

Regular Meeting 01/10/02.

TO: Juvenile Welfare Board Members

FROM: James E. Mills, Executive Director 
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State Budget Cuts: Impact on Pinellas Programs, Preliminary Report

The full impact of the cuts enacted in the special session will not be known for several months as State administrative agencies develop their own procedures for making their decisions. Some decisions have already been made and the results are presented in this report. To the extent that decisions have been made (and information is available), data is provided on the amount of the cut, number of staff affected, and impact on the local program, children and families. In at least two situations, the State FY 01-02 Budget allocations for local programs were less than in the FY 00-01 and the agencies had started to reduce programming when the latest cuts hit. Those reductions are also noted. See attached chart for specific agencies affected.

The following actions have been taken:

Department of Juvenile Justice (DJJ)

- The Victim Services and Home Detention programs have been eliminated.
- Local prevention staff have been laid off.
- Juvenile Probation staff have been cut
- Staff secure shelter serving Children in Need of Services/Families in Need of Services (CINS/FINS)* has been eliminated
- CINS/FINS intake and assessment positions at the Juvenile Assessment Center cut.
- CINS/FINS outreach function eliminated
- Contract management and technical assistance functions cut back, staff now serve multiple circuits
- Juvenile Detention staff cut
- Aftercare services cut
- Front Porch grants eliminated

Department of Health (DH)

- Pinellas Health Department has received a \$73,538 reduction for Full Service Schools, an 18% cut
- Healthy Families Pinellas received a \$150,000 reduction at the beginning of the year
- Tobacco Free Coalitions received 20% cut

Agency for Workforce Innovation

- School Readiness Partnership received a \$5 million cut, and an additional \$15 million has been frozen. Local impact to be determined

Budget cuts under consideration by the Florida School Readiness Partnership include the elimination of funding for after school slots for elementary and middle school students. If this category is eliminated, 1637 children per month in Pinellas will lose the subsidy. The FY 01-02 budget for Pinellas for after school care is \$4.6 million. Additionally, the School Readiness Partnership was holding back funds (\$20,000,000) until a mid-year utilization analysis was completed. Usually a number of Florida counties cannot use all of their budgeted funds, while others, typically urban counties (including Pinellas), have significant waiting lists. At this time of the year Pinellas is notified of the availability of funds to address the wait list or to maintain the current enrollment. It appears that these funds will not be available this year.

The FY 01-02 DJJ budget for CINS/FINS contained a provision that required local CINS/FINS providers to draw down federal Title IV-E funds which would replace General Revenue funds. In the event that the projected amount of draw down did not meet projections, DJJ administration was to make up the difference for the local programs. The Budget passed in the Special Session released DJJ from that obligation which will result in a projected \$220,000 shortfall for Family Resources. This is in addition to the cuts (\$323,000) enacted during the Special session.

The JWB New & Expanded fund has \$512,000 available for FY 01-02. The Community Contingency fund has \$365,219 available.

Another consideration is the budget cuts that are projected for FY 02-03. In addition to the cuts sustained by the agencies this year, which are ongoing, a number of cuts were temporarily avoided by shifting one time funding until June 30, 2002. At that time the Legislature will need to identify new sources of revenue or make additional cuts. In Pinellas, a major federal grant (Healthy Students/Healthy Schools) will end in 2002. This multi-million dollar grant supports violence prevention, counseling, and early intervention activities within the schools and in a number of agencies including Directions for Mental Health, Gulf Coast Community Care and Family Resources, Inc.

* CINS/FINS (Children in Need of Services/Families in Need of Services) serve youth who run away from home, are habitually truant or are ungovernable at home. Services include shelter, individual, group and family counseling, case management, screening and assessment.

Staff Resources: Paul Lackey, Wendy Antonio, Mike Stone, Tracie White

STATE BUDGET CUTS-LOCAL IMPACT

Program	JWB Funding \$	Total Budget	Amount of Cut	Impact on Programs	Impact on Children & Families
Department of Health					
Full Service Schools	\$0	\$398,874	\$73,538	Undetermined at this time	
Healthy Families Pinellas	\$2,925,959	\$3,576,738 +oto \$326,000	\$150,000	7 person Largo team eliminated - referrals will be added to other teams	90-150 families
Tobacco Free Coalition	\$0	\$143,141	TBD 20% Statewide est. \$28,779 in Pinellas	Full time Students Working Against Tobacco (SWAT) coordinator position may be reduced to 1/2 time. Community education programs provided by All Children's Hospital and Bayfront Hospital cut - frequency of classes	SWAT coordinator supports the Students Teach Students prevention education programs which involved 24 schools and 1,900 elementary students
Department of Juvenile Justice					
Advanced Aftercare	\$0			Program closed	
Family Resources -- CINS/FINS				(Total of 13 people laid off) H.R. Manager, Grant Specialist, PT Training Coordinator	
Secure Shelter	\$0			Eliminated - 6 beds closed	
Runaway Shelter	\$157,263	\$1,313,431	\$543,000	2 prevention and 2 clinical supervisor staff cut	Life skills training reduced. Shelter serves over 1,300 annually.
Outclient Services	\$206,818	\$842,587		Centralized intake, screening, case staffing & management & CINS petitions functions reduced	60 youth not receiving case mgmt services
Truancy Court				Eliminated	120 youth will not be served.
Detention				2 Supervisors, 1 secretary, 1 group treatment leader	
Prevention/Victim Services	\$0			2 Management positions eliminated-Victim Services function & support to JJ Council & Board eliminated	
Probation	\$0			5 Juvenile probation officers, 1 supervisor, 2 custody officers, 11 clerical positions cut	
Home Detention	\$0			Program eliminated	
PACE	\$0				
Juvenile Assessment Center	\$0			2 of 3 CINS/FINS (FRI) positions cut	
Front Porch Grants	\$0	\$50,000	\$50,000	Supported youth development & other activities in Front Porch area of St. Petersburg	

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