

Juvenile Welfare Board

April 25, 2011

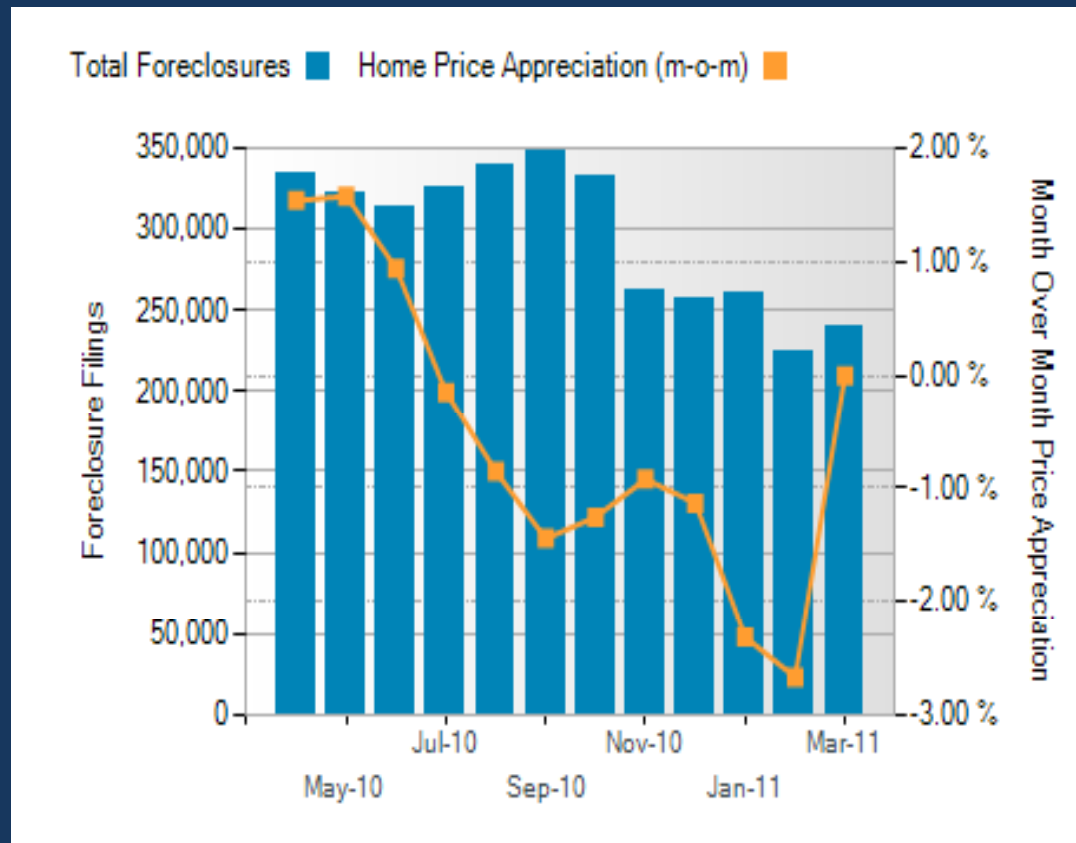
Finance Committee Meeting
9:00 a.m.
Conference Room 183

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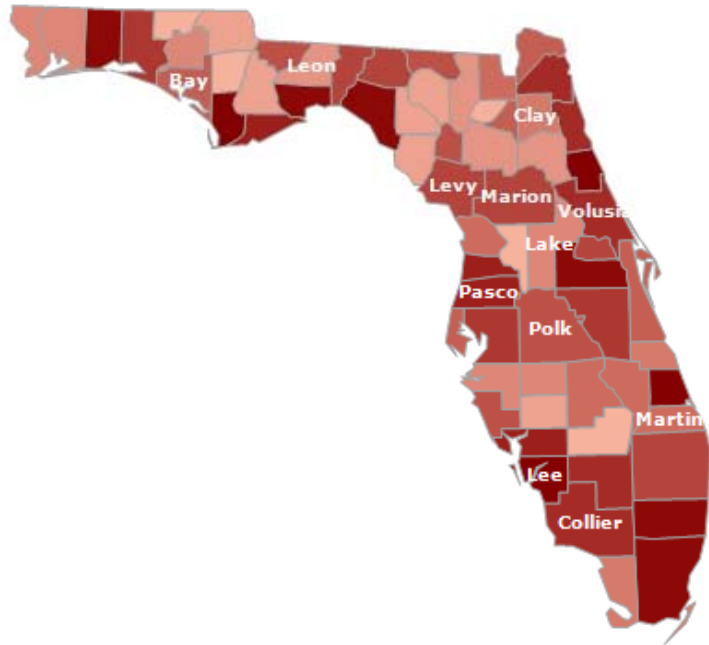


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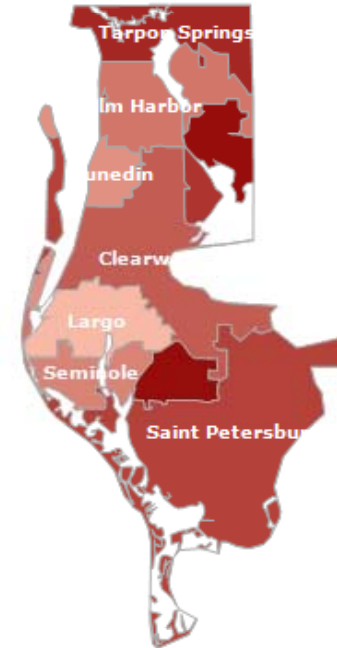
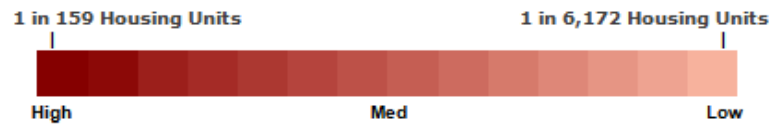
Foreclosure Activity and Home Price Index



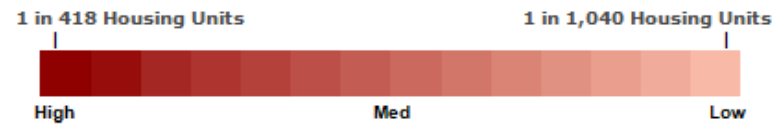
Foreclosure Rate (State & County)



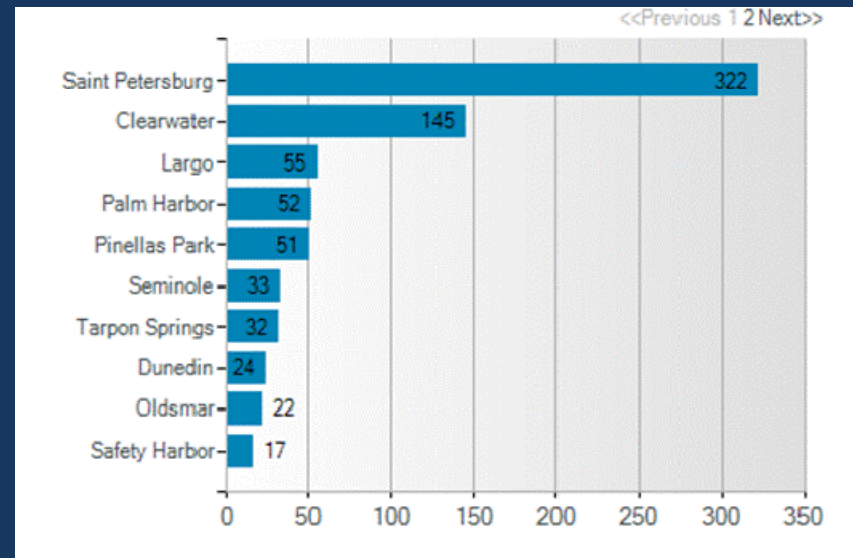
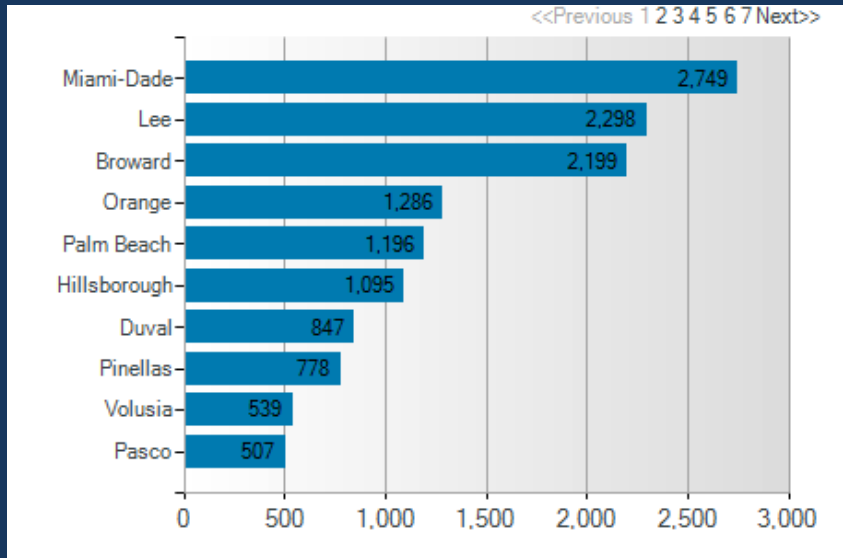
Foreclosure Actions to Housing Units



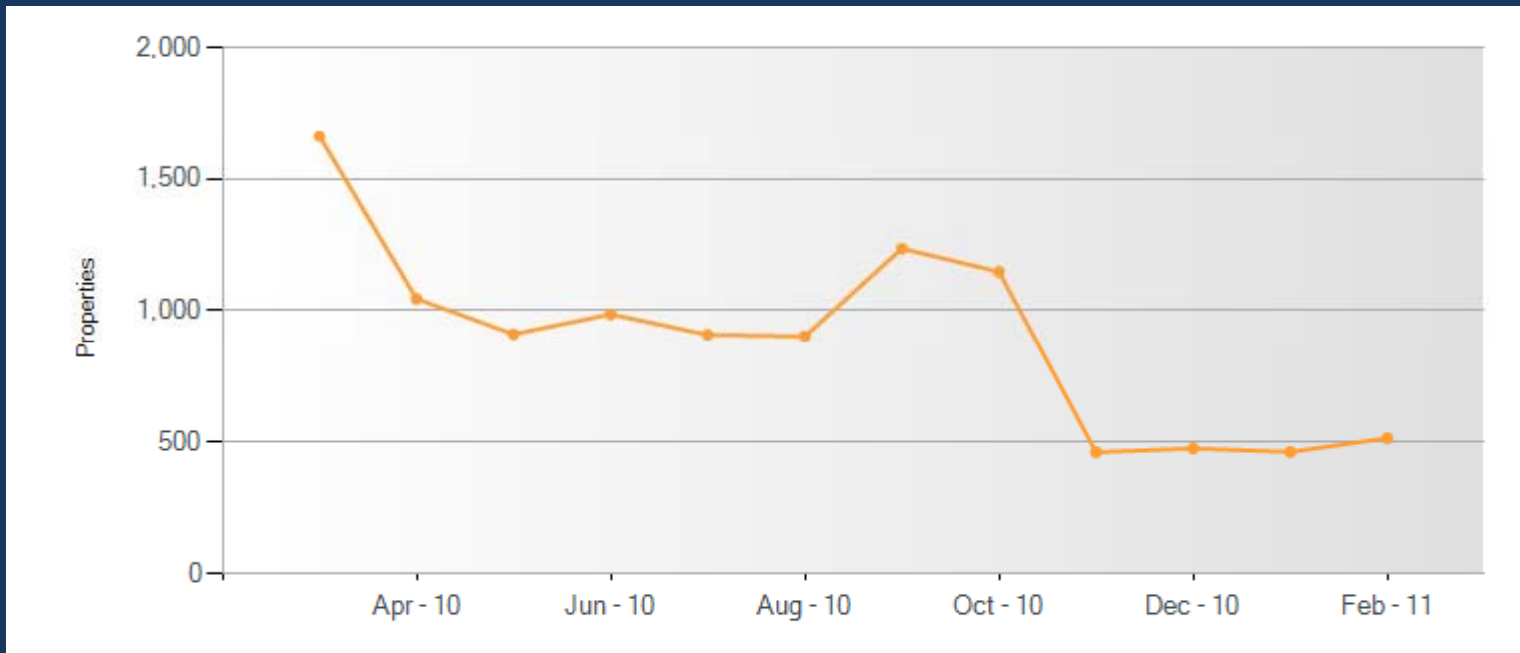
Foreclosure Actions to Housing Units



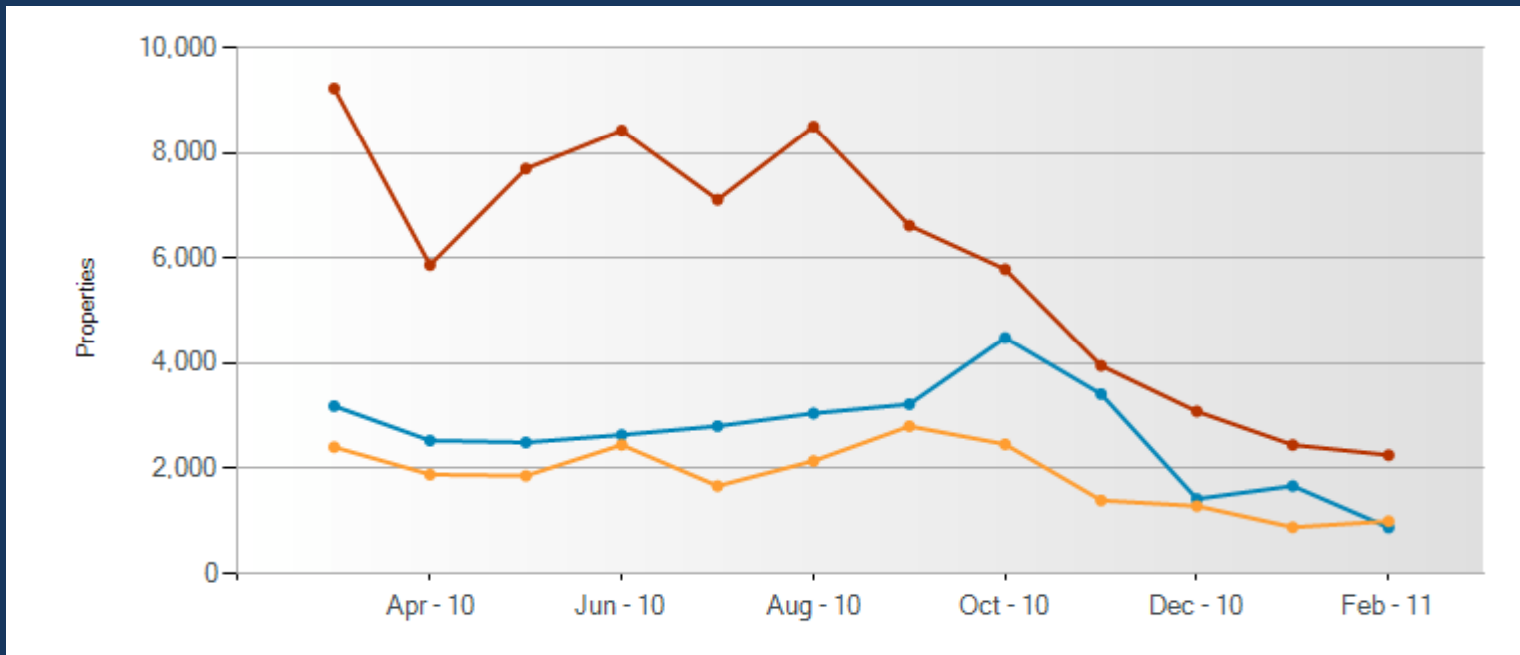
Top 10 Foreclosure Activity Counts (Florida Counties & Pinellas Cities)



Foreclosures/Pinellas



Foreclosures

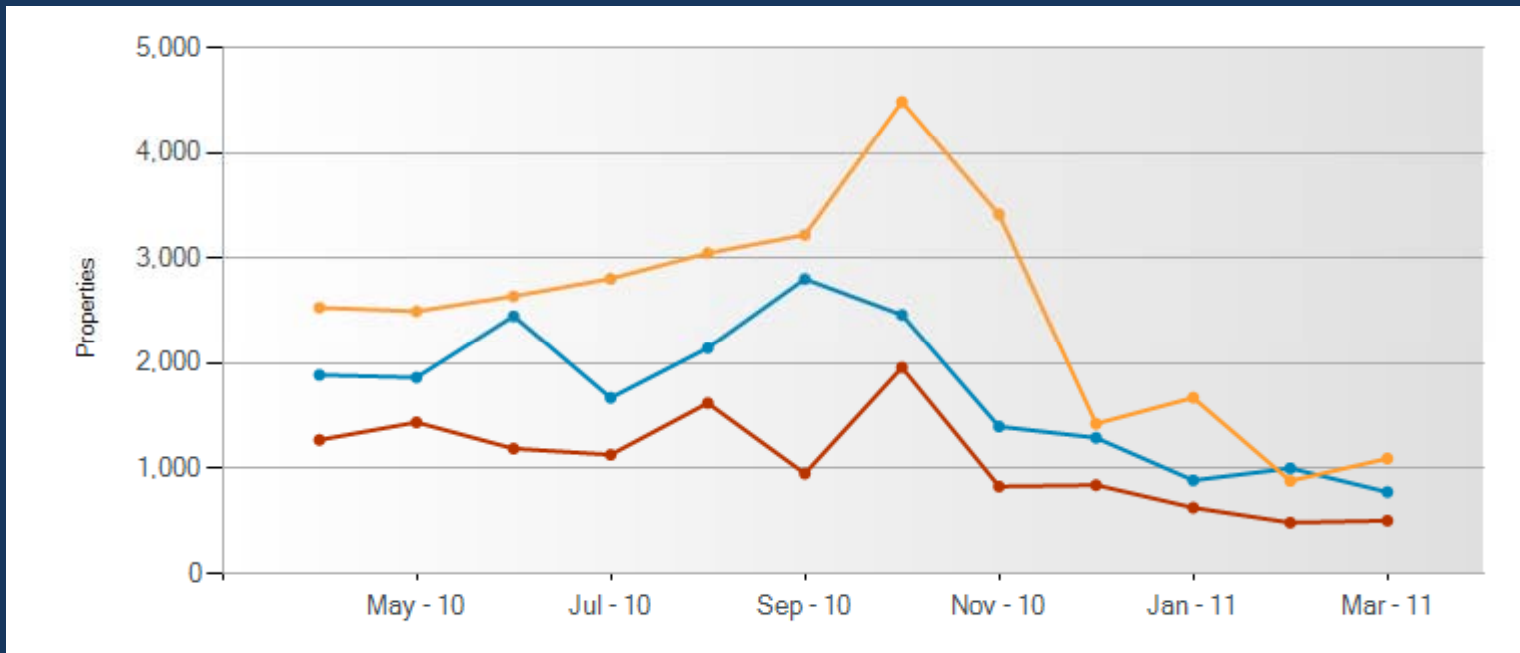


Pinellas County

Hillsborough County

Miami Dade County

Foreclosures



Pinellas County
Pinellas County

Hillsborough County
Hillsborough County

Pasco County
Pasco County

Cities with Greatest Drops in Home Sale Prices

<u>City, State</u>	<u>Average Home Sales Price</u>	<u>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		

Budget Process

- Interdepartmental Team reviewed outcomes, methodologies, service levels, 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

Budget Process

- Needs assessment:
 - Increase in homeless children
 - Pinellas County has the highest number of child welfare in Florida
 - Increase in prescription drug use

JWB Administration

FY 2010/2011 Original

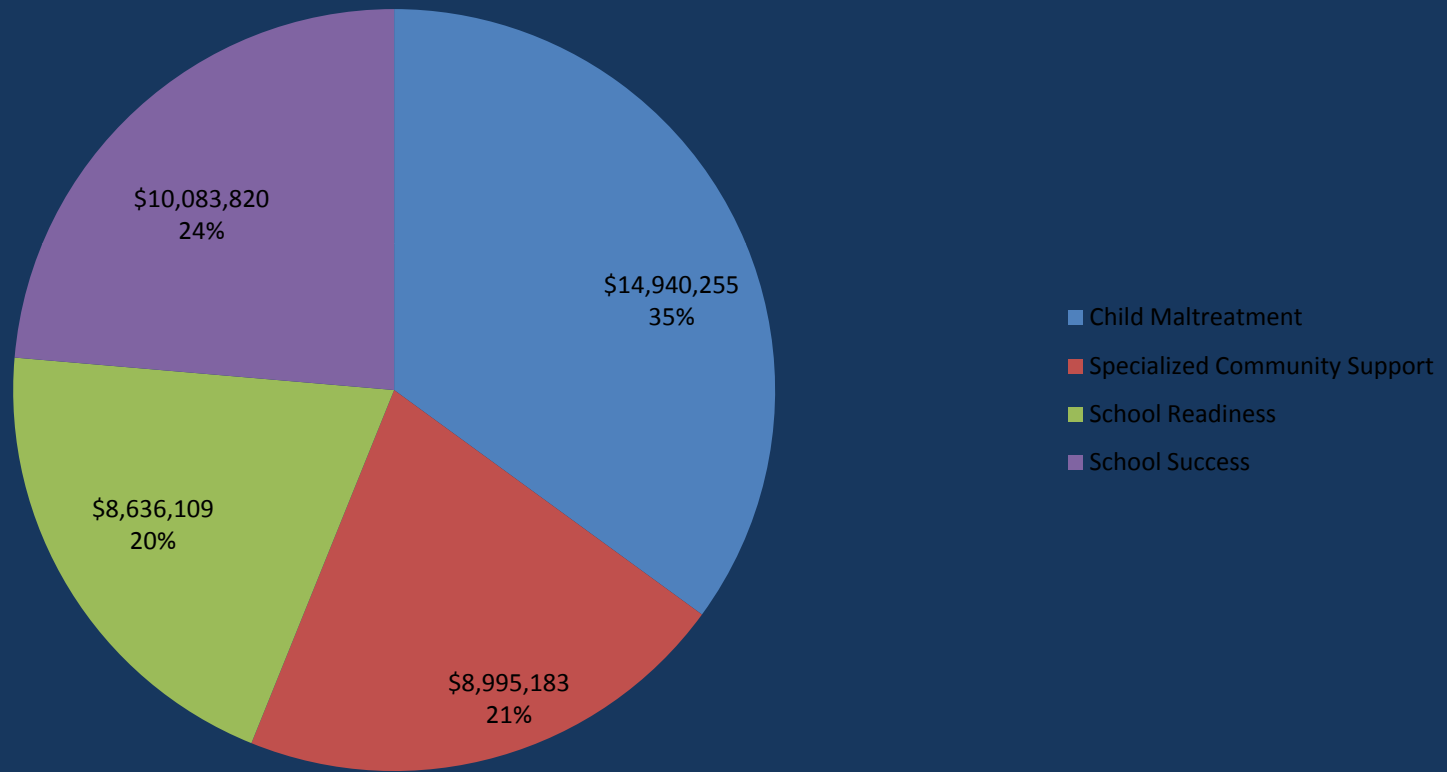
\$ 5,725,988

FY 2011/2012 Target

\$ 4,890,470

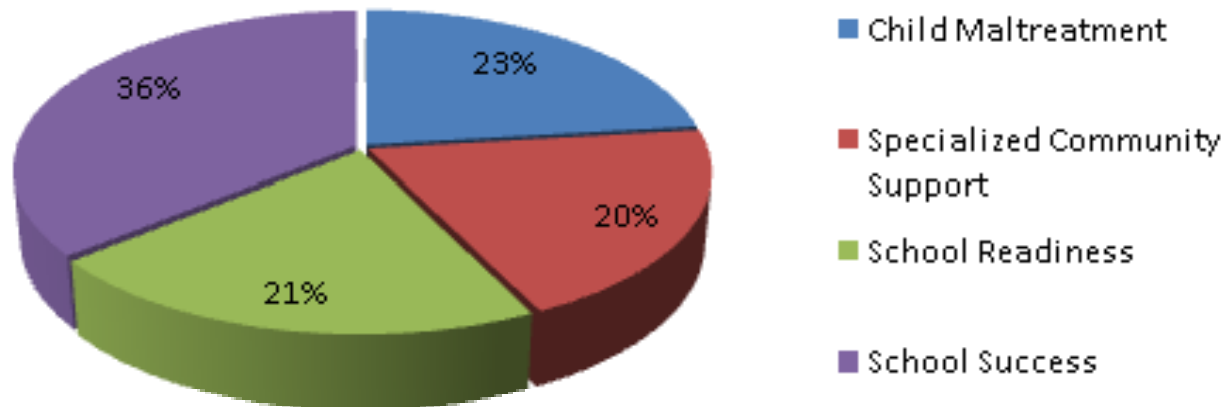
- Budget reduced \$271,000 in January 2011
- Additional cuts needed: \$564,179
- Estimated cuts for FY 2012/2013: \$500,000

FY 2010-2011 Funded Amount



FY 2011-2012 Funded Amount

FY 2011-2012 Funded Amount



Child Maltreatment

- Carlton Manor (-\$132K)
95% of youth had no new referrals after program services

Child Maltreatment

- Emergency Response Team

97% of youth had no new verified report of abuse or neglect during services

77% of youth had no new verified report of abuse or neglect after services

77% of youth had no new verified report of abuse or neglect after services

Specialized Community Support

- Post Detention (-\$350K)

81% of youth had no new referrals during services

55% of youth had no new referrals after program services

School Readiness

- Coordinated Child Care Program Administration (-\$1.3M)
- CASA Peacemakers (-\$200K)

School Success

- Girl Scout's (-\$210K)
- PAR Alpha (-\$68K)
- Truancy Programs (-\$765K)
- PAR – Adolescent Residential Center (-\$448K)

School Success

- Teen Truancy Court
 - 51% had less than 5 unexcused 90 days after case closure
- Truancy Outreach
 - 42% had less than 3 unexcused 90 days after case closure
- South County Truancy
 - 44% had less than 3 unexcused 90 days after case closure

Juvenile Welfare Board

Finance Committee Presentation
April 25, 2011

Thank you

For more information, contact
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727-547-5643

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