,470	50,467,821	53,677,304
<i>Estimated at:</i>	96.50%	96.50%	96.50%
PROPERTY TAXES	\$47,168,688	\$48,701,448	\$52,335,371
INTERGOVERNMENTAL GRANTS			
Federal Grant - IRS	40,528	48,000	48,000
Federal Grant - HHS	732,932	600,000	-
Federal Grant - Project Launch	50,000	50,000	-
Federal Grant - Medicaid	200,000	346,000	-
Total Grants	1,023,460	1,044,000	48,000
INTEREST			
Interest Earnings	58,000	58,000	58,000
RENT			
2-1-1- Rent Income	22,000	22,000	22,000
CONTRIBUTIONS AND DONATIONS			
Pinellas County - passed through to HHSCC	130,356	130,356	-
United Way - passed through to HHSCC	10,000	-	-
Annie E. Casey Foundation	3,400	89,900	91,650
21st Century	89,425	76,725	76,725
Pinellas County School Board	-	35,924	-
Family Service Initiative contributions	-	83,425	75,720
Cooperman Bogue Awards and In-kind Advertising	153,630	107,890	167,000
Donations-Intergovernmental Transfers	5,711,824	21,453,906	7,479,406
Total Contributions	6,098,635	21,978,126	7,890,501
MISCELLANEOUS			
ASO Fees	18,000	-	-
Other Miscellaneous	69,500	-	-
Total Miscellaneous	87,500	-	-
TOTAL SOURCES	54,458,283	71,803,574	60,353,872
Fund Balance/Reserves/Net Assets	9,413,838	12,971,236	15,423,226
TOTAL REVENUES, TRANSFERS & BALANCES	\$63,872,121	\$84,774,810	\$75,777,098

Expenditures: Human Services

JUVENILE WELFARE BOARD

	Amended BUDGET	Amended BUDGET	Proposed BUDGET	
<u>GRANTS AND OTHER CONTRACTS</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	
CCC - 21st Century	42,000	76,725	76,725	
Florida Department of Health - Carrera Summer /After School	172,498	6,300	-	
Project Launch	50,000	50,000	-	
VITA	40,528	48,000	48,000	
Annie E. Casey	3,400	89,900	91,650	
Intergovernmental Transfer Program (AHC A)	5,192,567	19,514,908	6,842,997	
Revenue Maximization	200,000	250,000	-	
Total Grants	5,700,993	20,035,833	7,059,372	
	Amended BUDGET	Amended BUDGET	Proposed BUDGET	Percent of Focus Area
<u>CHILDREN AND FAMILY SERVICES</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	
<u>School Readiness</u>				
CASA				
Peacemakers-violence prevention/education activities for preschool students	200,000	200,000	200,000	2.3%
DIRECTIONS FOR MENTAL HEALTH				
Early Childhood Consultation Services-training and prevention services for families of children with special needs	219,597	219,597	219,597	2.5%
EARLY LEARNING COALITION				
Child Care Executive Pool	1,400,000	1,050,000	1,040,000	12.0%
State Match	360,000	710,000	720,000	8.3%
NAEYC Accreditation Assistance Project (AAP)	-	130,000	130,000	1.5%
DEPARTMENT OF HEALTH-PINELLAS				
PCLB - Child Care Licensing	564,643	564,643	564,643	6.5%
INCREDIBLE YEARS - Parent, Teacher, Child Social Skills, Emotion & Problem Solving Training	37,500	37,500	-	
PROVIDING ADVOCACY AND RECOGNIZING CAPABILITIES (PARC)				
Discovery Learning Center and Homebound-child care and support services for children with disabilities	761,687	761,687	761,687	8.8%
QUALITY EARLY LEARNING ITN	-	1,000,000	602,000	7.0%
QUALITY EARLY LEARNING CAPITAL EXPENDITURE	-	500,000	-	
R'CLUB				
HIPPY - Literacy services for at-risk families	516,892	516,892	516,892	6.0%
Low Williams Center for Early Learning	-	312,337	600,000	6.9%
Special Services-childcare and training for children with special needs	890,866	890,669	890,669	10.3%
ST. PETERSBURG COLLEGE				
Early Learning Workers and Quality Scholarships	150,000	150,000	30,000	0.3%
UMCM Suncoast				
Quality Early Learning Initiative	-	2,109,051	2,076,259	24.0%
Children of the World Preschool	72,242	294,491	294,491	3.4%
EARLY LEARNING CHILDCARE SERVICES POOL				
Quality Early Learning Childcare slots	6,728,048	-	-	
Total School Readiness	11,901,475	9,446,867	8,646,238	19.5%

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15	Percent of Focus Area
<u>School Success</u>				
ARTS 4 LIFE				
Community Out of School Time	-	-	301,832	1.9%
BIG BROTHERS/BIG SISTERS OF TAMPA BAY				
Comprehensive Mentoring -mentoring program	571,962	571,962	571,962	3.6%
BOYS AND GIRLS CLUB OF THE SUNCOAST				
Community Out of School Time - North/Mid	-	-	553,358	3.4%
Community Out of School Time - South	-	-	498,228	3.1%
CITIZENS ALLIANCE FOR PROGRESS				
Neighborhood Family Center	457,683	507,310	500,656	3.1%
COORDINATED CHILD CARE OF PINELLAS COUNTY				
Out of School Time Programs-programs for ages 9 -14 low income and at-risk	3,675,304	3,379,402	-	
CITY OF CLEARWATER				
Community Out of School Time	-	-	402,442	2.5%
CITY OF DUNEDIN				
Promise Time	8,008	54,038	11,160	0.1%
CITY OF LARGO				
Promise Time	8,566	63,456	22,320	0.1%
Community Out of School Time - Southwest Rec	-	-	169,780	1.1%
CITY OF ST. PETERSBURG				
Out-of-School Time matched partnership	1,600,000	1,620,368	1,668,368	10.4%
Promise Time	557	9,419	-	
DEPARTMENT OF HEALTH-PINELLAS				
Carrera - Teen Pregnancy Prevention	560,434	593,700	-	
School Based Health Services-comprehensive health and social services to students	674,890	674,890	724,890	4.5%
Dental Sealant program	-	-	150,000	0.9%
FAMILY CENTER ON DEAFNESS	354,172	362,802	369,548	2.3%
FAMILY RESOURCES				
Community Out of School Time - YAC Skyview	-	-	150,916	0.9%
FLORIDA AFTERSCHOOL NETWORK (FAN)	10,000	10,000	10,000	0.1%
GRAYDI				
Neighborhood Family Center	315,748	377,297	349,353	2.2%
GULF COAST COMMUNITY CARE				
Violence Prevention-classroom workshops and individual counseling	615,000	600,000	628,234	3.9%
HIGH POINT				
Neighborhood Family Center	351,076	386,972	385,808	2.4%
INTERCULTURAL ADVOCACY INSTITUTE				
Hispanic Outreach Center	297,335	439,310	392,888	2.4%
LEALMAN AND ASIAN				
Neighborhood Family Center	593,133	589,173	580,773	3.6%
DR. MARTIN LUTHER KING CENTER				
Neighborhood Family Center	373,871	432,301	428,436	2.7%
Youth Development Initiative	156,034	157,555	159,848	1.0%
NFC Services Pool - Health and Well Being, Literacy, and Parent Engagement and School Navigation initiatives	40,000	-	-	
OUT-OF-SCHOOL TIME - PROMISE TIME				
Curriculum	104,252	114,866	300,000	1.9%
R'CLUB				
Fairmount - After school services	-	-	330,684	1.7%
21st Century	-	-	682,896	4.2%
Promise Time	22,145	211,682	178,560	1.1%
SAFETY HARBOR/ Mattie Williams Center				
Neighborhood Family Center	293,000	323,179	322,965	2.0%
SANDERLIN				
Neighborhood Family Center	785,459	823,621	819,099	5.1%
Truancy Initiative	123,000	126,076	127,970	0.8%
Youth Development Foundation	109,861	109,861	109,861	0.7%
Literacy	341,122	371,359	371,359	2.3%

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15	Percent of Focus Area
SIXTH JUDICIAL CIRCUIT COURT OF FLORIDA				
Behavioral Evaluation - psychological assessments and follow up	405,597	405,597	405,597	2.5%
SUNCOAST CENTER				
South County Children's Initiative	222,127	177,873	-	0.0%
Summer Learning and Wrap	2,155,000	2,012,934	2,187,434	13.6%
TARPON SPRINGS HOUSING				
Community Out of School Time - Cops n Kids	-	-	408,730	2.5%
THE CHILDREN'S HOME				
Pinellas Support Team	-	-	230,000	1.2%
YMCA OF ST. PETERSBURG				
Promise Time	26,811	209,207	133,920	0.8%
YMCA SUNCOAST				
Promise Time	1,661	28,256	78,120	0.5%
Community Out of School Time	-	-	364,713	2.3%
ITN - Evidence Based Literacy	-	305,000	-	
Total School Success	15,253,808	16,049,466	16,082,708	36.2%
<u>Prevention of Child Abuse and Neglect</u>				
211 TAMPA BAY CARES				
Navigators/Case Managers	1,000,000	1,038,737	1,057,712	5.4%
ALPHA HOUSE				
Residential Program-residential program for homeless pregnant and parenting mothers	80,800	-	83,950	0.4%
CASA				
Domestic Violence/Substance Abuse-shelter/outreach/crisis intervention	290,189	266,189	266,189	1.4%
CENTRAL FLORIDA BEHAVIORAL HEALTH NETWORK				
Utilization Management	243,756	216,455	228,619	1.2%
COMMUNITY SERVICES POOL				
Services to at-risk families	-	797,852	-	
DEPARTMENT OF CHILDREN AND FAMILIES				
Community Provider position	25,000	25,000	25,000	0.1%
DEPARTMENT OF HEALTH-PINELLAS				
Healthy Families Pinellas-family support and case management	5,337,824	5,337,824	5,337,824	27.1%
Nurse Family Partnership-family support during pregnancy and the first two years of the child's life	800,352	800,352	750,089	3.8%
DIRECTIONS FOR MENTAL HEALTH				
Children's Outpatient -mental health counseling	617,629	567,630	567,630	2.9%
EARLY LEARNING COALITION				
Safety Net Childcare	-	995,040	-	
FAMILY RESOURCES, INC.				
SafePlace2B-shelter services for runaway youth and in-crisis youth	259,057	259,057	259,057	1.3%
FAMILY SERVICES INITIATIVE				
Comprehensive services to at-risk families	1,893,925	2,016,948	2,075,720	10.5%
NUTRITIONAL SUPPLEMENT				
Food Services for Chronically Hungry	350,000	-	350,000	1.8%
Summer Food Services	-	103,234	105,000	0.5%
OPERATION PAR				
Cornerstone of Successful Achievement (COSA)-treatment for substance abuse. Includes parent and family support	414,012	584,283	584,283	3.0%
Motivating New Moms-residential program for youth with substance abuse issues	158,842	158,642	158,642	0.8%
PARC				
Respite service	-	-	360,000	1.8%
PEMHS				
Navigators/Case Managers	950,000	1,029,476	1,053,760	5.3%
PINELLAS COUNTY HOMELESS LEADERSHIP BOARD				
Continuum of Care Plan for homeless services	25,000	20,000	25,000	0.1%

<u>CHILDREN AND FAMILY SERVICES</u>	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15	Percent of Focus Area
R'CLUB				
CASA Youth	-	-	124,370	0.6%
R'Community Pride Homeless Early Learning Program (HELP)	-	-	298,000	1.5%
Exceptional Services	-	-	187,131	0.9%
READY FOR LIFE, INC.	6,000	-	-	
RELIGIOUS COMMUNITY SERVICES				
Grace House of RCS A New Start for Homeless Families- temporary housing and support services to homeless families	61,391	61,391	61,391	0.3%
The Haven-shelter, community awareness, and outreach for domestic violence victims	107,482	107,722	104,382	0.5%
SPECIALIZED CHILD CARE POOL				
Site-based	-	1,046,751	-	
SUNCOAST CENTER				
Family Services Mental Health Counseling	4,273,742	4,283,742	4,638,742	23.5%
THE CHILDREN'S HOME				
Kinship Services Network of Pinellas -family support and case management	901,103	901,103	1,001,103	5.1%
<i>Total Prevention of Child Abuse and Neglect</i>	17,796,104	20,617,428	19,703,594	44.3%
<i>HUMAN SERVICES PROGRAM TOTAL</i>	44,951,387	46,113,761	44,432,540	

Expenditures: General Government - Administration

JUVENILE WELFARE BOARD Administration Expenditure Object Summary

Administration	FY 12/13 Amended Budget	FY 13/14 Amended Budget	FY 14/15 Proposed Budget
Personal & Fringe Benefits	\$4,336,796	\$4,935,653	\$4,905,832
Operating			
Contractual Services	624,604	743,750	736,840
Building Services	569,208	660,207	758,626
Training & Supplies	299,795	331,801	423,145
Other Operating	62,385	77,157	113,006
Operating Totals	1,555,992	1,812,915	2,031,617
Capital	-		
TOTAL BUDGET	5,892,788	6,748,568	6,937,449

Administrative Cost Rate = 9.16%

Expenditures: General

Government - ASO

<u>ASO</u>	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15
Salaries & Benefits	\$458,186	\$322,818	\$416,983
Operating			
Contractual Services	26,400	22,000	5,760
Building Services	9,340	7,520	8,068
Training & Supplies	14,950	15,980	8,975
Other Operating	950	535	365
Operating Totals	51,640	46,035	23,168
Capital	-	-	-
Total Budget	\$509,826	\$368,855	\$440,151

Expenditures: General

Government – Other general government

JUVENILE WELFARE BOARD			
General Government			
	Amended BUDGET 2012-13	Amended BUDGET 2013-14	Proposed BUDGET 2014-15
<u>OTHER GENERAL GOVERNMENT</u>			
Statutory Fees Total	\$1,065,616	\$1,111,804	\$1,256,048
Technology and Capital			
Internal Technology Implementation	406,708	611,548	1,160,000
RFP for Capital and Technology	-	-	2,000,000
<i>Technology and Capital Total</i>	406,708	611,548	3,160,000
Other Non-Operating			
Annual Leave/Sick Leave Reserve	62,000	22,000	28,000
Program Development	1,824	1,400,838	1,295,774
Performance Measurement	210,000	232,000	72,000
Program Education Outreach	200,000	200,000	200,000
Executive Search	30,000	-	-
Retirement: Employee contribution eliminated	90,000	-	-
Healthy Communities Research Support	140,356	-	-
Program Quality Initiative	72,000	-	-
<i>Other Non-Operating Total</i>	806,180	1,854,838	1,595,774
Total Other	<u>\$2,278,504</u>	<u>\$3,578,190</u>	<u>\$6,011,822</u>