

Juvenile Welfare Board

May 12, 2011

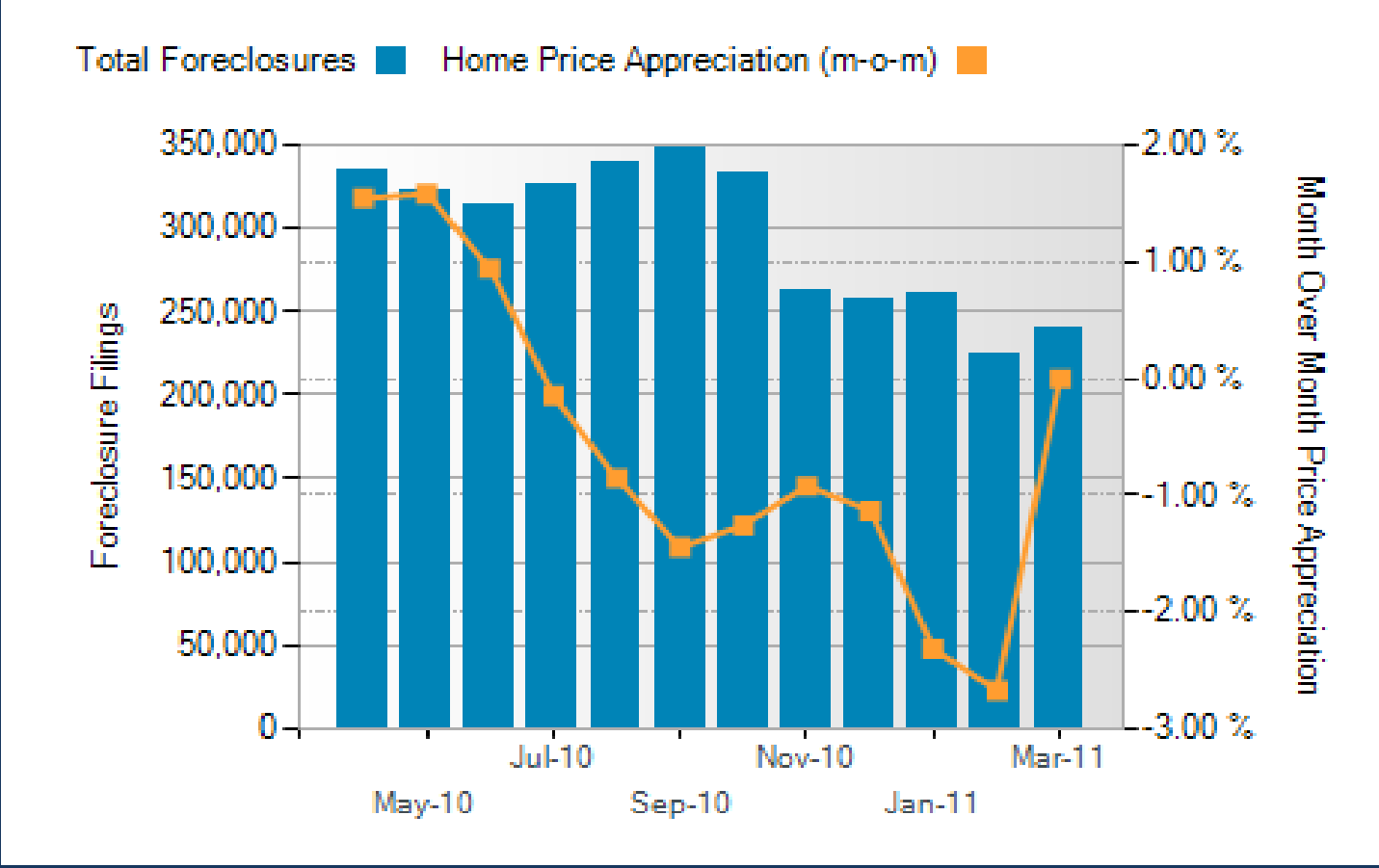
Budget Workshop

www.JWBPinellas.org
www.AboutPinellasKids.org



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Foreclosure Activity and Home Price Index - Florida

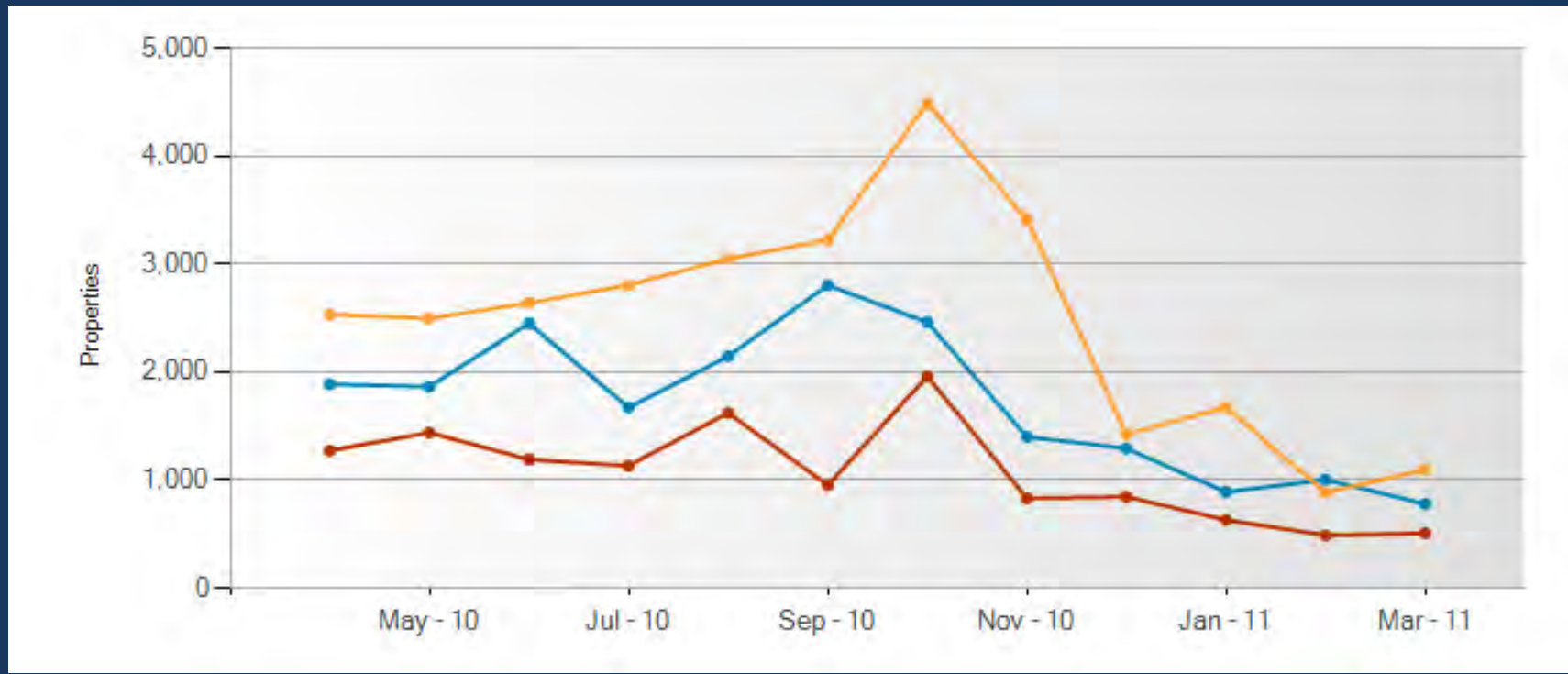


May 12, 2011

Pinellas County Foreclosures 2010, 2009, 2008



Foreclosures

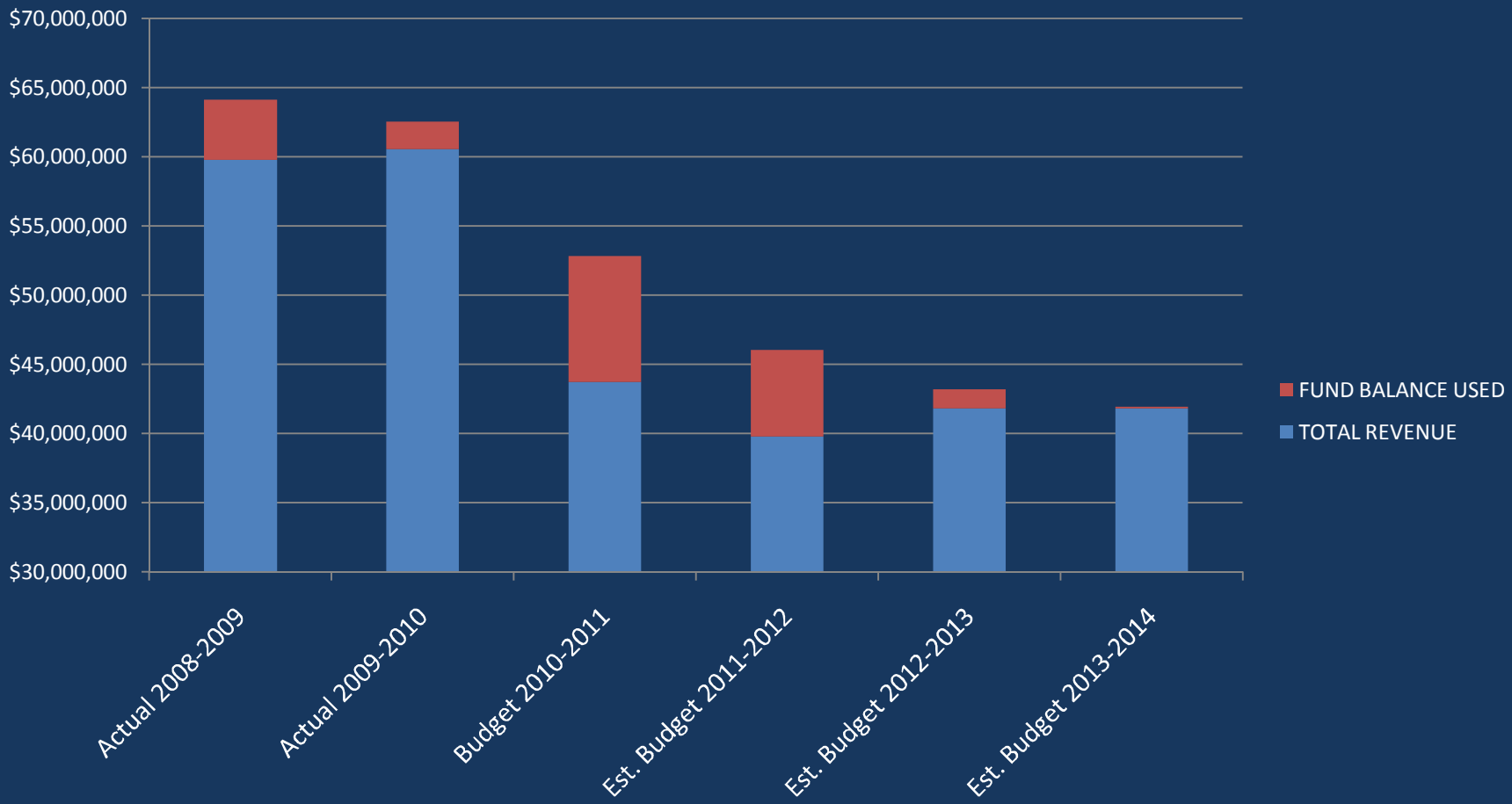


Pinellas County

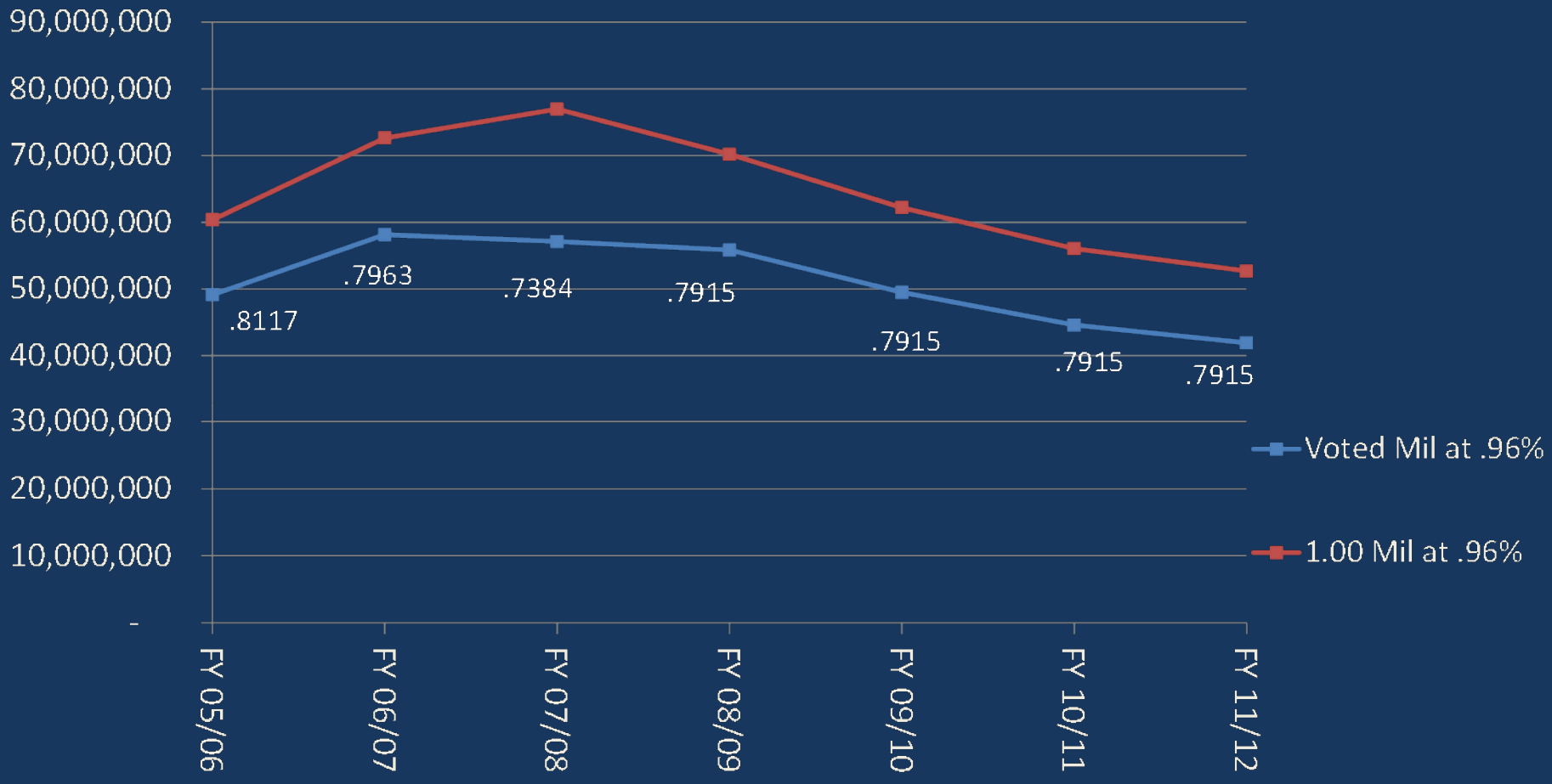
Hillsborough County

Pasco County

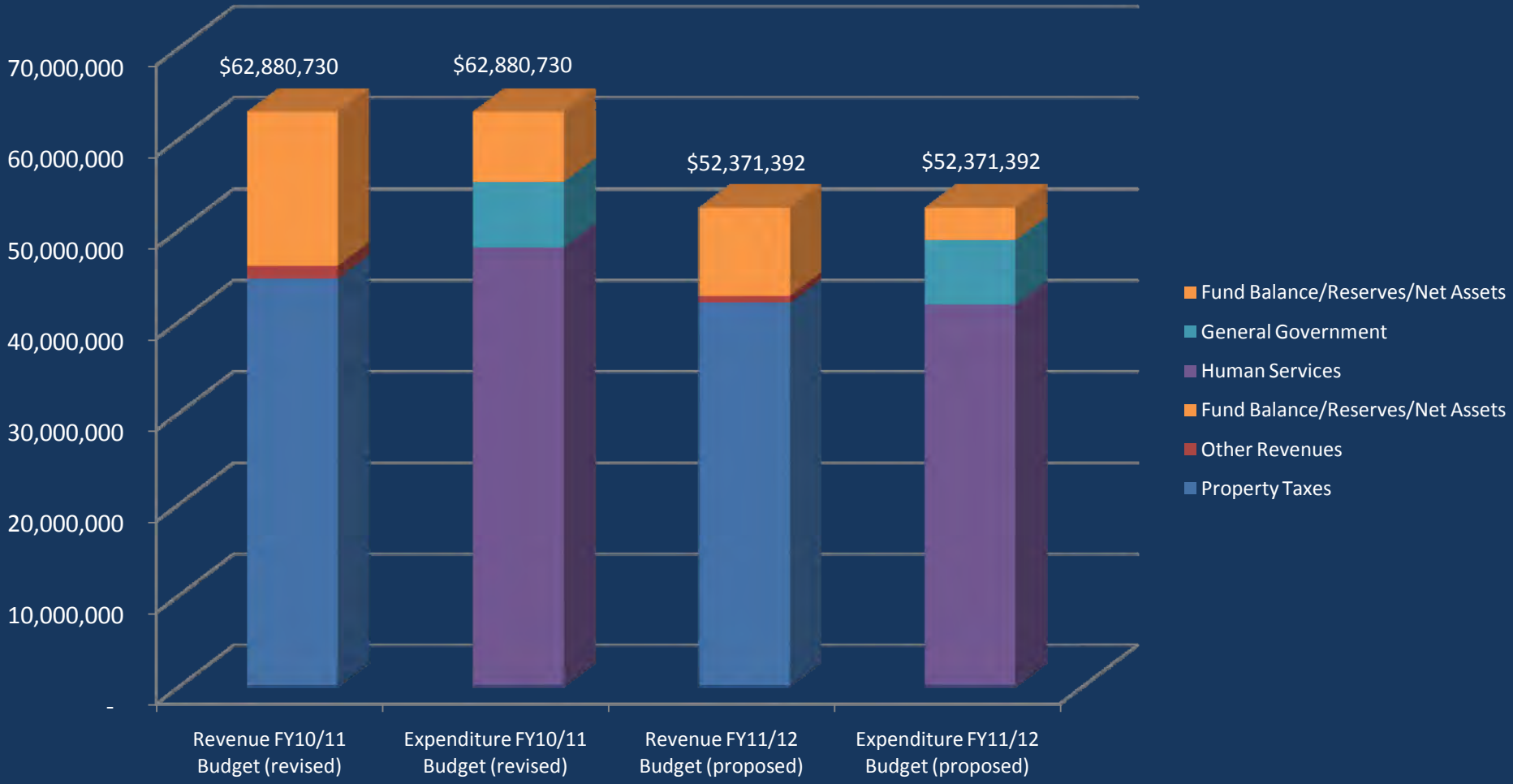
Schedule of Revenue & Fund Balance



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

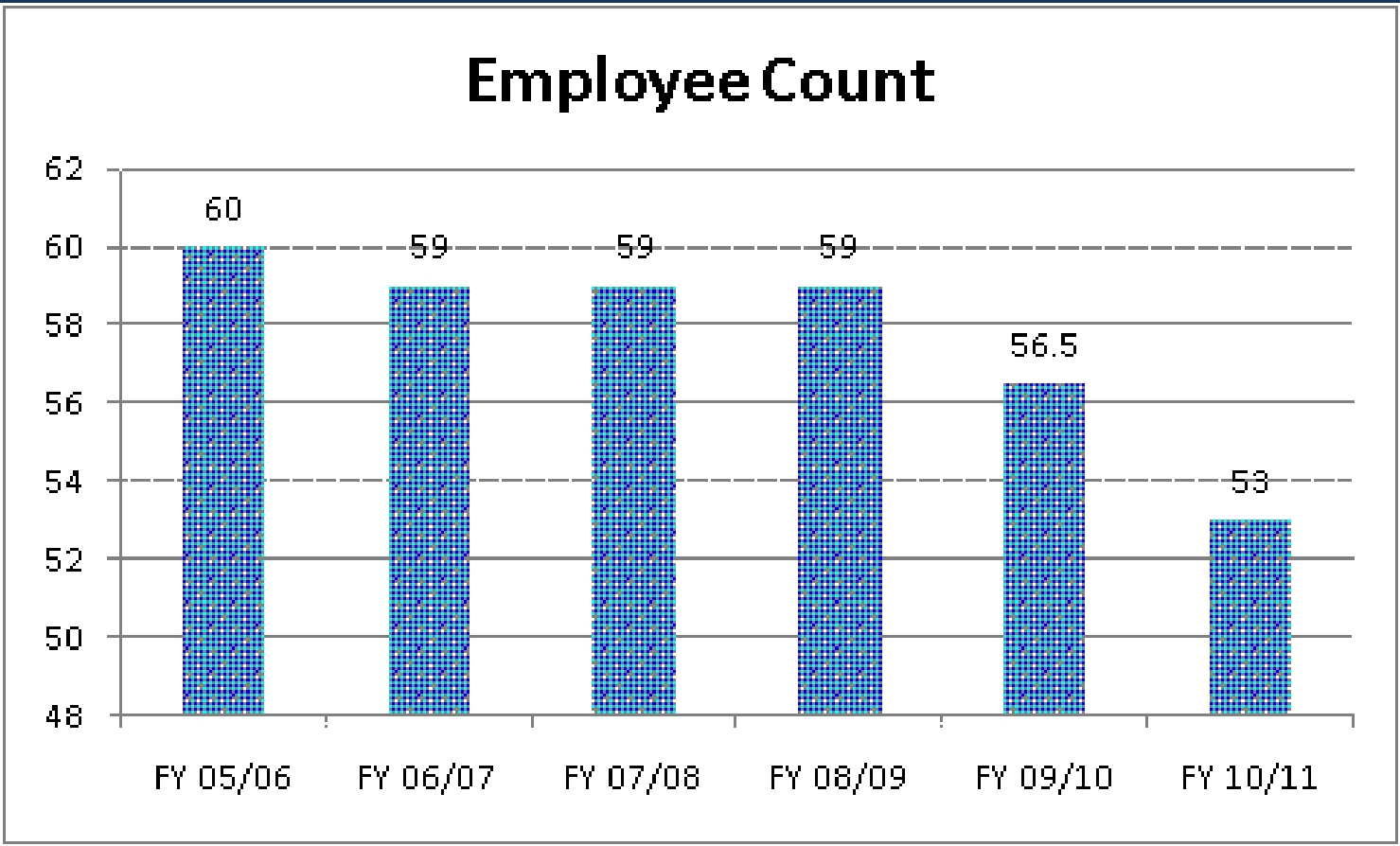
\$5M, based on the projected reduction in Ad Valorem Revenue for FY 11-12

- Reduce 12 staff from the current 53 to 41

-OR-

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

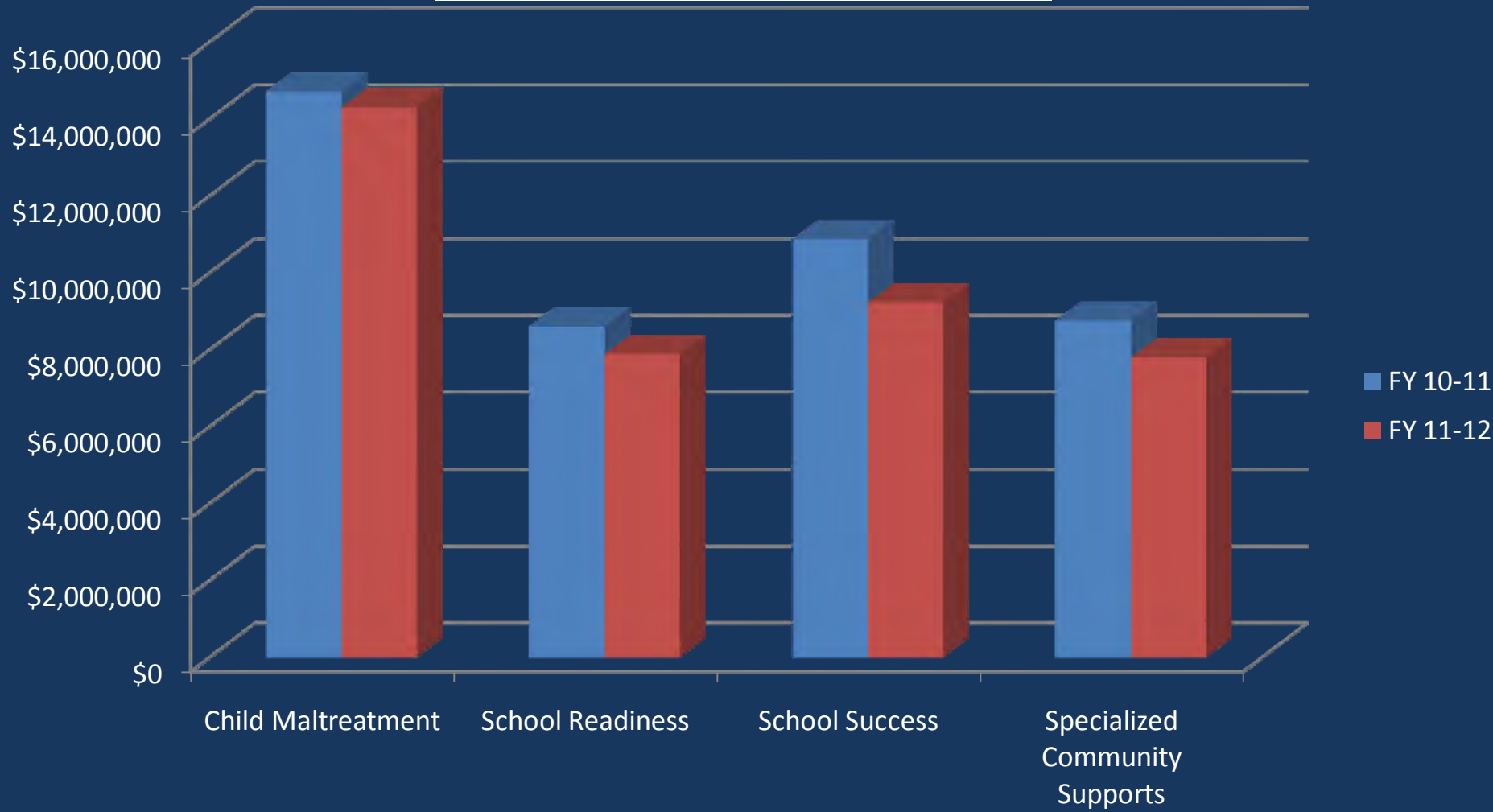
Staff Reductions since 2006



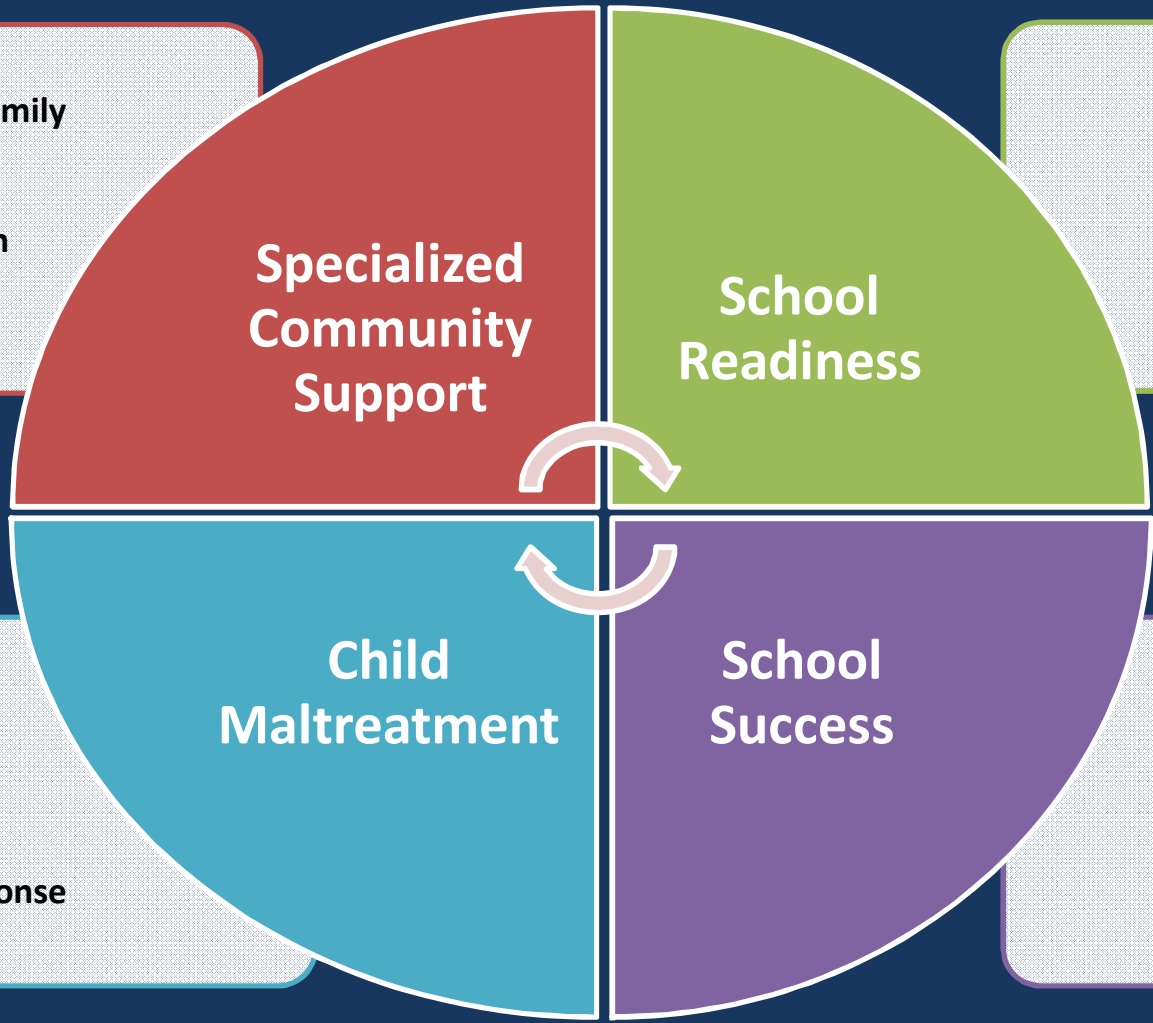
Program Portfolio Review

- 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

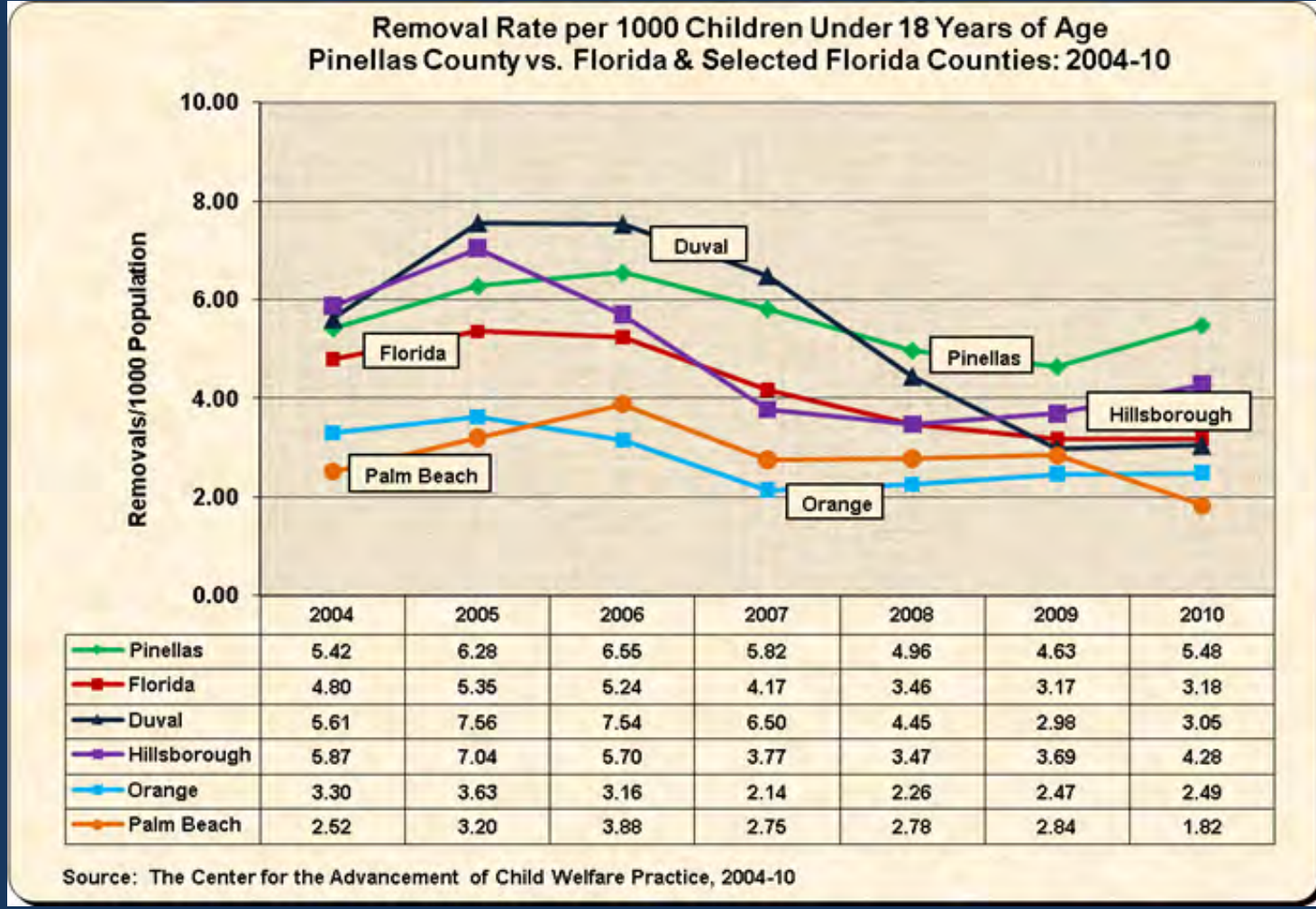
- Gulf Coast Community Services/Adults Mentoring Children to Big Brothers Big Sisters
 - Move toward evidence-based model to broaden options for prevention
- Two Healthy Families teams to Nurse Family Partnerships or health clinics

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

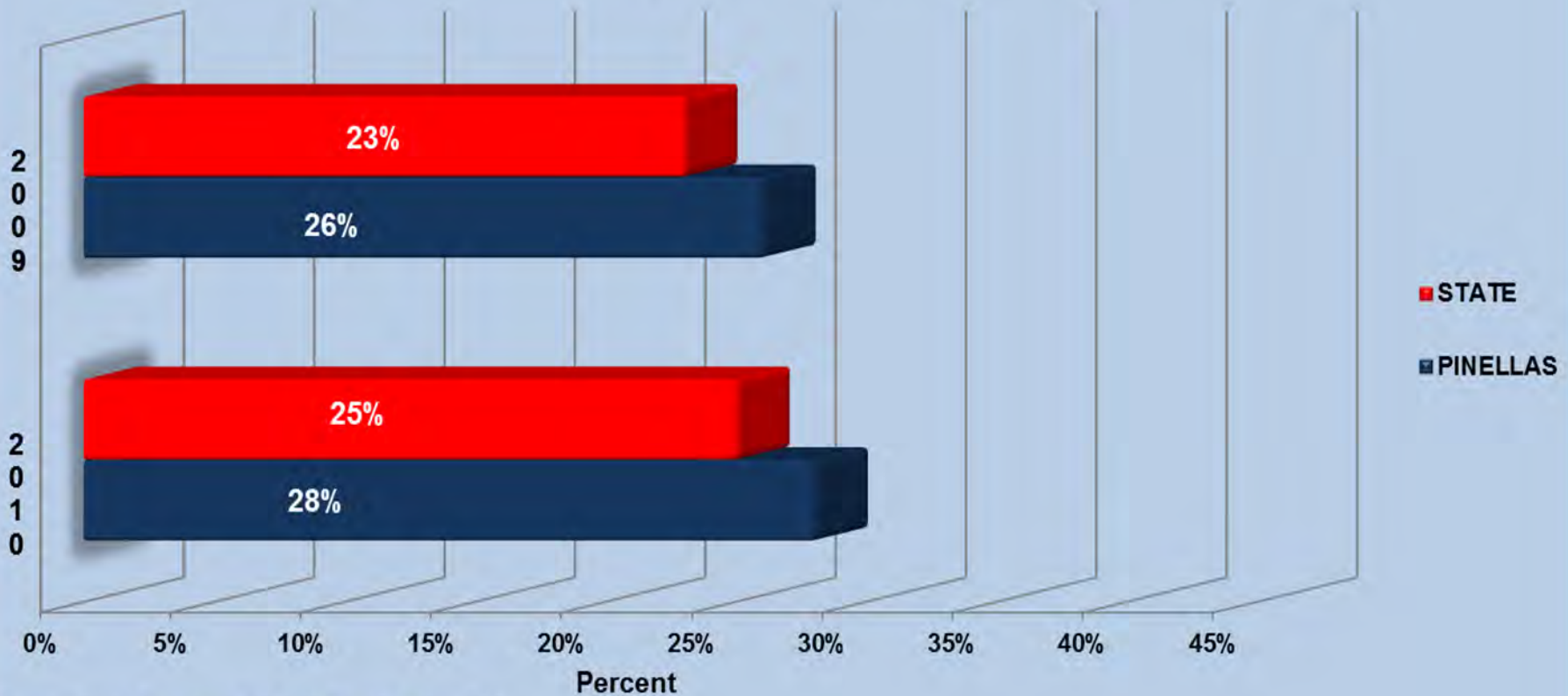
Indicators of Emerging Needs

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



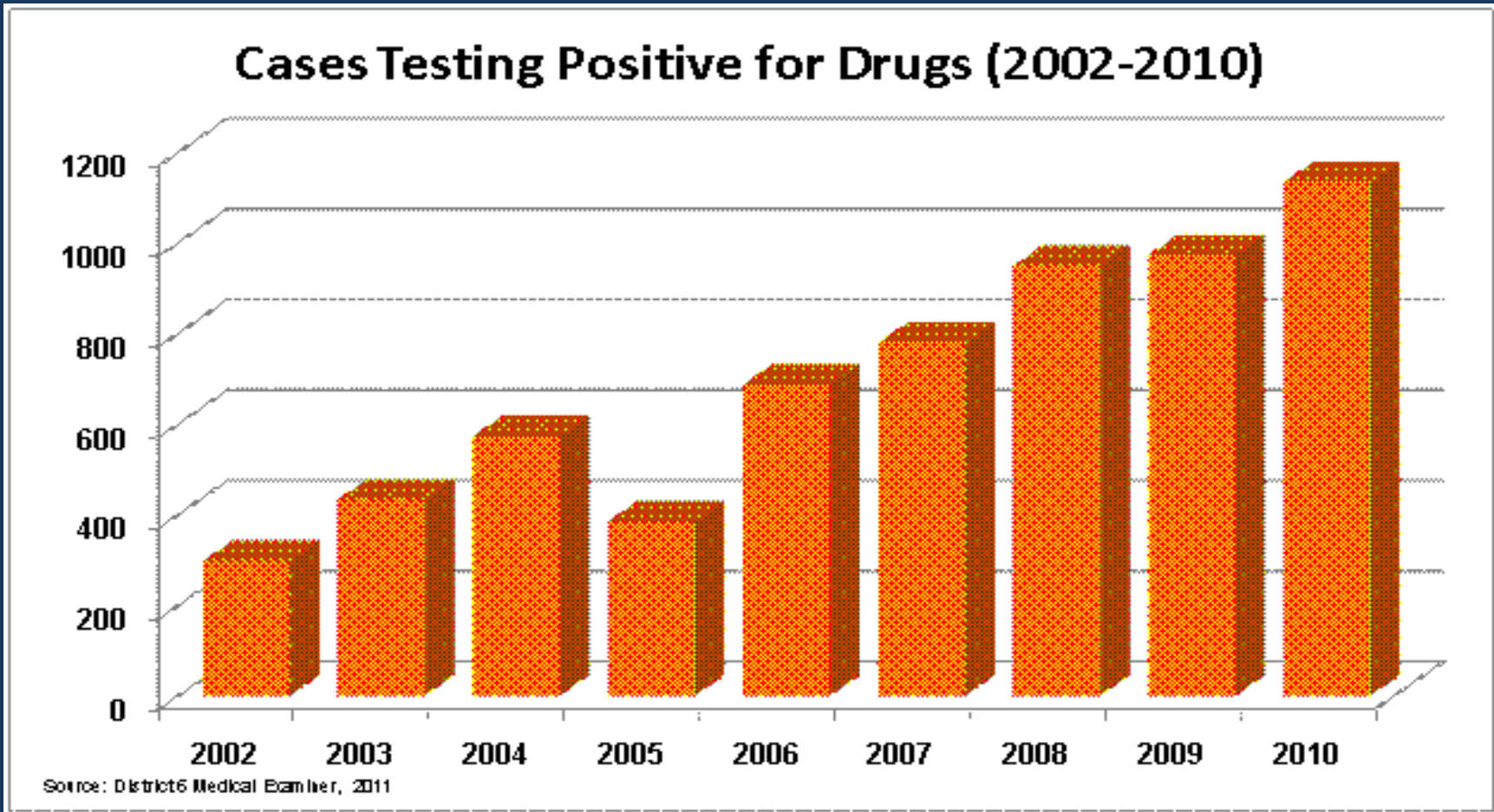
Indicators of Emerging Needs

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

