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**CHILDREN'S SERVICES COUNCIL  
OF BROWARD COUNTY  
MEMBERS:**

*Jeffrey S. Wood, Chair  
Governor Appointee*

*Dr. Christine Thompson, Vice Chair  
Governor Appointee*

*Senator Nan Rich, Secretary  
Broward County Commission*

*Alyssa Foganholi  
Governor Appointee*

*Dr. Howard Hepburn  
Superintendent  
Broward County Public Schools*

*Debra Hixon  
Board Member  
Broward County Public Schools*

*Julia Musella  
Governor Appointee*

*Robert Shea  
Child Protection Director,  
Southeast & Southern Regions  
Department of Children & Families*

*Dr. Paula Thaqi  
Director  
Broward County Health Dept.*

*Honorable Francis Viamontes  
Judicial Member*

*Vacant  
Governor Appointee*

**STAFF**

*Cindy J. Arenberg Seltzer  
President/CEO*

**LEGAL COUNSEL**

*John Milledge*

*Garry Johnson*

**DATE:** September 12, 2025

**TO:** Council Members

**FROM:** Cindy Arenberg Seltzer, President/CEO

**SUBJECT:** Information for the September 18<sup>th</sup> Council Meeting  
& TRIM Hearing

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Enclosed are the information packets for the CSC monthly meeting and final TRIM Hearing on Thursday, September 18<sup>th</sup>, at 4:00 p.m. and 5:01 p.m., respectively, in the CSC Board Room. As a cost-saving measure, the meeting packet tabs are 24-31 and Q-T. If you usually receive a hard copy packet via courier, it should arrive on Friday afternoon. Please let me know if it doesn't.

You will notice that action items have been placed on a consent agenda to expedite the meeting within the one-hour time frame. That should also provide enough time for the Council Member Roundtable, which will be an opportunity to discuss a 2027 Youth Summit.

The TRIM Hearing will start promptly at 5:01 p.m. Please keep in mind that this is the final public hearing with your final vote on the budget and millage rate. *It is imperative that we have a quorum for these final votes.*

If you have any questions or concerns about any of the agenda items or packet information, please feel free to call me at (954) 649-8420 or e-mail me at [cseltzer@cscbroward.org](mailto:cseltzer@cscbroward.org).

I look forward to seeing you on Thursday!

**Children's Services Council of Broward County Monthly Meeting**  
6600 W. Commercial Blvd., Lauderhill, FL 33319 (with Zoom access)

Thursday, September 18, 2025  
4:00 p.m.

**MEETING AGENDA**

- I. Call to Order** Jeffrey S. Wood, *Chair*
- II. Roll Call** Amy Jacques, *Special Assistant*
- III. Chair's Report** Jeffrey S. Wood, *Chair*  
Moment to Arrive
- IV. President's Report** Cindy Arenberg Seltzer, *President/CEO*  
Good of the Order
- V. Consent Agenda** Jeffrey S. Wood, *Chair*
  - a. Approve August 2025 Council Minutes **(Tab 24)**
  - b. Approve September 3<sup>rd</sup> TRIM Minutes **(Tab 25)**
  - c. Accept Quarterly Investment Report **(Tab 26)**
  - d. Approve FY 25/26 Contract Renewals **(Tab 27)**
  - e. Approve Extension of the Child Welfare System Youth Organizing Pilot Procurement through September 30, 2027 **(Tab 28)**
  - f. Approve CSC Impact Study Consultants **(Tab 29)**
  - g. Approve Letter of Agreement (LOA) with the Agency for Health Care Administration (AHCA) on Behalf of Henderson Behavioral Health **(Tab 30)**
  - h. Approve OIC as Fiscal Sponsor and Associated Fiscal Sponsor Fees for the Crockett Foundation for FY 25/26 **(Tab 31)**
  - i. Approve Budget Amendments and Interim Financial Statements **(Tab Q)**
  - j. Accept the Managed Fund Monthly Statements **(Tab R)**
  - k. Approve CSC Monthly/Annual Purchases **(Tab S)**
- VI. Public Comment** Jeffrey S. Wood, *Chair*

**VII. Council Members' Roundtable**  
2026 Youth Summit

Jeffrey S. Wood, *Chair*  
Ken King, *Director of  
Public Affairs & Organizational  
Development*

**VIII. For Your Information**

**(Tab T)** Jeffrey S. Wood, *Chair*

- a. Finance Committee Minutes
- b. Agency Capacity Building Committee  
Meeting Minutes
- c. CSC Community Impact
- d. Attendance Report

**IX. Adjourn**

Jeffrey S. Wood, *Chair*

Please complete this form [ASL Request Form](#) for ASL interpreter requests. For all other requests for special accommodations, please reach out to Betty Dominguez at (954) 377-1665 or [bdominguez@cscbroward.org](mailto:bdominguez@cscbroward.org) at least one week in advance so that proper arrangements can be made.

**TAB 24**



## **CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY**

Held @ 6600 W. Commercial Blvd., Lauderdale, FL 33319  
and by Zoom Webinar with public access by computer or phone

August 21, 2025

9:30 A.M.

### **Minutes**

#### **Council Members in Physical Attendance:**

School Superintendent Howard Hepburn, School Board Member Debra Hixon, Governor Appointee Julia Musella, DCF Child Protection Director Robert Shea, Health Department Director Paula Thaqi, Governor Appointee Christine Thompson (*Vice Chair*), Judge Francis Viamontes

#### **Council Members Virtual:**

Governor Appointee Alyssa Foganholi

#### **Council Members Absent:**

Broward County Commissioner Nan Rich, Governor Appointee Jeffrey S. Wood (*Chair*)

#### **Counsel Present:**

Garry Johnson, Esq.

#### **Staff in Attendance:**

Cindy Arenberg Seltzer (President/CEO), David Kenton, Sharetta Remikie, Maria Juarez, Sue Gallagher, Michelle Hamilton, Dion Smith, Lisa Bayne, Marlando Christie, Ken King, Marissa Greif-Hackett, Kathleen Campbell, Carl Dasse, Amy Jacques, Angie Buchter, Marissa Aquino, Tracy Graham, Andria Dewson, Johnsingh Jeyasingh, Jimmy Jean, Akil Edwards, Liza Khan, Keyonia Lawson, Latora Steel, Radoika Pilarte, Michelle Hagues-Fullwood, Trisha Dowell, Erin Byrne, Yolanda Meadows, Fern Phillip, Maya Berryhill-Porter, Valencia McConnico-Bell, Kim Reid, Shantigra Williams, Tabitha Bush, Jennifer Wennberg, Ashley Cole, Felina Rosales-Furer, Pooja Yajnik, Shira Fowlkes, Astrid Cantos, Lynn Kalmes, Brooke Sherman, Karen Franceschini, Leslie Saca, Dianne Choi, Florence Ukpai, Jheanelle Henry, TaiQuay Bogle, Rhonda Morrison, Trisha Hines, Melissa Soza, Julie Toscano, Cristina Castellanos, Shaquoia Wilson, Natalie Gomes, Horace Summers, Jill Denis-Lay, Demetria Rawls, Jennifer Fletcher, Kandyss Torrence, Arturo Parham, S. Lorenzo Benaine, Madeline Jones, Shawanda Spencer, Deidre-Ann Burrell, Nicholas Hessing, Betty Dominguez, Cynthia Reynoso, Jonathan Corado, Julie-Ann Waweru, Kyle Jones, Cecil Arbiza-Rivera, Nancy Adjohan, Roxanne Smith, Ileana Blanco, Alexandra Lemoine, Janine DeLeon, Diego Alvarez, Nicolette Picardi, Priscilla Cole, Carlos Campos, Ivy Pierre, Fabiola Lagardere, Youseline Jean Baptiste, A. Brooks, Mina Razavi

## **Guests in Attendance:**

See Attachment 1

## **Agenda:**

### I. Call to Order

Mr. Wood called the meeting to order at 9:33 A.M.

### II. Roll Call

The roll was called and a quorum was established.

### III. Chair's Report

#### a) June 2025 Council Minutes

**ACTION: Dr. Thaqi made a motion to approve the Council meeting minutes from June 18, 2025, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

#### b) TRIM Hearing Reminders

Members were reminded of the importance of a quorum for the upcoming TRIM Hearings on September 3<sup>rd</sup> and 18<sup>th</sup>, at 5:01pm, at the CSC office. It was previously known that Mr. Shea would miss September 3<sup>rd</sup> due to the DCF Summit. Dr. Hepburn and Ms. Hixon noted they would also be absent due to the Special School Board meeting on the District Educational Facilities Plan. No other conflicts were reported, so a quorum was anticipated.

### IV. President's Report

#### a) Moment of Silence for Cara Malave (Chief Program Officer at FLITE Center)

#### b) Good of the Order

Ms. Arenberg Seltzer highlighted this year's TIL (Transition to Independent Living) graduation ceremony at Broward College, which featured 91 graduates: 14 middle school, 48 high school, 12 GED, 9 certifications, 5 Associate's Degrees, and 3 Bachelor's Degrees. She noted that in Broward County, being in foster care does not have to be a pathway to homelessness.

Ms. Arenberg Seltzer announced the name change of the Children's Strategic Plan to Broward Partnerships for Kids (BPK).

Ms. Arenberg Seltzer highlighted BPK's Fathers, Men, and Boys Action Committee's three-part workshop series, "Financial Foundations: Building Mental

Equity.” Approximately 20 Broward residents deepened their understanding of critical financial areas, including financial wellness, education, the psychology of finance, and other topics related to financial independence.

Ms. Arenberg Seltzer highlighted the 2<sup>nd</sup> Annual Koze Sou Sante Mantal Symposium held at the Pompano Cultural Arts Center. Approximately 120 participants gained access to vital resources designed to support mental health and family well-being in the Haitian community. The day’s highlight was a panel discussion featuring mental health and social services leaders who explored “What Asking for Help Looks Like,” breaking stigma, and promoting healing. The Symposium was a collaboration between the United Way of Broward County’s Commission on Behavioral Health & Drug Prevention and the Children’s Services Council of Broward County.

Ms. Arenberg Seltzer highlighted the Black Philanthropy Month Reception, which was held during Black Philanthropy Month to highlight and engage Black Philanthropists within the community and connect local non-profits positioned for funding opportunities. It sought to raise awareness and education around investment in Black Communities and highlight specific Black-owned business leaders who have benefited from local investment and funding. One of CSC’s Capacity Building grantees discussed how CSC’s investment assisted their organization’s operations. Co-collaborators of the event were the Children’s Services Council of Broward County, the Community Foundation of Broward, and the Urban League of Broward County.

Ms. Arenberg Seltzer highlighted the Bridge2Life FAFSA (Free Application for Federal Student Aid) Beta-Testing reception that was held at Broward College. More than 900 students and their families attended and completed the FAFSA application before its official release to the public on October 1<sup>st</sup>. Bridge2Life, Broward County’s Local College Access Network, hosted the event in partnership with Broward County Public Schools (BCPS), the Helios Foundation, and Broward College. Dr. Hepburn and Ms. Hixon noted that it was a great collaboration and a great opportunity for Broward County students, as Broward was selected out of only a couple in the country.

Ms. Arenberg Seltzer highlighted the added literacy component of a Summer Book Mobile Tour to the Back-to-School campaign this year. CSC’s Public Affairs Team drove the CSC car over 3,000 miles and distributed 10,000 books to students to combat the “summer slide.”

Ms. Arenberg Seltzer highlighted the recent launch of the Robert Wood Johnson Foundation’s Just Care Initiative, which included more than 15 co-researchers and staff from the Greater Fort Lauderdale Alliance and the Children’s Services Council of Broward County.

Ms. Arenberg Seltzer highlighted the recent Humanitarian Expo, which was held at the Lauderhill Performing Arts Center and brought together community leaders, service providers, and residents to address critical issues such as health disparities, homelessness, youth services, and food insecurity. This was CSC's second year of being invited to participate. CSC staff, Ms. Kandyss Torrence (*Training Manager*), Ms. Kim Reid (*Programs Manager*), and Ms. Tabitha Bush (*Sr. Programs Manager*), participated in panel discussions.

Ms. Arenberg Seltzer announced that Dr. David Kenton (*Chief Operating Officer*) has been accepted into the current class of the Leadership Broward program.

Ms. Arenberg Seltzer highlighted the recent taping of Future First: Focus on Broward's Children, which featured the CSC Leadership Team highlighting the important work happening at CSC and showcasing the impact of CSC funding.

c) Projected Ad Valorem Revenue and Tax Collector Fees

**ACTION: Ms. Hixon made a motion to approve amending the Budget to reflect 95% of projected Ad Valorem revenue, approve the Budget Amendment to establish an appropriation for Tax Collector fees as a non-operating expense for FY 25/26, and approve utilizing an additional \$1.3 million from Fund Balance to balance the Budget, all as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes.**

V. Program Planning Committee (PPC) Meeting Report

Dr. Thompson briefly highlighted the recent PPC Committee meeting and recommendations.

a) Service Goal 11, Objective 111 Updates and Speak Life End Bullying Leverage Funding Request

Ms. Juarez noted that if approved, she will work with BCPS to identify the 20 schools.

Dr. Thaqi inquired about any planned evaluation of the program, if approved, and the possibility of continuing and expanding the program if it were proven effective. Ms. Arenberg Seltzer responded in the affirmative, stating that it could come to the Council in May at the Budget Retreat.

Mr. Dan Burd, Speak Life End Bullying, briefly highlighted the initiative and thanked CSC for the partnership, noting that staff have been responsive and intelligent in the process, leading to an experience that has been remarkably different from others they have had around the country.

**ACTION: Dr. Thaqi made a motion to approve updating Service Goal 11, Objective 111 by removing the words “through support of the Choose Peace initiative” to allow for additional anti-bullying initiatives to be supported and to approve leverage funding for Speak Life End Bullying to provide innovative anti-bullying education opportunities to middle and high school students, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

b) FY 25/26 Renewal Recommendations

**ACTION: Dr. Thaqi made a motion to approve the renewal recommendations for FY 25/26, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes**

c) Children’s Home Society Supervised Visitation Contract Renewal

**ACTION: Ms. Hixon made a motion to approve renewal of the Children’s Home Society Supervised Visitation Contract for FY 25/26 and accept leverage funds and related expenditures from The Jim Moran Foundation to expand program services, as presented. The motion was seconded by Ms. Musella and passed with no opposing votes.**

d) Eagles’ Haven Community Wellness Center Contract Renewal

**ACTION: Dr. Thaqi made a motion to approve the JAFCO Eagles’ Haven Community Wellness Center Contract renewal for FY 25/26, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

Mr. Matt Levin, JAFCO CEO, stated that they are changing the lives of kids and families who are still dealing with the echoes of this tragedy every single day. He invited Council members to visit Eagles’ Haven.

VI. Chief Program Officer (CPO) Report

Be Strong International’s declination of renewal of funding for their Family Strengthening Program

**ACTION: Dr. Thaqi made a motion to approve the reallocation of deferred funding for Be Strong International’s Family Strengthening Program to unallocated, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

VII. Chief Innovation Officer (CIO) Report

Dr. Gallagher briefly highlighted the items under the CIO Report.

- a) Extension of Community Foundation of Broward and A Little Help Never Hurt Contracts

**ACTION: Ms. Hixon made a motion to approve the extension of the agreement with the Community Foundation of Broward to March 31, 2026, and approve A Little Help Never Hurt Contract extension through March 31, 2026, both as presented. The motion was seconded by Dr. Thaqi and passed with no opposing votes.**

- b) Promise Neighborhood 2024 Ad Hoc Annual Performance Report

Dr. Gallagher highlighted the five Promise Neighborhood pipelines and activities from last year. She pointed out that both this Report and the P3 Report speak to CSC's national footprint and that the work continues.

- c) National P3 Evaluation Report

Dr. Gallagher pointed out that CSC is in the What Works section of the Evaluation Report and that these results stem from work the Council approved in 2016, with CSC participating in the Pilot from 2016 to 2018. She stated that the Pilot showed the success of the BOSS Coaches, which were then included in CSC's Positive Youth Development (PYD) programs as Success Coaches. Dr. Thaqi stated that this is a great return on investment and that she hopes CSC is investing as much as possible.

## VIII. Chief Public Affairs Officer (CPAO) Report

Dr. Remikie briefly highlighted the items under the CPAO Report.

- a) Capacity Building Grants Awards

**ACTION: Ms. Hixon made a motion to approve Capacity Building Grants for Non-Profit Organizations awards and approve funding for the Small Business Development Center (SBDC) to provide coaching, consulting, technical assistance, and strategic thinking training, as presented. The motion was seconded by Dr. Hepburn and passed with no opposing votes.**

Ms. Ana Valladares, CEO of Mujeres Latinas Empowering Women, spoke to the importance of the Capacity Building Committee and the capacity grants. She noted that her organization is wrapping up a two-year capacity grant cycle that has proven extremely beneficial by strengthening their foundation, creating new systems, empowering both staff and the Board to grow as leaders, and enabling stronger programs and greater opportunities for women, girls, and families. She expressed her deepest gratitude for the capacity grant and gratefulness for the strategic planner, whose guidance and partnership helped them accomplish their goals and envision sustainable growth for the future. She thanked the Council for

these vital grants and Roxanne Smith (*Sr. Training Manager*) for her unwavering support.

b) Public Awareness Media Plan

**ACTION: Ms. Hixon made a motion to approve the FY 25/26 Public Awareness Media Purchase Plan, as presented. The motion was seconded by Ms. Musella and passed with no opposing votes.**

c) JumpStart Books

**ACTION: Ms. Hixon made a motion to approve purchasing books based on the quote from JumpStart for Broward: Read for the Record 2026 and accept funds from ELC and related expenditures for \$15,750 (3,500 books), as presented. The motion was seconded by Dr. Hepburn and passed with no opposing votes.**

d) 2025/2026 Family Resource Guide

Dr. Remikie announced that the 25/26 Family Resource Guides are now available. Members each had a copy at the dais. She pointed out that the information is available in English, Haitian Creole, and Spanish. If Members desire additional copies, they should contact Ken King.

IX. Chief Operating Officer (COO) Report

Dr. Kenton briefly highlighted the items under the COO Report.

a) Fiscal Sponsor Fees

**ACTION: Dr. Thaqi made a motion to approve \$23,796 in Fiscal Sponsor fees for Thrive and Success Community Outreach for FY 25/26 and return \$25,000 in Fiscal Sponsor fees to Unallocated in Goal 1 for FY 25/26, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

b) Financial Reporting Software Services

**ACTION: Dr. Thaqi made a motion to approve the selection and contract award to IGM Technology Corp Gravity Software, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

c) Interim Financial Statements

**ACTION: Ms. Musella made a motion to approve the Interim Financial Statements for the period ending July 31, 2025, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

d) Managed Fund Monthly Statements

**ACTION: Dr. Thaqi made a motion to accept the monthly statements for the Managed Fund from PFM and US Bank for July 31, 2025, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

e) CSC Purchases

**ACTION: Dr. Thaqi made a motion to approve the Purchases for August 2025 and FY 2025/2026, as presented. The motion was seconded by Ms. Hixon and passed with no opposing votes.**

X. Broward Reads Coalition Meeting Report

Ms. Arenberg Seltzer referred Members to the meeting minutes in the information packet and highlighted a few items.

XI. Special Needs Advisory Coalition (SNAC) Meeting Report

Ms. Hixon highlighted the recent SNAC meeting and referred Members to the meeting minutes in the packet for information on safety and drowning prevention for children with special needs, information on Step Up for Student Scholarships for children with disabilities, and the redesign of SNAC to improve the governance structure. She announced that Nikki Chiwara is the new SNAC Chair and Shawn Preston is the Co-Chair. The next SNAC meeting is scheduled for September 19 at 9:00 am at the CSC Office.

XII. Funders Forum Report

Ms. Juarez briefly highlighted the recent meeting of the Funders Forum and referred Members to the minutes in the meeting information packet.

XIII. Public Comment

There were none.

XIV. Council Members' Roundtable

CSC staff led a Roundtable on the upcoming Maximizing Out-of-School Time (MOST) Request For Proposals (RFP).

Ms. Liza Khan (Sr. Programs Manager) noted that the current MOST contracts sunset in August of 2026, and programs awarded funding through the new RFP will launch at the start of the 26-27 school year. She pointed out that the upcoming MOST RFP will contain four different procurements: MOST Inclusion, MOST Special Needs, CATCH Kids Club, and Inclusion Supports. She explained that CSC's MOST



initiatives are dedicated to ensuring children have safe, enriching, and supportive experiences beyond the regular school day.

MOST Inclusion offers year-round or summer-only programming for elementary-aged children of all abilities. It supports Goal 7, which is to improve the availability and quality of out-of-school time programs to promote school success of children living in economically disadvantaged neighborhoods. The desired outcome is that economically disadvantaged children in Broward County will have safe, supervised, fun, and productive out-of-school time experiences. In FY 24-25, funding for MOST Inclusion programs was about \$22.1 million, which represents 16.7% of CSC's total budget.

MOST Special Needs provides year-round and summer-only programming to children and youth with disabilities. It supports Goal 10, which aims to strengthen the continuum of support services for children with special, physical, developmental, and behavioral health needs. The desired outcome is that families with children with developmental, physical, or behavioral health conditions have access to support services and safe, supervised, and productive out-of-school time experiences that maximize life outcomes. In FY 24-25, the funding for MOST Special Needs was approximately \$13.5 million, which represents 10% of CSC's total budget.

MOST provides afterschool and/or summer programs, provides safe and positive environments, provides the most inclusive and least restrictive environment where all children can be successful, enhances academic achievement, supports social and physical development, and strengthens children's relationships with adults and peers. MOST program requirements include homework assistance & supplemental academic activities, physical fitness with CATCH Kids Club, Reading Explorers, nutritious snack with nutrition education, character development education with PATHS, music therapy (special needs programs only), family engagement activities, and prosocial and enrichment activities. Supplemental activities include STEAM activities, arts and crafts, and literacy activities.

Program enhancements for the upcoming RFP focus on strengthening the pro-social enrichment activities, as well as the physical fitness component. Providers will now have the flexibility to propose their activities, ensuring offerings are fun, engaging, and tailored to the unique needs and interest of the populations they serve. Four activities will still be required in the school year, and one activity per week in the summer. Activity options could include various sports, career exploration, cultural history/events, cooking, dance, yoga, and music.

CATCH, or another structured fitness curriculum, will be required at least three times a week. On the other days, providers would have a choice of free or structured play. CATCH is a research-based curriculum that promotes healthy eating habits and active lifestyles. It is designed to get children moving while keeping activities inclusive, using non-elimination games so every individual can fully participate.

Ms. Jessica Rincon (Assistant Director of Program Services) highlighted the MOST training requirements, which are designed to strengthen program quality and support the diverse needs of the community. These include, but are not limited to, supporting literacy, Youth Mental Health First Aid, behavior management, and training related to required program components. Trainings are provided directly through CSC's Training Cadre or through funded providers and programs at no cost. In addition, as a member of Florida Afterschool, all providers have free access to a wide range of trainings through their platform.

She also highlighted the Inclusion Supports program, which provides expertise in best practices to strengthen the community's capacity to deliver high-quality, inclusive programs for children with disabilities. Services include training, on-site coaching, and technical assistance provided directly to the MOST provider network, as well as support for agencies in developing and implementing inclusive practices. As an enhancement, resource navigation services will be introduced to assist families by providing a hands-on approach to service linkage and step-by-step guidance to navigate complex systems of care.

Mr. Travis Johnson (Assistant Director of Research & Planning) highlighted the performance measures, noting that all performance measures met or exceeded Council goals for MOST Inclusion and Special Needs. The CATCH program has exceeded Council goals for participant knowledge and provider satisfaction, and Inclusion Supports has exceeded all Council goals for coaching, goal achievement, and participant knowledge. He pointed out that the research and evaluation team has historically measured performance for MOST in the areas of safety, academic performance, social interaction, and project-based learning. He noted that the performance measures are anticipated to remain the same for the next iteration of programming.

Ms. Shira Fowlkes (Sr. Planning and Research Manager) highlighted the research in this area, which shows that physical activity is a key component of MOST programming due to its positive impact on overall well-being and academic achievement. Currently, MOST programs follow the CATCH curriculum, which is used to guide structured physical activity. However, internal curiosity and provider feedback led to the exploration of unstructured physical activity of play. Following the Let Us Play principles will ensure all children can participate in physical activity, whether it is structured or unstructured. Research also shows the benefits of utilizing teachers for homework help, which is why teachers provide homework assistance in MOST programs.

Dr. Thaqi requested a measurement of kids' enjoyment/feedback of the CATCH curriculum.

The MOST RFP is scheduled to be released in November of this year. Members will receive a draft in October for their five-day review.

XV. Adjournment

The meeting adjourned at 11:06 am with a motion from Ms. Hixon and a second from Mr. Shea.

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Nan Rich, Secretary

MEETING ATTENDEES (\*denotes speaker)

Name	Organization
Janick Hickman	Center for Hearing and Communication
Alison Rodriguez	YMCA of South Florida
Lisa Clements	YMCA of South Florida
Michelle Murrill	Arc Broward
Omar Lewis	UCO
Frandy Jean-Baptiste	OIC of South Florida
Lisa Yalkut	Memorial Healthcare System
Andres Rodriguez	YMCA
Teresa Spittler	YMCA of South Florida
Susan Feldman	YMCA of South Florida
Marie A. Wells	Marie A. Wells Arts and Education Center, Inc.
Janelle Floyd	Girls in Christ, Inc.
Katherine Leone	Center for Hearing and Communication
Gisele Domond	YMCA of South Florida
Dan Burd*	Speak Life End Bullying
Marques Brown	YMCA of South Florida
Hudelaine Deus	City of West Park
Shawn Preston	Arc Broward
Monique Spencer	City of Hollywood
Garland Jones	YMCA of South Florida
Valerie Cedant	City of Hollywood
Gary Chin	Sunshine After School Child Care, Inc.

Name	Organization
Donna Lavallo	Christina G. Smith Community Health Foundation, Inc.
Cammie Cacace	Memorial Healthcare System
Carol Aubrun	City of West Park
Christy Gilis	Department of Children and Families
Keisha Grey	Grey and Associates
Kadene Shaw	City of Hallandale Beach – Austin Hepburn Center
Ashley Wood	The Born on Purpose Project
Andy Fernandez	Firewall Centers
Catherine Lievano	Pembroke Pines Police Department
Tiffany Albury	University of Miami – Sylvester Comprehensive Cancer Center
KayTrina Allen	YMCA of South Florida
Yalyen Savignon	Volta Music Foundation
Erica Herman	Voices for Children of Broward County
Mary Kinirons	Heart Gallery of Broward
Josefa Benjamin	Born on Purpose Project
Michele Fernandez	Hispanic Unity of Florida
Jolene Mullins	South Florida Hunger Coalition
Erika Rosberg	Speak Life
Shannon Atwell	OIC of South Florida
Tonya Ricker	Arc Broward
Linda Rambert	City of Hollywood
Grace Ramos	The M Network
Christina L.	Private

Name	Organization
Micah Robbins	Speak Life
Matt Levin*	JAFCO
Ana Valladares*	Mujeres Latinas Empowering Women

**TAB 25**

## **CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY**

### **Truth In Millage (T.R.I.M.) First Public Hearing**

Held @ 6600 W. Commercial Blvd., Lauderhill, FL 33319  
and by Zoom Webinar with public access by computer or phone

September 3, 2025

5:01 P.M.

### **Minutes**

#### **Members in Attendance:**

Governor Appointee Alyssa Foganholi, Governor Appointee Julia Musella, Broward County Commissioner Nan Rich, Health Department Director Paula Thaqi, Governor Appointee Christine Thompson, Governor Appointee Jeffrey S. Wood (*Chair*)

#### **Council Members Absent:**

School Superintendent Howard Hepburn, School Board Member Debra Hixon, DCF Community Development Administrator Robert Shea, Judge Francis Viamontes

#### **Counsel Present:**

Garry Johnson, Esq.

#### **Staff in Attendance:**

Cindy Arenberg Seltzer (President/CEO), David Kenton, Sharetta Remikie, Sue Gallagher, Dion Smith, Maria Juarez, Lisa Bayne, Kathleen Campbell, Kenneth King, Kimberly Goulbourne, Michelle Hamilton, Marissa Greif-Hackett, Marlando Christie, Amy Jacques, Marissa Aquino, Angie Buchter, Yolanda Meadows, Felina Rosales-Furer, Julie-Ann Waweru, Tracy Graham, Betty Dominguez, Shaquoia Wilson, Jimmy Jean, Johnsingh Jeyasingh, Diego Alvarez, Jessica Rincon, Karen Franceschini, Jennifer Wennberg, Kim Reid, Meg Wallace, Nelson Giraldo, Akil Edwards, Jill Denis-Lay, Liza Khan, Julie Toscano, Gabi Tabib, Alexandra Lemoine, Camila Mathieson, Keyonia Lawson, Latora Steel, Radoika Pilarte, Silke Angulo, Maxine Goldson, Michelle Hagues, Melissa Soza, Travis Johnson, Cecil Arbiza-Rivera, Jonathan Corado, T. Hines, Trisha Dowell, Ileana Blanco, Carlos Campos, Erin Byrne, Kandyss Torrence, Alexia Bridges, Deidre-Ann Burrell, Leslie Saca, Valencia McConnico-Bell, Youseline Jean Baptiste, Brooke Sherman, S. Lorenzo Benaine, Gaby Carbonell, TaiQuay Bogle, Ashley Cole, Fern Phillip, Jeff Glover, Erica Ansley, Janine DeLeon, Horace Summers, Fabiola Lagardere, Pooja Yajnik, Nancy Adjohan, Ashley Brooks, Jheanelle Henry, Ivy Pierre, Cristina Castellanos, Priscilla Cole, Maya Berryhill-Porter

#### **Guests in Attendance:**

Mario Guerrero, Edna Flores, Alison Rodriguez (*YMCA of South Florida*), Christina Louis, Lisa Clements (*YMCA of South Florida*)



## **Agenda:**

### **I. Millage Hearing**

CSC Chair Jeffrey S. Wood called to order at 5:04 P.M. the first public hearing on the proposed millage rate and tentative budget for Fiscal Year 2025-2026.

The roll was called and a quorum was established.

Mr. Wood opened the public hearing for adoption of the tentative millage rate for FY 2025-2026. He read the tentative millage rate of 0.4500. Said millage rate is a 5.98% increase over the rolled-back rate.

Attorney Garry Johnson read Resolution 2025-01 by title only.

Mr. Wood opened the floor for comments from the public regarding the tentative millage rate. Hearing none, he closed the public comment period and opened the floor for comments from Council members. There were none.

**ACTION: Senator Rich made a motion to adopt the Resolution adopting the tentative millage rate of 0.4500 for Fiscal Year 2025-2026. The motion was seconded by Ms. Thompson. A roll call vote was conducted, and the motion passed unanimously.**

<b>Council Member</b>	<b>Vote</b>
Alyssa Foganholi	Yes
Howard Hepburn	Absent
Debra Hixon	Absent
Julia Musella	Yes
Nan Rich	Yes
Robert Shea	Absent
Paula Thaqi	Yes
Christine Thompson	Yes
Francis Viamontes	Absent and prohibited from voting on millage rate, per statute
Jeffrey S. Wood	Yes

## II. Budget Hearing

Mr. Wood opened the public hearing for adoption of the tentative budget for Fiscal Year 2025-2026.

Attorney Garry Johnson read Resolution 2025-02, by title only, adopting the tentative budget for Fiscal Year 2025-2026.

Mr. Wood opened the floor for comments from the public regarding the tentative budget. Hearing none, he closed the public comment period and opened the floor for comments from Council Members. There were none.

**ACTION: Dr. Thaqi made a motion to adopt the Resolution adopting the tentative budget for Fiscal Year 2025-2026. The motion was seconded by Ms. Musella. A roll call vote was conducted and the motion passed unanimously.**

Council Member	Vote
Alyssa Foganholi	Yes
Howard Hepburn	Absent
Debra Hixon	Absent
Julia Musella	Yes
Nan Rich	Yes
Robert Shea	Absent
Paula Thaqi	Yes
Christine Thompson	Yes
Francis Viamontes	Absent
Jeffrey S. Wood	Yes

## III. Adjournment

The meeting adjourned at 5:09 P.M.

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Nan Rich, Secretary

**TAB 26**

**For Council Meeting**  
**As Discussed at the Finance Committee**  
**Meeting on August 28, 2025**  
**September 18, 2025**

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**Issue:** Managed Fund Quarterly Performance Reports.

**Action:** Accept the Managed Fund Quarterly Performance Report for Periods Ending June 30, 2025.

**Budget Impact:** N/A

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**Background:** At the November 18, 2021, Council Meeting, the Council approved establishing a Managed Investment Fund consisting of longer-term securities using the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy, with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the fund, which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track.

**Current Status:** In accordance with the Investment policy, a month following each quarter end, PFM presents a fund performance report to the Finance Committee using established benchmarks. This quarterly performance report is divided into sections, including a summarized snapshot of current economic Market conditions such as inflation and labor indicators, what the Federal Reserve is doing, projections of upcoming actions, and current trends for the security and bond markets. The next section of the report details the performance of CSC's Managed Funds and highlights the quarterly performance of the fund against specific industry benchmarks. The remaining report details diversification, the sector allocation, and the details of each security in the fund.

Mr. Matthew DiNallo, the PFM Representative, reported that the CSC portfolio is of high quality and is currently performing above its benchmark. The portfolio has generated a total of \$2.8 million in interest earnings since its inception. He noted that while the economy remained resilient, it was showing signs of cooling. The full quarterly performance report was distributed to each Council Member with the Finance Committee packet; therefore, only an excerpt from the report related to the performance of CSC's Managed Fund is included here. The Council Members are welcome to attend the quarterly Finance Committee meetings when this report is presented in detail, and there are opportunities to ask questions related to the management and performance of the portfolio.

**Recommended Action:** Accept the Managed Fund Quarterly Performance Report for Periods Ending June 30, 2025.



# CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY

## Investment Performance Review For the Quarter Ended June 30, 2025

### Client Management Team

Leslie Weaber, Institutional Sales and Relationship Manager  
Richard Pengelly, CFA, CIMA, CTP, Managing Director  
Kecia Vaughn, Key Account Manager

### PFM Asset Management A division of U.S. Bancorp Asset Management, Inc

225 East Robinson Street |  
Suite 250  
Orlando, FL 32801  
407-341-8985

213 Market Street  
Harrisburg, PA 17101-2141  
717-232-2723

**NOT FDIC INSURED : NO BANK GUARANTEE : MAY LOSE VALUE**

This material is for client use

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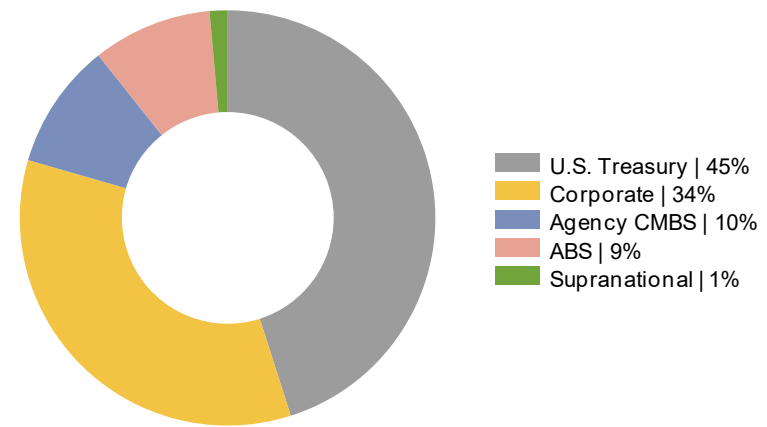
## Portfolio Review: CSC BROWARD COUNTY CORE PORTFOLIO

## Portfolio Snapshot - CSC BROWARD COUNTY CORE PORTFOLIO<sup>1</sup>

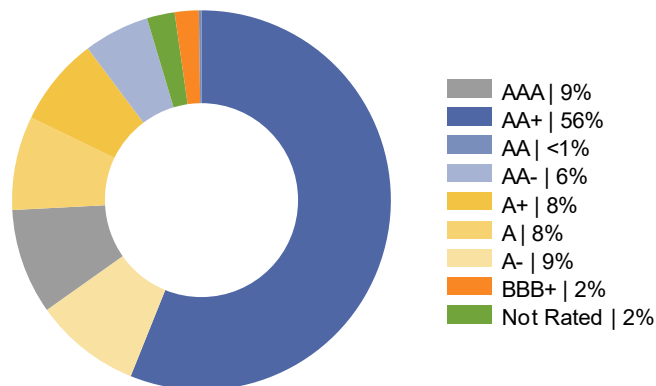
### Portfolio Statistics

<b>Total Market Value</b>	\$27,880,767.43
Securities Sub-Total	\$27,199,327.70
Accrued Interest	\$261,795.63
Cash	\$419,644.10
<b>Portfolio Effective Duration</b>	1.77 years
<b>Benchmark Effective Duration</b>	1.76 years
<b>Yield At Cost</b>	4.41%
<b>Yield At Market</b>	4.04%
<b>Portfolio Credit Quality</b>	AA

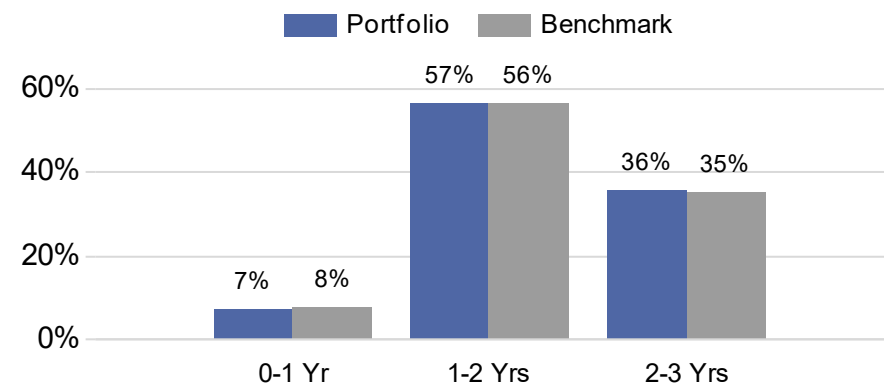
### Sector Allocation



### Credit Quality - S&P



### Duration Distribution



1. Yield and duration calculations exclude cash and cash equivalents. Sector allocation includes market values and accrued interest. The portfolio's benchmark is the ICE BofA 1-3 Year U.S. Treasury Index. Source: Bloomberg Financial LP. An average of each security's credit rating was assigned a numeric value and adjusted for its relative weighting in the portfolio.

## Issuer Diversification

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
<b>U.S. Treasury</b>	<b>45.2%</b>	
United States Treasury	45.2%	AA / Aa / AA
<b>Agency CMBS</b>	<b>9.8%</b>	
Federal Home Loan Mortgage Corp	8.5%	AA / Aa / AA
Federal National Mortgage Association	1.2%	AA / Aa / AA
<b>Supranational</b>	<b>1.4%</b>	
African Development Bank	1.4%	AAA / Aaa / AAA
<b>Corporate</b>	<b>34.5%</b>	
Accenture PLC	0.1%	AA / Aa / A
Adobe Inc	0.8%	A / A / NR
Advanced Micro Devices Inc	0.4%	A / A / NR
Air Products and Chemicals Inc	0.7%	A / A / NR
American Express Co	0.4%	A / A / A
Analog Devices Inc	0.6%	A / A / A
ANZ Group Holdings Ltd	1.0%	AA / Aa / AA
Apple Inc	1.1%	AA / Aaa / NR
AstraZeneca PLC	0.3%	A / A / A
Bank of America Corp	1.2%	A / A / AA
Bank of Montreal	0.7%	A / A / AA
Bank of New York Mellon Corp	0.7%	A / Aa / AA
Bank of Nova Scotia	0.7%	A / A / AA
BlackRock Inc	0.5%	AA / Aa / NR
BP PLC	0.6%	A / A / A
Bristol-Myers Squibb Co	0.2%	A / A / NR
Canadian Imperial Bank of Commerce	0.5%	A / A / AA
Caterpillar Inc	0.7%	A / A / A
Chevron Corp	0.6%	AA / Aa / NR

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
<b>Corporate</b>	<b>34.5%</b>	
Cintas Corp	0.3%	A / A / NR
Cisco Systems Inc	0.5%	AA / A / NR
Citigroup Inc	0.8%	BBB / A / A
Commonwealth Bank of Australia	0.9%	AA / Aa / AA
Cooperatieve Rabobank UA	1.0%	A / Aa / AA
Cummins Inc	0.1%	A / A / NR
Deere & Co	0.7%	A / A / A
Diageo PLC	0.7%	A / A / NR
Eli Lilly & Co	0.6%	A / Aa / NR
Goldman Sachs Group Inc	0.7%	BBB / A / A
GSK PLC	0.3%	A / A / NR
Hershey Co	0.2%	A / A / NR
Home Depot Inc	0.4%	A / A / A
Honda Motor Co Ltd	0.5%	A / A / NR
Hormel Foods Corp	0.2%	A / A / NR
HSBC Holdings PLC	0.8%	A / A / A
Johnson & Johnson	0.7%	AAA / Aaa / NR
JPMorgan Chase & Co	1.2%	A / A / AA
Kingdom of Norway	1.3%	AA / Aa / NR
Mastercard Inc	0.5%	A / Aa / NR
Morgan Stanley	1.2%	A / Aa / AA
National Rural Utilities Cooperative Fi	0.4%	A / A / A
PACCAR Inc	0.7%	A / A / NR
PepsiCo Inc	0.8%	A / A / NR
PNC Financial Services Group Inc	0.5%	A / A / A
Royal Bank of Canada	1.3%	A / A / AA

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.



## Issuer Diversification

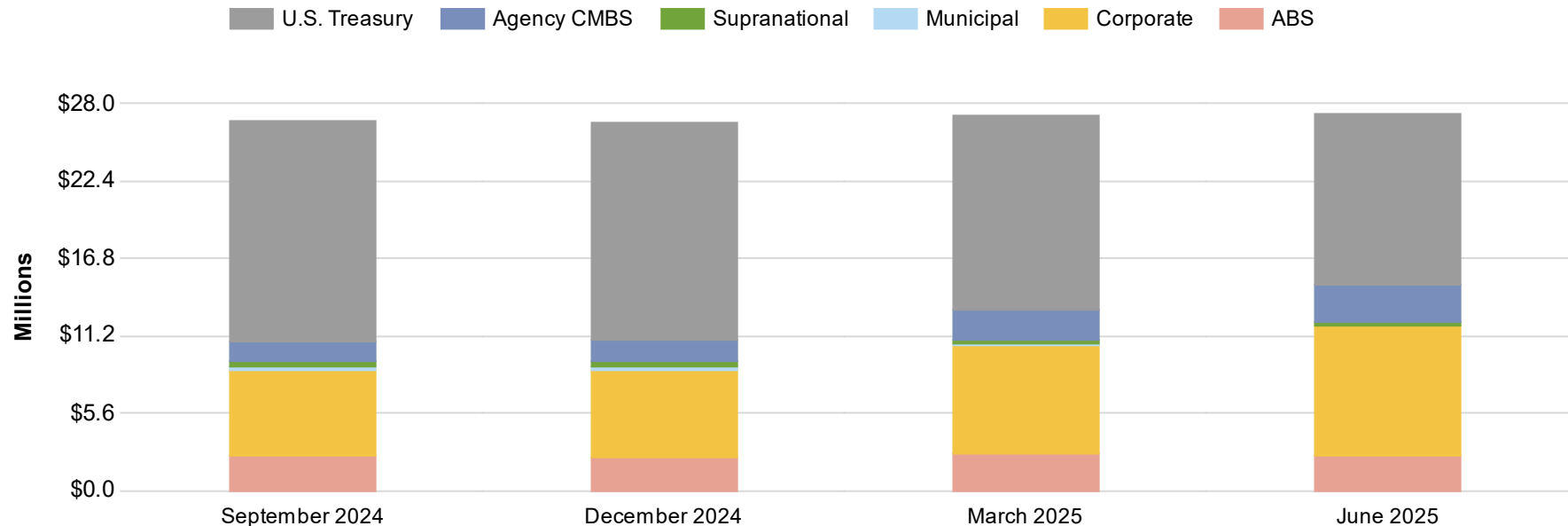
Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
<b>Corporate</b>	<b>34.5%</b>	
State Street Corp	0.9%	A / Aa / AA
Target Corp	0.1%	A / A / A
Texas Instruments Inc	0.4%	A / Aa / NR
Toronto-Dominion Bank	0.8%	A / A / AA
Toyota Motor Corp	0.7%	A / A / A
UnitedHealth Group Inc	0.7%	A / A / A
Walmart Inc	0.2%	AA / Aa / AA
Wells Fargo & Co	0.7%	BBB / A / A
Westpac Banking Corp	0.7%	AA / Aa / NR
<b>ABS</b>	<b>9.2%</b>	
Ally Auto Receivables Trust	0.3%	AAA / Aaa / AAA
American Express Co	0.9%	AAA / NR / AAA
BMW Vehicle Lease Trust	0.0%	AAA / Aaa / NR
Capital One Financial Corp	0.4%	AAA / Aaa / AAA
CarMax Inc	0.6%	AAA / Aaa / AAA
CNH Equipment Trust	0.9%	AAA / Aaa / AAA
Ford Credit Auto Owner Trust	0.8%	AAA / Aaa / AAA
GM Financial Consumer Automobile Receiv	0.7%	AAA / Aaa / AAA
Harley-Davidson Inc	0.0%	AAA / Aaa / NR
Honda Auto Receivables Owner Trust	0.6%	AAA / Aaa / AAA
Hyundai Auto Receivables Trust	0.5%	AAA / NR / AAA
John Deere Owner Trust	0.6%	NR / Aaa / AAA
Toyota Auto Receivables Owner Trust	0.6%	AAA / NR / AAA
Volkswagen Auto Loan Enhanced Trust	0.6%	NR / Aaa / AAA
WF Card Issuance Trust	1.1%	AAA / Aaa / AAA

Security Type / Issuer	Market Value (%)	S&P / Moody's / Fitch
<b>ABS</b>	<b>9.2%</b>	
World Omni Auto Trust	0.6%	AAA / NR / AAA
<b>Total</b>	<b>100.0%</b>	

Ratings shown are calculated by assigning a numeral value to each security rating, then calculating a weighted average rating for each security type / issuer category using all available security ratings, excluding Not-Rated (NR) ratings. For security type / issuer categories where a rating from the applicable NRSRO is not available, a rating of NR is assigned. Includes accrued interest and excludes balances invested in overnight funds.

## Sector Allocation Review - CSC BROWARD COUNTY CORE PORTFOLIO

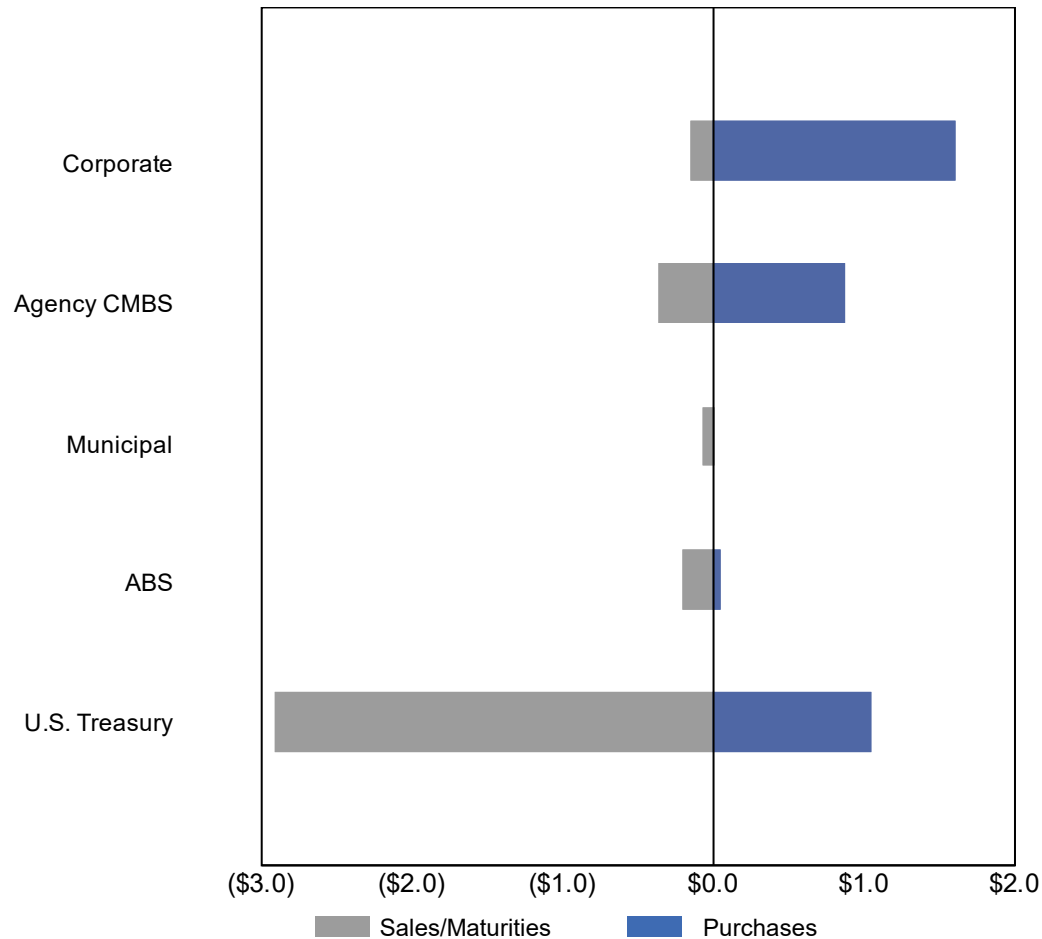
Security Type	Sep-24	% of Total	Dec-24	% of Total	Mar-25	% of Total	Jun-25	% of Total
U.S. Treasury	\$16.0	59.8%	\$15.8	59.2%	\$14.1	51.7%	\$12.3	45.1%
Agency CMBS	\$1.4	5.2%	\$1.6	5.9%	\$2.1	7.9%	\$2.7	9.8%
Supranational	\$0.4	1.4%	\$0.4	1.4%	\$0.4	1.4%	\$0.4	1.4%
Municipal	\$0.2	0.9%	\$0.2	0.9%	\$0.1	0.2%	\$0.0	0.0%
Corporate	\$6.2	23.2%	\$6.3	23.7%	\$7.9	29.0%	\$9.4	34.4%
ABS	\$2.5	9.5%	\$2.4	8.9%	\$2.7	9.8%	\$2.5	9.3%
<b>Total</b>	<b>\$26.7</b>	<b>100.0%</b>	<b>\$26.6</b>	<b>100.0%</b>	<b>\$27.2</b>	<b>100.0%</b>	<b>\$27.2</b>	<b>100.0%</b>



Market values, excluding accrued interest. Only includes fixed-income securities held within the separately managed account(s) and LGIPs managed by PFMAM. Detail may not add to total due to rounding.

## Portfolio Activity - CSC BROWARD COUNTY CORE PORTFOLIO

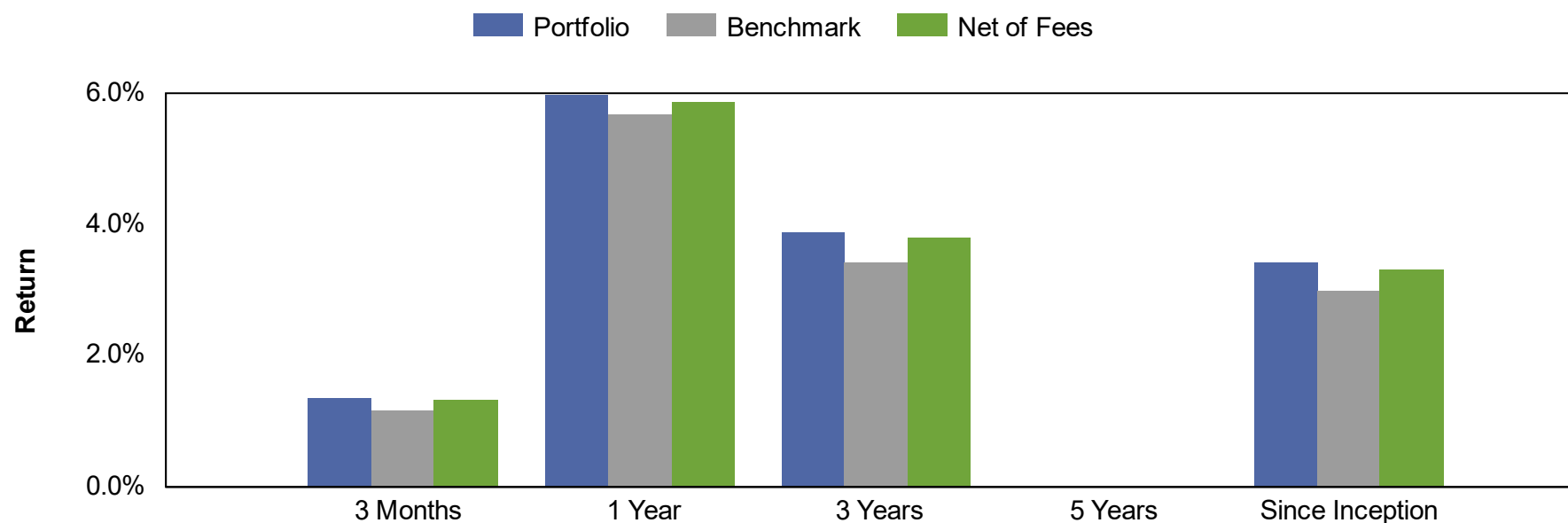
**Net Activity by Sector**  
(\$ millions)



Sector	Net Activity
Corporate	\$1,453,744
Agency CMBS	\$515,519
Municipal	(\$65,000)
ABS	(\$141,258)
U.S. Treasury	(\$1,861,223)
<b>Total Net Activity</b>	<b>(\$98,218)</b>

Based on total proceeds (principal and accrued interest) of buys, sells, maturities, and principal paydowns. Detail may not add to total due to rounding.

## Portfolio Performance



Market Value Basis Earnings	3 Months	1 Year	3 Years	5 Years	Since Inception <sup>1</sup>
Interest Earned <sup>2</sup>	\$286,440	\$1,118,722	\$2,697,453	-	\$2,794,193
Change in Market Value	\$85,359	\$452,920	\$318,097	-	\$94,629
<b>Total Dollar Return</b>	<b>\$371,799</b>	<b>\$1,571,642</b>	<b>\$3,015,550</b>	<b>-</b>	<b>\$2,888,822</b>
<b>Total Return<sup>3</sup></b>					
Portfolio	1.35%	5.97%	3.89%	-	3.42%
Benchmark <sup>4</sup>	1.18%	5.68%	3.42%	-	2.99%
<b>Basis Point Fee</b>	<b>0.02%</b>	<b>0.10%</b>	<b>0.10%</b>	<b>-</b>	<b>0.10%</b>
<b>Net of Fee Return</b>	<b>1.33%</b>	<b>5.87%</b>	<b>3.79%</b>	<b>-</b>	<b>3.32%</b>

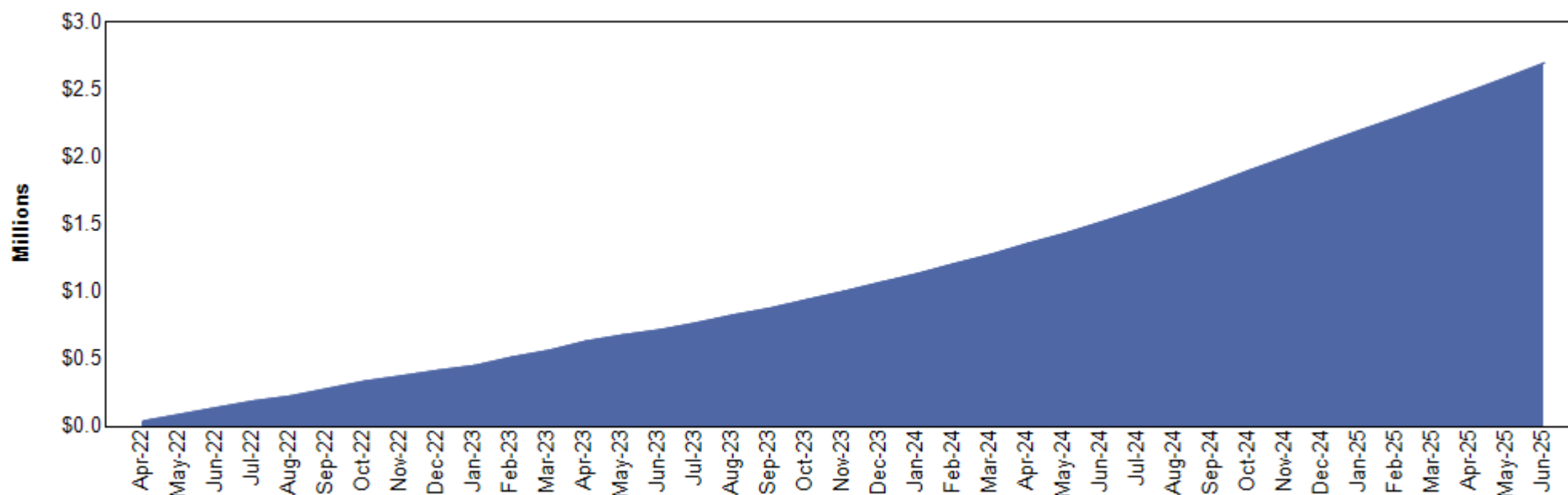
1. The lesser of 10 years or since inception is shown. Since inception returns for periods one year or less are not shown. Performance inception date is March 31, 2022.

2. Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.

3. Returns for periods one year or less are presented on a periodic basis. Returns for periods greater than one year are presented on an annualized basis.

4. The portfolio's benchmark is the ICE BofA 1-3 Year U.S. Treasury Index. Source: Bloomberg Financial LP.

## Accrual Basis Earnings - CSC BROWARD COUNTY CORE PORTFOLIO



Accrual Basis Earnings	3 Months	1 Year	3 Years	5 Year	Since Inception <sup>1</sup>
Interest Earned <sup>2</sup>	\$286,440	\$1,118,722	\$2,697,453	-	\$2,794,193
Realized Gains / (Losses) <sup>3</sup>	\$6,330	\$7,376	(\$403,750)	-	(\$407,861)
Change in Amortized Cost	\$13,306	\$52,332	\$262,935	-	\$310,285
<b>Total Earnings</b>	<b>\$306,076</b>	<b>\$1,178,431</b>	<b>\$2,556,639</b>	-	<b>\$2,696,617</b>

1. The lesser of 10 years or since inception is shown. Performance inception date is March 31, 2022.

2. Interest earned calculated as the ending accrued interest less beginning accrued interest, plus net interest activity.

3. Realized gains / (losses) are shown on an amortized cost basis.

**TAB 27**

## For Council Meeting September 18, 2025

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<b>Service Goal</b>	2.2 Children live in financially stable environments.
	3.1 Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors.
<b>Objective:</b>	<p>027 Assist families to achieve financial stability through promoting EITC, workforce development, providing financial coaching, basic needs and supports for the homeless continuum of care.</p> <p>034: Provide youth employment opportunities and job readiness training to economically disadvantaged youth ages 16-18 to promote employability skills and economic stability.</p>
<b>Issue:</b>	Renewal of Deferred Contracts.
<b>Action:</b>	Approve Renewal Recommendations for FY 25/26.
<b>Budget Impact:</b>	<p>\$500,000 of \$500,000 Available in Goal 027 for FY 25/26.</p> <p>\$5,288,199 of \$5,288,199 Available in Goal 034 for FY 25/26.</p>

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**Background:** During the May 15th Budget Retreat, the programs listed below were deferred pending additional program performance information; additionally, contract adjustments to several contracts are recommended.

**Current Status:**

**Assist families to achieve financial stability through promoting EITC, workforce development, providing financial coaching, basic needs, and supports for the homeless continuum of care. (Service Goal 2.2)**

Legal Aid Services of Broward County- Homeless Prevention Program      \$500,000

Legal Aid Service of Broward County is currently in its first contract term with CSC for the Homeless Prevention Program (HPP). While this marks the program's initial partnership with CSC, HPP has previously been supported through funding from Broward County and the Manne Foundation. Inspired by the Manne Foundation Homeless Prevention, Inc., HPP is designed to assist families in Broward County who are facing eviction and at imminent risk of homelessness. The program provides legal advocacy and emergency flexible funding to help stabilize housing and prevent displacement.

This strategic partnership reflects CSC's commitment to innovative, community-based solutions that address the root causes of family homelessness and promote housing stability across Broward County.

At the May 15th Budget Retreat, contract renewal was deferred to allow Legal Aid additional time to establish operational guidelines in alignment with CSC expectations. Legal Aid, in coordination with CSC staff, has been actively developing reimbursement guidelines that incorporate advance payment mechanisms. These enhancements are intended to provide greater flexibility in funding disbursement, enabling Legal Aid to respond more swiftly to urgent family needs and ensure timely support. These guidelines will be presented to the Council for their review and approval.

Based on continued high community need and the provider's history of successfully implementing this service through other funding sources, staff recommends contract renewal for FY25/26 to serve 194 families. This contract was executed late; therefore, the renewal amount is flat from FY24/25 and does not include a 3% staff COLA.

**Reduce risk factors associated with delinquency, teen pregnancy, substance abuse, school dropout, and other risky behaviors. (Service Goal 3.1)**

Junior Achievement of South Florida \$995,050

Junior Achievement is in its second year of the leverage contract to provide summer youth employment opportunities to participants in the JA Career Bound program. JA reported that 330 students participated in the school year employability skills training component of the program and expressed interest in the summer youth employment experience. 273 of the 300 (91%) students successfully completed the summer component.

Based on the program's performance, staff recommends contract renewal for FY 25/26 to serve 300 youth. Due to this being a leverage contract, renewal amount is flat from FY24/25 and does not include a 3% staff COLA.

CareerSource Broward Summer Youth Employment Program \$4,293,149

CSC is in its 21st year of funding CareerSource Broward for the Summer Youth Employment Program (SYEP), which provides economically disadvantaged youth between the ages of 16 and 18 with the opportunity to participate in employability skills training and work experience during the summer break. SYEP provides eight weeks of subsidized work experience with structured, work-based learning activities and ongoing individualized job coaching and case management to help foster job skills and retention.



In total, 916 youth were provided with summer employment experiences with 854 (93%) of these youth successfully completing the program. Programmatic performance exceeded expectations, and both employer and youth surveys consistently reflected high satisfaction with the program.

Based on the program's performance, staff recommend renewal for FY 25/26 to serve 913 youth. This request includes a 3% COLA for staff salaries.

**Recommended Action:** Approve Renewal Recommendations for FY 25/26.

**TAB 28**

## For Council Meeting September 18, 2025

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<b>System Goal</b>	SYS 1.2 Research and Evaluate Systems of Care.
<b>Objective:</b>	SYS 922 Improve provider reporting capability through SAMIS and other related systems to improve measurable impact and positive system and service outcomes.
<b>Issue:</b>	Recommend how to sustain the Youth System Organizers initiative using insights from the revised FY 25/26 contract and completed research.
<b>Action:</b>	Approve Extension of the Child Welfare System Youth Organizing Pilot Procurement through September 30, 2027.
<b>Budget Impact:</b>	N/A

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**Background:** In September 2020, the Council approved FLITE Center to implement the Youth System Organizing for \$75,000 based upon the findings and recommendations of the community participatory action research project with youth and parents in the Broward child welfare system. In January 2025, the Council approved extending the Child Welfare System Youth Organizing Pilot Procurement through September 30, 2026 to allow time to research the best approach and practices for the next procurement.

**Current Status:** After meeting with the YSO youth and system professionals, FLITE Center staff, ChildNet, and other partners, CSC staff recommend making and assessing specific changes to the FY 25/26 contract with FLITE. Changes include reduced time commitment for system professionals, greater outreach strategies for Youth System Organizers, and improved research processes for greater effect on policies and practices. Once a full year of services is delivered using the revised contract requirements (September 30, 2026), staff will analyze the outcomes and insights gleaned. Based on that data, a procurement will be developed and issued to begin new services on October 1, 2027.

**Recommended Action:** Approve Extension of the Child Welfare System Youth Organizing Pilot Procurement through September 30, 2027.



## For Council Meeting September 18, 2025

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<b>System Goal</b>	SYS 1.2 Research and Evaluate Systems of Care.
<b>Objective:</b>	SYS 923 Collaborate with community partnerships to promote child and family research initiatives.
<b>Issue:</b>	As CSC's 25 <sup>th</sup> Anniversary approaches, a study of the organization's cumulative effects and recommendations for future development is warranted including enhancements to return on investment and statistical analysis methods.
<b>Action(s):</b>	<ol style="list-style-type: none"> <li>1. Approve Kroll/Pascha as Consultant for Statistical Analysis Research</li> <li>2. Approve Partner for Better as Consultant for Return on Investment Research</li> <li>3. Approve Nelson/Wade Consultant for Qualitative Descriptive Research</li> </ol>
<b>Budget Impact:</b>	<p>\$75,000 of \$75,000 Available in Goal 923 for FY25/26.</p> <p><u>\$10,000</u> of \$7,475,199 Available in Unallocated for FY25/26</p> <p>\$85,000 Total for FY 25/26</p>

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**Background:** Roughly every five years since 2007, CSC has been the organizer and prime sponsor of a Youth Summit to provide an opportunity for the community to reflect on the status of Broward's children and families and plan for the future. The Broward Partnerships for Kids (BPK, formerly known as the Children's Strategic Plan) has provided the framework for analysis and action and its committees have generally guided any breakout sessions using the Collective Impact and Results Based Accountability frameworks that have guided the BPK and CSC since the beginning. The focus is to improve the community conditions and outcomes for Broward's children and families. These insights and strategies have always informed the Goals, Objectives and Budget Priorities of the CSC as well as other funders and nonprofits throughout Broward.

For most of the previous Youth Summits which have been held in 2007, 2012, 2017, and 2022, CSC has solicited sponsorships to build community collaboration and help offset the costs. Several partners have played significant roles in the Summits, including the Community Foundation, the United Way and the Jim Moran Foundation to

name a few. Broward Public Schools have been an essential partner both in their support of youth participation as well as sharing initiatives (e.g., creating youth debates at the 2017 Youth Summit). The Youth Summits have been richly data informed, showing community indicator data for key measures of youth and family well-being, including the rates of teen pregnancy, youth arrests, child removals, reading on grade level, graduation, maternal and infant mortality, child drownings, and a multitude of other measures. The data includes five, ten, fifteen, and twenty-year trends when available.

**Current Status:** Based on the 5-year pattern, the next Summit would take place in 2027 – coinciding with an opportunity to look back at the impact of 25 years of CSC leadership, advocacy and funding. This milestone is a great opportunity to have expert external researchers provide comprehensive data and evidence of the impact of the CSC on the children and families of Broward and the systems of care that serve them.

In order to achieve this objective, staff procured consultants to conduct statistical analysis of programs; return on investment research; and qualitative analysis of CSC's leadership, advocacy, and resources. CSC staff will provide the economic impact of CSC's local tax dollars creating local organizations and jobs, and keeping money circulating in the Broward economy, and the array of public education and awareness campaigns over 25 years.

The consultants will collect and analyze data on (1) the contributions of CSC leadership, advocacy, and resources on children and family outcomes (ie., 25 years of program and community indicator trend data); (2) enhancements to the continuum of care including system improvements and coordination; and (3) the return on investment of CSC's prevention programs. The qualitative research will also explore how CSC supports a culture of collaboration and coordination and recommendations for improving the effects of CSC for Broward's children and families in the future.

Pending Council approval of the \$85,000 in total funding and the recommended consultants, the consultants will provide service beginning October 1, 2025 through September 30, 2026. Two bids were received, reviewed, and evaluated for the statistical analysis research and the return on investment research. Kroll and Pasha were selected for their statistical analysis based on their local and national experience and expertise. Partner for Better was selected for their experience with another dedicated children's funder, their non-profit expertise, and research methods. Three bids were received, reviewed, and evaluated for the qualitative descriptive research. Drs. Nelson and Wade are nationally recognized experts in local government management, human service continuums, cross-jurisdiction research, and systems-level improvement. The bid exceeded the \$45,000 funding amount identified in the bid solicitation but is deemed warranted due to the innovative strategies identified by the consultants.

Staff recommend the following consultants:

Type of Research	Consultant(s)	Cost
Statistical Analysis	Kroll/Pascha	\$15,000
Return on Investment	Partner for Better	\$15,000
Qualitative Descriptive	Nelson/Wade	\$55,000

If the selected consultant does not negotiate to terms, the next consultant on the approved list will be selected.

**Recommended Action(s):**1. Approve Kroll/Pascha as Consultant for Statistical Analysis Research.

2. Approve Partner for Better as Consultant for Return on Investment Research.

3. Approve Nelson/Wade Consultant for Qualitative Descriptive Research.

**TAB 30**



## For Council Meeting September 18, 2025

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<b>System Goal</b>	SYS 3: Provide leadership and resources to attract and maximize additional resources at the local, state, and federal levels.
<b>Objective:</b>	SYS 941 Identify and pursue leveraged funds opportunities as they become available to maximize available funding and services for children and families.
<b>Issue:</b>	Opportunity to Leverage State Low Income Pool (LIP) Funding to allow expansion of services.
<b>Action:</b>	Approve LOA with the Agency for Health Care Administration (AHCA) on behalf of Henderson Behavioral Health.
<b>Budget Impact:</b>	No impact.

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**Background:** In State Fiscal Year 2018/19, the State of Florida expanded access to the Federal Low-Income Pool (LIP) funds to include coverage for health care costs, including mental health services, for which compensation is not available from other payers. Under the current LIP program, the State does not provide any general revenue as matching funds and requires all matching funds to come from local governmental entities. The Council has been the leverage entity for the Henderson Behavioral Center's LIP Agreement with the Florida Agency for Health Care Administration (AHCA) since FY19/20. In FY 24/25, the County joined as the second leverage entity. CSC paid AHCA \$800,000 of CSC's contracts with Henderson, and the County paid \$1,344,891, totaling \$2,144,891 to AHCA, which in turn paid Henderson, along with the Federal LIP matching funds of \$2,863,027, for a total of \$5,007,908. Total children served with LIP dollars: 506, and adults: 2,584, totaling 3,090 clients served.

**Current Status:** For FY 25/26, Henderson has requested that we continue this partnership to include all four contracts CSC has with Henderson. As in previous agreements, there will be no additional costs to CSC. Henderson will continue to provide services as outlined in their ongoing contracts, but CSC will pay AHCA \$630,834 for Henderson's services rendered through all four of their contracts from October 2025 through January 2026. The State is still determining how much funding they will have available for LIP and the required match rate for this year, but based on prior years, it will likely be a 43% match. The State requires this agreement to be signed by October 1.

**Recommended Action:** Approve LOA with the Agency for Health Care Administration (AHCA) on behalf of Henderson Behavioral Health.



## For Council Meeting September 18, 2025

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<b>Service Goal</b>	1 Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.
<b>Objective:</b>	013 Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.
<b>Issue:</b>	Crockett Foundation now requires a Fiscal Sponsor for FY 25/26
<b>Action:</b>	Approve OIC as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Crockett Foundation, for FY 25/26.
<b>Budget Impact:</b>	\$25,000 of \$26,204 Available in Goal 13 for FY 25/26.

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**Background:** In Fiscal Year 14/15, the Council approved a policy revision to allow CSC to offset administrative fees for agencies that need to engage a Fiscal Sponsor. When an agency requires a Fiscal Sponsor, a significant portion of its administrative allowance is spent on this service. By providing support for a separate Fiscal Sponsor Administrative Fee, these agencies can utilize their full 12% administrative allowance to build capacity and achieve the financial stability necessary to operate independently in the future. Additionally, the agreements require the Fiscal Sponsor Agency to mentor the requesting agency in order for them to be eligible for the fees. The fees are up to 7% of the base contract allocation, with a maximum of \$25,000 annually per service provider as payment for these services. The required Fiscal Sponsor services are included in a tri-party contract.

**Current Status:** The financial viability test is conducted annually based on audited financial statements. Agencies have six months (180 days) to complete their audits, which can cause delays in aligning contract renewals with CSC's fiscal year. If a fiscal sponsor is needed, additional budget may be allocated. Upon review of Crockett Foundation's audited financial statement for the fiscal year ending 12/31/2024, their funding status became conditional, meaning they are limited to a maximum of \$237,500. To obtain the full funding allocation of \$1,583,946 for the Youth Force program, Crockett Foundation, Inc. has secured OIC of South Florida, Inc. as its fiscal sponsor. The applicable fiscal sponsor fee for FY25/26 is \$25,000.

**Recommended Action:** Approve OIC as Fiscal Sponsor and Associated Fiscal Sponsor Fees for Crockett Foundation, for FY 25/26.

**TAB Q**

## For Council Meeting September 18, 2025

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**Issue:** Interim Financial Statements and Budget Amendments for the period ending August 31, 2025.

**Action:** Approve Interim Financial Statements and Budget Amendments for the period ending August 31, 2025

**Budget Impact:** None

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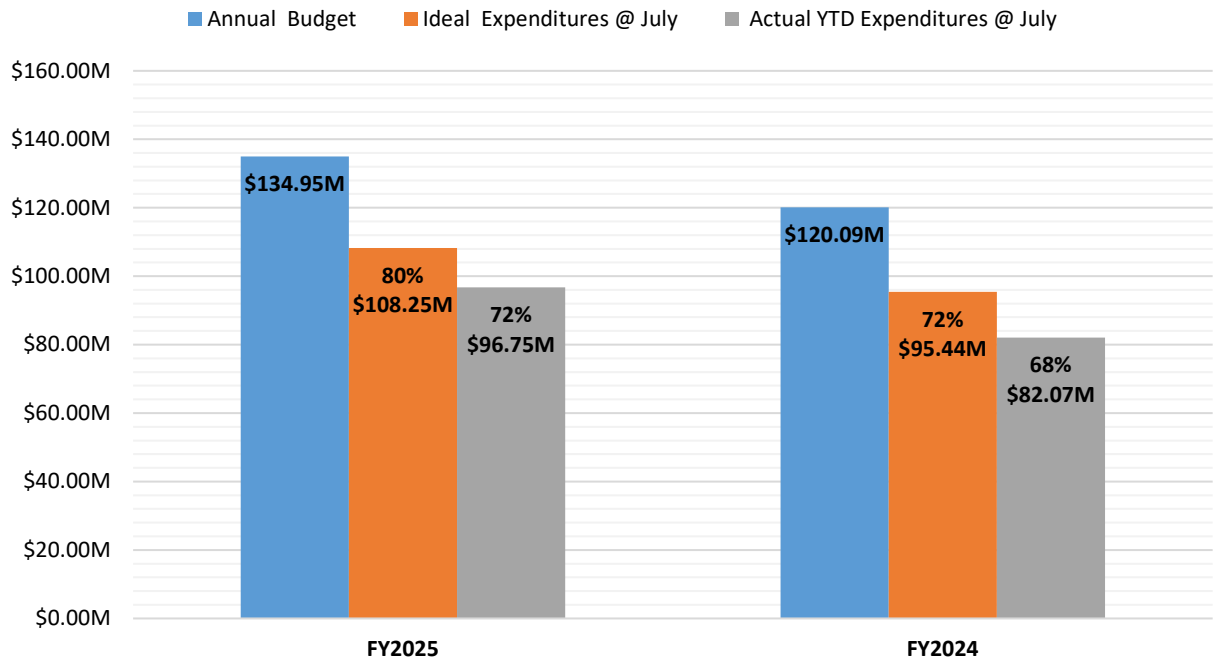
**Background:** The Interim Financial Statements are attached for review and approval. Programmatic billing is a month behind, and the administrative costs are presented through the end of August 2025.

**Current Status:** Financial Highlights for the period include:

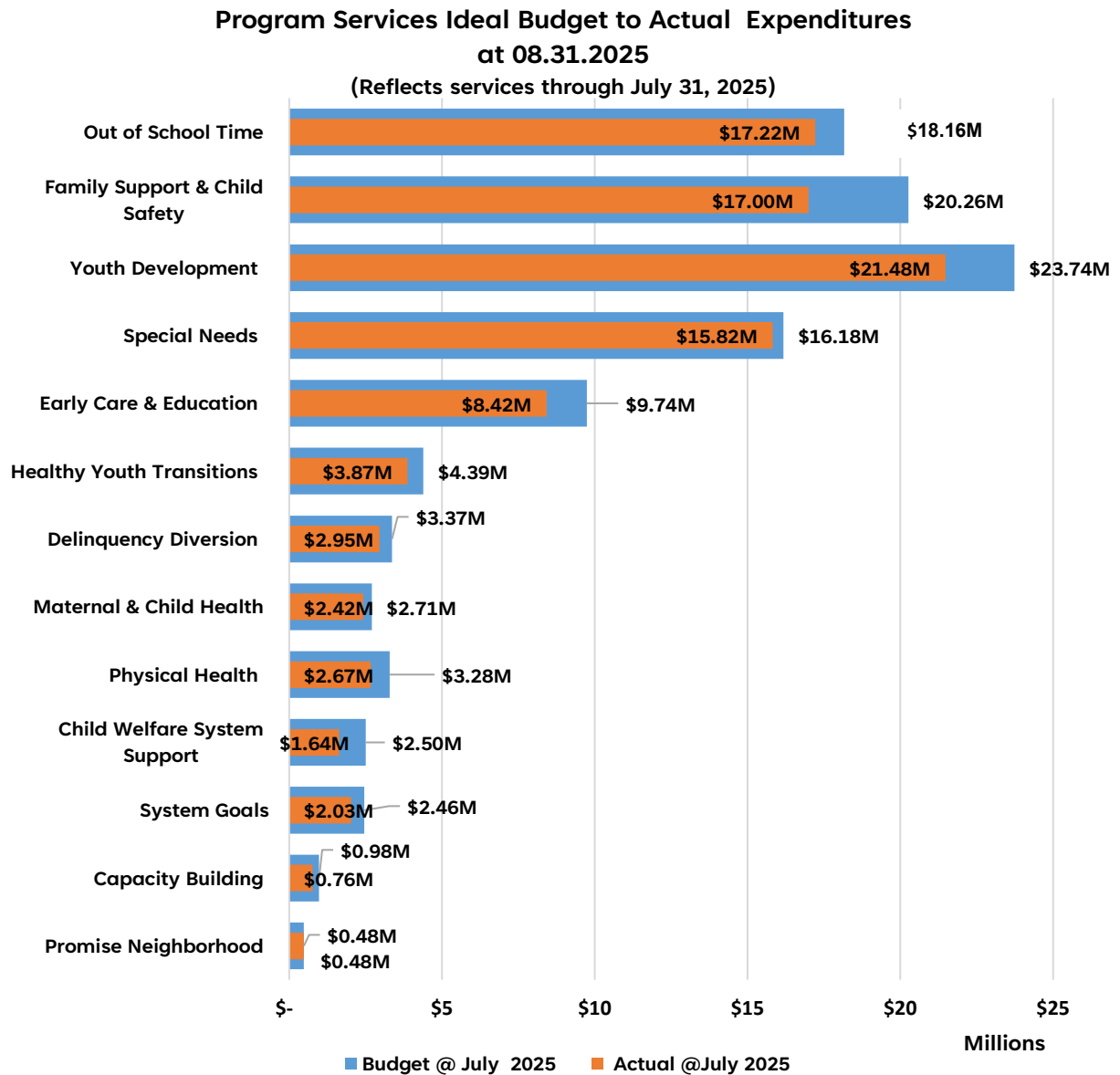
- **99.99% of Tax Revenue Collected:** As of August 31, 2025, CSC collected 99.99% of its annual Tax Revenue budget of \$127 million. This collection rate is comparable to that of the previous fiscal year. Management anticipates that the remaining \$15,450.38 will be collected before year-end.
- **Interest Earnings Increased:** Interest earnings have increased over the prior fiscal year due to favorable market conditions. As of August 31, 2025, interest earnings totaled \$5 million, compared to \$4.1 million reported this time last year. The gain or loss on the managed funds held with US Bank is not realized and, therefore, is not included in the previously mentioned number. See Note #3 of the financial statements and the Managed Funds issue paper for further information.
- **72% Utilization of Program Services:**

As shown in the chart below, program service utilization is at 72% of the annual budget, totaling \$96.75 million out of the \$134.95 million allocated for provider contracts, and reflects expenditures through the service period ending July 2025. This amount is \$14 million higher than the utilization at this time last year and can be attributed to the overall increase in program budget over the prior year, as well as improved utilization on the contracts this fiscal year.

## Program Services Budget and Actual YTD Expenditures @ July



The chart below shows the year-to-date utilization for each program goal area and compares it to the expected expenditure (the ideal) for that goal.



The Program Goals report, beginning on page 7, shows that most programs are on track with their utilization. Staff members are optimistic that usage will increase in the remaining two months of the fiscal year since several of our large grants, such as Summer Youth Employment, are primarily drawn down over the summer.

To enhance program implementation and improve utilization, staff are actively providing technical assistance to providers. It is important to note that the Promise Neighborhood providers' billing was delayed due to the late execution of the agreement with FAU; however, ongoing technical assistance is expected to help these providers catch up on their billing in the coming months. This support includes guidance on accurate invoice submissions. Programs marked with a red indicator reflect a variance of over 20% between the Percent of Budget and the Ideal, with accompanying comments that explain the unique circumstances affecting each program. Additionally, several programs are noted with yellow indicators, indicating a variance of 10-20%, often attributed to pending invoices that have yet to be processed.

**Recommended Action:** Approve Interim Financial Statements and Budget Amendments for the period ending August 31, 2025





**BUDGET AMENDMENTS and  
INTERIM FINANCIAL STATEMENTS  
For The Period Ended  
August 31, 2025**

Submitted to Council Meeting Septemeber 18, 2025



Children's Services  
Council of Broward County  
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August 31, 2025

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Children's Services Council of Broward County  
 Budget Amendments  
 for Period Ended August 31, 2025.

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
<b>GENERAL FUND</b>				
Budget Amendments reflected in the financial statements.				
<u>Revenues:</u>				
Local Collaborative Events & Resources – Read for the Records.	15750	15,750	31,500	ELC Read for the Records 2026 books commitment - CA 8.21.25.
<u>System Goals:</u>				
Grade Level Reading, Goal 053	\$1,172,290.00	15,750	\$1,188,040.00	Related expenses for Read for the Records 2026 - CA 8.21.25.

**Children's Services Council of Broward County**  
**Balance Sheet**  
**at August 31, 2025**

	General Fund	Special Revenue Fund	Total Funds	Prior Year General Fund
<b>ASSETS</b>				
Current Assets:				
Cash	\$ 4,837,638.60	\$ (316,273.96)	\$ 4,521,364.64	\$ 2,102,932.19
Investments (Note #3)	82,426,513.41	-	82,426,513.41	110,232,712.39
Investments -Managed Funds (Note #3)	28,124,844.01	-	28,124,844.01	26,175,457.27
Accounts and Interest Receivable	12,878.01	-	12,878.01	15,565.83
Due From Other Governments	42,515.15	798,122.34	840,637.49	559,258.61
Due From Other Funds	331,494.75	-	331,494.75	-
Prepaid Items	250,789.98	-	250,789.98	232,283.13
Total Assets	<u>\$ 116,026,673.91</u>	<u>\$ 481,848.38</u>	<u>\$ 116,508,522.29</u>	<u>\$ 139,318,209.42</u>
<b>LIABILITIES and FUND BALANCE</b>				
Liabilities:				
Accounts Payable and Accrued Liabilities	5,571,554.35	105,248.75	5,676,803.10	1,409,949.29
Salaries and Fringe Benefits Payable	530,924.95	45,104.88	576,029.83	481,267.75
Unearned Revenue	115,910.00	-	115,910.00	195,406.93
Due to Other Funds	-	331,494.75	331,494.75	-
Total Liabilities	<u>6,218,389.30</u>	<u>481,848.38</u>	<u>6,700,237.68</u>	<u>2,086,623.97</u>
Fund Balance: (Note #4)				
Nonspendable	250,789.98	-	250,789.98	232,283.13
Committed for Building Fund	10,000,000.00	-	10,000,000.00	10,000,000.00
Assigned for Contracts & Encumbrances	38,555,508.81	-	38,555,508.81	75,806,910.78
Assigned for Administration	1,829,082.19	-	1,829,082.19	3,299,369.27
Unassigned - Minimum Fund Balance	26,038,293.00	-	26,038,293.00	23,594,565.00
Unassigned Fund Balance	33,134,610.63	-	33,134,610.63	24,298,457.27
Total Fund Balance	<u>109,808,284.61</u>	<u>-</u>	<u>109,808,284.61</u>	<u>137,231,585.45</u>
Total Liabilities and Fund Balance	<u>\$ 116,026,673.91</u>	<u>\$ 481,848.38</u>	<u>\$ 116,508,522.29</u>	<u>\$ 139,318,209.42</u>

Notes to the Financial Statements are an integral part of this statement.

Children's Services Council of Broward County  
Budget to Actual (Budgetary Basis)  
Annualized - Fiscal Year Ended September 30, 2025

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	Actual to Budget	BUDGET	ACTUAL	VARIANCE	Actual to Budget
<b>Revenues:</b>								
Tax Revenue	\$ 127,236,430.00	\$ 127,220,978.62	\$ 15,451.38	99.99%	\$ -	\$ -	\$ -	
Federal & State Grant Funding:								
Title IVE Legal Supports	425,000.00	299,180.02	125,819.98	70.40%	-	-	-	
Title IVE Adoption	105,000.00	102,117.39	2,882.61	97.25%	-	-	-	
Promise Neighborhood	152,673.00	103,986.99	48,686.01	68.11%	3,744,750.00	1,072,718.43	2,672,031.57	28.65%
Interest Earnings (Note #3)	500,000.00	5,022,865.62	(4,522,865.62)	1004.57%	-	-	-	
Investment-Gain/(Loss) (Note #3)	-	1,042,331.77	(1,042,331.77)		-	-	-	
Local Foundation Grants	830,000.00	830,000.00	-	100.00%	-	-	-	
Local Collaborative Events & Resources	143,906.00	119,613.47	24,292.53	83.12%	-	-	-	
Training Revenue	10,000.00	5,600.00	4,400.00	56.00%	-	-	-	
Fund Balance	23,600,000.00	-	23,600,000.00	0.00%	-	-	-	
Budgeted Carryforward	1,284,674.00	-	1,284,674.00	0.00%	-	-	-	
<b>Total Revenues</b>	<b>\$ 154,287,683.00</b>	<b>\$ 134,746,673.88</b>	<b>\$ 19,541,009.12</b>	<b>87.33%</b>	<b>\$ 3,744,750.00</b>	<b>\$ 1,072,718.43</b>	<b>\$ 2,672,031.57</b>	<b>28.65%</b>
<b>Expenditures:</b>								
<b>Program Services and Support:</b>								
Program Services	132,521,856.00	96,273,148.56	36,248,707.44	72.65%	2,429,639.00	480,758.59	1,948,880.41	19.79%
Program Monitoring & Evaluation	64,000.00	57,017.50	6,982.50	89.09%	-	-	-	
Program Outcome Tools	60,870.00	39,655.20	21,214.80	65.15%	-	-	-	
<b>Total Program Services</b>	<b>132,646,726.00</b>	<b>96,369,821.26</b>	<b>36,276,904.74</b>	<b>72.65%</b>	<b>2,429,639.00</b>	<b>480,758.59</b>	<b>1,948,880.41</b>	
Employee Salaries	7,060,794.00	5,855,805.01	1,204,988.99	82.93%	634,420.00	384,895.95	249,524.05	60.67%
Employee Benefits	3,055,274.00	2,229,661.51	825,612.49	72.98%	339,352.00	140,734.51	198,617.49	41.47%
Consultants	18,923.00	6,001.50	12,921.50	31.72%	5,500.00	-	5,500.00	
Material and Supplies	10,200.00	741.77	9,458.23	7.27%	25,500.00	4,177.15	21,322.85	16.38%
Printing and Advertising	16,200.00	6,887.75	9,312.25	42.52%	1,000.00	260.95	739.05	
Software Maintenance	207,760.00	130,083.17	77,676.83	62.61%	17,813.00	-	17,813.00	0.00%
Telecommunications	27,180.00	14,871.47	12,308.53	54.71%	12,759.00	1,639.97	11,119.03	12.85%
Staff Travel	119,077.00	30,527.39	88,549.61	25.64%	14,009.00	2,666.54	11,342.46	19.03%
Training & Professional Development	42,000.00	28,928.94	13,071.06	68.88%				
Other Expenditures	39,600.00	14,895.42	24,704.58	37.61%	146,828.00	197.73	146,630.27	0.13%
<b>Total Program Support</b>	<b>10,597,008.00</b>	<b>8,318,403.93</b>	<b>2,278,604.07</b>	<b>78.50%</b>	<b>1,197,181.00</b>	<b>534,572.80</b>	<b>662,608.20</b>	
<b>Total Program Services and Support</b>	<b>143,243,734.00</b>	<b>104,688,225.19</b>	<b>38,555,508.81</b>	<b>73.08%</b>	<b>3,626,820.00</b>	<b>1,015,331.39</b>	<b>2,611,488.61</b>	<b>28.00%</b>

Children's Services Council of Broward County  
Budget to Actual (Budgetary Basis)- continued

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	Actual to Budget	BUDGET	ACTUAL	VARIANCE	Actual to Budget
<b>General Administration:</b>								
Employee Salaries	3,090,422.00	2,591,746.96	498,675.04	83.86%	77,620.00	42,766.47	34,853.53	55.10%
Employee Benefits	1,233,220.00	1,032,701.43	200,518.57	83.74%	40,310.00	14,620.57	25,689.43	36.27%
Legal Fees	45,000.00	23,162.00	21,838.00	51.47%	-	-	-	
Auditors	40,000.00	37,816.86	2,183.14	94.54%	-	-	-	
Other Consultants	73,500.00	14,705.50	58,794.50	20.01%	-	-	-	
Insurance	129,473.00	107,576.82	21,896.18	83.09%	-	-	-	
Materials & Small Equipment	139,701.00	79,411.36	60,289.64	56.84%	-	-	-	
Printing and Advertising	18,600.00	5,620.85	12,979.15	30.22%	-	-	-	
Facilities Management & Bldg Operations (incl. reserves)	518,523.00	255,585.71	262,937.29	49.29%	-	-	-	
Software Maintenance	287,490.00	131,474.57	156,015.43	45.73%	-	-	-	
Telecommunications	45,430.00	29,387.61	16,042.39	64.69%	-	-	-	
Staff Travel	48,500.00	10,840.17	37,659.83	22.35%	-	-	-	
Training & Professional Development	24,500.00	20,991.25	3,508.75	85.68%				
Other Expenditures	185,065.00	115,222.24	69,842.76	62.26%	-	-	-	
Total General Administration	5,879,424.00	4,456,243.33	1,423,180.67	75.79%	117,930.00	57,387.04	60,542.96	
<b>Non-Operating:</b>								
Property Appraiser's Fees	727,837.00	720,235.40	7,601.60	98.96%	-	-	-	
Community Redevelopment Agency Fees	3,786,645.00	3,768,817.75	17,827.25	99.53%	-	-	-	
Total Non-Operating	4,514,482.00	4,489,053.15	25,428.85	99.44%	-	-	-	
Total General Administration & Non-Operating	10,393,906.00	8,945,296.48	1,448,609.52	86.06%	117,930.00	57,387.04	60,542.96	48.66%
<b>Capital Outlay:</b>								
Computer Hardware & Software	378,687.00	47,246.42	331,440.58	12.48%	-	-	-	
Furniture/ Equipment	56,034.00	56,033.34	0.66	100.00%	-	-	-	
Remodeling/Renovations	96,322.00	66,308.11	30,013.89	68.84%	-	-	-	
Total Capital Outlay	531,043.00	169,587.87	361,455.13	31.93%	-	-	-	
<b>Lease &amp; Subscription Software Expenditures: (Note #5)</b>								
Lease Principal	28,829.00	17,585.71	11,243.29	61.00%	-	-	-	
Lease Interest	971.00	630.08	340.92	64.89%	-	-	-	
Subscription Software Principal	86,259.00	79,071.14	7,187.86	91.67%	-	-	-	
Subscription Software Interest	2,941.00	2,695.53	245.47	91.65%	-	-	-	
Total Lease & Software Subscription Expenditures	119,000.00	99,982.46	19,017.54	84.02%	-	-	-	
<b>Total Expenditures</b>	<b>\$ 154,287,683.00</b>	<b>\$ 113,903,092.00</b>	<b>\$ 40,384,591.00</b>	<b>73.83%</b>	<b>\$ 3,744,750.00</b>	<b>\$ 1,072,718.43</b>	<b>\$ 2,672,031.57</b>	<b>28.65%</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>		\$ 20,843,581.88						
<b>Beginning Fund Balance</b>		88,964,702.73						
<b>Ending Fund Balance</b>		<u>\$ 109,808,284.61</u>						

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

		Fiscal Year 2024 - 2025								
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)			
Service Goals:										
Capacity Building & Training										
Training/Technical Assistance										
	Training	109,391.00	82,407.49	26,983.51	75.33%					
	Unallocated - Training/Technical Assistance	42,859.00	-	42,859.00	0.00%					
	Total Training/Technical Assistance	152,250.00	82,407.49	69,842.51	54.13%					
Organization & Capacity Building										
	Program Performance Consultants	70,875.00	31,156.25	39,718.75	43.96%					
	Inclusivity Matters Initiatives	100,000.00	23,389.00	76,611.00	23.39%					
	Leadership Initiatives	37,351.00	12,000.00	25,351.00	32.13%					
	Consulting and Capacity Building Grants	360,000.00	222,781.85	137,218.15	61.88%					
	Organizational Development Training	59,614.00	38,082.96	21,531.04	63.88%					
	Total Organization & Capacity Building	627,840.00	327,410.06	300,429.94	52.15%					
Fiscal Support										
	A Little Help Never Hurt/UL FS ABCD	12,958.00	7,558.81	5,399.19	58.33%	83.33%	✖	CR	Pending June and July invoices.	
	A Little Help Never Hurt/UL FS PN	1,542.00	1,542.00	-	100.00%	100.00%	✔	CR		
	A Little Help Never Hurt/UL FS PN	10,500.00	4,375.00	6,125.00	41.67%	58.33%	⚠	CR	Pending June and July invoices.	
	A Little Help Never Hurt/UL FS Com Collaboration	2,800.00	1,555.55	1,244.45	55.56%	66.67%	⚠	CR	Pending June and July invoices.	
	FLITE-FS KIDS CWSYOP	3,350.00	2,512.44	837.56	75.00%	83.33%	✔	CR		
	FLITE-FS KIDS TIL Support	21,650.00	12,860.60	8,789.40	59.40%	83.33%	✖	CR	TA provided. Pending May, June, and July invoices.	
	Healing Art Inst/FS KIDS	25,000.00	20,833.30	4,166.70	83.33%	83.33%	✔	CR		
	Center for Hearing/FS KIDS	7,542.00	6,285.00	1,257.00	83.33%	83.33%	✔	UOS		
	Center for Hearing/FS KIDS	11,733.00	9,777.50	1,955.50	83.33%	83.33%	✔	UOS		
	Unallocated-Fiscal Support	52,907.00	-	52,907.00	0.00%					
	Total Fiscal Support	149,982.00	67,300.20	82,681.80	44.87%					
Volunteers										
	Volunteer Broward DbA HandsOn South Florida	342,467.00	283,265.75	59,201.25	82.71%	83.33%	✔	CR		
	Total Volunteers	342,467.00	283,265.75	59,201.25	82.71%					
Total Capacity Building & Training		1,272,539.00	760,383.50	512,155.50	59.75%					

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025									
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments	
Family Supports									
Family Strengthening									
	Advocacy Network Disabilities	377,898.00	323,627.15	54,270.85	85.64%	83.33%	✔	UOS	
	Ann Storck Center	356,705.00	189,770.36	166,934.64	53.20%	83.33%	✘	UOS	Low enrollment. Staff vacancy.
	ARC Inc.	852,865.00	683,396.41	169,468.59	80.13%	83.33%	✔	UOS	
	Be Strong International	330,934.00	108,225.98	222,708.02	32.70%	83.33%	✘	UOS	Program ended 7/31.
	Boys & Girls Club	349,045.00	240,890.21	108,154.79	69.01%	83.33%	🟡	UOS	Pending July invoice.
	Boys Town So Florida	483,495.00	378,741.43	104,753.57	78.33%	83.33%	✔	UOS	
	Broward Children's Center	331,632.00	179,034.19	152,597.81	53.99%	83.33%	✘	UOS	Low enrollment, staff vacancy, and a pending July invoice.
	Children's Harbor Inc.	571,889.00	208,626.63	363,262.37	36.48%	83.33%	✘	UOS	Amendment recently executed. Staff vacancy.
	Community Based Connections	446,914.00	334,145.85	112,768.15	74.77%	83.33%	✔	UOS	
	Family Central - NPP	640,563.00	574,334.98	66,228.02	89.66%	83.33%	✔	UOS	
	Family Central - PAT	517,614.00	377,691.91	139,922.09	72.97%	83.33%	🟡	UOS	Second-year provider facing model learning challenges.
	Gulf Coast CC	1,238,523.00	1,110,510.37	128,012.63	89.66%	83.33%	✔	UOS	
	Henderson Beh Hlth-MST	920,731.00	775,086.36	145,644.64	84.18%	83.33%	✔	UOS	
	Henderson Beh Hlth-PACT	576,685.00	311,310.10	265,374.90	53.98%	83.33%	✘	UOS	Amendment recently executed. Staff vacancy.
	Hispanic Unity of Florida	992,019.00	586,333.78	405,685.22	59.11%	83.33%	✘	UOS	Amendment recently executed. Pending July invoice.
	Jack and Jill	31,500.00	24,582.98	6,917.02	78.04%	83.33%	✔	UOS	
	JAFCO-MST	768,366.00	602,686.95	165,679.05	78.44%	83.33%	✔	UOS	
	KIDS in Distress HOMEBUILDER	633,504.00	254,833.37	378,670.63	40.23%	83.33%	✘	UOS	Upward trend anticipated. Pending June & July invoices.
	KIDS in Distress-KID First	1,546,459.00	888,396.32	658,062.68	57.45%	83.33%	✘	UOS	Staff vacancy.
	Memorial Healthcare-Family Tie	1,195,707.00	906,184.03	289,522.97	75.79%	83.33%	✔	UOS	
	Memorial Healthcare-Teen Reach	577,287.00	509,795.15	67,491.85	88.31%	83.33%	✔	UOS	
	Mount Bethel Human Services	340,125.00	158,954.49	181,170.51	46.73%	83.33%	✘	UOS	Enrollment increasing. Upward trend anticipated.
	Pace Center for Girls	331,353.00	152,633.55	178,719.45	46.06%	83.33%	✘	UOS	Chronic staff vacancy, provider actively recruiting.
	Smith Mental Health Associates	1,058,307.00	1,014,437.27	43,869.73	95.85%	83.33%	✔	UOS	
	Total Family Strengthening	15,470,120.00	10,894,229.82	4,575,890.18	70.42%				
Kinship									
	Harmony Development Center	233,146.00	196,125.47	37,020.53	84.12%	83.33%	✔	UOS	
	KIDS in Distress-KISS	755,346.00	563,008.88	192,337.12	74.54%	83.33%	✔	UOS	
	Legal Aid Service-KISS	544,828.00	439,998.05	104,829.95	80.76%	83.33%	✔	UOS	
	Unallocated-Kinship Care/Non-Relative Care	5,368.00	-	5,368.00	0.00%				
	Total Kinship	1,538,688.00	1,199,132.40	339,555.60	77.93%				



**Children's Services Council of Broward County**  
**Program Expenditures By Goals**  
**Budget to Actual (Budgetary Basis)**  
**For the 11 Months Ended August 31, 2025**

		Fiscal Year 2024 - 2025							
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments	
Trauma	Broward Behavioral Health Coalition	850,000.00	532,137.20	317,862.80	62.60%	83.33%	🔴	UOS	Payor of last resort. Navigation pilot program tiered implementation.
	Community Based Connections /HEAL	599,130.00	338,830.58	260,299.42	56.55%	83.33%	🔴	CR	Vacancy not filled due to reduced staffing in next RFP. Pending July invoice.
	Healing Arts Inst of South FL FS KIDS	512,663.00	296,398.11	216,264.89	57.82%	83.33%	🔴	CR	Staff vacancies not to be filled. Contract sunsets 9/30/25.
	JAFCO-Community Wellness Center	503,788.00	379,217.67	124,570.33	75.27%	83.33%	🟢	CR	
	Junior Achievement of South FI- Trauma	100,000.00	84,365.41	15,634.59	84.37%	83.33%	🟢	CR	
	Memorial Healthcare System / HEAL	670,320.00	501,163.89	169,156.11	74.76%	83.33%	🟢	CR	
	Mental Health America of SE FL / HEAL	512,663.00	295,122.04	217,540.96	57.57%	83.33%	🔴	CR	Staff vacancy. Pending June & July invoices.
	Smith Mental Health Associates / HEAL	540,225.00	386,158.87	154,066.13	71.48%	83.33%	🟡	CR	Vacancy not filled due to reduced staffing in next RFP.
	Trauma Responsive Community Training	173,950.00	111,275.39	62,674.61	63.97%			CR	Invoices pending.
	Total Trauma	4,462,739.00	2,924,669.16	1,538,069.84	65.54%				
Supervised Visitation	Children's Home Society of Florida	230,800.00	182,609.43	48,190.57	79.12%	75.00%	🟢	CR	
	Children's Home Society of Florida	157,937.00	100,743.69	57,193.31	63.79%	100.00%	🟢	CR	Contract extension ended January 2025.
	Total Supervise Visitation	388,737.00	283,353.12	105,383.88	72.89%				
Hunger	Community Enhancement Collaboration	185,344.00	155,603.88	29,740.12	83.95%	83.33%	🟢	CR	
	FLIPANY, Inc.	281,245.00	174,064.36	107,180.64	61.89%	83.33%	🔴	CR	Pending July invoice.
	Harvest Drive	88,301.00	76,347.42	11,953.58	86.46%	83.33%	🟢	CR	
	LifeNet4Families	388,754.00	342,739.67	46,014.33	88.16%	83.33%	🟢	CR	
	SFL Hunger Coal-Break Spot	179,455.00	159,273.78	20,181.22	88.75%	75.00%	🟢	CR	
	SFL Hunger Coal-Markets Pantry	316,714.00	245,258.28	71,455.72	77.44%	83.33%	🟢	CR	
	Unallocated-Hunger	23,371.00	-	23,371.00					
	Total Hunger	1,463,184.00	1,153,287.39	309,896.61	78.82%				
Financial Stability	BEF Senior Send Off	17,250.00	12,500.00	4,750.00	72.46%			CR	BEF only spent \$12,500 of the \$17,250 budgeted for the FY.
	Hispanic Unity-EITC	416,855.00	377,016.09	39,838.91	90.44%	83.33%	🟢	CR	
	HOPE S FL - Day Respite	92,500.00	81,146.86	11,353.14	87.73%	83.33%	🟢	CR	
	Legal Aid Service-Eviction Prevention	500,000.00	-	500,000.00	0.00%			CR	Contract executed at the end of May. Pending July invoice.
	Soles4Souls	25,000.00	25,000.00	-	100.00%	100.00%	🟢	CR	
	Total Financial Stability	1,051,605.00	495,662.95	555,942.05	47.13%				
Total Family Supports		24,375,073.00	16,950,334.84	7,424,738.16	69.54%				

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025									
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul		Type (Note #6)	Comments
<b>Youth Development</b>									
<b>Youth FORCE</b>									
	Boys and Girls Club of Broward County, Inc.	523,230.00	323,473.95	199,756.05	61.82%	82.00%	✖	UOS	New Youth Force provider. Staff vacancies impacted utilization.
	City of West Park	174,226.00	137,868.00	36,358.00	79.13%	82.00%	✔	UOS	
	CCDH, Inc. d/b/a The Advocacy Network on Disabilities	134,570.00	103,215.92	31,354.08	76.70%	82.00%	✔	UOS	
	Community Access Ctr, Inc	298,150.00	257,679.05	40,470.95	86.43%	82.00%	✔	UOS	
	Community Based Connections, Inc.	590,325.00	467,564.58	122,760.42	79.20%	82.00%	✔	UOS	
	Community Reconstruction, Inc.	378,191.00	336,363.75	41,827.25	88.94%	82.00%	✔	UOS	
	Crockett Foundation	1,566,066.00	1,279,516.57	286,549.43	81.70%	82.00%	✔	UOS	
	Firewall Centers, Inc	3,121,343.00	2,285,408.92	835,934.08	73.22%	82.00%	✔	UOS	
	Firewall Centers, Inc - Promise Neighborhood	40,245.00	31,604.01	8,640.99	78.53%	100.00%		CR	Broward College Promise Neighborhoods grant, ended 12/31/2024.
	Harmony Development Center, Inc.	1,089,766.00	1,058,039.65	31,726.35	97.09%	82.00%	⚠	UOS	Higher than anticipated summer attendance.
	HANDY	563,100.00	478,566.39	84,533.61	84.99%	82.00%	✔	UOS	
	Hanley Ctr Foundation	75,000.00	61,439.61	13,560.39	81.92%	82.00%	✔	CR	
	Hispanic Unity of Florida, Inc.	3,070,987.00	1,775,121.37	1,295,865.63	57.80%	82.00%	✖	UOS	Low Average Daily Attendance. Pending July invoice.
	Memorial Healthcare System	860,586.00	717,231.31	143,354.69	83.34%	82.00%	✔	UOS	
	Smith Mental Health Found	708,930.00	653,324.52	55,605.48	92.16%	82.00%	⚠	UOS	Higher than anticipated attendance.
	Urban League of B.C.	433,575.00	385,835.51	47,739.49	88.99%	82.00%	✔	UOS	
	Urban League of BC -Promise Neighborhood	35,893.00	27,638.99	8,254.01	77.00%	100.00%		CR	Broward College Promise Neighborhoods grant, ended 12/31/2024.
	Wyman TOP Training	25,000.00	-	25,000.00	0.00%				
	YMCA of South Florida	1,823,031.00	1,088,857.08	734,173.92	59.73%	82.00%	✖	UOS	Low enrollment/Average Daily Attendance.
	YMCA of South Florida - Promise Neighborhood Training	76,535.00	44,743.97	31,791.03	58.46%	100.00%		CR	Broward College Promise Neighborhoods grant, ended 12/31/2024.
		25,000.00	250.00	24,750.00	1.00%				PATHS and PBL training.
	<b>Total Youth FORCE</b>	<b>15,613,749.00</b>	<b>11,513,743.15</b>	<b>4,100,005.85</b>	<b>73.74%</b>				
<b>LEAP High School</b>									
	Community Based Connections, Inc.	1,019,646.00	511,377.48	508,268.52	50.15%	82.53%	✖	UOS	Low enrollment/Average Daily Attendance.
	Firewall Centers, Inc	863,502.00	592,465.62	271,036.38	68.61%	82.53%	⚠	UOS	Low enrollment/Average Daily Attendance.
	Hispanic Unity of Florida, Inc.	1,554,090.00	783,212.94	770,877.06	50.40%	82.53%	✖	UOS	Low enrollment/Average Daily Attendance. Pending July invoice.
	YMCA of South Florida	3,472,534.00	3,118,800.77	353,733.23	89.81%	82.53%	✔	UOS	
	<b>Total LEAP High School</b>	<b>6,909,772.00</b>	<b>5,005,856.81</b>	<b>1,903,915.19</b>	<b>72.45%</b>				

**Children's Services Council of Broward County**  
**Program Expenditures By Goals**  
**Budget to Actual (Budgetary Basis)**  
**For the 11 Months Ended August 31, 2025**

		Fiscal Year 2024 - 2025						
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments
Youth Employment								
	CareerSource Broward	4,277,213.00	3,709,369.55	567,843.45	86.72%	70.00%	✔	UOS
	Junior Achievement Leverage -Career Bound	995,050.00	768,027.99	227,022.01	77.18%	69.00%	✔	UOS
	Junior Achievement Leverage- Pre-Apprenticeship	594,336.00	48,440.55	545,895.45	8.15%	60.00%	✘	UOS
	Museum of Discovery/Science	212,753.00	207,379.02	5,373.98	97.47%	83.33%	⚠	UOS
	Museum of Discovery/Science	131,842.00	116,451.15	15,390.85	88.33%	83.33%	✔	UOS
	Total Youth Employment	6,211,194.00	4,849,668.26	1,361,525.74	78.08%			May 1, 2025 - September 30, 2025. New summer program. Robust summer
Youth Safety Initiatives								
	U-Turn Youth Consulting	15,839.00	5,145.42	10,693.58	32.49%			
	Unallocated - Youth Safety Initiatives.	200,000.00	-	200,000.00	0.00%			
	Total Youth Safety Initiatives.	215,839.00	5,145.42	210,693.58	2.38%			
Youth Leadership Development								
	Brwd Ed Found-B2L	102,000.00	52,723.07	49,276.93	51.69%	83.33%	✘	CR
	FL Children's 1st	8,800.00	7,200.00	1,600.00	81.82%	83.33%	✔	CR
	FLITE-FS KIDS CWSYOP	86,563.00	47,261.00	39,302.00	54.60%	83.33%	✘	CR
	Total Youth Leadership Development	197,363.00	107,184.07	90,178.93	54.31%			Technical assistance provided. Pending July invoice.
	Subtotal Youth Development	29,147,917.00	21,481,597.71	7,666,319.29	73.70%			
Juvenile Diversion								
New DAY								
	Broward Sheriff's Office	663,124.00	436,077.46	227,046.54	65.76%	83.33%	⚠	UOS
	Camelot CC	345,864.00	261,203.31	84,660.69	75.52%	83.33%	✔	UOS
	Community Reconstruction	275,663.00	154,015.34	121,647.66	55.87%	83.33%	✘	UOS
	Harmony Development Ctr, Inc	355,401.00	269,915.26	85,485.74	75.95%	83.33%	✔	UOS
	Henderson Behavioral Health	230,318.00	139,429.18	90,888.82	60.54%	83.33%	✘	UOS
	Juliana Gerena & Assoc. Program	407,584.00	346,016.96	61,567.04	84.89%	83.33%	✔	UOS
	Memorial Healthcare Sys	776,946.00	590,359.03	186,586.97	75.98%	83.33%	✔	UOS
	PACE Center for Girls	180,647.00	147,992.20	32,654.80	81.92%	83.33%	✔	UOS
	Smith Mental Health Assoc	505,589.00	437,611.09	67,977.91	86.55%	83.33%	✔	UOS
	Urban League of BC	288,983.00	157,203.67	131,779.33	54.40%	83.33%	✘	UOS
	Training	25,000.00	10,966.66	14,033.34	43.87%			
	Total New DAY	4,055,119.00	2,950,790.16	1,104,328.84	72.77%			Vacancy resolved. Low referrals and TA provided. Pending July invoice.
Total Youth Development & Juvenile Diversion		33,203,036.00	24,432,387.87	8,770,648.13	73.58%			

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025									
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments	
Independent Living									
Healthy Youth Transitions (HYT)									
	Camelot CC	497,937.00	401,208.70	96,728.30	80.57%	83.33%	✓	UOS	
	FLITE-FS KID	559,459.00	312,103.36	247,355.64	55.79%	83.33%	✗	CR	TA provided. Pending May, June, and July invoices.
	Gulf Coast Jewish Family Service	592,578.00	414,056.50	178,521.50	69.87%	83.33%	⚠	UOS	Individual counseling units are low.
	HANDY	1,058,925.00	959,752.20	99,172.80	90.63%	83.33%	✓	UOS	
	Harmony Development Ctr, Inc	477,478.00	412,206.85	65,271.15	86.33%	83.33%	✓	UOS	
	Henderson Beh Hlth -Wilson Grd	297,403.00	209,520.55	87,882.45	70.45%	83.33%	⚠	UOS	Pending July invoice.
	HOMES-FS HANDY	189,930.00	136,002.35	53,927.65	71.61%	83.33%	⚠	CR	Challenges with internship placements.
	Memorial Healthcare Sys	787,524.00	535,018.86	252,505.14	67.94%	83.33%	⚠	UOS	Staff vacancies.
	PACE Center for Girls	305,211.00	233,053.03	72,157.97	76.36%	83.33%	✓	UOS	
	SunServe/AIDS Foundation	524,850.00	255,301.75	269,548.25	48.64%	83.33%	✗	UOS	Staff vacancies.
	Total Healthy Youth Transitions	5,291,295.00	3,868,224.15	1,423,070.85	73.11%				
Total Independent Living		5,291,295.00	3,868,224.15	1,423,070.85	73.11%				
Literacy and Early Education									
Subsidized Childcare									
	Early Learning Coalition (ELC)	3,592,850.00	2,389,323.01	1,203,526.99	66.50%	83.33%	⚠	UOS	CSC funds used last.
	ELC - Vulnerable Population	7,033,171.00	5,287,526.63	1,745,644.37	75.18%	83.33%	✓	UOS	
	Total Subsidized Childcare	10,626,021.00	7,676,849.64	2,949,171.36	72.25%				
Grade Level Reading									
	Broward Reads for Record	189,947.00	16,696.96	173,250.04	8.79%				Books to be purchased in September.
	Campaign for Grade Level Reading	78,878.00	16,250.00	62,628.00	20.60%				Used as needed.
	Volunteer Broward	125,052.00	104,146.08	20,905.92	83.28%	83.33%	✓	CR	
	Kidvision	150,000.00	150,000.00	-	100.00%				
	Reading & Math	525,000.00	422,891.09	102,108.91	80.55%	83.33%	✓	CR	
	Countdown to Kindergarten	36,660.00	36,660.00	-	100.00%			CR	Event held in April. One time purchase.
	Unallocated - Grade Level Reading	82,503.00	-	82,503.00	0.00%				
	Total Grade Level Reading	1,188,040.00	746,644.13	441,395.87	62.85%				
Total Literacy & Early Education		11,814,061.00	8,423,493.77	3,390,567.23	71.30%				
Child Welfare Supports									
Adoptive/Foster Parent Recruit									
	Forever Families/Gialogic	189,263.00	157,719.10	31,543.90	83.33%	83.33%	✓	CR	
	Heart Gallery of Broward	80,640.00	67,200.00	13,440.00	83.33%	83.33%	✓	CR	
	Total Adoptive/Foster Parent Recruit	269,903.00	224,919.10	44,983.90	83.33%				
Legal Supports									
	Legal Aid of Broward County	2,747,510.00	1,412,003.12	1,335,506.88	51.39%	83.33%	✗	UOS	Staff vacancies. Pending July invoice.
	Total Legal Supports	2,747,510.00	1,412,003.12	1,335,506.88	51.39%				
Total Child Welfare Support		3,017,413.00	1,636,922.22	1,380,490.78	54.25%				

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025							
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)
<b>Out of School Time</b>							
Leadership/Quality							
	FACCT /MOTT	10,000.00	10,000.00	-	100.00%		One time payment.
	Total Leadership/Quality	10,000.00	10,000.00	-	100.00%		
Maximizing Out-of-School Time (MOST)							
	Advocacy Network on Disabilities	135,747.00	105,270.73	30,476.27	77.55%	82.00%	✓ CR
	After School Program	2,823,450.00	2,362,230.63	461,219.37	83.66%	82.00%	✓ UOS
	Broward County Parks - LOA	17,500.00	17,485.86	14.14	99.92%	100.00%	✓ CR
	City of Hallandale	300,190.00	288,500.00	11,690.00	96.11%	82.00%	⚠ UOS
	City of Hollywood	977,592.00	779,125.31	198,466.69	79.70%	82.00%	✓ UOS
	City of Miramar	190,554.00	132,742.38	57,811.62	69.66%	82.00%	⚠ UOS
	City of Oakland Park	543,450.00	505,836.79	37,613.21	93.08%	82.00%	⚠ UOS
	Comm After School w/Margate CRA	1,528,077.00	1,084,184.12	443,892.88	70.95%	82.00%	⚠ UOS
	Community Based Connections	387,650.00	297,130.74	90,519.26	76.65%	82.00%	✓ UOS
	Firewall	2,385,878.00	2,014,689.68	371,188.32	84.44%	82.00%	✓ UOS
	FL International University	952,609.00	659,433.52	293,175.48	69.22%	75.00%	✓ CR
	FLIPANY	52,500.00	45,408.44	7,091.56	86.49%	82.00%	✓ CR
	Hallandale CRA	871,467.00	871,466.75	0.25	100.00%	100.00%	✓ CRA one time payment.
	Hollywood Beach CRA	228,665.00	228,665.00	-	100.00%	100.00%	✓ CRA one time payment.
	Jack and Jill	254,363.00	137,381.47	116,981.53	54.01%	82.00%	✗ UOS
	Kids In Distress	236,288.00	213,146.80	23,141.20	90.21%	82.00%	✓ UOS
	Soref JCC	754,671.00	696,914.72	57,756.28	92.35%	82.00%	⚠ UOS
	Sunshine Aftercare Program	2,104,252.00	1,514,817.03	589,434.97	71.99%	82.00%	⚠ UOS
	United Community Options	174,038.00	123,470.96	50,567.04	70.94%	82.00%	⚠ UOS
	Volta Music Foundation	300,000.00	237,418.59	62,581.41	79.14%	82.00%	✓ CR
	YMCA w/Deerfield Beach CRA	5,342,971.00	3,452,550.24	1,890,420.76	64.62%	82.00%	⚠ UOS
	Back to School Supplies	436,034.00	432,536.37	3,497.63	99.20%		
	Training	81,200.00	51,450.00	29,750.00	63.36%		
	Unallocated MOST GP	874.00	-	874.00	0.00%		
	Total Maximizing Out-of-School Time (MOST)	21,080,020.00	16,251,856.13	4,828,163.87	77.10%		
Summer Programs							
	Boys & Girls Club	756,000.00	696,339.03	59,660.97	92.11%	85.00%	✓ UOS
	Lauderdale Lakes, City of	144,018.00	101,167.45	42,850.55	70.25%	80.00%	✓ UOS
	Urban League of BC	67,554.00	65,602.56	1,951.44	97.11%	85.00%	✓ UOS
	West Park, City of	94,500.00	94,411.37	88.63	99.91%	85.00%	✓ UOS
	Total Summer Programs	1,062,072.00	957,520.41	104,551.59	90.16%		
<b>Total Out-of-School Time</b>		<b>22,152,092.00</b>	<b>17,219,376.54</b>	<b>4,932,715.46</b>	<b>77.73%</b>		

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025									
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul		Type (Note #6)	Comments
<b>Physical Health</b>									
School Health	Florida Department of Health/w CRA	2,017,862.00	1,567,911.03	449,950.97	77.70%	83.33%	✓	CR	
	Miami Lighthouse for the Blind	60,000.00	60,000.00	-	100.00%	70.00%	✗	CR	CSC leverage used first.
	Total School Health	2,077,862.00	1,627,911.03	449,950.97	78.35%				
<b>Water Safety/Drowning Prevention</b>									
	Florida Department Of Health	451,355.00	307,566.67	143,788.33	68.14%	83.33%	!	CR	Amendment recently executed. Staff vacancy.
	Broward County-Swim Central	877,813.00	389,697.00	488,116.00	44.39%	70.00%	✗	CR	Pending amendment. Pending June & July invoice.
	Total Water Safety/Drowning Prevention	1,329,168.00	697,263.67	631,904.33	52.46%				
<b>Kid Care Insurance Outreach</b>									
	Florida Department Of Health	550,757.00	340,178.31	210,578.69	61.77%	83.33%	✗	CR	Staff vacancies. The state has implemented a hold on hiring.
	Total Kid Care Insurance Outreach	550,757.00	340,178.31	210,578.69	61.77%				
<b>Total Physical Health</b>		<b>3,957,787.00</b>	<b>2,665,353.01</b>	<b>1,292,433.99</b>	<b>67.34%</b>				
<b>Maternal &amp; Child Health</b>									
<b>Screening/Assessment/Support</b>									
	BHSC - Healthy Families Broward	1,481,927.00	1,029,679.49	452,247.51	69.48%	83.33%	!	UOS	Prior vacancies & extensive training for new hires. Two vacancies in July.
	North Broward Hospital District - NFP	158,932.00	97,374.97	61,557.03	61.27%	83.33%	✗	CR	Late contract execution. Underutilization of staff travel and supplies.
	Total Screening/Assessment/Support	1,640,859.00	1,127,054.46	513,804.54	68.69%				
<b>Mothers Overcoming Maternal Stress (MOMS)</b>									
	Memorial Healthcare System - MOMS	1,433,912.00	1,070,144.99	363,767.01	74.63%	83.33%	✓	UOS	
	Total Mothers w/Maternal Dep	1,433,912.00	1,070,144.99	363,767.01	74.63%				
<b>Fetal Infant Mortality</b>									
	Broward Hlthy Start-SAFE SLEEP	265,406.00	223,955.82	41,450.18	84.38%	83.33%	✓	CR	
	Total Fetal Infant Mortality	265,406.00	223,955.82	41,450.18	84.38%				
<b>Total Maternal &amp; Child Health</b>		<b>3,340,177.00</b>	<b>2,421,155.27</b>	<b>919,021.73</b>	<b>72.49%</b>				
<b>Physical, Developmental, &amp; Behavioral Needs</b>									
<b>MOST/Special Needs</b>									
	After School Programs	380,595.00	317,975.40	62,619.60	83.55%	81.00%	✓	UOS	
	Ann Storck Center	671,957.00	604,383.65	67,573.35	89.94%	81.00%	✓	UOS	
	ARC Broward	2,158,735.00	1,468,600.14	690,134.86	68.03%	81.00%	!	UOS	Amendment processed. Pending July invoice.
	Broward Children's Center	840,049.00	717,097.09	122,951.91	85.36%	81.00%	✓	UOS	
	Center for Hearing & Communication - FS KIDS	351,900.00	237,980.35	113,919.65	67.63%	81.00%	!	UOS	Low summer enrollment/attendance.
	Smith Community MH	1,116,850.00	1,005,242.19	111,607.81	90.01%	81.00%	✓	UOS	
	United Cerebral Palsy	1,081,474.00	828,857.45	252,616.55	76.64%	81.00%	✓	UOS	
	YMCA of S FL	5,870,445.00	4,810,140.18	1,060,304.82	81.94%	81.00%	✓	UOS	
	Total MOST/Special Needs	12,472,005.00	9,990,276.45	2,481,728.55	80.10%				

**Children's Services Council of Broward County**  
**Program Expenditures By Goals**  
**Budget to Actual (Budgetary Basis)**  
**For the 11 Months Ended August 31, 2025**

Fiscal Year 2024 - 2025								
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments
<b>MOST Summer Program/Special Needs</b>								
	Memorial Healthcare System	154,323.00	149,600.87	4,722.13	96.94%	80.00%	🟡	UOS Robust summer.
	JAFCO Children's Ability Center	405,014.00	349,923.60	55,090.40	86.40%	80.00%	🟢	UOS
	David Posnack Jewish Community Centers of SF	261,780.00	19,000.00	242,780.00	7.26%	68.00%	🔴	UOS Leverage contract. TA provided. Pending June and July Invoices.
	Pembroke Pines, City of	161,797.00	54,475.56	107,321.44	33.67%	80.00%	🔴	UOS Pending July invoice.
	<b>Total MOST Summer Program/Special Needs</b>	<b>982,914.00</b>	<b>573,000.03</b>	<b>409,913.97</b>	<b>58.30%</b>			
	<b>Subtotal MOST Special Needs</b>	<b>13,454,919.00</b>	<b>10,563,276.48</b>	<b>2,891,642.52</b>	<b>78.51%</b>			
<b>STEP</b>								
	Ann Storck Center, Inc.	545,345.00	361,459.60	183,885.40	66.28%	81.79%	🟡	UOS Amendment in process. Pending July invoice.
	Arc Broward, Inc.	848,498.00	826,631.55	21,866.45	97.42%	81.79%	🟡	UOS Robust summer.
	Center for Hearing & Communication, Inc.	226,943.00	202,478.30	24,464.70	89.22%	81.79%	🟢	UOS
	Goodwill Industries of SF, Inc.	142,521.00	44,908.63	97,612.37	31.51%	81.79%	🔴	UOS Amendment recently processed. Pending June and July invoices.
	Smith Mental Health Found	583,196.00	465,112.90	118,083.10	79.75%	81.79%	🟢	UOS
	United Community Options	1,149,881.00	731,803.76	418,077.24	63.64%	81.79%	🟡	UOS Low enrollment has improved, however utilization remains low.
	YMCA of South Florida	1,346,901.00	1,301,863.66	45,037.34	96.66%	81.79%	🟡	UOS Robust summer.
	<b>Total STEP</b>	<b>4,843,285.00</b>	<b>3,934,258.40</b>	<b>909,026.60</b>	<b>81.23%</b>			
<b>Information/Referral Network</b>								
	First Call for Help BH	374,018.00	282,186.59	91,831.41	75.45%	83.33%	🟢	CR
	First Call for Help SN	1,061,342.00	864,588.80	196,753.20	81.46%	83.33%	🟢	UOS
	<b>Total Information/Referral Network</b>	<b>1,435,360.00</b>	<b>1,146,775.39</b>	<b>288,584.61</b>	<b>79.89%</b>			
<b>Respite Services-BREAK</b>								
	Memorial Healthcare System	129,245.00	105,611.96	23,633.04	81.71%	83.33%	🟢	UOS
	Smith Community MH	107,349.00	71,460.33	35,888.67	66.57%	83.33%	🟡	UOS Lower than average program attendance.
	<b>Total Respite Services-BREAK</b>	<b>236,594.00</b>	<b>177,072.29</b>	<b>59,521.71</b>	<b>74.84%</b>			
<b>Total Physical, Developmental, &amp; Behavioral Needs</b>		<b>19,970,158.00</b>	<b>15,821,382.56</b>	<b>4,148,775.44</b>	<b>79.23%</b>			
<b>Child &amp; Youth Safety</b>								
<b>Eliminate Bullying and Choose</b>								
	United Way - Choose Peace	61,760.00	45,819.74	15,940.26	74.19%	83.33%	🟢	CR
	<b>Total Eliminate Bullying and Choose</b>	<b>61,760.00</b>	<b>45,819.74</b>	<b>15,940.26</b>	<b>74.19%</b>			
<b>Total Child &amp; Youth Safety</b>		<b>61,760.00</b>	<b>45,819.74</b>	<b>15,940.26</b>	<b>74.19%</b>			
<b>Grand Total Service Goals</b>		<b>128,455,391.00</b>	<b>94,244,833.47</b>	<b>34,210,557.53</b>	<b>73.37%</b>			

Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the 11 Months Ended August 31, 2025

		Fiscal Year 2024 - 2025							
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)		
<b>System Goals:</b>									
<b>Seamless System of Care</b>									
Single Point of Entry									
	First Call for Help GP	785,514.00	592,840.39	192,673.61	75.47%	83.33%	✔	CR	
	Total Single Point of Entry	785,514.00	592,840.39	192,673.61	75.47%				
<b>Research &amp; Evaluate Systems of Care</b>									
Leadership/Resources-Strategic									
	CCB	10,000.00	10,000.00	-	100.00%				
	Children Strategic Plan Initiatives	60,610.00	35,597.65	25,012.35	58.73%				
	Unallocated-Strategic Plan	39,390.00	-	39,390.00	0.00%				
	Total Leadership/Resources-Strategic	110,000.00	45,597.65	64,402.35	41.45%				
Improve Provider Reporting									
	Data Systems	107,580.00	55,000.00	52,580.00	45.73%				
	Software maintenance	27,500.00	9,775.26	17,724.74	35.55%				
	Web hosting Fee	103,710.00	98,380.00	5,330.00	94.86%				
	Unallocated-Improve Provider Reporting	16,319.00	-	16,319.00	0.00%				
	Total Improve Provider Reporting	255,109.00	163,155.26	91,953.74	63.96%				
Promote Research Initiatives									
	ALHNNH/UL FS-ABCD/Lauderhill, Hollywood & Ft Lauderdale	197,420.00	41,252.49	156,167.51	20.90%	83.33%	✖	CR	Pending June and July invoices.
	A Little Help Never Hurt / UL FS - Com Collaboration	37,200.00	412.85	36,787.15	1.11%	66.67%	✖	CR	Pending June and July invoices.
	Broward Behavioral Health Coalition	25,000.00	5,000.00	20,000.00	20.00%	60.00%	✖	CR	Pending July invoice.
	Unallocated-Promote Research Initiatives	50,000.00	-	50,000.00	0.00%				
	Total Promote Research Initiatives	309,620.00	46,665.34	262,954.66	15.07%				
Integrated Data System									
	IDS -We Are Supported- CPAR Initiative	50,000.00	-	50,000.00	0.00%				
	Unallocated - Integrated data system	20,000.00	-	20,000.00	0.00%				
	Total Integrated Data System	70,000.00	-	70,000.00	0.00%				
<b>Total Research, Evaluate &amp; Seamless Systems of Care</b>		<b>1,530,243.00</b>	<b>848,258.64</b>	<b>681,984.36</b>	<b>55.43%</b>				



Children's Services Council of Broward County  
 Program Expenditures By Goals  
 Budget to Actual (Budgetary Basis)  
 For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025							
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6) Comments
<b>Public Awareness &amp; Advocacy</b>							
Sponsorships							
	Sponsorship-High Impact	88,655.00	73,550.00	15,105.00	82.96%		
	Sponsorship	91,345.00	85,845.00	5,500.00	93.98%		
	Total Sponsorships	180,000.00	159,395.00	20,605.00	88.55%		
Educate Taxpayers							
	Broward Education Comm Network	31,600.00	8,491.53	23,108.47	26.87%		
	MNetwork	250,000.00	152,595.25	97,404.75	61.04%		
	Marketing	597,549.00	474,053.43	123,495.57	79.33%		
	Other Purchased Services	6,000.00	3,527.82	2,472.18	58.80%		
	Resource Guide	140,700.00	140,700.00	-	100.00%		
	Outreach Materials	187,743.00	147,782.35	39,960.65	78.72%		
	Unallocated - Public Awareness	208,708.00	-	208,708.00	0.00%		
	Total Educate Taxpayers	1,422,300.00	927,150.38	495,149.62	65.19%		
Advocacy/Outreach							
	FACCT Dues	80,000.00	80,000.00	-	100.00%		
	Travel / Dues & Fee	20,000.00	5,038.67	14,961.33	25.19%		
	Total Advocacy/Outreach	100,000.00	85,038.67	14,961.33	85.04%		
Pub Communication w/ Special Population							
	ADA Remediation	18,000.00	1,674.80	16,325.20	9.30%		
	Other Purchased Services	17,348.00	6,797.60	10,550.40	39.18%		
	Unallocated - Public Comm w/ Spec. Pop	9,652.00	-	9,652.00	0.00%		
	Total Pub Communication w/ Spec Pop	45,000.00	8,472.40	36,527.60	18.83%		
<b>Total Public Awareness &amp; Advocacy</b>		<b>1,747,300.00</b>	<b>1,180,056.45</b>	<b>567,243.55</b>	<b>67.54%</b>		
<b>Leveraging Resources</b>							
	Consultant	30,000.00	-	30,000.00	0.00%		To be used as needed.
	Total Maximize Leveraged Funds	30,000.00	-	30,000.00	0.00%		
<b>Total Leveraging Resources</b>		<b>30,000.00</b>	<b>-</b>	<b>30,000.00</b>	<b>0.00%</b>		
<b>Grand Total System Goals</b>		<b>3,307,543.00</b>	<b>2,028,315.09</b>	<b>1,279,227.91</b>	<b>61.32%</b>		
	Unallocated General	758,922.00	-	758,922.00	0.00%		
<b>Total All Goals</b>		<b>\$ 132,521,856.00</b>	<b>\$ 96,273,148.56</b>	<b>\$ 36,248,707.44</b>	<b>72.65%</b>		

Children's Services Council of Broward County  
Program Expenditures By Goals  
Budget to Actual (Budgetary Basis)  
For the 11 Months Ended August 31, 2025

Fiscal Year 2024 - 2025									
Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Jul	Type (Note #6)	Comments	
Special Revenue Fund Program Services Detail									
Financial Stability									
	OIC of South Florida	100,000.00	18,460.86	81,539.14	18.46%	58.33%	✖	CR	Pending April, May, June, and July invoices. T/A provided.
	United Way	87,000.00	7,510.65	79,489.35	8.63%	58.33%	✖	CR	Pending May, June, and July invoices. T/A provided.
	Urban League of BC	379,713.00	86,864.69	292,848.31	22.88%	58.33%	✖	CR	Pending June, and July invoices.
	Total Financial Stability	566,713.00	112,836.20	453,876.80	19.91%				
Youth FORCE									
	Firewall Centers, Inc	143,780.00	41,653.89	102,126.11	28.97%	58.33%	✖	CR	Pending May, June, and July invoices.
	Urban League of BC	111,000.00	36,965.19	74,034.81	33.30%	58.33%	✖	CR	Pending June and July invoices.
	YMCA of South FL	245,220.00	38,773.93	206,446.07	15.81%	58.33%	✖	CR	Pending May, June, and July invoices.
	Total Youth FORCE	500,000.00	117,393.01	382,606.99	23.48%				
LEAP High School									
	Boys & Girls Club	100,000.00	31,914.01	68,085.99	31.91%	58.33%	✖	CR	Pending May, June, and July invoices.
	Hispanic Unity of Florida, Inc.	70,326.00	20,799.02	49,526.98	29.58%	58.33%	✖	CR	Pending May, June, and July invoices.
	HANDY	100,000.00	27,091.76	72,908.24	27.09%	58.33%	✖	CR	Pending May, June, and July invoices.
	PACE Center for Girls	100,000.00	18,570.86	81,429.14	18.57%	58.33%	✖	CR	Pending April, May, June, and July invoices.
	Total LEAP High School	370,326.00	98,375.65	271,950.35	26.56%				
Healthy Youth Transitions (HYT)									
	FLITE-FS KIDS	100,000.00	21,835.53	78,164.47	21.84%	58.33%	✖	CR	Pending May, June, and July invoices.
	Total Healthy Youth Transitions	100,000.00	21,835.53	78,164.47	21.84%				
Maximizing Out-of-School Time (MOST)									
	YMCA of South FL	200,000.00	49,493.49	150,506.51	24.75%	58.33%	✖	CR	Pending May, June, and July invoices.
	Total Maximizing Out-of-School Time (MOST)	200,000.00	49,493.49	150,506.51	24.75%				
Promote Research Initiatives									
	A Little Help Never Hurt / UL FS - PN (Oct-Dec 24)	22,780.00	21,605.58	1,174.42	94.84%	100.00%	✔	CR	Contract ended 12.31.2024.
	A Little Help Never Hurt / UL FS - PN (Jan-Dec 25)	200,000.00	59,219.13	140,780.87	29.61%	58.33%	✖	CR	Pending June & July invoices.
	Unallocated-Promote Research Initiatives SR	3,945.00	-	3,945.00	0.00%				
	Total Promote Research Initiatives	226,725.00	80,824.71	145,900.29	35.65%				
Total Expenditures Special Revenue Fund PS		1,963,764.00	480,758.59	1,483,005.41	24.48%				
	Unallocated Special Revenue Fund	465,875.00	-	465,875.00	0.00%				
Grand Total Expenditures Special Revenue Fund PS		\$ 2,429,639.00	\$ 480,758.59	\$ 1,948,880.41	19.79%				

**Children's Services Council of Broward County**  
**Notes to the Preliminary Financial Statements**  
**August 31, 2025**

- (1) The Children's Services Council of Broward County ("CSC") budgets, as revenue, 95% of the property taxes levied, as allowed by state statute.
- (2) The modified accrual basis of accounting is utilized by CSC. Under the modified accrual basis, revenues are recognized in the accounting period in which they become available and measurable. Expenditures are recognized in the accounting period in which the liability is incurred, if measurable.
- (3) Funds invested in the SBA, and the Florida PALM accommodate pool participants with readily available cash. The pool follows GASB Statement No. 31 which outlines two options for accounting and reporting for money market investment pools as either "2a-7 like fund" or fluctuation of the net asset value ("NAV"). CSC accounts for investments funds using the first method.  
The Managed Investment Fund consists of longer-term securities for the core investments. This fund is managed by PFM in accordance with CSC's Investment Policy. US Bank provides custodial cash services. The investments are reported at Market Value. This longer-term portfolio maintains safety while adding additional yield to the overall investments. The Finance committee receives quarterly updates on this portfolio. The gain or loss on the Managed Investment Fund is reported separately in the monthly statements for ease of reference. As of August 31, 2025, the reported year-to-date gain on said funds is \$1,042,331.77
- (4) Fund Balance is broken out into the following categories:  
  
Nonspendable-Represents amounts that cannot be spent because they are either (a) not in a spendable form or (b) legally or contractually required to remain intact. Balance includes Prepaid expenses and FSA deposits.  
  
Committed for Building Fund- represents Fund Balance committed for Building Fund to prepare for future growth.  
  
Assigned for Contracts/Encumbrances -In addition to encumbrances, this category includes pending contracts not yet encumbered, such as new initiatives, summer 2025 programs, and new RFPs occurring during the year.  
  
Assigned for Administration -Includes the projected expenditure for salary, fringe, travel, supplies, capital outlay etc for FY25  
  
Unassigned Fund Balance includes a Minimum Fund Balance of 17% or two months of the annual operating budget. GASB recognizes this as a Best Practice model for governments. The Council approved the increase in Minimum Fund Balance from 10% to 17% in June 2022. The remaining unassigned fund balance represents the residual fund balance that has not been assigned to other funds, and is not restricted, committed or assigned for specific purposes within the General Fund. Unassigned fund balance changes as revenue is received and actual expenditures are incurred.
- (5) Lease & Subscription Software Expenditures: The financial statements include the adoption of GASB Statement No. 87, *Leases*, and GASB 96-*Subscription Based Information Technology Arrangements*. Both statements require the establishment of a right-to-use asset and the corresponding liability. The statements require the reporting of the related debt service expenditures in the fund financial statements. The Council is prohibited by statute from having debt. Therefore, lease and subscription software principal and interest payments are reported in the financials as lease & subscription software expenditures and not debt service expenditures.
- (6) Reimbursement Type The general consensus is that CSC pays for services rendered on a unit of service basis (UOS). While certain services do not lend themselves to be paid on a UOS basis, CSC reserves the right to implement unit of service or cost reimbursement as applicable to the situation. Therefore, CSC pays on a cost reimbursement (CR) and UOS method as defined below.  
  
**UOS** -Payment is made when a unit of service is provided. The unit price is determined at the time of contract negotiation. Supporting documents for units provided is the Unit of Service Detail Report generated from data entered by the Provider in the Delivery Module of SAMIS. Additional supporting documentation is not required to be submitted at the time of payment. Unit of service contracts also include flex funds, value added, space and utilities, out of school time fees, start-up expenses etc., which are paid as cost reimbursement and require supporting documentation.  
  
**CR** -All items presented for payment must be supported by detailed documentation to be reimbursed. This includes all salaries, flex funds, value added, space and utilities, out of school time fees, start-up expenses etc.

**TAB R**

## For Council Meeting September 18, 2025

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**Issue:** Monthly Statements for the Managed Fund.

**Action:** Accept Monthly Statements for the Managed Fund from PFM and US Bank for August 31, 2025.

**Budget Impact:** None.

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**Background:** At the November 18, 2021, Council Meeting, the Council approved establishing a Managed Investment Fund consisting of longer-term securities for the core investments. PFM Asset Management LLC manages this fund in accordance with CSC's Investment Policy, with US Bank providing custodial cash services. This longer-term portfolio maintains safety while adding additional yield to the overall investments. Together, PFM and US Bank manage the funds, which will be measured against several highly respected industry performance indexes to ensure the portfolio remains on track. In accordance with the Investment policy, the Council approved at the June 2022 meeting, that staff would bring forth a summary of the monthly statements from both PFM and US Bank to the Council; however, if any Council Member has questions or wants additional information, the entire statement is available for review. PFM will present a fund performance report to the Finance Committee at the end of each quarter, to which any Council Member is welcome to attend.

**Current Status:** As of August 31, 2025, the balance of the Managed Fund is \$28,124,844 and includes a net gain of \$236,313 over the prior month. It is important to note that these two statements reflect the activities of the overall portfolio and do not indicate the performance of the fund. The amount recorded in the financial statements reflects the balance of the Custodian (US Bank), which slightly differs from the balance reflected in the PFM statements. This is due to timing differences of the various security trades.

**Recommended Action:** Accept Monthly Statements for the Managed Fund from PFM and US Bank for August 31, 2025

## Managed Account Summary Statement

For the Month Ending **August 31, 2025**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

### Transaction Summary - Managed Account

<b>Opening Market Value</b>	<b>\$27,537,436.65</b>
Maturities/Calls	(97,792.47)
Principal Dispositions	(879,597.66)
Principal Acquisitions	953,755.78
Unsettled Trades	0.00
Change in Current Value	141,010.44
<b>Closing Market Value</b>	<b>\$27,654,812.74</b>

### Cash Transactions Summary - Managed Account

Maturities/Calls	0.00
Sale Proceeds	895,841.04
Coupon/Interest/Dividend Income	113,472.02
Principal Payments	97,792.47
Security Purchases	(955,493.21)
Net Cash Contribution	(386.23)
Reconciling Transactions	0.00

### Earnings Reconciliation (Cash Basis) - Managed Account

Interest/Dividends/Coupons Received	129,715.40
Less Purchased Interest Related to Interest/Coupons	(1,737.43)
Plus Net Realized Gains/Losses	1,684.43
<b>Total Cash Basis Earnings</b>	<b>\$129,662.40</b>

### Cash Balance

**Closing Cash Balance** **\$237,176.22**

### Earnings Reconciliation (Accrual Basis)

	<b>Total</b>
Ending Amortized Value of Securities	27,422,820.58
Ending Accrued Interest	230,228.51
Plus Proceeds from Sales	895,841.04
Plus Proceeds of Maturities/Calls/Principal Payments	97,792.47
Plus Coupons/Dividends Received	113,472.02
Less Cost of New Purchases	(955,493.21)
Less Beginning Amortized Value of Securities	(27,438,931.67)
Less Beginning Accrued Interest	(261,494.50)
<b>Total Accrual Basis Earnings</b>	<b>\$104,235.24</b>

## Portfolio Summary and Statistics

For the Month Ending **August 31, 2025**

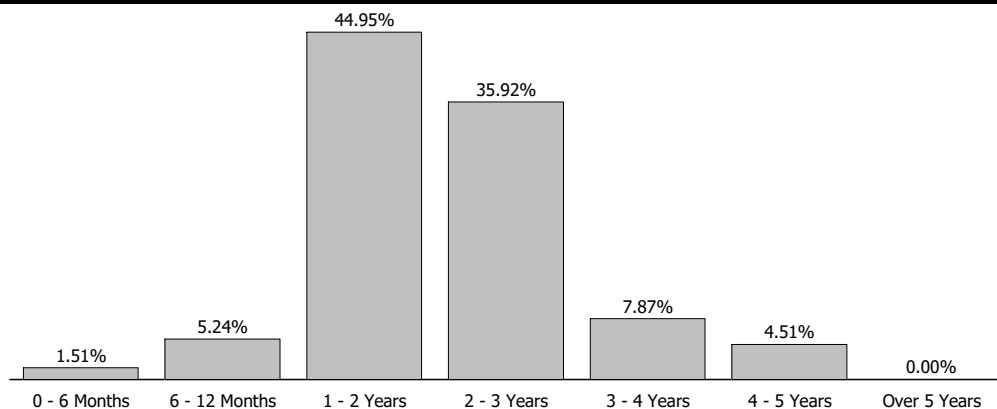
### CSC BROWARD COUNTY CORE PORTFOLIO - 000000

#### Account Summary

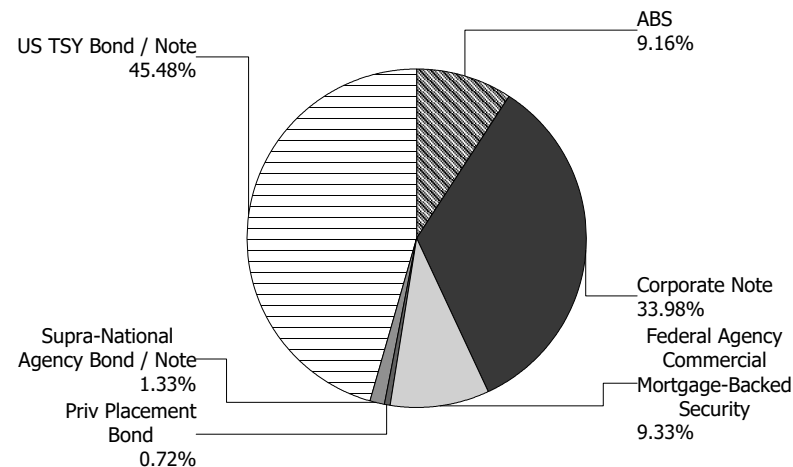
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	12,495,000.00	12,576,492.70	45.47
Supra-National Agency Bond / Note	365,000.00	368,765.34	1.33
Federal Agency Commercial Mortgage-Backed Security	2,619,568.73	2,579,530.13	9.33
Corporate Note	9,510,000.00	9,597,618.42	34.71
Asset-Backed Security	2,511,149.70	2,532,406.15	9.16
<b>Managed Account Sub-Total</b>	<b>27,500,718.43</b>	<b>27,654,812.74</b>	<b>100.00%</b>
Accrued Interest		230,228.51	
<b>Total Portfolio</b>	<b>27,500,718.43</b>	<b>27,885,041.25</b>	

**Unsettled Trades** **0.00** **0.00**

#### Maturity Distribution



#### Sector Allocation



#### Characteristics

Yield to Maturity at Cost	4.39%
Yield to Maturity at Market	3.89%
Weighted Average Days to Maturity	768

## Managed Account Issuer Summary

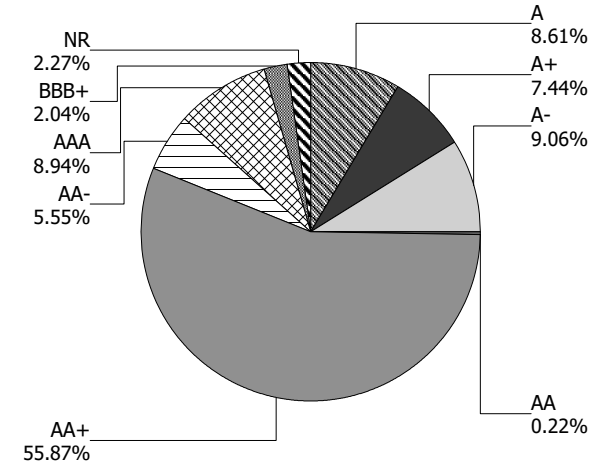
For the Month Ending **August 31, 2025**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

### Issuer Summary

Issuer	Market Value of Holdings	Percent
Accenture PLC	35,012.64	0.13
Adobe Inc	203,531.72	0.74
Advanced Micro Devices Inc	106,026.80	0.38
African Development Bank	368,765.34	1.33
Air Products and Chemicals Inc	201,681.40	0.73
Ally Auto Receivables Trust	65,214.54	0.24
American Express Co	502,156.91	1.82
Analog Devices Inc	166,300.86	0.60
ANZ Group Holdings Ltd	277,846.53	1.00
Apple Inc	296,946.12	1.07
AstraZeneca PLC	91,057.59	0.33
Bank of America Corp	332,382.42	1.20
Bank of Montreal	182,642.28	0.66
Bank of New York Mellon Corp	196,995.60	0.71
Bank of Nova Scotia	190,357.01	0.69
Bayerische Motoren Werke AG	200,057.00	0.72
BlackRock Inc	126,547.25	0.46
BMW Vehicle Lease Trust	1,502.01	0.01
BP PLC	152,998.35	0.55
Bristol-Myers Squibb Co	40,491.56	0.15
Canadian Imperial Bank of Commerce	137,652.21	0.50
Capital One Financial Corp	97,526.69	0.35
CarMax Inc	121,405.60	0.44
Caterpillar Inc	202,747.35	0.73
Chevron Corp	162,506.08	0.59
Cintas Corp	80,446.00	0.29
Cisco Systems Inc	141,789.38	0.51
Citigroup Inc	207,633.84	0.75
CNH Equipment Trust	233,580.12	0.84
Commonwealth Bank of Australia	251,810.25	0.91
Cooperatieve Rabobank UA	260,645.58	0.94
Cummins Inc	15,115.28	0.05

### Credit Quality (S&P Ratings)





00018901  
57- -01-B -62 -248-01  
0101 -11-03800-01



CSC BROWARD COUNTY - CORE PORTFOLIO  
ACCOUNT 000000

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Period from August 1, 2025 to August 31, 2025

## MARKET AND COST RECONCILIATION

	08/31/2025 MARKET	08/31/2025 FEDERAL TAX COST
<b>Beginning Market And Cost</b>	<b>27,888,530.64</b>	<b>27,720,469.24</b>
<b>Investment Activity</b>		
Interest	127,977.97	127,977.97
Realized Gain/Loss	1,684.46	1,684.46
Change In Unrealized Gain/Loss	138,272.51	.00
Net Accrued Income (Current-Prior)	- 31,235.34	- 31,235.34
<b>Total Investment Activity</b>	<b>236,699.60</b>	<b>98,427.09</b>
<b>Plan Expenses</b>		
Trust Fees	- 386.23	- 386.23
<b>Total Plan Expenses</b>	<b>- 386.23</b>	<b>- 386.23</b>
<b>Net Change In Market And Cost</b>	<b>236,313.37</b>	<b>98,040.86</b>
<b>Ending Market And Cost</b>	<b>28,124,844.01</b>	<b>27,818,510.10</b>

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CSC BROWARD COUNTY - CORE PORTFOLIO  
ACCOUNT 000000

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Period from August 1, 2025 to August 31, 2025

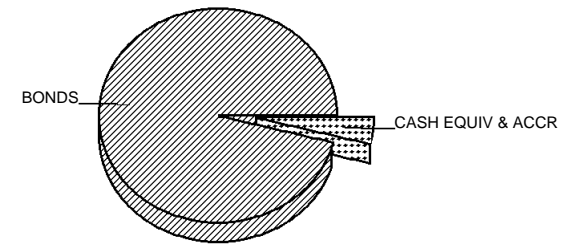
## CASH RECONCILIATION

<b>Beginning Cash</b>		<b>.00</b>
<b>Investment Activity</b>		
Interest		127,977.97
Cash Equivalent Purchases		- 254,576.63
Purchases		- 953,755.78
Cash Equivalent Sales		103,350.54
Sales/Maturities		977,390.13
<b>Total Investment Activity</b>		<b>386.23</b>
<b>Plan Expenses</b>		
Trust Fees		- 386.23
<b>Total Plan Expenses</b>		<b>- 386.23</b>
<b>Net Change In Cash</b>		<b>.00</b>
<b>Ending Cash</b>		<b>.00</b>

## ASSET SUMMARY

ASSETS	08/31/2025 MARKET	08/31/2025 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	237,176.20	237,176.20	0.84
U.S. Government Issues	15,157,726.65	15,028,555.38	53.90
Corporate Issues	9,462,027.59	9,317,997.15	33.64
Foreign Issues	3,038,513.55	3,005,381.35	10.80
<b>Total Assets</b>	<b>27,895,443.99</b>	<b>27,589,110.08</b>	<b>99.18</b>
Accrued Income	229,400.02	229,400.02	0.82
<b>Grand Total</b>	<b>28,124,844.01</b>	<b>27,818,510.10</b>	<b>100.00</b>

Estimated Annual Income                      1,149,983.30



## ASSET SUMMARY MESSAGES

Estimated Annual Income is an estimate provided for informational purposes only and should not be relied on for making investment, trading, or tax decisions. The estimates may not represent the actual value earned by your investments and they provide no guarantee of what your investments may earn in the future.

**TAB S**

## For Council Meeting September 18, 2025

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**Issue:** CSC Monthly Purchases for Administrative Operations

**Action:** 1. Approve CSC Monthly/Annual Purchases for September 2025  
2. Approve CSC Monthly/Annual Purchases for FY 2025/2026

**Budget Impact:** See attached Report

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**Background:** The State Statute creating and governing the CSC, Chapter 2000-461, as amended, states:

Section 6: No funds of the council shall be expended except by check as aforesaid, except the expenditure of petty cash or the issuance of checks made payable for sums no greater than \$5,000, shall be expended without prior approval of the council, in addition to the budgeting thereof.

The Council's procurement policies and procedures stipulate that expenditures are approved by the Council prior to being expended. As such, the financial system requires a Council Approval (CA) date at multiple points throughout the system including all processed payments. Internal controls for tracking expenditures in accordance with the statute are validated by auditors every year and there have been no significant deviations since the inception of the Council.

Since 2004 at the Council's direction, staff was instructed to only provide back-up material for purchases when the item is over \$10,000. As always, back-up for purchases below \$10,000 are available upon request.

**Current Status:** In accordance with policy, please find attached the Invoices, Travel, Purchase Orders, Sponsorships, etc., for the month of September 2025.

Also attached is a separate report for Invoices, Travel, Purchase Orders, Sponsorships, etc., for **FY 2025/26**. The bulk of these items are routine, administrative items which were included in the Administrative Budget presented to and approved by the Council at the June 18, 2025, meeting. We have indicated procurement items and status for selected larger priced items that require multiple quotes or other bids as outlined in the Purchasing Policies and Procedures. Since most of these are annual amounts that get paid monthly or are blanket POs that are issued but only expended as needed, we have only included back-up for those items exceeding \$75,000.

To facilitate reviewing the various purchases, the staff have segregated the items into various categories.

Additional information for any expenditure is available upon request. As always, all purchases for either fiscal year are within the budgets approved by the Council.

**Recommended Action:** 1. Approve CSC Monthly/Annual Purchases for September 2025  
2. Approve CSC Monthly/Annual Purchases for FY 2025/2026



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
September 18, 2025**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
<b>Purchase Orders (less than \$10,000)</b>			
AM3 Technology & Cyber Security	ForensIT User Migration 50 Pack License & Software	\$ 335	
Rudy Jean-Bart	All Staff Keynote Speaker	\$ 500	
<b>Program Related Purchases:</b>			
Choice Forward	Read For The Record Author's Expenses		Service Goal 053; Name Change, author operates through Choice Forward entity
<b>Facilities Operations:</b>			
All Service Locksmith	1st Floor Lobby Employee Entrance Door Repair	\$ 110	
AVI Appliance	Kitchen Appliances Repairs	\$ 102	
Innuvo	Front Door Rewiring of Access Control	\$ 440	
Orangemen Development & Construction	Front Entrance Flooring (Epoxy and Carpet)	\$ 8,900	
Safe Technologies	Elevator Alarm Control Panel	\$ 2,818	
South Florida Elevator Inspections	Elevator Routine Inspection and Witness Annual Test	\$ 180	
Squeegee Squad	Window & Gutter Cleaning	\$ 3,124	
Waste Management	Trash Disposal	\$ 800	
<b>Employee Travel and Training:</b>			
GFOA	Ileana Blanco; Beyond the Buzz: Putting AI to Work in Local Government; 9/3/25; Virtual	\$ 95	
FGFOA	David Kenton; 9/4/25 - 9/5/25; Boot Camp; Orlando	\$ 316	Previously Approved; Adjustment For The Actual Amount
GRC Forte	Mina Razavi; Effectively Handle Toxic People for Better Production; 9/10/25; Virtual	\$ 189	

**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26**

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
<b>Administration</b>	<b>General</b>			
ADP	Payroll & HR Services	\$ 6,300	\$ 75,600	Invoices paid monthly
Broward Property Appraiser	Property Appraiser's Fees FY 2024-2025		\$ 790,256	Invoices paid quarterly
<b>Administration</b>	<b>Insurance</b>			
Memic Indemnity Company	Workers' Compensation & Employer's Liability		\$ 14,568	Renewal effective 10/1/25
RSUI Indemnity Company	Director's & Officer's Liability		\$ 16,261	Annual renewal
At-Bay Specialty Insurance Company	Cyber Liability		\$ 10,069	Annual renewal
Lloyd's Syndicate	Active Assailant		\$ 3,292	Annual renewal
Marsh & McLennan Agency	Public Official Bond		\$ 2,500	Annual renewal
Philadelphia Indemnity Insurance Company	Property Insurance		\$ 48,888	Annual renewal
Philadelphia Indemnity Insurance Company	Liability Insurance		\$ 31,862	Annual renewal
State Farm	Toyota Rav4 Insurance		\$ 7,500	Invoices biannually
Travelers Casualty and Surety Company of America	Crime Coverage Insurance		\$ 2,657	Annual renewal
<b>Administration</b>	<b>Professional Services</b>			
ADP Screening and Selection	Background Checks - New Employees		\$ 1,700	Blanket PO; Paid as needed
AM3 Technology & Cybersecurity	Cyber Security Risk Assessment		\$ 7,000	Blanket PO; Paid as needed
Budget Notary Services	Notary Bond and Filing Fees		\$ 700	Annual renewals
EA Compensation Resources	Compensation Consulting Services		\$ 5,000	Blanket PO; Paid as needed
Energage	Best Places to Work Survey		\$ 6,000	Annual renewal
FDOT	CSC Vehicle SunPass Access		\$ 1,000	Blanket PO; Paid as needed
GFOA	Certificate of Achievement Review Fee; Popular Annual Financial Report Application Fee		\$ 780	Annual renewals
John Milledge / Garry Johnson	Legal Counsel		\$ 45,000	Blanket PO: Paid as invoiced
Citrin Cooperman	Auditor		\$ 40,000	Blanket PO: Paid as needed; Year 4 of 5
Lauderhill, City of	Business License		\$ 1,000	Annual renewal
Nyhart	Actuarial Review		\$ 4,000	Annual update
PFM Asset Management	Investment Advisory Services	\$ 2,500	\$ 30,000	Invoices paid monthly
Ross Leo	IT Security		\$ 5,000	Blanket PO; Paid as needed
Shred It	Shredding Services		\$ 3,000	Blanket PO; Paid as needed
United Data Technologies	Cloud Migration		\$ 10,000	Blanket PO; Paid as needed
Various - TBD	Annual Staff Retreat Lunch and Supplies		\$ 12,000	Estimate
Wex Bank	Gas Usage for the CSC Vehicle		\$ 2,800	Blanket PO; Paid as needed
<b>Administration</b>	<b>Communications</b>			
Calltower	Cloud Based Phone System	\$ 657	\$ 7,880	Invoices paid monthly
Comcast	Redundant Internet Line	\$ 833	\$ 10,000	Invoices paid monthly
Constant Contact	Bulk Email Subscription	\$ 435	\$ 5,220	Invoices paid monthly
Crown Castle	Dedicated Internet Access	\$ 1,250	\$ 15,000	Invoices paid monthly; Year 2 of 3
Dial My Calls	Emergency Text Alerts for Staff		\$ 500	Blanket PO; Paid as needed
Lingo	POT Lines	\$ 250	\$ 3,000	Invoices paid monthly
Verizon Wireless	Phone - Cell Phones / Air Cards	\$ 756	\$ 9,070	Invoices paid monthly
Watt Media	On Hold Messaging Service	\$ 142	\$ 1,700	Invoices paid monthly



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26**

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
<b>Administration</b>	<b>Equipment Maintenance &amp; Supplies</b>			
Acordis	Meraki Router; Switches; Wireless		\$ 25,000	Annual maintenance
Amazon Prime	Office Supplies & Small Computer Related Equipment		\$ 20,000	Blanket PO; Paid as needed
Bancorp Bank	Vehicle Lease and Interest	\$ 1,000	\$ 12,000	Invoices paid monthly; Year 3 of 3
CDW-G	Small Computer Related Equipment		\$ 4,000	Blanket PO; Paid as needed
Cornerstone Printing Supplies	Printer Supplies		\$ 1,000	Blanket PO; Paid as needed
Corporate Grafiti	Staff Shirts		\$ 500	Blanket PO; Paid as needed
Dell	Small Computer Related Equipment; Monitors		\$ 5,000	Blanket PO; Paid as needed
Displays to Go	Wall Sign Holders		\$ 500	Blanket PO; Paid as needed
EDCO	Supplies; Engraving		\$ 2,000	Blanket PO; Paid as needed
Innuvo	Audio Equipment Maintenance; Creston Electronic HD Streaming		\$ 5,500	Blanket PO; Paid as needed
JC White	Small Furniture and Repairs		\$ 10,000	Blanket PO; Paid as needed
ODP Business Solutions	Office Supplies		\$ 3,000	Blanket PO; Paid as needed
Pitney Bowes Credit Corp	Postage Machine Principal and Interest		\$ 2,800	Invoices paid quarterly; Year 4 of 6
Pitney Bowes Purchase Power	Metered Postage / Postage Supplies		\$ 1,500	Blanket PO; Paid as needed
Publix	Meeting Supplies; Annual Retreat Supplies		\$ 7,000	Blanket PO; Paid as needed
Toshiba	Lease / Maintenance; Printing; Cloud Printing; 3 Copy Machines; 1 Plotter	\$ 1,517	\$ 18,200	Invoices paid monthly; Year 5 of 5
Tycarbal	Courier Service		\$ 1,500	Blanket PO; Paid as needed
UPS	Courier Service		\$ 1,000	Blanket PO; Paid as needed
Various	Supplies; Books and Publications		\$ 1,500	Blanket PO; Paid as needed
<b>Administration</b>	<b>Advertising &amp; Printing</b>			
DAX	Printing; General Office		\$ 14,800	Blanket PO; Paid as needed
Sun - Sentinel	Advertising; RFPs, TRIM, Meeting Dates, Vacancies; TOP Workplace		\$ 12,500	Blanket PO; Paid as needed
<b>Administration</b>	<b>Software Maintenance</b>			
Box Business	SFTP Site to Exchange Data with BCPS		\$ 1,000	Annual renewal
Canva Pro	Create and Edit Professional Designs		\$ 1,200	Annual renewal
CDW-G	Microsoft MBG Vstudio Pro; Microsoft Windows License; Symantec Anti-Virus		\$ 26,000	Annual renewal
CivicPlus	Manage and Archive Social Media		\$ 6,000	Annual renewal
Cleverbridge	Data Recovery		\$ 1,200	Annual renewal
Coastal Computer Systems	Adobe Licenses		\$ 50,000	Annual renewal
Debtbook	GASB Stmt 96 Management Software		\$ 10,000	Annual renewal
DocuSign	E-Signature Tool		\$ 2,700	Annual renewal
EBSCO	Academic Search Database		\$ 10,370	Annual renewal
ESRI	ArcGIS		\$ 6,000	Annual renewal
Exclaimer	Exclaimer Cloud		\$ 2,300	Annual renewal
GoDaddy	SSL Wildcard Certificates		\$ 5,350	Annual renewal
GovConnection	APC Maintenance		\$ 5,500	Annual renewal
Grammarly	Credible Mistake - Free Writing Autocorrect		\$ 18,000	Annual subscription
Gravic	Remark Office OMR		\$ 900	Annual renewal
HR Performance Solutions	Employee Performance Evaluation System		\$ 7,600	Annual renewal
Information Consultants	Laserfiche Annual Maintenance; Forms Portal, Public Portal; Document Scanning		\$ 27,400	Annual maintenance; Consulting
JMP Statistical Discovery	Data Analysis Tool		\$ 1,320	Annual renewal
Keeper	Password Manager		\$ 8,560	Annual subscription
KnowBe4	Security Awareness		\$ 5,000	Annual renewal



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26**

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
Microsoft	Office 365, Copilot, Visio, Power BI, Windows Azure	\$ 10,017	\$ 120,200	Invoices paid monthly
Mimecast	Email Management Enterprise; Compliance Security and File Send		\$ 15,000	Annual renewal
Monday.com	Project Management Tool		\$ 17,000	Annual renewal; Consulting
OpenGov	Financial Management System		\$ 90,200	Annual renewal; Consulting
Paul H. Brooks Publishing	ASQ Enterprise and Online Screens		\$ 1,500	Annual renewal
Prodigy	Multi-factor Authentication; Microsoft 365 Cloud Backup		\$ 17,200	Annual renewal; Consulting
QSR International	Nvivo 12		\$ 3,600	Annual renewal
Intuit Quickbooks	Financial Software (Employee Fund)	\$ 70	\$ 840	Invoices paid monthly
RDT Solutions	ArcServe Backup & Recovery		\$ 2,000	Annual renewal
Techsmith	Snippet Tool		\$ 1,000	Annual renewal
UDT Solutions	Cloud Modernization and Transformation; Zscaler		\$ 48,000	Annual renewal
Zoho	Manage Engine Endpoint Central		\$ 14,697	Three year renewal
Zoom	Video Conferencing		\$ 7,000	Annual renewal
<b>Facilities Operations</b>				
All County Maintenance	Electrical Maintenance & Repair		\$ 5,000	Blanket PO; Paid as needed
All Service Refuse	Recycling	\$ 1,000	\$ 12,000	Invoices paid monthly
American Eagle	Fire Alarm Maintenance; Fire Sprinkler Repair; Five Year Inspection		\$ 5,600	Blanket PO; Paid as needed
Best Roofing	Roofing Maintenance & Repairs		\$ 10,000	Blanket PO; Paid as needed
Boulevard Forest Lake Management Association	Association Fees		\$ 2,000	Annual fee
Broward County	Elevator Certification		\$ 125	Annual certification
Century Fire Protection	Fire Alarm Monitoring		\$ 3,000	Blanket PO; Paid as needed
Cintas	Miscellaneous Supplies; Water Service; Air Freshner		\$ 6,000	Blanket PO; Paid as needed
Comcast	Cable TV	\$ 200	\$ 2,400	Invoices paid monthly
Facilities Building Services Corporation	Janitorial / Porter Services / Supplies; Parking Lot Pressure Washing	\$ 4,750	\$ 57,000	Invoices paid monthly; Pressure Washing as Needed
Ferguson	Facility Supplies		\$ 1,500	Blanket PO; Paid as needed
FPL	Electric Service	\$ 5,000	\$ 60,000	Invoices paid monthly
Hart Halsey	Council Meeting Security	\$ 220	\$ 2,200	Invoices paid monthly
Jam Lighting	Lighting Supplies		\$ 3,000	Blanket PO; Paid as needed
Johnson Controls	Burglar Alarm Maintenance		\$ 4,000	Blanket PO; Paid as needed
Kings III of America	Elevator Phone Service		\$ 2,000	Invoices paid quarterly; Repairs paid as needed
Lauderhill, City of	Water & Sewer Service	\$ 833	\$ 10,000	Invoices paid monthly
Lennox National Account Services	HVAC Maintenance & Repair		\$ 33,000	Blanket PO; Paid as needed
Lowe's	Miscellaneous Supplies		\$ 1,000	Blanket PO; Paid as needed
Luigi's Landscaping	Landscaping, Irrigation, and Tree Trimming	\$ 1,875	\$ 22,500	Invoices paid monthly
McGuire Development Company	Building Maintenance Services	\$ 5,833	\$ 70,000	Invoices paid monthly; Year 3 of 5
Paramount Plumbing	Plumbing Maintenance & Repairs		\$ 10,000	Blanket PO; Paid as needed
Pye Barker & Safety	Fire Extinguisher Inspection		\$ 1,100	Annual maintenance
Security Watch Group	Security Patrols and Motion Activated Cameras	\$ 1,917	\$ 23,000	Invoices paid monthly
SW Elevators	Elevator Maintenance		\$ 5,250	Invoices paid quarterly
Truly Nolen	Pest Control	\$ 175	\$ 2,100	Invoices paid monthly
Waste Management	Trash Disposal	\$ 375	\$ 4,500	Invoices paid monthly

**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26**

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
<b>Program Related Purchases</b>				
Amazon	Super Readers Celebration Craft Supplies		\$ 183	System Goal 922
FACCT	2025-2026 SAMIS Operating Fees		\$ 32,000	System Goal 922
FACCT	Lobby Tools Membership		\$ 500	System Goal 933
Florida Association of Professional Lobbyists	2025 Annual Membership		\$ 249	System Goal 933
Publix	Broward Partnership for Kids Meetings		\$ 500	Blanket PO; Paid as needed
SGS Technologie	CSC and BPK Websites (Annual Hosting \$14,420 YR 4 ; Enhancements \$2500; Maintenance \$6,480)		\$ 23,400	Annual amount; System Goal 922
Tower Forum	Annual Membership		\$ 240	Annual renewal; System Goal 933
Webauthor	Travel Module; CSC Broward; Training; Results 4; Contract and IDS Modules	\$ 5,000	\$ 60,000	Annual amount; System Goal 922
Webauthor	Enhancements	\$ 5,330	\$ 63,960	Annual amount; System Goal 922
<b>Employee Travel and Training:</b>				
Florida Chamber of Commerce	Cindy Arenberg Seltzer; David Kenton; Nicholas Hessing; Future of Florida Forum; 10/27/25 - 10/28/25; Orlando		\$ 4,221	
GFOA	Kathleen Campbell; Annual Governmental GAAP Update; 11/6/25; Virtual		\$ 150	
Parkland Chamber of Commerce	Cindy Arenberg Seltzer; Monthly Meetings; Parkland		\$ 180	
The People Institute	Staff Professional Development and Training		\$ 63,500	Blanket PO; Paid as needed
<b>Trainers / Materials (Service Goal 01) (Provider names and courses may be subject to change): Instructor Led Unless Otherwise Indicated</b>				
Adaptive Connection Consultants	Helping Teen Girls T.H.R.I.V.E.: A Trauma-Informed Framework for Promoting Safety, Identity, and Resilience		\$ 950	
Adaptive Connection Consultants	Interventions for Non-Suicidal Self Harm		\$ 950	
Adaptive Connection Consultants	Structure, Support, and Self-Regulation for Raising Resilient Teens		\$ 950	
Aisha McDonald	Foundational Tools of CBT - Part I		\$ 3,400	
Aisha McDonald	Foundational Tools of CBT - Part II		\$ 3,400	
Christine Johns-Harris Consulting	Designing Project-Based Learning: Creating Curriculum that Cultivates Curiosity		\$ 2,550	
Christine Johns-Harris Consulting	MOST In-Depth Training and Coaching Services		\$ 58,800	Project Based Learning
Christine Johns-Harris Consulting	Reducing Conflict & Improving Student Behavior through Deescalation		\$ 850	
Collectively - A Radlauer Venture	Expanding Natural Supports to Produce Better Outcomes		\$ 2,850	
Collectively - A Radlauer Venture	Expanding Natural Supports Books		\$ 1,800	
Collectively - A Radlauer Venture	Understanding How to Work Across Generations		\$ 1,900	
Cotton Tail Creations	Components of Great Communication / Assertive Communication		\$ 1,500	
Cotton Tail Creations	Practical Productivity and Getting Organized		\$ 750	
Excellence in Performance	Are you Grant Ready		\$ 850	Organizational Development
Excellence in Performance	Grant Writing I: Are you Grant Ready		\$ 850	Organizational Development
Excellence in Performance	Grant Writing II: You Found the Perfect Grant, Let's Get Started		\$ 850	Organizational Development
Excellence in Performance	Grant Writing III: Writing the Grant: Needs, Audience, Program Description		\$ 850	Organizational Development
Excellence in Performance	Grant Writing IV: Writing the Grant: Collaboration, Evaluation, Sustainability		\$ 850	Organizational Development
Excellence in Performance	Grant Writing V: You Got the Grant! Now What?		\$ 850	Organizational Development
Excellence in Performance	Grant Writing A - Z		\$ 15,250	Organizational Development
Families Facing Solutions	Solution Focused Brief Therapy 101: Building a Strong Foundation		\$ 1,900	
Families Facing Solutions	Solution Focused Brief Therapy: Advanced Interviewing		\$ 850	
Families Facing Solutions	Solution Focused Brief Therapy: Clients with Diverse Challenges		\$ 1,900	

**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26**

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
Group Victory	HEAL Program Performance Consulting		\$ 45,000	Provider Coaching
JHJ and Associates	Ask; Listen; Encourage		\$ 1,700	
JHJ and Associates	Reframing Conflict / Structure and Clear Limits		\$ 1,700	
River Phoenix Center for Peacebuilding	New DAY Training and Coaching Sessions for Staff, Volunteers, and Law Enforcement		\$ 25,000	Restorative Justice
The Advocacy Network	Increasing Staff Retention		\$ 850	
The Advocacy Network	Navigating Difficult Conversations with Parents in Family Services: A Provider Guide		\$ 850	
The People Institute	Agency Capacity Building Training		\$ 800	Organizational Development
The People Institute	Board Development Series		\$ 6,450	Organizational Development
The People Institute	Building Strong Community Connections		\$ 800	Organizational Development
Whole Hearted Parenting	Creative Tools to Confidently Lead Groups		\$ 2,550	
Whole Hearted Parenting	Compassionate Tools for Constructive Conflict		\$ 850	
Whole Hearted Parenting	Powerful Communication for Sensitive Talks		\$ 850	
<b>Programmatic Monitoring Training: MOST (including ID badge renewals as necessary)</b>				
Amy Gardiner	Fall Monitor		\$ 3,250	
Bridgette Cassidy	Fall Monitor		\$ 1,300	
Dennis Project	Fall Monitor		\$ 1,250	
Daphne Mingo	Fall Monitor		\$ 1,250	
Elizabeth Holste	Fall Monitor		\$ 2,600	
Ivette Concepcion Gonzalez	Fall Monitor		\$ 1,300	
Joanne Joicin	Fall Monitor		\$ 1,250	
Joseph Gardiner	Fall Monitor		\$ 2,600	
Juliana Prescott	Fall Monitor		\$ 1,300	
Kia Moore Jackson	Fall Monitor		\$ 1,300	
Kiensha Sands	Fall Monitor		\$ 1,300	
Kimberly Rhoden	Fall Monitor		\$ 1,950	
LaToya Flournoy	Fall Monitor		\$ 1,250	
Lenna's Group Consulting Services	Fall Monitor		\$ 1,300	
Nicole McCord-Dawson	Fall Monitor		\$ 1,250	
Pinn Strategic Solutions	Fall Monitor		\$ 1,950	
Tracy Nix	Fall Monitor		\$ 1,950	
Youth Impact, Inc.	Fall Monitor		\$ 1,950	
Misc (Badges, Consulting)	Fall Monitor		\$ 1,665	





List of Invoices, Travel, Purchase Orders, Sponsorships, etc.  
Submitted to the Children's Services Council  
For FY 25/26

Vendor	Description	Monthly Est Amount	Amount	Comment (Back-up documentation is available upon request.)
<b>Sponsorships</b>				
Community Enhancement Collaboration (SPNR-25-52)	Thanksgiving Food Distribution Drive-Thru Event; 11/22/25; Hollywood		\$ 2,000	Community Enhancement Collaboration (CEC) will host its Thanksgiving Food Distribution Drive-Thru Event in Hollywood, FL, aiming to serve over 3,500 individuals with nutritious groceries and essential items ahead of the holiday. This is event is not part of the provider's hunger mitigation contract. However, the event strongly aligns with the Children's Services Council's mission by addressing basic needs, promoting healthy development through nutrition access, and fostering community collaboration to enhance family well-being and resilience.
Healthy Mothers Healthy Babies Coalition (SPNR-25-58)	Forget Me Not; 10/18/25; Lauderhill		\$ 1,000	Forget Me Not is a compassionate, community-centered event that honors the lives of babies lost to miscarriage, stillbirth, SIDS, and other causes. Activities include speakers, peer support healing activities, and connecting with mental health and grief counseling resources. The requested funds will directly underwrite materials for remembrance and healing activities, Butterfly's and T-Shirts that ensure families receive meaningful, compassionate support.
<b>Subscriptions</b>				
Amazon Prime	Annual Subscription		\$ 200	
Disability Scoops	Annual Subscription		\$ 50	
Gannett Media	Annual Subscription		\$ 1,000	
Nounproject.com	Annual Subscription		\$ 50	
Sun - Sentinel	Digital Newspaper		\$ 576	
<b>Memberships</b>				
Adaptive Leadership Network	2026 Annual Membership		\$ 300	
Broward League of Cities	2026 Annual Membership		\$ 150	
Child Welfare League of America	2026 Annual Membership		\$ 750	
City-County Communications & Marketing	2026 Annual Membership		\$ 875	
Coordinating Council of Broward County	2026 Annual Membership		\$ 10,000	
Department of Economic Opportunity	2026 Annual Membership		\$ 200	
Florida Governmental Finance Officers Association	2026 Annual Membership		\$ 3,000	
Florida Local Gov't Information System Association	2026 Annual Membership		\$ 300	
Florida Philanthropic	2026 Annual Membership		\$ 1,500	
Florida Prosperity Partnership	2026 Annual Membership		\$ 150	
Greater Fort Lauderdale Chamber of Commerce	2026 Annual Membership		\$ 625	
Governmental Accounting Standards Board	2026 Annual Membership		\$ 350	
Governmental Finance Officers Association	2026 Annual Membership		\$ 1,000	
Grantmakers for Effective Organizations	2026 Annual Membership		\$ 1,200	
National Association of State Chief Information Officers	2026 Annual Membership		\$ 600	
National Forum for Black Public Administrators	2026 Annual Membership		\$ 1,700	
National Institute of Governmental Purchasing	2026 Annual Membership		\$ 1,000	
Parkland Chamber of Commerce	2026 Annual Membership		\$ 150	

**TAB T**

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY  
Finance Committee Meeting**

**LOC: Virtual/Zoom  
August 28, 2025 @ 10:30 A.M.**

**Minutes**

**Committee Members in Attendance:**

Health Department Director Paula Thaqi (*Committee Chair*), Governor Appointee Christine Thompson, School Board Member Debra Hixon, Governor Appointee Alyssa Foganholi

**Staff in Attendance:**

Cindy Arenberg Seltzer (*President/CEO*), David Kenton (*Chief Operating Officer*), Amy Jacques

**Guests in Attendance:**

Matthew DiNallo (*PFM Asset Management*), Christina L. (*member of the public*)

**Agenda:**

**I. Call to Order**

Dr. Thaqi called the meeting to order at 10:32 A.M.

**II. Roll Call**

A roll call was conducted, and all Finance Committee Members were present.

**III. Past Committee Minutes**

Members reviewed the Joint PPC/Finance Committee Minutes from June 11, 2025. No edits were requested.

**IV. Quarterly Investment Report as of June 30, 2025**

Mr. Matthew DiNallo, PFM Asset Management, presented the Investment Performance Review for the Quarter Ended June 30, 2025. He gave a brief market update, noting that while the economy remained resilient, it was showing some signs of cooling, such as a slowing of the job market. He pointed out that the Fed remains on hold but may cut rates later this year and that there is still uncertainty surrounding tariff impacts. He stated that the CSC portfolio is of high quality and that it outpaced the Benchmark for the Quarter.

**V. Public & Members' General Comments**

There were none.

**VI. Adjourn**

The meeting adjourned at 11:06 A.M.

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY  
6600 WEST COMMERCIAL BOULEVARD, LAUDERHILL, FL 33319**

**Agency Capacity Building (ACB) Committee Meeting Minutes  
August 28<sup>th</sup> 2025  
1:00 PM – 3:00 PM**

**Participants in Attendance:** Kristie Ford (School of Excellence), Fabiola Duncan (Homes), Joel Smith (Deerfield Beach Community Cares), Kymrae Hill (Whoamentoring Works), Benita Bernier (love in action), Jenny Del Valle (HandsOn S. Florida), Allison Solomon (Flipany), Janel Sanderson (Covenant), Alpha Balde (Hispanic Unity), Audrey Ljung (Broward Action Agency), Sarah DeWoskin (LEV), Fabiola Duncan (H.O.M.E.S., Inc), Christina Louis, Launa Carbonell (Seafarers House), Jolene Mullins (South Florida Hunger Coalition)

**Trainer:** Carla Harris- The People Institute

**Board Members in Attendance:** Julia Musella

**CSC Staff in Attendance:** Kimberly Adams Goulbourne, Kim Reid, Roxanne Smith, Horace Summers

**Agenda**

**Welcome:**

- Mrs. Adams Goulbourne, Director of Public Affairs and Organizational Development, opened the meeting and welcomed attendees.
- The minutes from the May ACB meeting were reviewed and approved.

**Introduction:** Mrs. Adams Goulbourne introduced Trainer, Carla Harris- The People Institute

**Training Title:** Stronger Together Building Powerful Community Partnerships

During the meeting, Carla facilitated several activities and discussions focused on the value and development of partnerships.

- **Puzzle Activity:** Carla began with a puzzle exercise to demonstrate the dynamics of partnerships, emphasizing that some partnerships fit naturally while others may not, and how this can impact an organization's growth and success.
- **Internal Partnership Readiness Checklist:** Attendees completed a checklist by circling *Yes*, *No*, or *Needs Work* to evaluate their organization's readiness for partnerships.
- **Reflection Exercise:** Following the checklist, attendees were asked to reflect on areas that required more attention to strengthen their ability to pursue and sustain partnerships.

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY**  
**6600 WEST COMMERCIAL BOULEVARD, LAUDERHILL, FL 33319**

- **Strategic vs. Transactional Partnerships:** Carla explained the differences between strategic and transactional partnerships, highlighting how understanding the distinction can help organizations identify the most beneficial partners.

Transactional partnerships are short-term, resource-focused, and project-specific, and strategic partnerships are long-term, relationship-driven, and mission-aligned. Both are valuable for nonprofits, with transactional efforts often serving as a starting point that can evolve into deeper strategic collaborations.

- **Ideal Partner Profiling:** Participants formed small groups to create ideal partner profiles, engaging in interview-style discussions to explore what they seek in a partner. Groups then shared potential partnership opportunities within the room and discussed how collaboration could be mutually beneficial. Even in cases where direct partnerships were not feasible, attendees identified opportunities to refer each other to valuable resources.
- **Approach to Partnerships:** Carla emphasized the importance of approaching partnerships with clarity and confidence. She noted that sometimes beginning with transactional relationships can be a stepping stone to building stronger, strategic collaborations. She also stressed the importance of consistent follow-up.
- **Value Proposition Formula:** Carla provided attendees with a formula to craft partnership value propositions:  
*"We [do/offer] X for [specific group] so they can Y, and we are uniquely positioned because of Z."*

The value proposition statement formula helps nonprofits clearly communicate their partnership benefits by stating what they do (X), who they serve (Y), the impact they create (Z), and what makes them unique (W), resulting in a concise narrative that highlights their value and strengthens potential collaborations. For example: *"We provide family literacy programs (X) for parents and children (Y) so they can build stronger reading skills and educational success (Z), and we are uniquely positioned because we partner with local clinics to integrate literacy into family wellness services (W)."*



**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY**  
**6600 WEST COMMERCIAL BOULEVARD, LAUDERHILL, FL 33319**

**Questions:**

**1. Where can organizations find partners if they are unable to identify any right now?**

Carla: Partners can often be found through training like this one or by connecting with your local Chamber of Commerce. Organizations that are unable to identify partners right now can look to structured community networking opportunities as a starting point. For example, the Greater Fort Lauderdale Chamber of Commerce's Social Impact Committee convenes on the **first Wednesday of every month at 8:30** provides a free, monthly forum where nonprofits and organizations can meet, exchange ideas, and explore partnership opportunities.

Carla also emphasized that nonprofit boards play a crucial role in helping organizations build partnerships by leveraging their networks, creating awareness, and contributing strategic guidance to connect nonprofits with potential collaborators and resources.

**2. What should I do if an agency feels it doesn't need us, and how should I approach them?**

Carla: Sometimes you need to "sell" the organization by identifying the agency's challenges or gaps and demonstrating how your partnership can help address those needs.

**3. What is the typical timeframe to form partnership opportunities like this?**

Carla: It depends. If there are immediate needs, such as grant opportunities or short-term projects, you can initiate a quick transactional partnership with a simple phone call. However, more organic and strategic partnerships generally take longer to develop and solidify.

**4. How should I handle situations where a partnership seems to shift away from its original direction, and I end up with no follow-up or results? When do I know it's not going to work?**

Carla: Mindset is key. Rejection is part of the process. Evaluate whether this organization is the right fit. Confirm if the person you're engaging with is the decision-maker. Ask clarifying questions early, such as: *"Is there anyone else who should be included in this meeting?"* This helps ensure you are speaking with the right people. Limit excessive emails and focus on direct engagement with decision-makers.

**5. How can I navigate partnerships when the organization I'm approaching is larger than mine and I'm limited to just one contact person?**

Carla: Your communication approach is critical. For example, you might say, "I spoke with your colleague. *Are you the person I should speak with to move this forward?*" This helps guide you to the appropriate contact and decision-maker.

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY  
6600 WEST COMMERCIAL BOULEVARD, LAUDERHILL, FL 33319**

**6. What should I do if I can't get people to buy into the partnership I'm proposing?**

Carla: If they're not buying in, they're likely not the right partner. Don't force a partnership; instead, focus your energy on finding organizations that align with your mission and values.

**Key Insights**

- Approach discussions with **authenticity**.
- Avoid trying to be "all things to all people."
- **Boards** play a key role in cultivating partnerships.
- Clearly articulate your **value proposition statement**.
- Start with small, manageable collaborations, but **envision larger opportunities**.

**Practical Steps Forward**

- Utilize the **Ideal Partner Profile Worksheet** to clarify what you're seeking.
- Develop a **30-day action plan** to begin outreach and engagement.
- Commit to **ongoing networking** and remain open to new connections.
- Prioritize **follow-up and relationship maintenance** to strengthen partnerships over time.

**Before adjourning the meeting, Carla Harris and all attendees were thanked for their time and participation.**

**Closing:** The training ended at 3:00 p.m.

**End of Meeting Summary**

- A follow-up email was sent to all participants, including:
  - A thank-you message for attending the *Stronger Together Building Powerful Community Partnerships* with Carla Harris.
  - A link to register for the next meeting in November.
  - Carla gave out handouts that attendees can use going forward to help make partnerships.

Participants were invited to the next **Agency Capacity Building Meeting** on **November 6, 2025** (1:00 – 3:00 PM).





# STRONGER TOGETHER

## BUILDING POWERFUL COMMUNITY PARTNERSHIPS







# Welcome & Introductions



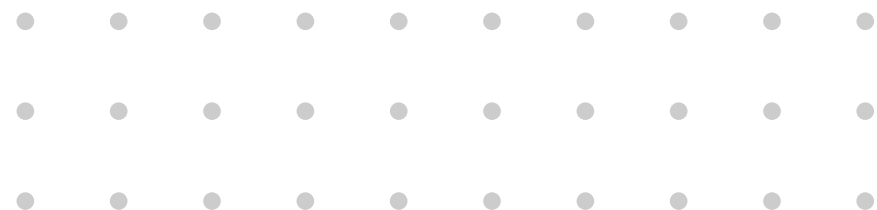
# My Promise To You

- 01. IDENTIFY KEY CHARACTERISTICS OF STRONG AND STRATEGIC COMMUNITY PARTNERS**
- 02. EVALUATE POTENTIAL PARTNERSHIP RISKS AND REWARDS**
- 03. ASSESS PARTNERSHIP READINESS WITHIN THEIR OWN ORGANIZATION**





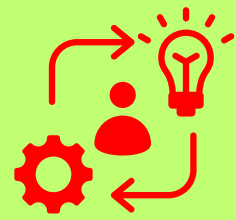
# WHY COMMUNITY COLLABORATION MATTERS





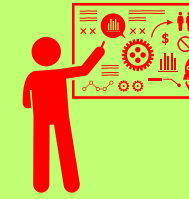
**WHAT ARE  
YOU  
SEARCHING  
FOR?**





## INITIATION

BUILD RAPPORT & EXPLORE  
FIT



## PLANNING

DEFINE ROLES, TIMELINES,  
GOALS



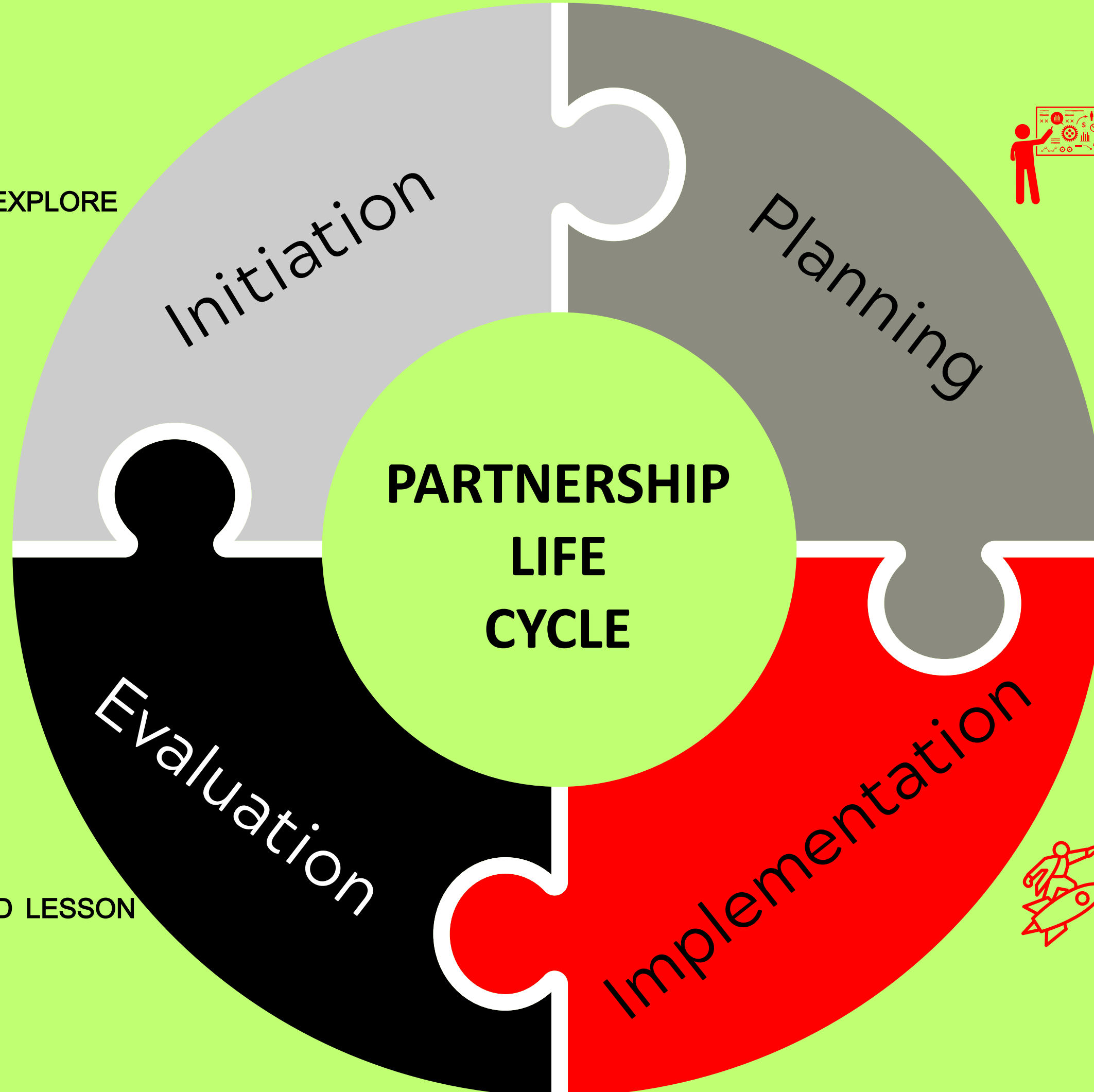
## IMPLEMENTATION

COMMUNICATE AND ADJUST



## EVALUATION

SHARE RESULTS AND LESSON





# Strategic vs Transactional Partnerships

## Transactional Partnerships

- Event-focused and short-term
- Often one-sided benefit
- Based primarily on resource sharing
- Limited to specific projects
- Minimal investment required

*"Can you share your mailing list for our event?"*

## Strategic Partnerships

- Relationship-focused and long-term
- Mutually beneficial by design
- Based on shared vision and values
- Expands organizational capacity
- Transforms what's possible

*"Together, we can create a comprehensive solution."*

2



# Characteristics of a Strong Partner

## Mission & Values Alignment

Shared vision for community impact and compatible approaches to change

## Complementary Strengths

Brings capabilities and resources that fill gaps in your organization

## Organizational Capacity

Has staff time, leadership support, and resources to sustain partnership

## Communication Style

Compatible decision-making processes, meeting preferences, and transparency

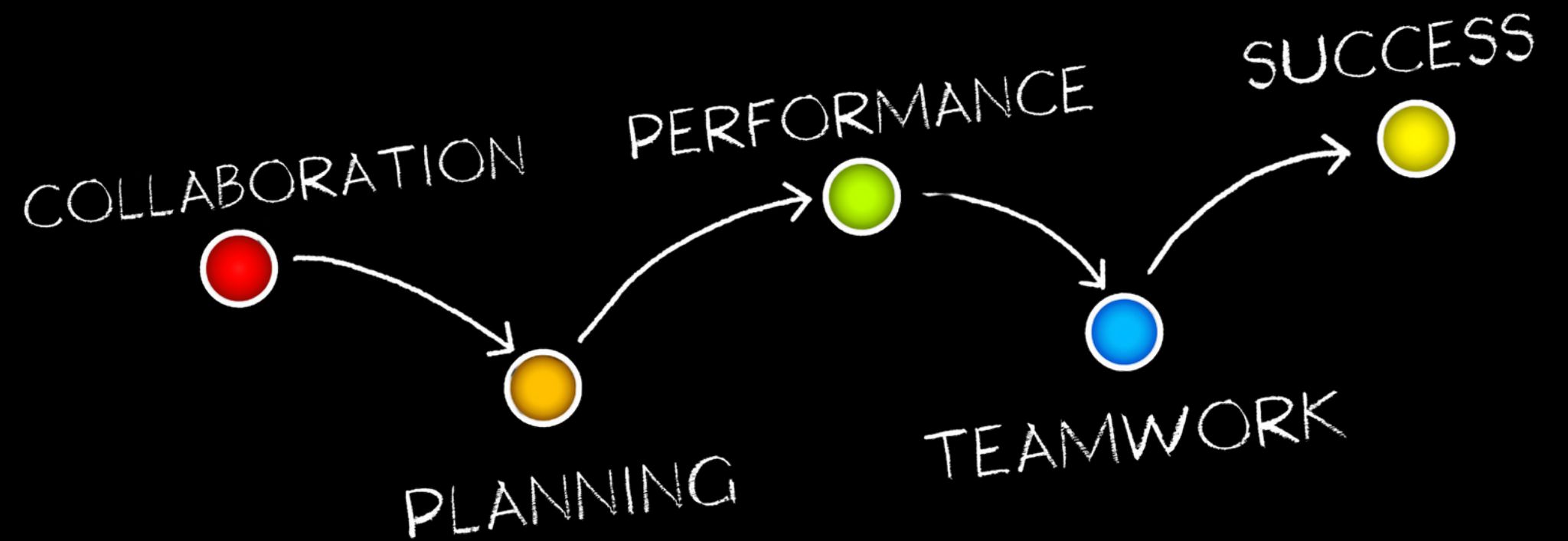
## Mutual Benefit

Clear value exchange that strengthens both organizations

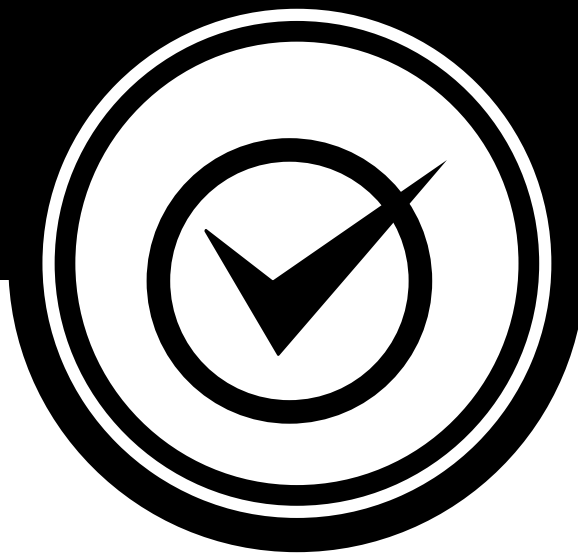


# WHO'S YOUR IDEAL PARTNER?

## PARTNERSHIP

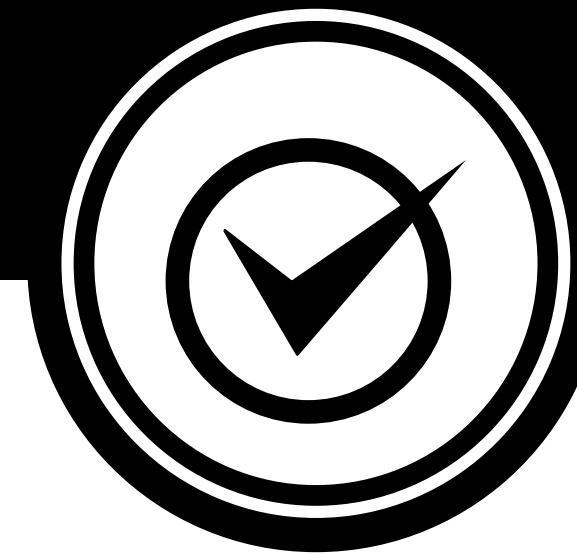


# Checks & Challenges



## Internal Readiness Check

- Do you have clarity on your goals?
- Is your leadership supportive?
- Do you have the time and people?
- Do you know how you make decisions?



## Strengths & Challenges in Collaboration

- What's your organization's biggest collaboration strength?
- What's one challenge you face?

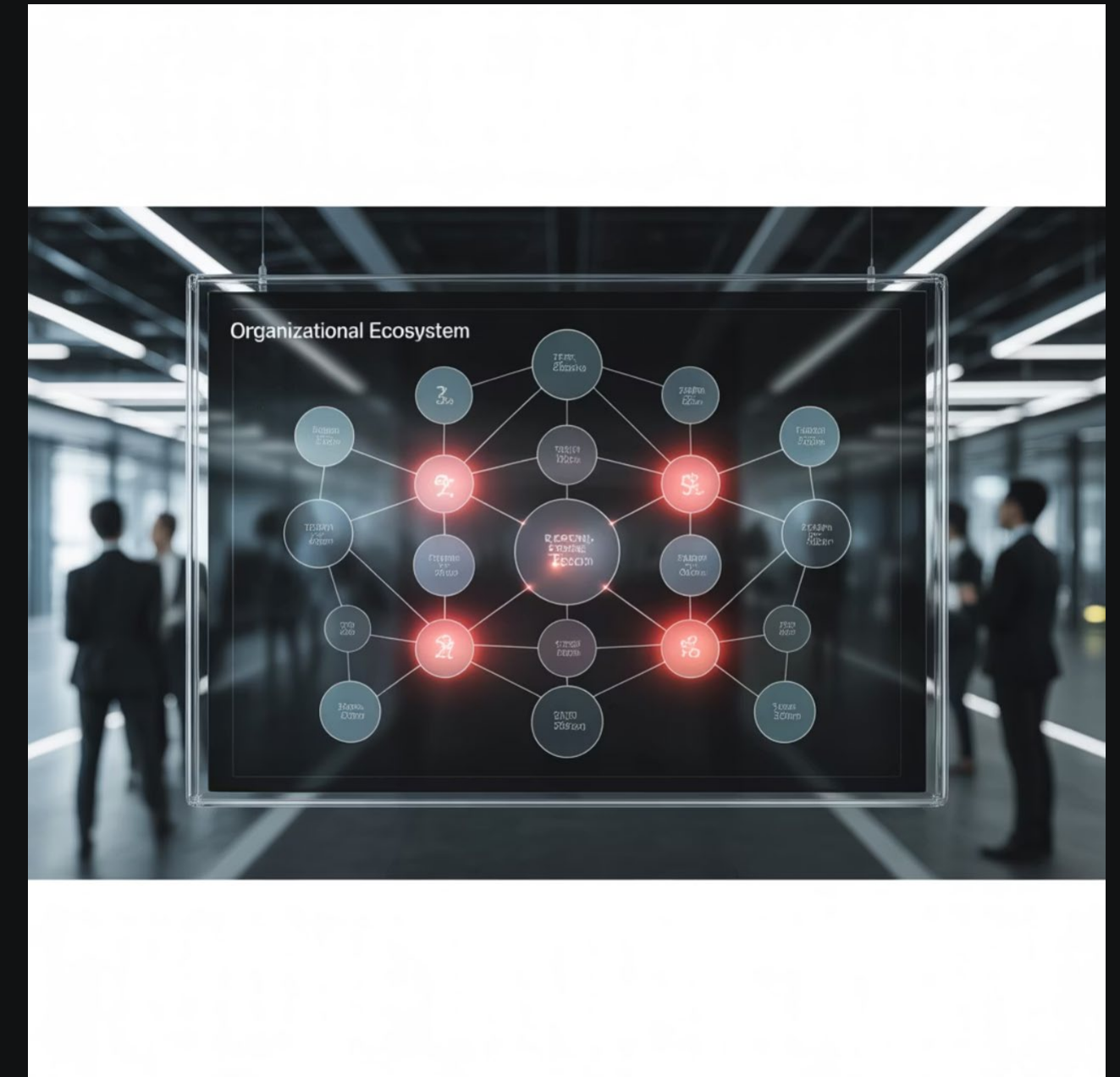


# Mapping Your Ecosystem & Spotting Gaps

## Community Ecosystem Mapping

Before building new partnerships, understand your current network:

- Who are your current organizational relationships?
- Which relationships have potential to become more strategic?
- What types of organizations are missing from your network?







# Approaching with Clarity & Confidence



## Lead with Shared Mission

Start with your common goals, not your organization's needs



## Specify Mutual Benefits

Be clear about what each organization gains from collaboration



## Start Small, Think Big

Begin with low-risk opportunities that can grow over time



## Follow Up Consistently

Maintain communication without overwhelming potential partners

## Partnership Value Proposition

Draft a 2-3 sentence value proposition for approaching one specific potential partner:

- What's the shared mission?
- What do you bring to the table?
- What do you hope they bring?



# What is a Value Proposition Statement

A **value proposition statement** is a clear, concise message that explains:

1. **What you offer**
2. **Who you offer it to**
3. **Why it matters** (the benefit or impact)
4. **What makes you different** from others offering something similar

It's essentially your **promise of value** to a specific audience — in this case, to a potential partner — showing them why working with you is worthwhile.





## Formula for a Partnership Value Proposition

*We [do/offer] **X** for [specific group] so they can **Y**,  
and we are uniquely positioned because **Z**.*

### **Example for a nonprofit literacy program partnering with a health clinic:**

*We provide family literacy programs for parents and children so they can build stronger reading skills and educational success. Partnering with us allows your clinic to extend its family wellness mission by addressing educational health — a need identified in your latest community assessment.*



# Reflection & Action Planning

1. What's your biggest insight from today's training?
2. What's one partnership approach you want to change?
3. What's one specific partnership opportunity you're excited to pursue?

## 30-Day Action Planning





QUESTIONS

& ACTION STEPS





## Give feedback to Carla

Scan this QR code



Or go to

<https://talk.ac/carlaharris>

and enter this code when prompted

ACBMEETING



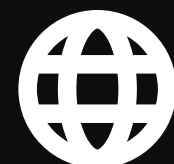
# THANK YOU



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[carla.harris@instituteforpeople.com](mailto:carla.harris@instituteforpeople.com)





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# COMMUNITY IMPACT

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**Organization's Name:**  
Dreamcatchers for the Soul

**Event:**  
12th Annual Children of the Lotus retreat

**Sponsorship Amount:**  
\$2000



CSC Broward Sponsorship Program  
Impact Assessment

• **Date Event occurred: Month, Day and Year**

August 9, 2025

• **Total Attendance:** Provide the overall number of attendees at the event to demonstrate the scale and reach.

170

• **CSC Resources:** Were CSC publications distributed? (i.e. Family Resource Guides, Funded Program Director, Annual Report, etc.)

Yes ☒

No ☐

• **CSC Community Impact:** Did CSC participate and operate a resource table?

Yes ☒

No ☐

• **Media Coverage (if applicable):** Compile press clippings and articles featuring the event with a focus on announcements or features of CSC. Upload documents and provide a description here:

Channel 10, flyers

• **Photographs:** Provide a collection of high-quality photographs showcasing key moments of the event. Upload documents and provide a description here:

Pictures of workshops, drummers, healing room for parents

• **Community Impact:** Which of the following areas did our event have a positive impact on the local community as reported by attendees (Please select all that apply):

☒ Hunger ☒ Housing ☒ Literacy ☒ Education ☒ Economic Self Sufficiency

☒ School Readiness ☒ Arts & Culture ☒ Health ☒ Youth empowerment

☒ Child Abuse Prevention ☒ Violence Prevention ☒ Gun Violence Prevention

☒ Other Please Explain

Report Submitted by: Pamella Reid

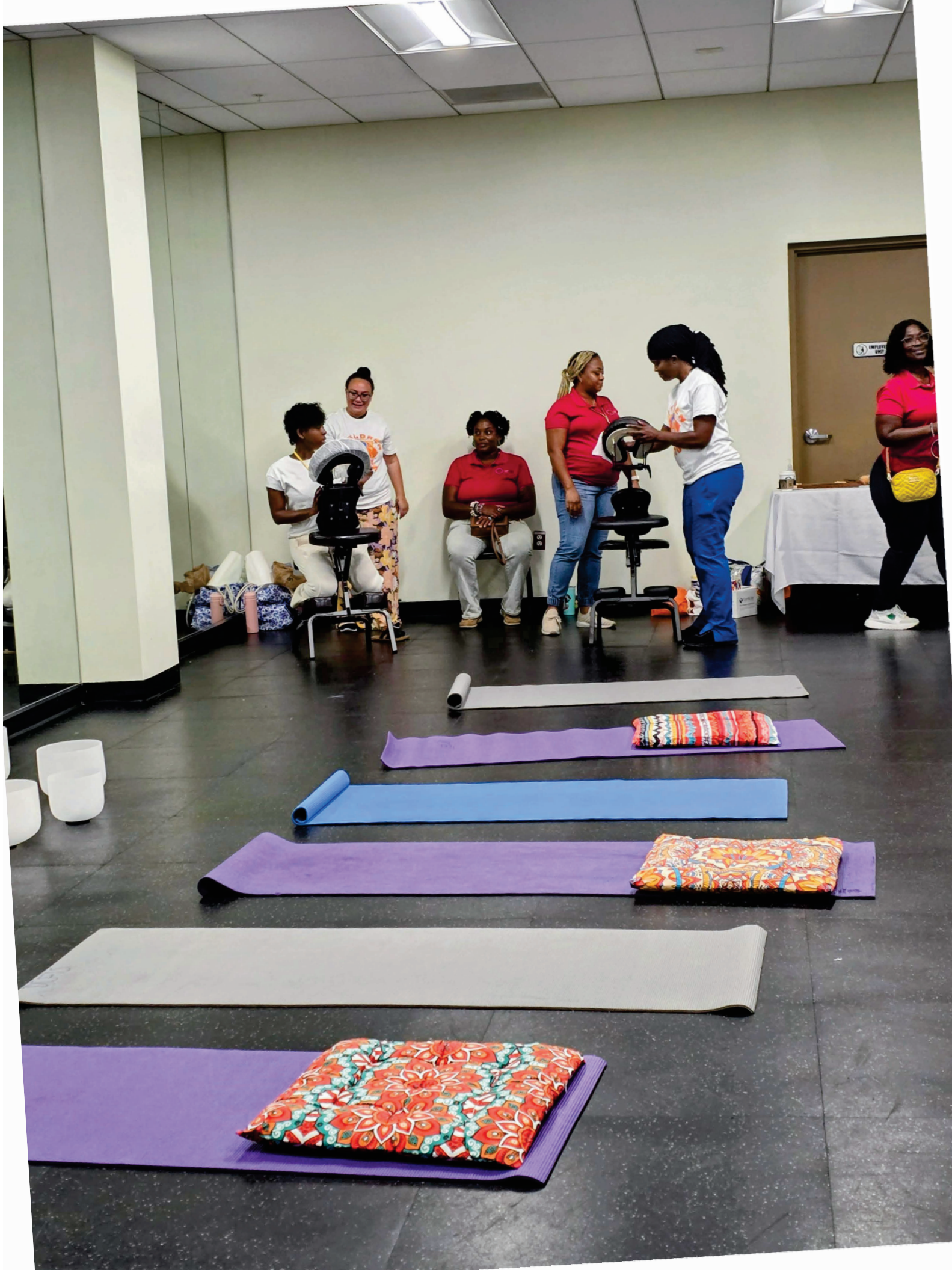
Title: Executive Director

E Signature:

Pamella Reid

Date: August 19, 2025







# Lauderhill to host humanitarian expo in recognition of World Humanitarian Day

August 13, 2025



City of Lauderhill

By: [Jovani Davis](#)

The City of Lauderhill will partner with the South Florida Caribbean Conference (SFCC) for the second consecutive year to host Humanitarian Expo 2025 on Tuesday, August 19, in recognition of World Humanitarian Day.

The daylong event, which begins at 10:00 a.m., will take place at the Lauderhill Performing Arts Center, 3800 NW 11 Place. Attendees can expect interactive panels, breakout sessions, resource hubs, and vendor networking aimed at fostering collaboration, sharing resources, and activating community-level solutions.

Panel highlights will include discussions on community mobilization, immigration, and healthcare, as well as CPR demonstrations and wellness classes.

“The event provides an opportunity to brighten the light on many of the social issues we face on a local level and even within our great city of Lauderhill,” said Lauderhill Mayor Denise D. Grant. “It is a chance for humanitarian organizations throughout our own



communities to network and collectively find solutions to some of the most chronic concerns challenging societies today.”

Mayor Grant noted that the free expo is an ideal opportunity for residents to learn about resources that can address both individual issues and broader challenges affecting socioeconomic and family health. Resources will be available for all age groups, from teens to seniors.

For seniors, offerings will include access to community services, healthcare support, and peer networking opportunities, along with interactive activities designed to foster intergenerational connections.



Participating organizations will include Aiding Aids, Lauderhill Community Paramedics, Lauderhill Fire Department, University of Miami Sylvester Comprehensive Cancer Center, **Children’s Service Council of Broward County**, United Nations Association of Broward County Chapter, and others.



**OIC of South Florida**

Youth & Families Department  
3407 NW 9<sup>th</sup> Ave #100  
Oakland Park, FL 33309  
cpatterson@oicsfl.org | 7864572208

**Date:** August 14, 2025

**To:** Children's Services Council (CSC)

Dear CSC Team,

On behalf of OIC of South Florida's Youth and Families Department, we would like to express our deepest gratitude for your support and participation in our *Back to School Blast* on August 9th. Your presence at the event, tabling as a vendor, and especially your generosity in providing backpacks for all the children, truly made the day extraordinary.

Because of your contribution, many students in our community will begin this school year feeling prepared, confident, and cared for. The joy and excitement on their faces were a powerful reminder of the difference that partnerships like ours can make.

We are honored to collaborate with an organization as dedicated and compassionate as CSC. Your commitment to empowering children and families aligns perfectly with our mission, and we look forward to building on this relationship to continue serving our community together.

With heartfelt appreciation,

**Chalyte Patterson**

Youth & Families Department  
OIC of South Florida

**Chalyte Patterson**

PREP Educator  
OIC of South Florida  
(567) 890-1234 | [handle@oicsfl.org](mailto:handle@oicsfl.org)

**BROWARD COUNTY**

3407 NW 9th Avenue, Suite 100  
Fort Lauderdale, FL 33309

**MIAMI-DADE COUNTY**

5120 NW 24th Avenue  
Miami, FL 33142

[oicsfl.org](http://oicsfl.org)





CSC Broward Sponsorship Program  
Impact Assessment

**Organization's Name:**

The Kings League

**Event Name:**

The Kings League Back to School  
Resource & Supply Giveaway

**Sponsorship Amount:**

\$2000

- **Date Event occurred: Month, Day and Year**

- **Total Attendance:** Provide the overall number of attendees at the event to demonstrate the scale and reach. 185

- **CSC Resources:** Was CSC publications distributed? (i.e. Family Resource Guides, Funded Program Director, Annual Report, etc.) ?

Yes ☐

No ☒

- **CSC Community Impact:** Did CSC participate and operate a resource table?

Yes ☒

No ☐

- **Media Coverage (if applicable):** Compile press clippings and articles featuring the event, with a focus on any mentions or features of CSC Broward. Upload documents and provide a description here:

N/A

CSC posted pictures from the event.

- **Photographs:** Provide a collection of high-quality photographs showcasing key moments of the event. Upload documents and provide a description here:

Please see attached pictures of students participating in Back to School Shopping Experience.

- **Community Impact:** Which of the following areas did your event have a positive impact on the local community as reported by attendees (Please select all that apply):

☐ Hunger ☐ Housing ☒ Literacy ☐ Education ☐ Economic Self Sufficiency

☒ School Readiness ☐ Arts & Culture ☐ Health ☒ Youth empowerment

☐ Child Abuse prevention ☐ Violence prevention ☐ Gun violence prevention

☐ Other (Please Explain)

Report Submitted By:

Aneatra King

Title:

Vice President

E Signature:

8-17-2025













# MONTHLY COUNCIL MEETING ATTENDANCE

## October 2024–September 2025 (FY 24/25)

Council Member	Oct'24	Nov'24	Dec'24	Jan'25	Feb'25	Mar'25	Apr'25	May'25	Jun'25	Jul'25	Aug'25	TRIM I	Sep'25	TRIM II
Alyssa Foganholi	P	P	N/A	Virtual	P	Virtual	A	P	P	N/A	Virtual	P		
Beam Furr*	P	P	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		
Howard Hepburn	A	A	N/A	P	A	A	P	P	P	N/A	P	A		
Debra Hixon	P	P	N/A	P	A	A	P	P	P	N/A	P	A		
Julia Musella	A	P	N/A	P	P	Virtual	Virtual	P	A	N/A	P	P		
Nan Rich*	N/A	N/A	N/A	Virtual	P	P	P	P	P	N/A	A	P		
Robert Shea	P	P	N/A	A	P	P	P	P	P	N/A	P	A		
Paula Thaqi	Virtual	A	N/A	Virtual	P	P	P	A	P	N/A	P	P		
Christine Thompson	P	P	N/A	P	P	P	A	P	P	N/A	P	P		
Francis Viamontes	A	A	N/A	P	A	P	P	P	A	N/A	P	A		
Jeffrey S. Wood	P	P	N/A	P	P	P	P	P	P	N/A	A	P		

\*The Broward County Commission appointed Nan Rich on 12/10/24 as the County's representative to the CSC. She replaces Beam Furr.