

# Juvenile Welfare Board

April 25, 2011

## Finance Committee Meeting

9:00 a.m.  
Conference Room 191

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

## Foreclosure Activity and Home Price Index - Florida

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

## Foreclosure Rate (State & County)

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

## Foreclosures

Pinellas County Hillsborough County Pasco County

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

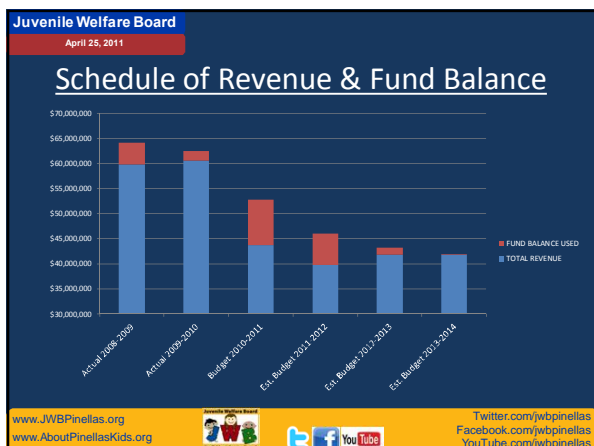
## Cities with Greatest Drops in Home Sale Prices

City, State	Average Home Sales Price	Annual Quarterly % Change
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%
Indianalantic, 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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas



### Juvenile Welfare Board

April 25, 2011

## JWB Administration

FY10/11 Original	FY11/12 Target
\$ 5,725,988	\$ 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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

April 25, 2011

## 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%

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

### Juvenile Welfare Board

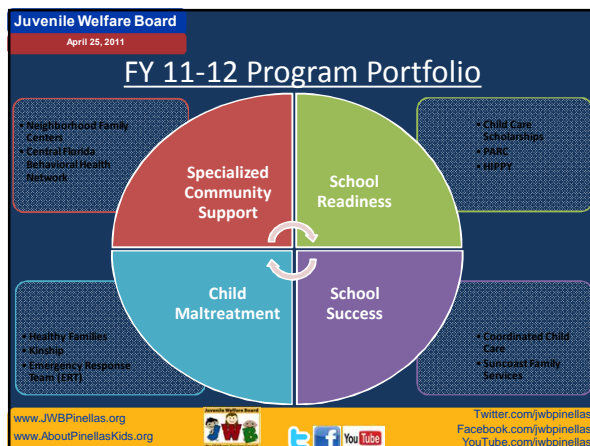
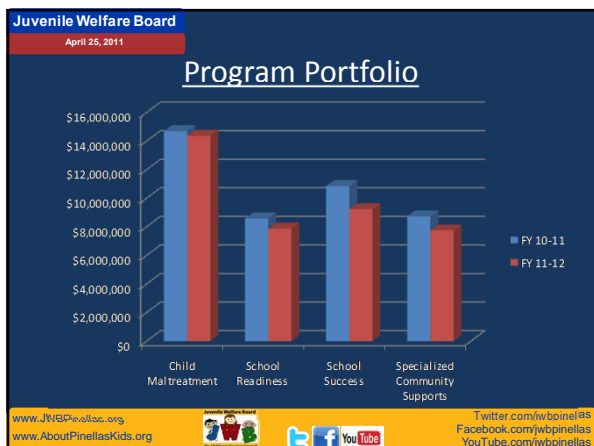
April 25, 2011

## 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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas



Juvenile Welfare Board  
April 25, 2011

## 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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## Specialized Community Support

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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## School Readiness

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

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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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*

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## School Success

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

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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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*

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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.

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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

	2004	2005	2006	2007	2008	2009	2010
Pinellas	5.42	6.28	6.56	5.82	4.96	4.63	5.49
Florida	4.00	5.36	5.24	4.17	3.46	3.17	3.19
Duval	5.61	7.66	7.64	6.60	4.46	2.98	3.05
Hillborough	5.87	7.04	6.70	3.77	3.47	3.69	4.29
Orange	3.20	3.63	3.16	2.14	2.26	2.47	2.49
Palm Beach	2.62	3.20	3.68	2.76	2.78	2.84	1.92

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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## Indicators of Emerging Needs

- Increase in prescription drug use

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas

Juvenile Welfare Board  
April 25, 2011

## 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)

www.JWBPinellas.org  
www.AboutPinellasKids.org

Juvenile Welfare Board

Twitter.com/jwbpinellas  
Facebook.com/jwbpinellas  
YouTube.com/jwbpinellas