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

Dr. Paula Thaqi
Director
Broward County Health
Department

Vacant
Governor Appointee

STAFF
Cindy Arenberg Seltzer
President /CEO

LEGAL COUNSEL
John Milledge
Garry Johnson

DATE: June 12, 2026

TO: Council Members

FROM: Cindy Arenberg Seltzer

SUBJECT: Information for the June 18th Council meeting

Enclosed is the information packet for the CSC monthly meeting on Thursday, June 18, from 9:30 A.M. to Noon, at the CSC Office. If you usually receive a hard copy packet via courier, it should arrive this afternoon.

At this meeting, you will consider the Budget Retreat wish list items, the tentative Millage Rate, the draft FY 26-27 Budget, and several funding requests. We are anticipating an *exact* quorum at this meeting as four members will be out of town. **If you have not already notified us of your travel, we are counting on you to attend.** Recognizing that attendance is a challenge for a couple of you, we will attempt to make it through these critical votes quickly.

As a cost-saving measure, the packet tabs are 22-31 and T-Z. The Council Member Roundtable this month will feature a presentation on the upcoming Asset Based Community Development (ABCD) Request for Proposals (RFP).

If you have any questions about the information in this packet, please feel free to reach out to me.

We look forward to seeing you on the 18th!

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

Thursday, June 18, 2026
9:30 a.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*
- a. Moment to Arrive
 - b. Approve May 2026 Council Minutes **(Tab 22)**
 - c. Approve Cancellation of July 2026 Monthly Council Meeting
- IV. President's Report** Cindy Arenberg Seltzer, *President/CEO*
- a. Good of the Order
 - b. Financial Disclosure Process/Deadline
 - c. Legislative Update **(Tab 23)** Nicholas Hessing, *Sr. Government Relations Consultant, Becker & Poliakoff*
- V. Joint Finance/PPC Meeting Report** **(Tab 24)** Paula Thaqi, *Finance Chair*
- a. FYI -- Budget Retreat Follow-Up **(Tab 25)**
 - b. FY 26-27 Proposed Budget & Millage Rate **(Tab 26)**
 - i. Approve Draft FY 26-27 Budget
 - ii. Approve Tentative Millage Rate and Authorize Staff to Adjust the Budget Based on the Property Appraiser's Final Report and Submit Forms
 - c. Approve Reading & Math Leverage Funding Request for FY 26-27 **(Tab 27)** Christine Thompson, *PPC Chair*
 - d. Approve Miami Lighthouse for the Blind & Visually Impaired, Inc., Leverage Funding Request for FY 26-27 **(Tab 28)**
 - e. Approve BBHC Trauma Funding Request **(Tab 29)**
- VI. Chief Innovation Officer Report** Sue Gallagher, *CIO*
- a. FYI – Promise Neighborhood Survey Results **(Tab 30)**
 - b. FYI - Community Foundation Broward's Asset Based Community Development Report **(Tab 31)**

- VII. Chief Operating Officer Report** David H. Kenton, COO
- a. Approve Fiscal Sponsor Fees to Various Agencies for FY 26-27 (Tab T)
 - b. Approve Budget Amendments and Interim Financial Statements (Tab U)
 - c. Accept the Managed Fund Monthly Statements (Tab V)
 - d. Approve CSC Monthly Purchases (Tab W)
- VIII. Broward Reads Coalition Meeting Report** (Tab X) Cindy Arenberg Seltzer, *President/CEO*
- IX. Funders Forum Meeting Report** (Tab Y) Maria Juarez, *CPO*
- X. Public Comment** Jeffrey S. Wood, *Chair*
- XI. Council Members' Roundtable** Cindy Arenberg Seltzer, *President/CEO*
 Asset Based Community Development (ABCD) RFP
 Maya Berryhill-Porter, *Assistant Director of Community Building*
 Shira Fowlkes, *Sr. Planning Manager*
 Maryanne Rodriguez, *Community Building Manager*
- XII. For Your Information** (Tab Z)
- a. Community Impact
 - b. Attendance Report

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 at least one week in advance so that proper arrangements can be made.

TAB 22

CHILDREN’S SERVICES COUNCIL OF BROWARD COUNTY

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

May 21, 2026

9:30 A.M.

Minutes

Council Members in Physical Attendance:

Judge Lauren M. Alperstein, Governor Appointee Alyssa Foganholi, School Board Member Debra Hixon, Governor Appointee Julia Musella, Broward County Commissioner Nan Rich, DCF Child Protection Director Robert Shea, Health Department Director Paula Thaqi, Governor Appointee Christine Thompson, Governor Appointee Jeffrey S. Wood (*Chair*)

Council Members Absent:

School Superintendent Howard Hepburn

Counsel Present:

Garry Johnson, Esq.

Staff in Attendance:

Cindy Arenberg Seltzer (President/CEO), David Kenton, Maria Juarez, Sue Gallagher, Michelle Hamilton, Dion Smith, Lisa Bayne, Marlando Christie, Ken King, Marissa Greif-Hackett, Kathleen Campbell, Alicia Williams, Carl Dasse, Kimberly Goulbourne, Amy Jacques, Angie Buchter, Tracy Graham, Nelson Giraldo, Johnsingh Jeyasingh, Akil Edwards, Jimmy Jean, Felina Rosales-Furer, Keyonia Lawson, Michelle Hagues-Fullwood, Trisha Dowell, Pooja Yajnik, Shira Fowlkes, Leslie Saca, TaiQuay Bogle, Julie Toscano, Shaquoia Wilson, Kyle Jones, Karen Franceschini, Demetria Rawls, Shawanda Spencer, Deidre-Ann Burrell, Julie-Ann Waweru, Madeline Jones, Erin Byrne, S. Lorenzo Benaine, Horace Summers, Marissa Aquino, Gabi Tabib, Carlos Campos, Diego Alvarez, Jessica Rincon, Fern Phillip, Lynn Kalmes, Maya Berryhill-Porter, Radoika Pilarte, Ileana Blanco, Valencia McConnico-Bell, Kandys Torrence, Gaby Carbonell, Jonathan Corado, Yolanda Meadows, Florence Ukpai, Maxine Goldson, Travis Johnson, Priscilla Cole, Nicolette Picardi, Shantigra Williams, Rhonda Morrison, Cecil Arbiza-Rivera, Natalie Gomes, Brooke Sherman, Arturo Parham, Cristina Castellanos, Jheanelle Henry, Melissa Soza, Andria Dewson, Amber Gross, Latora Steel, Tabitha Bush, Kim Reid, Alexia Bridges, Astrid Cantos, Ashley Brooks, Ashley Cole, Jill Denis-Lay, Liza Khan, Silke Angulo, Roxanne Smith, Zoe Lewis, Jennifer Fletcher, Nancy Adjohan, Celeste Freixas, Mina Razavi, Ivy Pierre, Camila Mathieson, Youseline Jean Baptiste, Maryanne Rodriguez

Guests in Attendance:

See Attachment 1

Agenda:

I. Call to Order

Chair Jeffrey S. Wood called the meeting to order at 9:34 A.M.

II. Roll Call

The roll was called, and a quorum was established.

III. Chair's Report

Moment to Arrive

Council Members took a moment to allow their bodies and minds to settle and focus before considering the meeting agenda items.

IV. President's Report

a) Good of the Order

Ms. Arenberg Seltzer highlighted activities related to Mental Health Awareness Month, including accepting a proclamation from the Broward County Commission, and a Children's Mental Health Day event hosted by a Broward Partnerships for Kids (BPK) Committee. The BPK event was well attended and featured a panel that shared strategies and resources from lived experiences to support caregivers and family resilience.

CSC held Summer Resource Fairs at North Lauderdale Elementary School, Coral Springs Middle School, and Hollywood Hills High School. These events brought together CSC-funded providers, schools, and community partners directly in the neighborhoods, making it easier for families to access services in one place.

BPK recently hosted its inaugural Meet & Greet at the CSC Office, with 70 members and committee chairs from agencies across Broward County in attendance. Ms. Arenberg Seltzer noted that a video of the event was running on the screens before the meeting. She credited Ms. Diane Choi (Assistant Director of Planning) with the successful reinvigoration and 150% growth of what was previously known as the Children's Strategic Plan. She explained that BPK is the way for the community to connect to solve problems for kids, and it also informs CSC funding.

Another BPK Subcommittee recently hosted a Community Baby Shower, of which CSC was one of the sponsors. More than 200 expectant parents attended and enjoyed workshops on water safety and safe sleep.

The annual Countdown to Kindergarten event, a Broward County Public Schools (BCPS) partnership, was recently held at The Parker for upcoming Kindergarten students and their families to experience what to expect in Kindergarten.

Ms. Arenberg Seltzer highlighted the Cox Media Group Water (CMG) Safety Day held at TY Park in Hollywood. This family event focused on the importance of water watchers and teaching children how to swim. The event was well attended, and CMG is very excited to partner on similar events throughout the County.

Ms. Arenberg Seltzer had the honor of presenting the Children's Services Council TIL System of Care Hero Award to Mark and Tiffani Dhooge at the recent FLITE Center Heroes Luncheon. The luncheon was dedicated to the memory of Cara Malave.

Kim Reid (Programs Manager) was recently invited by FLIPANY's President & CEO, Lynne Kunins, to serve alongside her on a panel at the Food Research & Action Center's National Anti-Hunger Policy Conference in Washington, DC. The panel, "Expanding Nutrition Access: How Grassroots Partners and Community Collaborations Increase Afterschool and Summer Meals," highlighted how a strong funder-provider partnership expanded the reach, quality, and sustainability of afterschool and summer meal programs across Broward County and demonstrated how this approach can serve as a model for other communities.

Chief Programs Officer Maria Juarez represented CSC on the panel "Funding Close to Home: Unlocking County Grant Opportunities for Nonprofits." This community workshop, hosted by the City of Miramar, equipped nonprofit leaders and managers with the knowledge, tools, and confidence to identify, pursue, and successfully apply for grant funding through the Community Foundation of Broward, the CSC, and United Way of Broward County. Participants gained a clear understanding of how grants work, where to find them, and how to align programs with grant priorities.

Ms. Arenberg Seltzer shared how CSC funding impacts the City of Sunrise and its residents at a recent City of Sunrise Commission meeting.

Ms. Arenberg Seltzer also served on the Social Impact Investing Panel at the recent Community Reinvestment Alliance of Florida (CRAF) Summit. The Summit focused on community reinvestment, business development, social impact investing, and the power of partnership. Ms. Arenberg Seltzer discussed CSC's return on Broward taxpayers' investment in children and families.

OIC of South Florida recently recognized CSC as a Foundational Builder at its Partnership Appreciation Breakfast, which kicked off its 25th anniversary celebration and honored partners who helped shape its impact across South Florida.

b) Legislative Update

Ms. Arenberg Seltzer noted that the state budget has not yet passed, but it appears to be getting closer. She shared that there may be some good news in the budget, with allocations for a new juvenile detention center in Broward and funding for Eagles' Haven, with this year likely being its last for state funding. It's also anticipated that the Early Learning Coalition (ELC) will receive level funding. She stated it is still unclear whether there will be anything related to property taxes on the November ballot.

V. Consent Agenda

a) April 2026 Council Minutes

b) CSC Impact Summit 2027

c) Broward Children's Center Supporting Foundation, Inc.

d) Additional Funds for the Public Awareness Collateral Plan

e) Additional FY 25/26 Sponsorship Funding

f) New Equipment Tracking Threshold for Providers

g) Budget Amendments & Interim Financial Statements

h) Managed Fund Quarterly Report

i) Managed Fund Monthly Statements

j) CSC Monthly Purchases

ACTION: Dr. Thaqi made a motion to approve the Consent Agenda, as presented. The motion contained approval of the April 16, 2026, Council meeting minutes; approval of the overall projected budget for the 2027 Summit, along with the sponsorship framework and levels, and the authorization of The Agency Ally to contract with the Diplomat Beach Resort as the venue, including deposits; approval of the Broward Children's Center Supporting Foundation, Inc., as the Fiscal Sponsor for Broward Children's Center Inc. for the MOST and Family Strengthening Tri-Party Agreement; approval of additional Funds for the Public Awareness

Collateral Plan; approval of an additional \$74,000 in sponsorship funding for FY 25-26, including \$20,000 for high-impact sponsorships and \$54,000 for general sponsorships, to support continued community visibility, engagement, and participation in mission-aligned community events through the remainder of the fiscal year; approval of the new equipment tracking threshold for providers; approval of budget amendments and interim financial statements for the period ending April 30, 2026; acceptance of the Managed Fund Quarterly Performance Report for the period ending March 31, 2026; acceptance of the monthly statements for the Managed Fund from PFM and US Bank for April 30, 2026; and approval of CSC monthly/annual purchases, all as presented. The motion was seconded by Dr. Thompson and passed with no opposing votes.

VI. Chief Programs Officer Report

Ms. Juarez briefly highlighted the New DAY Requests for Proposals (RFP) Rating Committee recommendations. She pointed out that Ms. Traci Schweitzer (DCF) was erroneously omitted from the rater list in the meeting packet.

ACTION: Ms. Hixon made a motion to approve the New DAY RFP Rating Committee Recommendations, as presented. The motion was seconded by Judge Alperstein and passed with no opposing votes. Dr. Thompson was not in the room for the vote.

VII. Public General/Non-Budget Comments

There were none.

VIII. Council Members' General/Non-Budget Comments

There were none.

IX. For Your Information

Chair Wood referred Members to the information in the meeting packet.

- a) Read for the Record 2026 Final Report
- b) Finance Committee Meeting Minutes
- c) SNAC Meeting Minutes
- d) Funders Forum Meeting Minutes
- e) Community Impact

f) Attendance Report

X. FY 26-27 Program Budget Discussion

a) Setting the Stage

Ms. Arenberg Seltzer explained that staff recommendations in the proposed program budget were based on the Council's core mission, previous Council discussions, program performance, persistent staff vacancies, Results Based Accountability (RBA), integration with other funders, emerging community issues, community input from BPK, the impact of potential federal and state funding cuts, and property tax reform.

Ms. Arenberg Seltzer highlighted various aspects of the proposed budget:

1. While actual property tax numbers are not known before July 1, staff is anticipating utilizing an estimated \$6.8 million of property value growth, along with an additional \$2.3 million from the Fund Balance, to responsibly expand the budget.
2. The Council will consider either a 3% or 4% proposed Cost of Living Adjustment (COLA) across nearly all CSC-funded programs. Staff's program budget proposal includes a 3% COLA for FY 26/-27, but an additional 1% has also been included as requested at the last Council meeting. This would be an added cost of \$806,716. The Council will decide on the COLA for program budgets toward the end of the Retreat.
3. In anticipation of receiving \$1 million in leverage requests, staff have included a \$5 million Unallocated pool in the proposed budget.
4. The Federal Promise Neighborhood (PN) Grant expires on December 31, 2026. The estimated cost to continue the programs through September 30, 2027, is \$2.4 million, including \$1.6 million for subcontractors and \$800,000 for staff salaries, fringe benefits, and administrative costs. To date, \$1.2 million in Unallocated and Carry-Forward grant funds are available to help offset the cost of the extension, resulting in an estimated CSC impact of \$1.2 million. Ms. Arenberg Seltzer noted that PN staff have been extremely effective with the community Asset Based Community Development (ABCD) work and evaluating impact. She further explained that, while Grant staff were hired with the understanding that it would be a two-year agreement, she would like to retain them through the end of FY 26-27 so they remain focused on the important Grant work rather than searching for jobs.

Ms. Arenberg Seltzer reviewed the projected CSC Budget for FY 26-27, noting that the proposed program budget with a 4% COLA is \$146,750,051, and that the estimated total proposed budget is \$172,267,545.

b) Overview/Council Discussion/Public Comment, Per Tab

Senator Rich commended staff for their incredible work on the budget book/proposal.

Intro – CSC Leadership

Ms. Arenberg Seltzer briefly highlighted the CSC Leadership area, noting that this is a new intro section that previously appeared as Tab 19 (collective impact, data) at the end of the Budget Book. This area includes BPK, with about 30 different community committees, as well as CSC's ABCD and Community Participatory Action Research (CPAR) work.

She explained that the small reduction in A Little Help Never Hurt (ALHNN) is due to the contract expiring at the end of the PN Grant. Staff plans to then release an ABCD RFP, for which ALHNN will have the opportunity to apply.

Tab 1 Maternal & Child Health

Ms. Arenberg Seltzer briefly highlighted the Maternal & Child Health program area, noting that while these are cutting-edge initiatives, more needs to be done. This area includes the Mothers Overcoming Maternal Stress (MOMS), Safe Sleep, Healthy Families, and Nurse-Family Partnership programs. She pointed out a decline in Broward County's birth rate. She shared that many cribs were distributed and that the Nurse-Family Partnership program is doing well.

Tab 2 Family Supports

Ms. Arenberg Seltzer briefly highlighted the Family Supports program area, which focuses on prevention and is CSC's largest funding area. This area includes Family Strengthening programs, Kinship programs, Supervised Visitation programs, and HEAL Trauma/other trauma services programs. She shared that two Family Support RFPs will be released next year.

She pointed out that the maltreatment rates are declining, as well as the number of calls to the hotline, although there has been an uptick this year. She noted that Family Strengthening services are doing better this year and are needed.

She shared that the HEAL Trauma area recently had a new RFP, so some of the new provider contracts have been deferred until they have enough service

delivery data to evaluate. Those contracts will come to the Council for consideration in August. She noted that they are all doing well and are on track.

Tab 3 Child Welfare Supports

Ms. Arenberg Seltzer briefly highlighted the Child Welfare Supports program area, which includes Adoption and Legal Supports services, noting that these programs are doing an amazing job.

Two youth spoke about the value of their court-appointed attorneys and the positive impact they had on their lives.

Ms. Foganholi departed the room and joined the meeting virtually.

Walter Honaman, Legal Aid Service of Broward County, spoke about the impact of the Legal Supports program on the lives of the youth they serve. He thanked the Council for being both programmatically and fiscally responsive to the community.

Dr. Thaqi engaged in conversation with Mr. Honaman to determine if there were more children in the dependency system who could benefit from these services and the capacity of Legal Aid to serve them at this time.

Dr. Thaqi requested that, if Legal Aid can fill the remaining legal vacancies and build capacity, this program be considered for further growth out of Unallocated as the need grows, with the goal of increasing representation to 100% of eligible youth. She asked to be updated on the progress with legal recruitment and youth needs.

Tab 4 Economic Self-Sufficiency

Ms. Arenberg Seltzer briefly highlighted the Economic Self-Sufficiency program area, noting that hunger remains an issue and that, while positive progress had been made in reducing child poverty, the number has increased significantly after COVID. She briefly highlighted some of the CSC-funded hunger programs addressing this issue, including the Mobile School Pantry, Harvest Drive, and Summer BreakSpot. She noted that the proposed budget includes stipends for Seniors who serve as pantry distribution workers who work in the Community Enhancement Collaboration program.

She noted that since the Volunteer Income Tax Assistance (VITA) program results are not yet available, it will be deferred.

Walter Honaman, Legal Aid Service of Broward County, pointed out that if families with children are prevented from becoming homeless, there is a lower

risk of them entering the child welfare system. He thanked the Council for its prevention work.

Tab 5 Water Safety

Ms. Arenberg Seltzer briefly highlighted the Water Safety program, which includes the swim coupons and water safety instruction for preschool and school-aged children through Swim Central. She noted that the DOH water safety contract is being deferred pending federal and state budget decisions to determine how much CSC funding is needed.

Tab 6 Literacy & Early Education

Ms. Arenberg Seltzer briefly highlighted the Literacy & Early Education program area, noting that Broward is doing better than the rest of the state, but that we are still falling way short of where we want to be. She stated that our commitment to literacy remains strong and that CSC has increased literacy outreach and book distribution throughout the County. She touched upon the proposed increase of Story Walks in Broward Reads in Your City parks.

Christine Klima, ELC, stressed the importance and impact of CSC’s ELC funding in reaching as many kids as possible in Broward County, noting that the wait list moves quickly. She shared that they are serving 5,000 more kids than before COVID and that CSC’s funding and flexibility have enabled them to problem-solve and respond to changes at the state level.

Monica King, Healthy Start Coalition, thanked the CSC and ELC for the vulnerable population services for high-risk families, noting that the Healthy Start team assists families in connecting to these services during their many home visits.

Tab 7 School Health

Ms. Arenberg Seltzer briefly highlighted the School Health program area over the years, noting that nurses are now in schools with higher needs, not just elementary schools.

Ms. Arenberg Seltzer gauged Members’ desire to continue funding nurses in schools with the highest needs, despite some elementary schools not having a nurse.

Dr. Thaqi clarified that RNs are assigned to the highest-risk schools identified by the School Board, following a risk-based model.

Ms. Hixon added that nurses are in schools where an IEP is required. She noted that more are needed, but funds are lacking. It was noted that an additional 46 schools are in need.

Ms. Hixon and Ms. Musella requested that more school nurses be added to the budget wish list. Ms. Hixon agreed that a risk model makes sense and is what she would prefer. She noted that the School District is also exploring creative ways to address the need and is working with Joe DiMaggio Children's Hospital to determine what is possible.

Ms. Musella stressed the long-term importance of this issue.

Tab 8 Elementary School Initiatives Out-of-School Time (Inclusion)

Ms. Arenberg Seltzer briefly highlighted the Elementary School Out-of-School Time program area, pointing out that these programs were just voted on last month and had been expanded at that time. She shared that the afterschool programs are doing great and are extremely important. She explained that Florida International University's (FIU) Reading Explorers program is outside the RFP and that, while the budget book omitted the deferral, the summary sheet is correct in noting it is deferred pending its summer performance.

Tab 9 Out-of-School Time Special Needs & Respite Initiatives

Ms. Arenberg Seltzer briefly highlighted the Out-of-School Time Special Needs & Respite Initiatives program area, noting that these programs were approved by the Council last month.

Tab 10 Middle School Initiatives

Ms. Arenberg Seltzer briefly highlighted the Middle School Initiatives, noting improvement in the number of kids absent 15 days or more, but acknowledging that it's still high. She shared that 6.1% of Broward middle school students failed two or more courses, and that 4.6% of total Broward middle school incidents reported in SY 23-24 were bullying-related. She pointed out a few referrals and some reductions due to changes at the school sites.

Tab 11 High School Initiatives

Ms. Arenberg Seltzer briefly highlighted the High School Initiatives, which consist of LEAP High and youth employment programs. She noted these programs have dramatically expanded, especially the employment programs. She pointed out improvement in the number of students with two failing grades, but acknowledged it's still too high and that it is being addressed through our afterschool programs. She noted a lower student-to-Success Coach ratio.

She shared that CareerSource is leveraging CSC funds with Broward cities to serve more youth.

Ms. Arenberg Seltzer noted that Bridge2Life has been doing extremely well, with more programming and outreach.

Arlene Connelly, OIC of South Florida, thanked the Council for its forward-thinking approach to creating access and elevating employment, noting that youth's salaries provide additional support to families trying to survive in South Florida. She stated that CSC is strengthening families through its youth employment programs. She thanked the Council for making this happen.

Tab 12 Special Needs – Supported Training & Employment Program (STEP)

Ms. Arenberg Seltzer briefly highlighted the Special Needs Supportive Training and Employment Program (STEP) area, noting that these programs offer teens with disabilities opportunities to learn a skill, receive life coaching, and learn to live independently. She stated that she is proud of this innovation and is thrilled that it has continued to grow and thrive. For FY 24-25, it served 276 students during the school year and 279 during the summer.

She corrected a typo related to the United Community Options (UCO) contract, stating that a reduction of 8 youth year-round, as noted in the Budget Book, is the correct number, not the 16 noted on the Summary Sheet.

Tab 13 Healthy Youth Transitions & Independent Living

Ms. Arenberg Seltzer briefly highlighted the Healthy Youth Transitions & Independent Living program area, noting that this is a strong system of care for young people aging out of Foster Care. She shared that the providers serve these young people with such heart and compassion, not only providing services to help them cope with being in care but also offering life coaches who are a steady presence that keeps them going. She pointed out that CSC Broward is the only CSC working in this space. She shared that fewer kids are exiting care without permanency, but it still happens.

Tab 14 Delinquency Diversion

Ms. Arenberg Seltzer highlighted the Delinquency Diversion program area, noting that these programs were just approved earlier in the meeting.

Tab 15 Children's Health Insurance Outreach (KidCare)

Ms. Arenberg Seltzer highlighted the Children's Health Insurance Outreach area, noting that more and more children are uninsured. She shared that DOH does a great job of outreach, but that the eligibility criteria makes more difficult to qualify. Staff are recommending level funding.

Tab 16 Simplified Point of Entry

Ms. Arenberg Seltzer highlighted the Simplified Point of Entry program area, noting that 2-1-1 is receiving significantly more calls and website hits. She shared that they are undergoing a leadership change with a new CEO who has recently started. Staff are recommending level funding with a COLA.

Tab 17 Public & Community Awareness & Advocacy

Ms. Arenberg Seltzer briefly highlighted the Public & Community Awareness & Advocacy program area, which experienced explosive growth over the last two years, with additional outreach specialists added to ensure that Broward residents were aware of CSC and its services and resources. A recent M Network study found that many residents were unaware of the CSC and were upset that they didn't know about it or how to access its services. That resulted in increased funding for outreach through both earned and paid media. For next year, the focus will be on realignment of the budget, with some innovations and changes. The contract is deferred until those innovations and changes are finalized.

She also noted an increase in sponsorship funding to address increased demand.

Dr. Thaqi asked why there was only a small increase in community awareness if surveys and focus groups showed low awareness. She suggested that staff have more conversations with M Network to see if more needs to be done.

Grace Ramos, The M Network, explained that the funds for M Network are for paid media, such as billboards, digital media, and social media. She stated that they will continue to evaluate along the way to ensure effectiveness, especially in strategically balancing the promotion of initiatives and CSC.

Tab 18 Capacity Building

Ms. Arenberg Seltzer briefly highlighted the Capacity Building program area, noting that it was being expanded next year due to increased demand.

c) Council Consensus on Program Budget & Wish List

Members reviewed the program budget and the wish list created during the meeting.

ACTION: Consensus was gained for the proposed FY 26-27 Draft Budget and wish list/follow-up items. Ms. Arenberg Seltzer noted that staff will bring follow-up and wish list items to the Joint Finance/PPC meeting in early June for recommendations to the full Council at its monthly meeting on June 18.

d) Tentative FY 26-27 Program Budget

ACTION: Dr. Thaqi made a motion to approve the Tentative FY 26-27 Program Budget, as presented on the FY 26-27 Budget Summary Worksheet. The motion was seconded by Ms. Musella and passed with no opposing votes. Dr. Thompson was not in the room for the vote.

ACTION: Dr. Thaqi made a motion to approve a 4% COLA for CSC-funded providers in FY 26-27, as presented on the FY 26-27 Budget Summary Worksheet. The motion was seconded by Ms. Musella and passed with no opposing votes. Dr. Thompson was not in the room for the vote.

e) FY 26-27 Program Renewals

Ms. Arenberg Seltzer noted that if specific programs within the goal/tab areas were identified as being deferred on the summary sheet and in the budget book, they were not being approved at this time, and that the following votes would not include them. The Council will consider those deferred in the months leading up to the new Fiscal Year, which starts on October 1, 2026.

ACTION: Judge Alperstein made a motion to approve the FY 26-27 program contract renewals, as presented in the Budget Summary/Budget Book, for Tabs Intro-18, minus the DOH School Health Contract in Tab 7- School Health, the Broward Education Foundation/Bridge2Life Contract in Tab 11- High School Initiatives, the DOH KidCare Contract in Tab 15- Children's Health Insurance outreach/KidCare, and the BECON Contract in Tab 17- Public & Community Awareness & Advocacy. The motion was seconded by Dr. Thaqi and passed with no opposing votes. Dr. Thompson was not in the room for the vote.

ACTION: Judge Alperstein made a motion to approve the FY 26-27 DOH School Health and KidCare Contract renewals in Tabs 7 and 15, as presented in the Budget Summary/Budget Book. The motion was seconded by Senator Rich and passed with no opposing votes and an

abstention from Dr. Thaqi, who submitted the attached voting conflict form. Dr. Thompson was not in the room for the vote.

ACTION: Dr. Thaqi made a motion to approve the FY 26-27 Broward Education Foundation/Bridge2Life Contract renewal in Tab 11 and the BECON Contract renewal in Tab 17, as presented in the Budget Summary/Budget Book. The motion was seconded by Judge Alperstein and passed with no opposing votes and an abstention from Ms. Hixon, who submitted the attached voting conflict forms. Dr. Thompson was not in the room for the vote.

XI. Adjournment

The meeting adjourned at 1:57 P.M. with a motion from Dr. Thaqi and a second from Ms. Hixon.

Nan Rich, Secretary

MEETING ATTENDEES (* Denotes Speaker)

Name	Organization
Renee Jaffe	Early Learning Coalition of Broward County
Donna Lavallo	Christina G. Smith Community Health Foundation, Inc.
Walter Honaman*	Legal Aid Service
Allie Martinez	Junior Achievement of South Florida
Gloria Moschella	Broward State Attorney's Office
Hilary Winiger	Museum of Discovery and Science
Amy Moore	Early Learning Coalition of Broward County
Denissa F.	Pembroke Pines Police Department
Beatriz Moure	Legal Aid Service of Broward County
Laurie Sallarulo	Junior Achievement of South Florida
Yvonne Pubien	GIFT
Lee R.	Advocate
Robin Neese	CHSFL
Crystal Dernier	CHS
Hudelaine Deus	City of West Park
Milena Brunet	Pace
Dean Vines	OIC
Reggie Printemps	OIC – SFL
Gregory Noel	OIC of South Florida
Nelson Estrada	BSO Community Justice Program
Aurora Colindres	Power for Good Consulting

Name	Organization
Paqui Chinga	Homeless Prevention Program
Frandy Jean-Baptiste	OIC of South Florida
Christine Heft	Memorial Healthcare System
Alison Rodriguez	YMCA of South Florida
Andy Fernandez	Firewall Centers
Jessica Boxer	Legal Aid
Regine Kanzki	Broward Healthy Start Coalition
Jean-Robert Menard	Broward Healthy Start Coalition
Monica King*	Broward Healthy Start Coalition
Savannah Miller	Museum of Discovery and Science, Inc.
Kayla Joseph	Merrell United Methodist Preschool
Jennifer Saint Louis	Arc Broward
Monti Larsen-Theriot	Florida Alliance of Children's Councils and Trusts (FACCT)
Michele Fernandez	Hispanic Unity of Florida
Harrison Grandwilliams	Broward County Commission
Shawn Preston	Arc Broward
Traci Schweitzer	Department of Children and Families
Arlene Connelly*	OIC of South Florida
Christine Klima*	Early Learning Coalition of Broward
Fallon Johnson	Urban League
Mark Reyes	Urban League
Grace Ramos*	The M Network

APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Paula Thaqi, hereby disclose that on May 21, 20 26 :

(a) A measure came or will come before my agency which (check one or more)

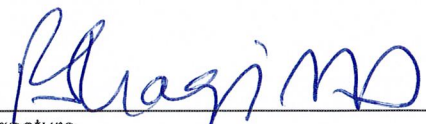
- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, _____ ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of Florida Department of Health in Broward County, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on the FY 26-27 Department of Health Contract renewals for School Health, contained within Budget Tab 7 School Health, and KidCare, contained within Budget Tab 15 KidCare, as I am Director of the Florida Department of Health in Broward County.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

May 21, 2026
Date Filed


Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

APPOINTED OFFICERS (continued)

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- The form must be read publicly at the next meeting after the form is filed.

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DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Debra Hixon, hereby disclose that on May 21, 20 26 :

(a) A measure came or will come before my agency which (check one or more)

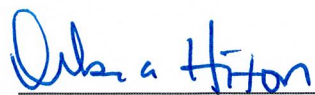
- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, _____ ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of Broward Education Foundation, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on the FY 26-27 Broward Education Foundation/Bridge2Life Program Contract renewal, contained within Budget Tab 11 High School Initiatives, as I serve on the Board of the Broward Education Foundation.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

May 21, 2026
Date Filed


Signature

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APPOINTED OFFICERS (continued)

- A copy of the form must be provided immediately to the other members of the agency.
- The form must be read publicly at the next meeting after the form is filed.

IF YOU MAKE NO ATTEMPT TO INFLUENCE THE DECISION EXCEPT BY DISCUSSION AT THE MEETING:

- You must disclose orally the nature of your conflict in the measure before participating.
- You must complete the form and file it within 15 days after the vote occurs with the person responsible for recording the minutes of the meeting, who must incorporate the form in the minutes. A copy of the form must be provided immediately to the other members of the agency, and the form must be read publicly at the next meeting after the form is filed.

DISCLOSURE OF LOCAL OFFICER'S INTEREST

I, Debra Hixon, hereby disclose that on May 21, 20 26 :

(a) A measure came or will come before my agency which (check one or more)


- inured to my special private gain or loss;
- inured to the special gain or loss of my business associate, _____ ;
- inured to the special gain or loss of my relative, _____ ;
- inured to the special gain or loss of the School Board of Broward County, by whom I am retained; or
- inured to the special gain or loss of _____, which is the parent subsidiary, or sibling organization or subsidiary of a principal which has retained me.

(b) The measure before my agency and the nature of my conflicting interest in the measure is as follows:

I abstained from voting on the FY 26-27 BECON Contract renewal, contained within Budget Tab 17 Public & Community Awareness & Advocacy, as BECON is a licensed television station owned by the School Board of Broward County, and I am a Broward County School Board Member.

If disclosure of specific information would violate confidentiality or privilege pursuant to law or rules governing attorneys, a public officer, who is also an attorney, may comply with the disclosure requirements of this section by disclosing the nature of the interest in such a way as to provide the public with notice of the conflict.

May 21, 2026
Date Filed


Signature

NOTICE: UNDER PROVISIONS OF FLORIDA STATUTES §112.317, A FAILURE TO MAKE ANY REQUIRED DISCLOSURE CONSTITUTES GROUNDS FOR AND MAY BE PUNISHED BY ONE OR MORE OF THE FOLLOWING: IMPEACHMENT, REMOVAL OR SUSPENSION FROM OFFICE OR EMPLOYMENT, DEMOTION, REDUCTION IN SALARY, REPRIMAND, OR A CIVIL PENALTY NOT TO EXCEED \$10,000.

TAB 23

2026 Legislative Update

JUNE 18 @ 9:30 – 12:00PM

Budget Overview

With the State budget now passed, Florida enters the new fiscal year with a spending plan that reflects the Legislature's continued focus on fiscal conservatism and taxpayer relief. The \$114.5 billion budget, adopted after another Special Session, represents a slight reduction from current spending levels while continuing to fund many of the state's longstanding priorities, including public education, healthcare, transportation infrastructure, environmental stewardship, and public safety.

The final agreement also delivers more than \$2 billion in tax relief, though not in the form of the broad sales tax reduction that was discussed earlier in the Session. Instead, lawmakers opted for a package of targeted exemptions and recurring tax savings, including relief for hurricane preparedness purchases, back-to-school shopping, and other consumer expenses. The budget is awaiting the Governor's signature which must be approved before July 1.

CSC- Funded Provider Appropriation Overview

Crockett Foundation Innovation Center	\$500,000
FLIPANY- Expanding the Healthy Youth Practices Everywhere Program	\$150,000
HUF- PATH Florida: Prosperity Access Through High-demand Careers	\$500,000
JAFCO - Children's Ability Center	\$995,000
JAFCO - Eagles' Haven Wellness Center	\$595,000

Other Items of Interest

Broward – Juvenile Detention Center	\$20,000,000
Broward County - Behavioral Health Services	\$350,000
Broward County - Youth Psychiatric Emergency Ambulance Pilot	\$300,000
Early Learning Coalition of Broward.....	\$95,939,351

Passed Legislation

Drowning Prevention (SB 428/HB 85) Approved by Governor

SB 428 expands Florida's efforts to reduce childhood drownings through a combination of education and increased access to swimming lessons. The bill broadens eligibility for the state's Swimming Lesson Voucher Program by allowing low-income families (up to 200% of the federal poverty level) with children ages 1 through 7 to receive vouchers for free swimming lessons. In addition, the bill requires the Florida Department of Health to develop educational materials on drowning prevention, water safety, and safe bathing practices. Hospitals, birth centers, home birth providers, and childbirth educators must distribute these materials to parents and caregivers as part of postpartum and childbirth education.

Child Care and Early Learning Services (SB 1690/HB 765) Governor must act on this bill by 06/24/26

SB 1690 seeks to strengthen Florida's early learning and child care system by expanding resources available to families, supporting child care providers, and improving accountability within the sector. The bill establishes the Florida Child Care Fund to help increase access to affordable child care and reduce school readiness waitlists through a combination of public and private funding. It also enhances transparency by requiring additional disclosures from certain license-exempt providers, updates regulations governing family child care homes, and expands public reporting on child care safety and provider performance. Additionally, the legislation invests in workforce development by creating new professional recognition and training initiatives for early childhood educators, with the overall goal of increasing the availability, quality, and sustainability of child care services throughout the state.

Special Session F – Property Tax

1. Homestead Exemption Schedule (HJR 1-F)

Should ballot initiative pass the November, the constitutional amendment would dramatically increase the homestead exemption for all non-school levies. Beginning January 1, 2027, the exemption increases from the current \$50,000 to \$150,000, and beginning January 1, 2028, increases further to \$250,000. The additional exemption is indexed annually for inflation beginning in 2029. New Florida residents establishing homestead after January 1, 2027, would generally remain subject to the existing \$50,000 exemption for five years before becoming eligible for the larger exemption.

The ballot language contemplates future legislative action establishing a schedule for additional homestead tax relief, potentially including full elimination of certain homestead property taxes.

This is the provision that gives future Legislatures authority to continue expanding homestead exemptions beyond \$250,000 and potentially eliminate ad valorem taxation on homesteads entirely for counties, municipalities, and many special districts. The amendment itself does not establish the schedule, but it constitutionally directs the Legislature to create one.

With these exemptions, FACCT's projections reflect a \$14,883,526 loss in FY 2028 and a \$25,119,682 loss in FY 2029.

2. Rollback Rate Changes (SB 4-F)

The bill changes the benchmark from a prior year's maximum millage calculation to one based on the rolled-back rate, which generally creates a lower baseline from which local governments must obtain supermajority approval to increase revenues.

Under the bill:

- A governing body may adopt up to 110% of the rolled-back rate with a two-thirds vote.
- A rate above 110% requires either a unanimous vote (or three-fourths vote for boards with nine or more members) or voter approval.

The practical effect is that local governments will have a more restrictive starting point when setting millage rates. As homestead exemptions reduce taxable value, the rollback rate becomes increasingly important because it effectively determines how much local governments can adjust millage rates to offset revenue losses.

How the Two Bills Work Together

Viewed together, these bills create a two-step policy framework:

1. **HJR 1-F reduces the tax base** by significantly increasing homestead exemptions and authorizing future exemption expansion.
2. **SB 4-F constrains revenue recovery** by tying local governments more closely to the rolled-back rate and requiring supermajority votes to exceed it.

For questions contact Senator Ellyn Bogdanoff at (954) 232 5678 or ebogdanoff@beckerlawyers.com and Nicholas Hessing at (954) 592 2370 or nhessing@beckerlawyers.com.

TAB 24

**CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY
Joint Program Planning Committee (PPC)/Finance Committee Meeting**

Location: Virtual via Zoom

June 8, 2026 @ 9:30 a.m.

Minutes

Committee Members in Attendance:

Judge Lauren M. Alperstein, Governor Appointee Alyssa Foganholi, School Board Member Debra Hixon, Broward County Commissioner Nan Rich, Health Department Director Paula Thaqi (*Finance Committee Chair*), Governor Appointee Christine Thompson (*PPC Chair*)

Committee Members Absent:

Governor Appointee Julia Musella, Governor Appointee Jeffrey S. Wood

Staff in Attendance:

Cindy Arenberg Seltzer (*President/CEO*), David Kenton, Maria Juarez Stouffer, Sue Gallagher, Alicia Williams, Dion Smith, Carl Dasse, Liza Khan, Deidre-Ann Burrell, Julie-Ann Waweru, Yolanda Meadows, Marissa Greif-Hackett, Amy Jacques

Guests in Attendance:

Harrison Grandwilliams (*Broward County Commission*), Antoinette Coats-Smith (*Miami Lighthouse for the Blind and Visually Impaired*), Marlen Munoz (*Miami Lighthouse for the Blind and Visually Impaired*), Deontré Clayton (*Ampact Florida Early Learning Corps*)

Agenda:

I. Call to Order

Finance Committee Chair Paula Thaqi called the meeting to order at 9:32 A.M.

II. Roll Call

Roll call was conducted. Attendance is reflected above. Since the meeting was held virtually, no votes were held.

III. Past Finance and PPC minutes

Members reviewed the meeting minutes and had no changes.

IV. Budget Retreat Follow-Up

Ms. Arenberg Seltzer highlighted staff's follow-up on the May Budget Retreat Wish List items, as presented in the meeting information packet.

Under Child Welfare Supports (Service Goal 3), Ms. Arenberg Seltzer noted that there had been agreement at the Budget Retreat to not increase Child Welfare Legal Supports, at least for now, beyond the increase already built into the proposed budget. She stated that CSC staff will monitor Legal Aid's progress on current vacancies and growth, proposing further growth when capacity had been established. There were no Council Member objections.

Under School Health (Service Goal 7), Ms. Juarez outlined options to expand school health services to an additional 14 high-need schools for \$999,661, or to an additional seven high-need schools for \$549,211, which would include an RN at each school and RN supervisory oversight. It was noted that the funds would come from Unallocated.

Discussion ensued. Senator Rich expressed support for seven additional high-need schools. She expressed reservations about adding 14 at this time, given other competing needs and potential gaps that might arise.

Dr. Thaqi noted that physical health accounts for a small portion of the CSC budget. She stressed the importance of kids staying healthy so they can stay in the classroom.

Ms. Hixon noted that the School District has been working with Joe Dimaggio Children's Hospital to find creative ways, such as traveling nurses, to add RNs to more high-need schools. She stated that while she would be in favor of serving the additional 14 high-need schools, any assistance would be appreciated, even if only seven additional high-need schools received RNs. She deferred to the will of the Council.

Consensus was reached to move the school health item forward to the full Council at the June 18 meeting to consider providing RN health services to a minimum of seven additional high-need schools, and 14 if the Council so desired.

Under Public & Community Awareness & Advocacy (Service Goal 17),

Ms. Arenberg Seltzer highlighted CSC outreach efforts in the Southwest portion of the County. She noted that The M Network was not requesting any additional funding at this time.

V. FY 26-27 Proposed Budget & Millage Rate

Mr. Arenberg Seltzer highlighted the details of the proposed CSC FY 26-27 Budget, noting that the Program Budget, which is direct service, aligns with what the Council previously approved at the May Budget Retreat. She shared that the Florida Legislature recently passed a resolution to place some changes to the way ad valorem property taxes are collected on the November ballot. She pointed out that as they stand today, those proposed changes would impact CSC's FY 27-28 revenue, not the currently proposed FY 26-27 budget. For FY 27-28, it is estimated that CSC Broward would realize \$10 million less in revenue. For the current FY 26-27 budget, she proposed leaving the Millage Rate flat, utilizing this year's property tax growth, and accessing a higher level of Fund Balance to balance the budget.

VI. Reading & Math, Inc., Leverage Funding for FY 26-27

Ms. Juarez briefly highlighted the Reading & Math leverage funding request, as presented in the meeting information packet. She shared that this program, which CSC Broward has funded since FY 18-19, is performing very well and has met or exceeded Council goals for the past three years. The current contract is scheduled to sunset on September 30, 2026.

Discussion ensued, with Committee members inquiring about the program's structure and the tutors' roles. Staff confirmed that the 35 tutors were embedded in classrooms for the entire school day/school year, working with students in small groups, large groups, pull-outs, and one-on-ones.

Consensus was reached to move the item forward to the full Council at the June 18 meeting, with Dr. Thaqi expressing reservations about the cost relative to the number of tutors and wanting to be conservative to ensure funds are on hand to address any other emerging needs/gaps in the community.

VII. Miami Lighthouse for the Blind & Visually Impaired, Inc., Leverage Funding Request for FY 26-27

Ms. Juarez briefly highlighted the Miami Lighthouse for the Blind & Visually Impaired leverage funding request, as presented in the meeting information packet. She noted that the request reflects an increase in the cost of exams and glasses, not an increase in the number of children to be served.

Senator Rich expressed her support for the request, sharing that she previously worked with this organization when she was in the Florida Legislature and that they do an amazing job.

Consensus was reached to move the item forward to the full Council at the June 18 meeting.

VIII. Broward Behavioral Health Coalitions' Funding Request for Trauma Services

Ms. Juarez briefly highlighted Broward Behavioral Health Coalition's (BBHC) funding request for trauma services, as presented in the meeting information packet. She shared that utilization has increased due to a documented and sustained increase in demand for services, noting that BBHC has expended approximately 70% of available funds with five months remaining in the Fiscal Year. She cited food and housing insecurity, global instability, and Spirit Airlines' closure, which led to widespread layoffs, as contributing factors. The requested \$300,000 reflects what is needed to meet the anticipated continued rise in demand through the end of the Fiscal Year in September 2026.

Several Committee members spoke in favor of providing trauma therapy to Broward's residents. Consensus was reached to move the item forward to the full Council at the June 18 meeting.

IX. Public & Members' Comments

There were no additional comments.

X. Adjourn

The meeting adjourned at 10:16 A.M.

For Council Meeting June 18, 2026

As Discussed at the Joint PPC/Finance
Committee Meeting on June 8, 2026

Issue: Budget Retreat Follow-Up

Action: FYI only. No action at this time

Budget Impact: None at this time

Background: During the discussion of the tentative FY 26/27 programmatic budget at the May 21st Budget Retreat, Council Members added items to the Budget Wish List for further exploration.

Current Status: The Joint Finance and Program Planning Committees met on June 8th and reviewed and discussed the Budget Follow-Up items. Staff further explored the items and paradigm shifts below.

General Follow-Up:

Ms. Hixon raised the issue of proposed state legislation/language related to the collection of Tax Collector funds.

The changes to the “Commissions of Property Appraisers and Tax Collectors” in HB 7031E apply only to taxes collected for school millage. However, we are working with legal counsel to ensure that the fees CSC is currently paying are being properly calculated.

Child Welfare Supports (Service Goal 3): **No additional funding recommended at this time**

Dr. Thaqi requested to be kept updated on Legal Aid’s progress with staff recruitment and retention, and to consider additional funding for the Legal Aid Permanency Program, with the ultimate goal of increasing the number of children obtaining legal representation to 100%.

Staff will continue to monitor monthly the Legal Aid Permanency Program’s staff vacancies, and once all positions are full and retention has improved, staff will present a recommendation to increase funding for these services.

School Health (Service Goal 7): **\$549,211 - \$999,661 of \$5,119,032 Available in Unallocated for FY 26/27**

Ms. Musella and Ms. Hixon requested additional funds to increase the number of BCPS schools with registered nurses, as many schools lack them. Several Members were in

favor of using the BCPS high-risk model in determining where nurses were placed, regardless of students' ages. Ms. Hixon noted that creative community paths/partnerships may be a solution, such as partnering with Joe DiMaggio Hospital.

Staff consulted with the Department of Health (DOH) and Broward County Public Schools (BCPS) to determine the number of additional high-need schools without registered nurses. DOH reported that 47 high-risk schools currently do not have a registered nurse on-site. Schools receive a "high-need" designation using a composite scoring methodology. Each indicator (enrollment, free & reduced lunch, demographics, students with disabilities, chronic health conditions, discipline incidents, and accidents) contributes to an overall score for each school rather than requiring a specific threshold in individual categories.

DOH proposed expanding services to 14 additional high-need schools, including 14 Registered Nurses (RNs) and 1 RN Supervisor, at a total cost of \$999,661. Adding the 14 schools would ensure that the top 50% of high-need schools would have consistent nurse support.

DOH also outlined a phased implementation option for FY 2026/27. Under this approach, services would be expanded to 7 additional high-need schools, including 7 Registered Nurses and 1 RN Supervisor, at a total cost of \$549,211.

Additional questions were raised after the meeting that require further research and discussion at a future Program Planning Committee meeting. It is recommended that no further action be taken at this time.

Public & Community Awareness & Advocacy (Service Goal 17):

Dr. Thaqi requested staff/The M Network track communication and outreach efforts to ensure Broward County families are aware of and able to access CSC services, and consider providing additional funding to reach that goal. Earlier in the meeting, Senator Rich had asked that staff look at increased outreach efforts in the Miramar/Pembroke Pines area.

Follow Up Action

Staff, along with M Network, have started to track and will continue monitoring communication and outreach efforts to ensure Broward County families are aware of and able to access CSC services. We have identified new Billboard placements, media buys across different streaming platforms, and branding/advertising scripts, planning a joint CSC/M Network CEO Provider session with Cindy. Specific outreach data can be found below related to the Miramar/Pembroke Pines area, where there has been an increase in recent years of outreach efforts. We will conduct summer planning meetings to strategize for the next fiscal year as well.

City	FY 23-24 # of Events	FY 24-25 # of Events	FY 25-26* # of Events
Hollywood	4	5	6
Miramar	3	1	2
Weston	0	1	2
Hallandale	0	2	2
Pembroke Pines	1	6	7

*As of May 2026

Action: FYI only. No action at this time

TAB 26



For Council Meeting June 18, 2026

As Discussed at the Joint PPC/Finance Committee Meeting on June 8, 2026

Issue: Establish Draft Budget and Tentative Millage Rate for FY 26-27.

Action:

1. Approve the Draft FY 26-27 Budget.
2. Approve the Tentative Millage Rate and Authorize Staff to Adjust the Budget based on the Property Appraiser's Final Report and Submit the Necessary Forms to the Appropriate Officials.

Budget Impact: Establishes FY 2026-27 Draft Budget.

Background: During the May 21 Budget Retreat, staff presented the Council with the proposed FY 26-27 Programmatic Budget. The budget was developed based on the Council's core mission, prior Council discussions, program performance, community input, economic conditions, federal funding, coordination with other funders, and other emerging issues. The Council also requested a 4% cost-of-living adjustment (COLA) for provider budgets and approved the program renewals, budget adjustments, and RFP awards as presented.

Current Status: The Joint Finance and Program Planning Committees met on June 8th and reviewed the FY26/27 draft budget and discussed the tentative millage rate. On May 27, 2026, the Property Appraiser's Office released preliminary property value data showing a countywide net increase of 4.64%. Although this was slightly below the projected 4.99% growth we used for projected revenue at the May meeting, the new revenue projection is actually a little higher because of the revised baseline property value provided by the Property Appraiser's Office. Because property values came in slightly higher than anticipated, staff added the additional revenue generated by maintaining the millage rate at 0.4500 to Unallocated, where it may be appropriated as needed during the upcoming fiscal year for Council priorities and other community needs.

The administrative budget is driven by the Council's programmatic goals and the level of support needed to achieve them, while also considering the impact on taxpayers. Management reviewed departmental staffing needs to ensure the Council's goals and objectives can be carried out effectively. The proposed administrative budget also

includes a 3% cost-of-living adjustment for staff, consistent with the CPI as of Spring 2026, and a 10% increase in health insurance based on the broker's estimate.

The Property Appraiser's Office provided its estimate for the annual fees, which reflects a 6.89% increase from the previous year. Excluding Non-Operating costs, this proposed budget allocates 95.85% directly to program and program support services and 4.15% to general administration and capital outlay.

Millage Rate

With the slight increase in property values, maintaining the current 0.4500 millage rate is expected to generate approximately \$119K more in revenue than projected at the May 21 meeting. In addition, actual non-operating expenses came in lower than projected, making an additional \$675K available for unallocated funds. Together, these amounts increase the starting unallocated funds to \$5.79 million, which may be appropriated throughout the fiscal year to address Council priorities and other emerging community needs. This tax revenue, combined with a fund balance of \$26.42 million, will support the previously approved Program Budget and the related administrative expenses outlined above and in the attached spreadsheet.

Please note that these are **preliminary** numbers, as the final property values will not be available until July 1st. Since the Millage Rate must be filed with the Property Appraiser's Office before the Council meets again in August, any variances from the June estimate will result in money being added to or subtracted from Fund Balance and/or Unallocated as designated by the Council.

The millage rate filed in July is the amount printed on the TRIM notices. The final millage rate will be set at your two TRIM meetings in September. Remember that you may always lower the millage rate at these TRIM meetings, but raising the rate is very difficult and quite expensive.

As you consider this budget, it is also important to note some late-breaking news from the Florida Legislature. As you have probably read, there is expected to be a Constitutional Amendment relating to property taxes on the November ballot. If that amendment passes with 60+%, the impact to CSC in FY 27-28 is anticipated to be approximately \$15 million. The following year will likely be roughly another \$10 million. It is unclear what will happen after that, as it was left to the legislature to find a way to get to no property tax on homesteaded property, which would ultimately reduce revenue by approximately one-third. On a positive revenue note, included in the tax portion of the budget is an exemption for CSC from paying any TIF funds to CRAs. That should mean a savings of \$3 million sooner than anticipated.

Action:

1. Approve the Draft FY 26-27 Budget.
2. Approve the Tentative Millage Rate and Authorize Staff to

Adjust the Budget based on the Property Appraiser's Final Report and Submit the Necessary Forms to the Appropriate Officials.



Children's Services Council of Broward County
Proposed Budget Detail-General Fund
Presented to the Finance Committee
Fiscal Year 2026-2027

Description	Annual FY 25/26 Does not Include Carry Forward (CF)	Carry Forward 10.2025 11.2025	% Of Operating Budget	FY 25/26 Projected Actual Expenditures	FY 26/27 Proposed Budget	% Of Operating Budget	% Incr (Decr) from Prior Yr	Comments
REVENUES:								
Tax Revenue	\$ 136,802,498			\$ 136,802,498	\$ 143,748,667			Est. based on preliminary property values and keeping the millage rate flat at .4500 For Discussion Purposes
Interest Earnings	750,000			2,500,000	800,000			
Title IV E - Federal through State	530,000			530,000	530,000			Estimates for Title IVE Reimbursements
Local Foundation Grants	905,000			905,000	890,000			FY26/27 commitment from Jim Moran Foundation (TIL, Kinship & Supervised Visitation).
Training Revenue	10,000			9,500	10,000			Estimate for Training revenue.
Fund Balance	24,050,000	1,490,309		4,348,427	26,420,000			Fund Balance will be used to balance budget for Program and Support Services
Total Revenues	\$ 163,047,498	\$1,490,309		\$ 145,095,425	\$ 172,398,667			
EXPENDITURES:								
Program Services & Support:								
Program Services	139,853,831	913,192		\$122,806,882	\$ 147,544,083		5.50%	As approved at the May Budget Retreat plus an increase in unallocated due to higher than anticipated property values
Monitoring	62,000			62,000	100,000			Growth in MOST RFP will incur additional costs for monitoring
Outcome Tools	61,120			58,000	61,120			
Salaries/Fringe. Also includes compensated absences and overtime.	10,562,439			10,245,566	11,480,642			The FY26 budget includes a 3% COLA and a 10% for health insur. Budget also incl maintaining Promise Neighborhood positions for an additional nine months if federal grant sunsets and some position adjustments
Staff Travel	137,500			90,000	102,000			
Staff Development & Training	112,500	10,022		85,000	105,000			
Telecommunications	27,180			26,000	27,180			
Software Maintenance	224,973				286,509			For hosting and fees for various Software as a Service (SaaS) applications directly related to Program Services. The increase reflects the addition of virus protection and password management software recommended as a result of the recent security audit, as well as new AI software, licensing renewals for various software agreements, and taking advantage of multi-year savings when applicable
Printing and Advertising	18,200			15,000	17,200			
Other Expenditures	45,000			30,000	38,710			
Materials & Supplies	13,100			8,000	39,100			The estimated increase for materials and supplies includes the purchase of tablets that will be primarily used for monitoring of Programs
Consultants	15,000			15,000	12,500			
Total Program Services & Support	151,132,843	923,214	95.63%	133,441,448	159,814,044	95.85%	5.74%	

Description	Annual FY 25/26 Does not Include Carry Forward (CF)	Carry Forward 10.2025 11.2025	% Of Operating Budget	FY 25/26 Projected Actual Expenditures	FY 26/27 Proposed Budget	% Of Operating Budget	% Incr (Decr) from Prior Yr	Comments
General Administration:								
Salaries/Fringe. Also includes compensated absences and overtime.	4,279,672			4,151,282	4,782,949			The FY26 budget includes a 3% COLA and a 10% incr for health insurance and some position adjustments
Legal Fees	45,000			40,000	45,000			
Auditor	40,000			39,000	40,000			
Other Consultants	93,000			90,000	52,000			
Insurance	140,000			114,862	154,650			Estimated annual increase in Business Insurances
Staff Travel	68,830			40,000	50,000			
Staff Development & Training	58,500	4,295		40,000	51,000			
Software Maintenance	264,940			220,000	200,255			For hosting and fees for various Software as a Service (SaaS) applications. Includes licensing renewals for various software agreements, artificial intelligence, as well as taking advantage of multi-year savings when applicable. However, this causes uneven "annual" renewals with periodic spikes or decreases in budget. Gravity, our financial reporting software, is now accounted for below in Lease and Subscription Software Expenditures
Materials & Small Equip	169,700	4,911		150,000	265,556			The estimated increase for materials and equipment includes replacing laptops and monitors, installing additional cameras in public gathering spaces, and upgrading council room equipment, including room bar technology and signage displays.
Facility Management & Bldg Operations (incl. reserves)	386,275	210,855		330,000	419,500			Annual facility costs include: facility mgt, landscape, utilities, storms, etc. Proposed budget is higher for anticipated additional cleaning, increase in management fees and other minor repairs. Unused Facility is always carried forward from one year to the next.
Telecommunications	46,030			32,000	41,270			
Printing and Advertising	19,600			19,000	16,700			
Other Expenditures	202,650			180,000	192,050			
Administrative Operating Exp	5,814,197	220,061	3.79%	5,446,144	6,310,930		3.79%	
Lease & Subscription Software Expenditures:								
Lease Principal	27,100			19,390	24,000			
Lease Interest	900			200	-			
Subscription Software Principal	147,859			147,859	170,000			Now includes both Open Gov and Gravity reporting software
Subscription Software Interest	2,942			2,942	10,000			
Total Lease & Software Subscription Expenditures	178,801	-	0.08%	170,391	204,000		0.12%	
Total Administrative Operating Exp	5,992,998	220,061	3.91%	5,616,535	6,514,930		3.91%	

Description	Annual FY 25/26 Does not Include Carry Forward (CF)	Carry Forward 10.2025 11.2025	% Of Operating Budget	FY 25/26 Projected Actual Expenditures	FY 26/27 Proposed Budget	% Of Operating Budget	% Incr (Decr) from Prior Yr	Comments
Capital Expenditures:								
Furniture & Equipment	-			-	-			
Computer Hardware & Software	35,000	27,567		37,567	50,000			
Remodeling & Renovations	355,000	319,467		300,000	350,000			
Total Capital Expenditures	390,000	347,034	0.46%	337,567	400,000	0.24%	2.56%	Unused Capital Budget is always carried from one year to the next to allow for various upgrades.
Total GA and Capital Expenditures	6,382,998	567,095	4.37%	5,954,102	6,914,930	4.15%	8.33%	
Total Operating Budget	157,515,841	1,490,309	100%	139,395,550	166,728,974	100%		
Non-Operating								
Property Appraiser Fees	790,256			783,730	844,692		6.89%	
Tax Collector Fees	2,736,050			2,736,050	2,874,973		5.08%	Tax Collector Office allowed to withhold up to 2% of ad valorem taxes collected
Community Redevelopment Agency Fees	2,005,351			1,980,095	1,950,027		-2.76%	Based on preliminary budget from property appraisers office
Total Non-Operating Expenditures	5,531,657	-		5,499,875	5,669,692		2.50%	
Total Expenditures	\$ 163,047,498	\$1,490,309		\$144,895,425	\$ 172,398,667		5.74%	
Millage Rate	0.4500				** 0.4500		-	
	-							

** Based on Preliminary Taxable Value For Budget Planning Purposes Only

TAB 27

**For Council Meeting June 18, 2026
As Discussed at the Joint PPC/Finance
Committee Meeting on June 8, 2026**

Service Goal	5 Improve educational outcomes for young children.
Objective:	053 Provide leadership and support for the Community-wide Grade Level Reading Campaign including literacy and early education support (PreK through 3rd grade) and other resources for children, parents and teachers.
Issue:	Leverage contract approval for Reading & Math, Inc, for FY 26-27.
Action:	Approve Reading & Math, Inc. leverage funding for FY 26-27.
Budget Impact:	\$525,000 of \$5,794,032 Available in Unallocated for FY 26-27.

Background: The Council began funding Reading & Math Inc. in FY 18-19, expanding their program into Broward County through a piggyback of the Children's Trust procurement. The program provides Florida Reading Corps tutors, jointly funded through CSC and federal support via the Volunteer Florida grant, to deliver targeted early literacy and math interventions in Pre-K classrooms.

Tutors are embedded in selected classrooms, where they work alongside teachers to implement data-driven, individualized strategies aligned to each child's benchmark performance. Throughout the year, tutors administer ongoing assessments to monitor progress and adjust instruction, providing both small-group and one-on-one interventions for children requiring additional support.

The current piggyback contract expires on September 30, 2026.

Current Status: CSC currently supports 35 full-time tutors in 35 classrooms across Broward County through the Reading & Math contract. Tutors are embedded in their assigned classrooms from August through June, serving 7 hours per day, 5 days per week.

The \$30,000 annual cost per tutor position includes the living stipend and eligible benefits, training, uniforms and supplies, year-round coaching, supervision, and ongoing professional development. Funding also supports key program leadership and quality assurance roles, including a director, program manager, and coaching specialist.

In FY 2024/25, tutors delivered targeted interventions to 695 students while also contributing to the overall classroom learning environment. Tutors provide focused literacy and numeracy support to students who need additional practice and intervention to remain on track for kindergarten readiness. Core instructional activities include interactive read-alouds, vocabulary and oral language development, letter recognition and sounds, phonological awareness, and rhyming.

Program monitoring indicates consistent positive performance. Tutors are well integrated into classroom settings and establish strong relationships with both students and teachers. Outcome data demonstrates measurable improvements in student assessment results, and performance benchmarks for Reading & Math have met or exceeded Council targets over the past three fiscal years.

Reading & Math, Inc., has secured \$525,000 from Volunteer Florida and is requesting \$525,000 in leverage funding from CSC to continue providing early literacy and math interventions in Broward County.

Staff recommends approval of leverage funding for FY 26-27 with a contract start date of October 1, 2026, to serve 35 classrooms with 35 tutors.

This leverage request meets the Council's leverage policy requirements, which would make it eligible for five years of CSC funding, subject to performance, utilization, and ongoing leverage funds.

This action was anticipated in the Proposed Program Budget presented in May, and money was included in the Unallocated line item to accommodate the request.

Recommended Action: Approve Reading & Math, Inc. leverage funding for FY 26-27.

TAB 28

**For Council Meeting June 18, 2026
As Discussed at the Joint PPC/Finance
Committee Meeting on June 8, 2026**

Service Goal	8 Safeguard the physical health of children.
Objective:	081 Increase the availability of school-based health care at schools of highest need in collaboration with the School District to improve the physical well-being of children.
Issue:	Leverage contract renewal for Miami Lighthouse for the Blind & Visually Impaired, Inc., for FY 26-27
Action:	Approve Miami Lighthouse for the Blind and Visually Impaired Inc. leverage funding request for FY 26-27.
Budget Impact:	\$150,000 of \$5,269,032 Available in Unallocated for FY 26-27.

Background: Since 2010, the Florida Heiken Children's Vision Program, a division of Miami Lighthouse for the Blind and Visually Impaired, Inc., has been awarded a statewide competitive contract from the Florida Department of Health (FLDOH) to provide school-based eye care services. These services include comprehensive, no-cost eye examinations and prescription eyeglasses for underserved children from pre-K through grade 12 who are referred by their schools.

Eligible children receive a free comprehensive dilated eye exam and, when needed, prescription eyeglasses provided by a licensed optometrist. When 15 or more students at a school require exams, a mobile optometric clinic travels directly to the site. For schools with fewer than 15 eligible students, children receive vouchers to access a network of local optometrists for exams and glasses at no cost. These services align with mandated state vision screenings conducted in grades K, 1, 3, and 6.

The current leverage contract expires on September 30, 2026.

Current Status: Miami Lighthouse for the Blind & Visually Impaired, Inc. continues to provide a critical service that improves the visual health and academic readiness of Broward's children. In FY 24-25, the provider completed 637 dilated eye exams and dispensed 404 pairs of eyeglasses. The program has consistently met performance expectations, with outcome measures aligned with Council goals over the past three fiscal years.

Miami Lighthouse for the Blind & Visually Impaired, Inc., has obtained \$50,000 in leverage funding from the A.D. Henderson Foundation and is requesting \$150,000 from CSC to continue service delivery in FY 26-27. The funding request includes a \$30,000 increase to address rising costs for eye exams and prescription eyeglasses. This adjustment will help maintain service levels and ensure continued access for eligible children.

Staff recommends approval of leverage funding for FY 26-27, with a contract start date of October 1, 2026, to support the provision of 1,280 eye exams and glasses.

This leverage request meets the Council's leverage policy requirements, which would make it eligible for five years of CSC funding, subject to performance, utilization, and ongoing leverage funds.

This action was anticipated in the Proposed Program Budget presented in May, and money was included in the Unallocated line item to accommodate the request.

Recommended Action: Approve Miami Lighthouse for the Blind and Visually Impaired Inc. leverage funding request for FY 26-27.

TAB 29

**For Council Meeting June 18, 2026
As Discussed at the Joint PPC/Finance
Committee Meeting June 8, 2026**

Service Goal	2.1 Reduce the incidence of child abuse, neglect and trauma.
Objective:	023 Address the negative impacts of trauma and provide resources to allow those impacted to increase protective factors and build resiliency.
Issue:	Increased Utilization of Broward Behavioral Health Coalition's Trauma Services and Anticipated Funding Gap
Action:	Approve Broward Behavioral Health Coalition's Funding Request.
Budget Impact:	\$300,000 of \$5,279,481 Available in Unallocated for FY 25-26.

Background: Seven years ago, following the Marjory Stoneman Douglas (MSD) tragedy, staff identified a barrier to accessing mental health services among trauma-impacted individuals, as some did not meet the income eligibility requirements for the Broward Behavioral Health Coalition's (BBHC) Community Trauma Responsive Counseling program. This program utilizes a range of treatment modalities and evidence-based practices to provide trauma-focused therapy.

To support ongoing, countywide trauma recovery and address identified system gaps, the Children's Services Council provided funding to BBHC to expand its reach to enable immediate connection to trauma therapy services for children and families. This approach allowed services to begin while insurance determinations were pending, ensuring more timely access to care. Once insurance or alternative funding streams are identified, services are billed to the other funder.

Current Status: During FY 2025-26, utilization of BBHC's Trauma Services program has increased in response to a documented and sustained rise in community need. This increase has been driven by multiple destabilizing factors affecting Broward County residents, including food and housing insecurity, global and political instability, and the closure of Spirit Airlines, which resulted in widespread layoffs. These conditions represent ongoing pressures rather than temporary disruptions, and BBHC anticipates continued elevated demand through the remainder of the contract period.

Through April 2026, BBHC expended approximately 70% of total available funds, with five months remaining in the fiscal year. Based on current utilization trends and



sustained demand, BBHC is requesting additional funding to support service delivery through year-end and ensure continuity of care.

The requested increase of \$300,000 reflects the minimum funding needed to meet projected expenditures at the current service delivery pace, with a modest margin to address continued growth in demand. Without this adjustment, BBHC is likely to experience a funding shortfall, which could result in service reductions or interruptions for clients.

Staff will monitor FY 26-27 contract utilization and bring forward funding increase recommendations to the Council for consideration if utilization remains high.

Action: Approve Broward Behavioral Health Coalition's Funding Request.

For Council Meeting June 18, 2026

Service Goal	Various Service Goals.
Issue:	2025 Promise Neighborhood Survey Results.
Action:	For Your Information Only.
Budget Impact:	Not Applicable.

Background: In October 2021, Broward College (BC), with 12 community partners, was awarded \$30 million for a 5-year US Department of Education Promise Neighborhood Grant to fund interconnected, two-generational, local cradle to career services in the following zip codes: 33309, 33311, 33313, 33319, 33023, 33069. The Council approved CSC's participation in the Promise Neighborhood grant to receive \$500,000 to serve an additional 115 middle school youth in the designated zip codes from three CSC Youth Force Providers (i.e., Firewall, Urban League of Broward, YMCA), and use of \$500,000 of CSC's Youth Force investment to satisfy the required cost share. In May 2024, Florida Atlantic University became the Lead Agency and in October 2024, FAU approved CSC total funding of \$7,134,750 over the grant period (October 1, 2024 – December 31, 2026).

Current Status: Florida Atlantic University (FAU) is responsible for administering the mandatory Promise Neighborhood community survey three times over the life of the grant to residents living in the six zip codes. FAU redesigned the survey questions in 2025 to include questions about reading with children and youth, fruit and vegetable consumption, preparing youth for post-secondary education and work, and neighborhood safety. With active support from CSC's Community Building Managers, FAU collected 470 responses to the survey from Jan 2026 to April 2026. The respondents included the following: families with children from birth to 4 (29%), school-age children ages 5 – 14 (45%), and high school youth ages 15-18 (24%). Most respondents lived on an income of \$49,999 or less (70%), were employed (60%), had some college or a high school diploma/GED (54%), and lived in 33311 (48%).

In the chart below are highlights from the survey results across youth characteristics:

Description	Early Childhood Birth to 4	K-8 5-14	High School 15 - 18
Eating 5 or more servings of fruits/vegetables per day	40%	33%	37%
Read to children or read to self and others	93%	92%	83%
Believe youth are emotionally prepared for challenges following High School	N/A	N/A	61%
Families who supported their high school students with college entrance exams, applying for work, applying for college, paying for college, etc.	N/A	N/A	71%- 82%

Additional survey results include 38% of respondents are too busy to read to their children; 78% of respondents Agree/Strongly Agree that their youth are motivated to succeed; and 56% of respondents believe a child is safe in their neighborhood.

Due to the late approval of the revised survey questions, the compressed schedule of the next survey administrations are scheduled for August and December 2026.

Recommended Action: For Your Information Only.

For Council Meeting June 18, 2026

System Goal	1.2 Research and Evaluate Systems of Care.
Objective:	923 Collaborate with community partnerships to promote child and family research initiatives.
Issue:	The Community Foundation of Broward provided pass through funding for Asset Based Community Development support in Pompano's Ely/Sanders Neighborhood. A summary report of the initiative is attached.
Action:	For Your Information Only.
Budget Impact:	Not Applicable.

Background: In November 2024, the Council approved receiving revenue (\$40,000) from Community Foundation of Broward (CFB) and the related contract with A Little Help Never Hurt (ALHNN) to provide Asset Based Community Development (ABCD) Facilitation and Coaching for FY 24/25. In August 2025, the Council approved extending the term of the agreement to March 31, 2026, to adjust for delays with Promise Neighborhood contracting. The CFB funding of ALHNN provided ABCD services for the Civic Design Team in the Pompano Beach Blanche Ely/Sanders Park neighborhood that was designed to support the emerging Florida Children's Initiative in Pompano Beach. CSC retained none of the money.

Current Status: The ABCD Pompano Blanche Ely/Sanders Park Civic Design Team successfully onboarded five Community Connectors, conducted a listening campaign with their neighbors, completed asset mapping, and procured twelve Community Projects. As indicated in the attached final report to CFB, a total of twenty-three project applications were received, twelve of which were funded, fully utilizing the entire \$15,000 in available Community Grant funding. Funded projects aligned closely with community-identified priorities, particularly youth-focused initiatives such as sports programs, mentoring, cheerleading, baseball, leadership development, and financial literacy for student athletes, as well as a summer camp for girls.

CFB committed to sustaining the Ely/Sanders Community Connectors through ALHNN directly until the end of 2026. CFB received notification that the Florida Children's Initiative was approved and is waiting to see if funding will be approved. CFB will continue using the ABCD approach in the Florida Children's Initiative and CSC staff and the ABCD Collier City Civic Design Team will continue to partner with CFB on the initiative.

Recommended Action: For Your Information Only.



Pompano Beach Blanche Ely/Sanders Park Civic Design Team

Year-End Summary Report 2025-2026



During the 2025–2026 program years, the Pompano Beach Blanche Ely/Sanders Park Civic Design Team was established and implemented to support Asset Based Community Development (ABCD) in the Blanche Ely/Sanders Park neighborhood to continue the planning and civic engagement momentum from the Community Foundation of Broward-led Florida Children’s Initiative Planning process with Pompano Beach residents. The ABCD initiative was supported by a \$40,000 grant from the Community Foundation of Broward, of which \$38,168.15 was utilized by the end of the contract. The work required 15 months to foster relationships with the residents of Blanche Ely/Sanders Park, who later became Community Connectors and Project Champions. The effort's success was due in large part to the Community Foundation of Broward granting a three-month extension and providing an additional \$10,000 in direct administrative support to A Little Help Never Hurt (ALHNNH).

The partnership with the Children’s Services Council of Broward (CSC) to formally establish an Asset Based Community Development approach within the Blanche Ely/Sanders Park community began with recruitment efforts. Several months of co-creation between Dr. Maya Berryhill-Porter, CSC Assistant Director of Community Building, Dr. Carl Dasse, CSC Director of Community Research and Partnering, and the Ryze Exit 36 Initiative culminated in a Ryze Pompano Beach presentation delivered by Dr. Sue Gallagher, CSC Chief Innovation Officer, and Kamalah Fletcher, ALHNNH Chief Executive Officer, to a combined audience of Blanche Ely/Sanders Park and Collier City residents. At this event, 48 individuals expressed interest in becoming Community Connectors. It was clarified that there would be two civic design teams, one in Blanche Ely/Sanders Park and one in Collier City (CSC and Promise Neighborhood grant funded).

Outreach efforts to connect the 48 residents included A Little Help Never Hurts (ALHNNH) directly calling and texting residents and inviting them to learn more about the ABCD efforts. Twenty-four of the RYZE Exist 36 residents expressed an interest, ALHNNH interviewed them and verified their home addresses and found that some individuals did not live in the Blanche Ely/Sanders Park. The Collier City residents were referred to CSC’s Community Building Manager for the Collier City Civic Design Team. ALHNNH selected five applicants to serve as the Blanche Ely/Sanders Park Community Connectors. The Blanche Ely/Sanders Park team was formed in July 2025 with the onboarding of its first Community Connector, expanded to a full team of five by August 2025, and began meeting regularly as a full group in September 2025. The five community connectors include Franesha Jackson, Kim Norris, Mariah Williams, Melissa Banner, and Novice Johnson.

These Community Connectors were highly engaged in the ABCD process, as evidenced by their high participation shown below:

Monthly Meetings Attendance	
October 2025	100%
November 2025	100%
December 2025	100%
January 2026	100%
February 2026	100%
March 2026	100%
Total	100%

Cross-CDT Quarterly Meetings Attendance	
December 2025	80%
March 2026	60%
Total	70%

With facilitation and training support provided to the Community Connectors by ALHNNH, the Blanche Ely/Sanders Park Civic Design Team designed and implemented a listening campaign to hear directly from residents about neighborhood strengths, needs, and priorities as part of their broader community engagement efforts. Planning for the listening campaign began in November 2025, with data collection occurring in December 2025 and January 2026 across the Blanche Ely/Sanders Park neighborhoods, which include Liberty Park, Canal Point, Pine Tree Park, Kendall Lakes, and Kendall Greens. To ensure broad and meaningful engagement, Community Connectors met residents where they were already gathering, including town hall meetings with city commissioners, community events such as a locally organized Hope For The Holidays toy drive led by two Community Connectors, and widely attended gatherings like the Pompano Beach MLK Parade. These efforts helped expand outreach, increase participation, and ensure a diverse range of community voices were heard.

Based on the listening campaign, the Community Connectors' learnings were stated as follows: a strong appreciation for community assets such as parks and recreation spaces, cultural identity, and the closeness of community members. Residents reported mixed levels of awareness and information about neighborhood activities as well as varying levels of access to essential items. Information was most commonly received through social media, churches, and word of mouth. Community members suggested programs they would like to see expanded or introduced, including therapeutic art, reading programs, sports, mentoring opportunities such as Big Brothers Big Sisters, computer and self-help classes, and mental health awareness initiatives, and concerns related to immigration enforcement. These findings represent a portion of the responses collected and are intended to reflect community input rather than a comprehensive dataset.

Insights from the listening campaign and asset mapping directly informed the Civic Design Team's community grant process. A total of twenty-three project applications were received, twelve of which were funded, fully utilizing the entire \$15,000 in available Community Grant funding. Funded projects aligned closely with community-identified priorities, particularly youth-

focused initiatives such as sports programs, mentoring, cheerleading, baseball, leadership development, and financial literacy for student athletes, as well as a summer camp for girls.

Community Grants Funded

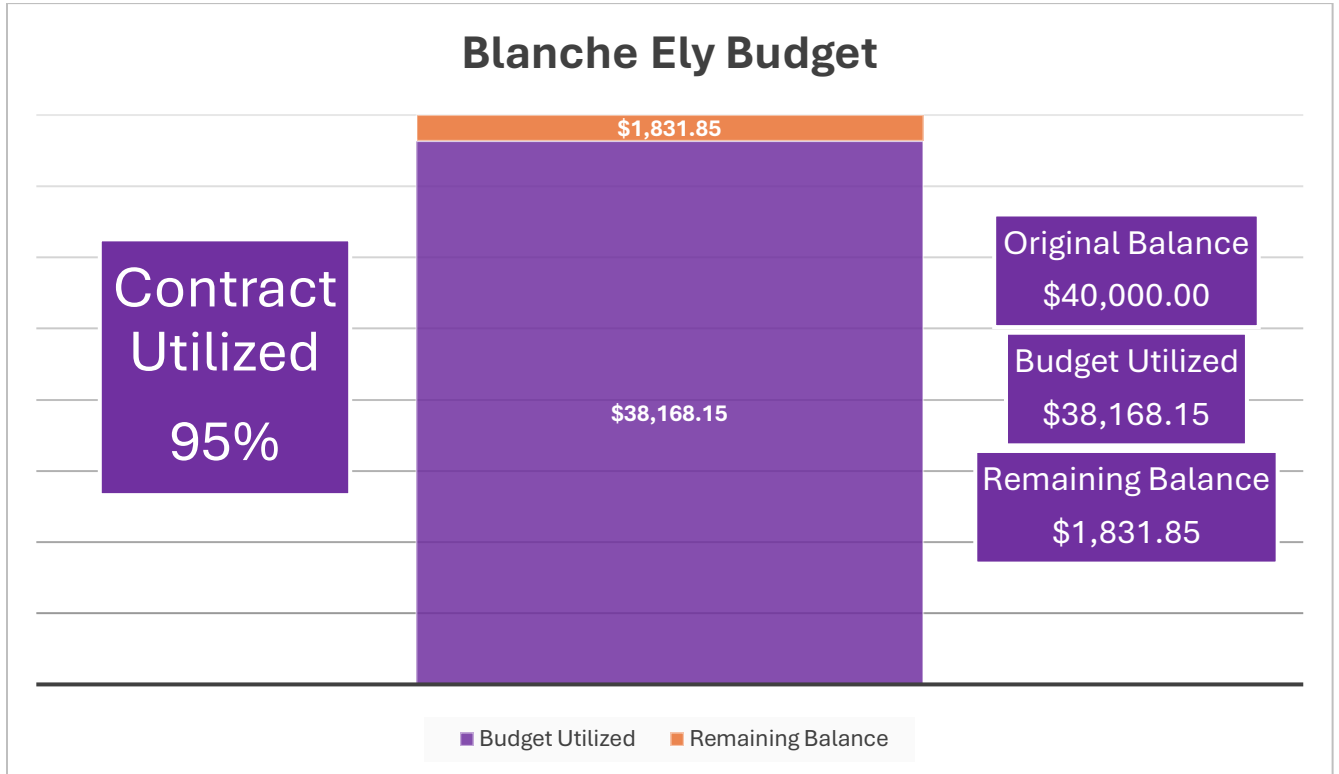
Community Grant Name	Amount Funded
<p><i>Adopt a Grandma Fashion Project:</i> A multi-week series that brings together seniors and individuals with special needs to create fashionable accessories for inclusive community fashion shows, fostering intergenerational connection, creativity, and a sense of belonging.</p>	\$1,000
<p><i>All Inclusive Autism Water Safety Day:</i> An inclusive, sensory-friendly community event that provides families with adaptive swim instruction, drowning-prevention education, and autism-informed aquatic safety resources, while promoting accessibility, safety, and engagement for children of all ages and abilities.</p>	\$1,000
<p><i>Anfernee Seymour Foundation Youth Baseball Camp:</i> An annual youth baseball camp that provides young athletes with free, hands-on skill development, mentorship, and character-building opportunities through professional instruction and engagement with a local athlete role model.</p>	\$2,000
<p><i>Black in Gardening:</i> A bi-weekly series that uses a community garden to increase access to fresh food and hands-on environmental education, engaging residents in gardening activities that promote food sovereignty, sustainability, and community connection.</p>	\$2,000
<p><i>Determined to Live Better Youth Field Day:</i> A community youth field day event at Mitchell Moore Park, featuring recreational activities, team-building games, and a shared meal to promote positive engagement, life skills, and safe, supportive spaces for youth.</p>	\$1,000
<p><i>Helping Thou Neighbors:</i> A community meal service series that provides underserved individuals and families with consistent access to 100 hot, nutritionally balanced meals through professionally managed, safe, and high-quality food preparation and distribution.</p>	\$2,000
<p><i>Lunch with Seniors:</i> A special community outing for seniors on fixed incomes by organizing group lunch experiences that promote social connection, appreciation, and well-being.</p>	\$500
<p><i>SOS Summer Camp:</i> A summer series that provides girls with safe, structured programming focused on leadership development, self-confidence, life skills, and community service through engaging workshops and activities.</p>	\$2,000
<p><i>Steelers Extreme Cheer:</i> A travel cheer program for girls ages 4–18 by making participation more accessible and affordable through funding for uniforms, competition fees, and equipment, while promoting youth development, teamwork, and positive engagement.</p>	\$1,000

<p><i>Students & Athletes Ultimately Changing Their Environment:</i> An annual workshop for high school students and young athletes that focuses on leadership development, mental health awareness, and financial literacy through interactive sessions, guest speakers, and hands-on community engagement activities.</p>	\$1,000
<p><i>Overcoming:</i> A summer series of structured, supervised Friday evening sessions for youth, focused on building relationships, promoting safety awareness and self-development, and offering supportive resources through engaging activities that foster character development and positive peer connections.</p>	\$500
<p><i>JNJ Grant Solutions LLC:</i> A series of workshops designed to strengthen community capacity by providing residents and grassroots leaders with grant writing, funding development, and organizational support services to help transform community ideas into sustainable, funded initiatives.</p>	\$1,000

Feedback related to therapeutic art, mental health, and access to essential resources was reflected in a community gardening project designed to increase outdoor recreation, make environmental science more accessible, and reduce food insecurity. Throughout the project selection and implementation process, CSC’s Community Building Manager, Maryanne Rodriguez, supported the Civic Design Team by working in tandem with the Community Connectors to help organize and navigate the project evaluation process, provide technical and logistical support, and ensure alignment between resident priorities based upon the listening campaigns, team decision-making, and successful project execution.

Overall, the Blanche Ely/Sanders Park Civic Design Team’s first year demonstrated the power of participatory processes that include resident voice, relationship-based engagement, and community-driven investment, supporting the community’s lead in shaping neighborhood-level change with Asset Based Community Development, initiated by the Ryze Exit 36 effort. This momentum, driven by the leadership and dedication of the Blanche Ely/Sanders Park Community Connectors, positions the team to continue organizing residents and expanding funding opportunities for resident-led projects that build on existing community assets. In doing so, the work remains closely aligned with and advances the broader goals of the Ryze Exit 36 Initiative, ensuring that community voice continues to guide sustainable, long-term impact. The Community Connectors of the Blanche Ely/Sanders Park Civic Design Team reviewed and approved the contents of this report and gave consent for the inclusion and use of their names and photographs for reporting and documentation purposes.

Funding Report



Blanche Ely/Sanders Park Civic Design Team In Community



Hope For The
Holidays Toy Drive



Pompano Beach
MLK Parade



Blanche Ely
Team Picture



Blanche Ely Community
Grants Information Session

TAB T

For Council Meeting June 18, 2026

Service Goal	1 Support provider agency efforts to enhance their infrastructure and service delivery effectiveness.
Objective:	013 Promote collaboration between funders & stakeholders to improve the delivery of children's services across local systems.
Issue:	Allocate Fiscal Sponsor Fees for FY 26-27.
Action:	Approve Fiscal Sponsor Fees to Various Agencies for FY 26-27.
Budget Impact:	\$ 84,616 Of \$157,398 Available in Goal 13 for FY 26-27.

Background: In Fiscal Year 14-15, the Council updated its policy so that CSC could cover administrative fees for agencies needing a Fiscal Sponsor. Agencies that require a Fiscal Sponsor often spend most of their administrative funds on this service. By supporting an additional Fiscal Sponsor Administrative Fee, these agencies can fully use their 12% administrative allowance to strengthen capacity and achieve financial stability, aiming to eventually operate independently. Agreements also require the Fiscal Sponsor Agency to actively mentor the sponsored agency to qualify for these fees. The fee can be up to 7% of the base contract amount, capped at \$25,000 per service provider each year. These required Fiscal Sponsor services will be outlined in a tri-party contract.

Current Status: The financial viability test is performed each year using audited financial statements of the provider agencies, which may result in the need for, or discontinuation of, a Fiscal Sponsor. If a Fiscal Sponsor is required, extra funds are allocated accordingly. After reviewing the audited statements, any unused budget may be redirected to other programs. The chart below outlines the Service Providers and their Fiscal Sponsor Agencies qualified for these fees in FY26/27.

Service Provider	Fiscal Sponsor Agency	Program	Fiscal Sponsor Fee FY 26/27
Center for Hearing & Communication, Inc.	Kids in Distress, Inc.	STEP	\$10,208.00
FLITE	Kids in Distress, Inc.	Healthy Youth Transitions	\$25,000.00
Pace Center for Girls, Inc.	Kids in Distress, Inc.	Healthy Youth Transitions	\$9,118.00
Pace Center for Girls, Inc.	Kids in Distress, Inc.	NEW DAY	\$5,994.00
Pace Center for Girls, Inc.	Kids in Distress, Inc.	Family Strengthening	\$9,888.00
Thrive and Success Community Outreach, Inc.	Mental Health of America, Inc	HEAL Trauma	\$24,408.00
Total			\$84,616.00

Recommended Action: Approve Fiscal Sponsor Fees to Various Agencies for FY 26-27.

For Council Meeting June 18, 2026

Issue: Budget Amendments and Interim Financial Statements for the period ending May 31, 2026.

Action: Approve Budget Amendments and Interim Financial Statements for the period ending May 31, 2026.

Budget Impact: None

Background: The Budget Amendments and Interim Financial Statements are attached for review and approval. Programmatic billing runs a month behind; the administrative costs are presented through the end of May 2026.

Current Status: The major financial highlights of the period include:

98% of Property Tax Revenue Collected: As of May 31, 2026, CSC collected \$133.6 million in property tax revenue, net of prior-year credits and refunds, representing approximately 98% of the \$136.8 million annual tax revenue budget. This collection rate is consistent with the same period last fiscal year. The remaining \$3.1 million is expected to be collected in the coming months. Year to date, the Tax Collector has retained \$2,673,923 in commissions, or approximately 98% of the annual budgeted Tax Collector fee, which aligns with the percentage of tax revenue collected to date.

Interest Earned on Investments: As of May 31, 2026, year-to-date interest earnings on investments totaled \$2,319,749. Although this amount is \$919,161 lower than the same period last year, it exceeds budgeted interest revenue by \$1,569,749. The year-over-year decrease is primarily due to laddered investments maturing earlier in fiscal year 24-25 and, to a lesser extent, lower interest rates compared with the prior year. Interest earnings are expected to increase over the remaining four months of the fiscal year as term investments mature, and their related revenue is recognized. Gain or loss on the Managed Funds held with US Bank is unrealized and, therefore, is not included in the amount above. See the managed fund issue paper for more details.

Program Services Expenditures are on track: The Program Goals report, beginning on page 10 of the attached financial statements, indicates that for most programs, the contracted funds are being utilized in accordance with projections. As of the date of this

report, utilization was \$64.7 million or 45% of the \$144.4 million budgeted for program services, which is the same percentage reported this time last year. It is important to note that there are \$6.6 million in unallocated funds, \$5.6 million reserved for July, August, and September of the new MOST RFP, and \$6.7 million set aside for summer-only programs. Excluding these amounts (a total of \$18.9 million) would raise the utilization rate to 52%. There are some yellow and red indicators due to pending March and April invoices that have not yet been processed. Some programs have also experienced low enrollments, low referrals, staff turnover, and extended vacancies, which have impacted utilization. The charts on pages 8 and 9 of the financial statements provide a visual breakdown of the program budget by goal area, as well as year-to-date utilization for each goal area compared to the ideal expenditure expected for that goal.

Recommended Action: Approve Budget Amendments and Interim Financial Statements for the period ending May 31, 2026

BUDGET AMENDMENTS and INTERIM FINANCIAL STATEMENTS

Submitted to Council Meeting June 18, 2026

**FOR
THE PERIOD
ENDED
MAY 31,
2026**



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Council of Broward County
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**Budget Amendments
for Period Ended May 31, 2026**

Description	Beginning Budget Annualized	Total Amendments	Ending Budget Annualized	Comments
GENERAL FUND				
Budget Amendments reflected in the financial statements.				
System Goals:				
Sponsorships, Goal 931	200,000	74,000	274,000	Sponsorship funding for community outreach visibility- CA 5.21.26
Educated Taxpayers, Goal 932	2,458,350	199,208	2,657,558	Public Awareness Collateral Plan funding- CA 5.21.26
Unallocated:				
Unallocated General	5,552,689	(273,208)	5,279,481	Net reallocation to goals 931 & 932 as noted above - CA 5.21.26

Balance Sheet
May 31, 2026

	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Total Funds</u>	<u>Prior Year General Fund</u>
ASSETS				
Cash	\$ 2,216,710	\$ 169,636	\$ 2,386,346	\$ 2,771,707
Investments (Note #3)	120,441,306	-	120,441,306	119,212,686
Investments - Managed Funds (Note #3)	28,773,807	-	28,773,807	27,707,246
Accounts and Interest Receivable	50,697	-	50,697	14,720
Due From Other Governments	-	415,914	415,914	192,007
Due From Other Funds	544,959	-	544,959	134,318
Prepaid Items	459,076	-	459,076	370,408
Total Assets	<u>\$ 152,486,555</u>	<u>\$ 585,550</u>	<u>\$ 153,072,105</u>	<u>\$ 150,403,092</u>
LIABILITIES and FUND BALANCE				
Liabilities				
Accounts Payable and Accrued Liabilities	3,383,785	19,295	3,403,080	5,333,305
Salaries and Fringe Benefits Payable	579,368	21,296	600,664	310,080
Unearned Revenue	-	-	-	160
Due to Other Funds	0	544,959	544,959	0
Total Liabilities	<u>3,963,153</u>	<u>585,550</u>	<u>4,548,703</u>	<u>5,643,545</u>
Fund Balance (Note #4)				
Nonspendable	459,076	-	459,076	370,408
Committed for Building Fund	10,000,000	-	10,000,000	10,000,000
Assigned for Contracts & Encumbrances	86,453,354	-	86,453,354	78,191,414
Assigned for Administration	4,034,385	-	4,034,385	3,307,874
Unassigned - Minimum Fund Balance	27,688,525	-	27,688,525	26,038,293
Unassigned Fund Balance	19,888,061	-	19,888,061	26,851,558
Total Fund Balance	<u>148,523,401</u>	<u>-</u>	<u>148,523,401</u>	<u>144,759,547</u>
Total Liabilities and Fund Balance	<u>\$ 152,486,554</u>	<u>\$ 585,550</u>	<u>\$ 153,072,104</u>	<u>\$ 150,403,092</u>

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

**Statement of Revenues, Expenditures and Changes in Fund Balance
for October 1, 2026 through May 31, 2026**

	<u>General Fund</u>	<u>Special Revenue Fund</u>	<u>Total Funds</u>	<u>Prior Year General Fund</u>
Revenues				
Tax Revenue	\$ 133,630,894	\$-	\$ 133,630,894	\$ 123,370,789
Federal & State Grant Funding				
Title IVE Legal Supports	95,138	-	95,138	\$ 203,442
Title IVE Adoption	36,505	-	36,505	\$ 71,376
Promise Neighborhood	-	1,445,206	1,445,206	\$ 103,987
Interest Earnings (Note #3)	2,319,749	-	2,319,749	\$ 3,238,910
Investment-Gain/(Loss) (Note #3)	550,163	-	550,163	\$ 624,733
Local Foundation Grants	890,000	-	890,000	\$ 830,000
Local Collaborative Events & Resources	88,678	-	88,678	119,613
Training Revenue	4,920	-	4,920	4,640
Total Revenues	<u>\$ 137,616,047</u>	<u>\$ 1,445,206</u>	<u>\$ 139,061,253</u>	<u>\$ 128,567,490</u>
Expenditures				
Total Program Services and Support	70,523,748	1,445,206	71,968,954	65,036,570
Total General Administration	3,394,023	-	3,394,023	3,230,532
Total Non-Operating	5,240,145	-	5,240,145	4,301,696
Total Capital Outlay	78,227	-	78,227	130,713
Total Lease & Subscription Software Expenditures	113,588	-	113,588	73,134
Total Expenditures	<u>\$ 79,349,731</u>	<u>\$ 1,445,206</u>	<u>\$ 80,794,937</u>	<u>\$ 72,772,645</u>
Excess (Deficiency) of Revenues Over Expenditures	\$ 58,266,316	\$ -	\$ 58,266,316	\$ 55,794,845
Beginning Fund Balance	90,257,085	-	90,257,085	88,964,703
Ending Fund Balance	<u>\$ 148,523,401</u>	<u>\$ -</u>	<u>\$ 148,523,401</u>	<u>\$ 144,759,548</u>

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

Budget to Actual (Budgetary Basis)

Annualized - Fiscal Year Ending September 30, 2026

	General Fund				Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
Revenues								
Tax Revenue	\$ 136,802,498	\$ 133,630,894	\$ 3,171,604	97.68%	\$ -	\$ -	\$ -	-%
Federal & State Grant Funding								
Title IVE Legal Supports	425,000	95,138	329,862	22.39%	-	-	-	-%
Title IVE Adoption	105,000	36,505	68,495	34.77%	-	-	-	-%
Promise Neighborhood	-	-	-	-%	3,390,000	1,445,206	1,944,794	42.63%
Interest Earnings (Note #3)	750,000	2,319,749	(1,569,749)	309.30%	-	-	-	-%
Investment-Gain/(Loss) (Note #3)	-	550,163	(550,163)	-%	-	-	-	-%
Local Foundation Grants	924,021	890,000	34,021	96.32%	-	-	-	-%
Local Collaborative Events & Resources	65,000	88,678	(23,678)	136.43%	-	-	-	-%
Training Revenue	10,000	4,920	5,080	49.20%	-	-	-	-%
Fund Balance	24,050,000	-	24,050,000	-%	-	-	-	-%
Budgeted Carryforward	1,406,288	-	1,406,288	-%	1,910,445	-	1,910,445	-%
Total Revenues	\$ 164,537,807	\$ 137,616,047	\$ 26,921,760	83.64%	\$ 5,300,445	\$ 1,445,206	\$ 3,855,239	27.27%
Expenditures								
Program Services and Support:								
Program Services	140,767,023	63,818,300	76,948,723	45.34%	3,658,750	972,753	2,685,997	26.59%
Program Monitoring & Evaluation	74,823	30,998	43,825	41.43%	-	-	-	-%
Program Outcome Tools	48,297	29,927	18,370	61.96%	-	-	-	-%
Total Program Services	140,890,143	63,879,225	77,010,918	45.34%	3,658,750	972,753	2,685,997	26.59%
Employee Salaries	7,349,452	4,675,799	2,673,653	63.62%	881,341	340,920	540,421	38.68%
Employee Benefits	3,212,987	1,753,711	1,459,276	54.58%	490,971	117,938	373,033	24.02%
Consultants	15,000	2,223	12,777	14.82%	5,500	-	5,500	-%
Material and Supplies	13,100	1,165	11,935	8.89%	12,033	5,187	6,846	43.11%
Printing and Advertising	18,200	8,772	9,428	48.20%	739	-	739	-%
Software Maintenance	224,973	125,195	99,778	55.65%	32,063	399	31,664	1.24%
Telecommunications	27,180	10,494	16,686	38.61%	22,707	671	22,036	2.96%
Staff Travel	137,500	22,803	114,697	16.58%	22,087	469	21,618	2.12%
Training & Professional Development	122,522	28,672	93,850	23.40%	-	-	-	-%
Other Expenditures	45,000	15,689	29,311	34.86%	13,597	6,869	6,728	50.52%
Total Program Support	11,165,914	6,644,523	4,521,391	59.51%	1,481,038	472,453	1,008,585	31.90%
Total Program Services and Support	152,056,057	70,523,748	81,532,309	46.38%	5,139,788	1,445,206	3,694,582	28.12%

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

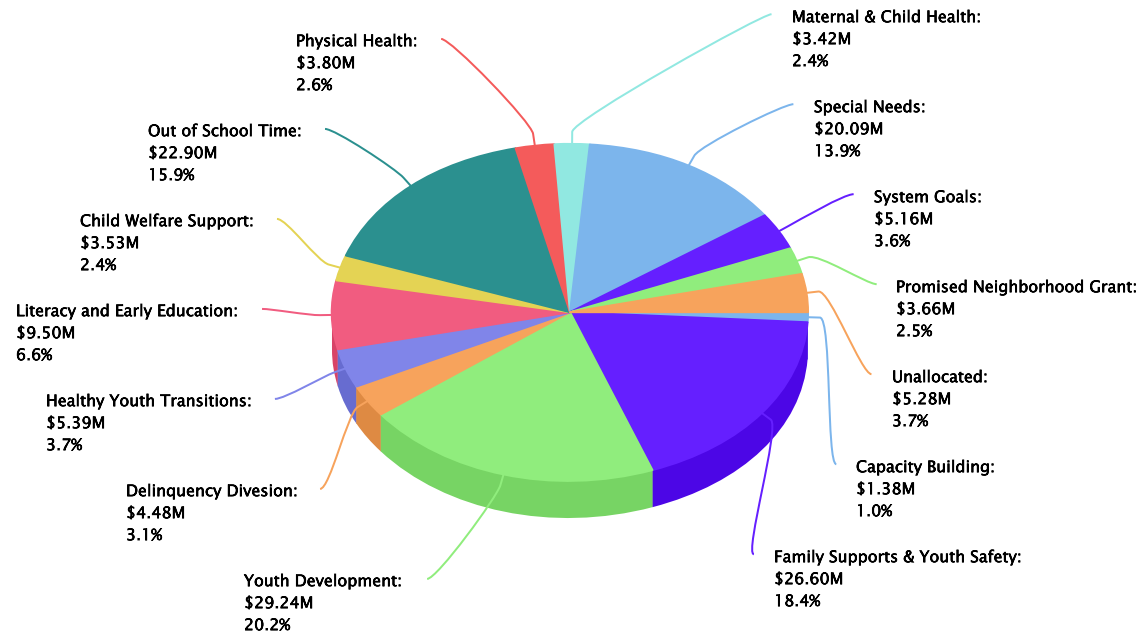
Budget to Actual
(Budgetary Basis) - continued
Annualized - Fiscal Year Ending September 30, 2026

					Special Revenue Fund			
	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget	BUDGET	ACTUAL	VARIANCE	% of Actual to Budget
General Administration								
Employee Salaries	2,974,879	1,937,071	1,037,808	65.11%	-	-	-	-%
Employee Benefits	1,304,793	794,138	510,655	60.86%	-	-	-	-%
Legal Fees	45,000	15,264	29,736	33.92%	-	-	-	-%
Auditors	40,000	39,000	1,000	97.50%	-	-	-	-%
Other Consultants	108,680	13,477	95,203	12.40%	-	-	-	-%
Insurance	140,000	79,297	60,703	56.64%	-	-	-	-%
Materials & Small Equipment	174,611	102,166	72,445	58.51%	-	-	-	-%
Printing and Advertising	19,600	6,058	13,542	30.91%	-	-	-	-%
Facilities Management & Bldg Operations	597,130	181,018	416,112	30.31%	-	-	-	-%
Software Maintenance	264,940	95,372	169,568	36.00%	-	-	-	-%
Telecommunications	46,030	23,168	22,862	50.33%	-	-	-	-%
Staff Travel	68,830	9,020	59,810	13.10%	-	-	-	-%
Training & Professional Development	47,115	17,411	29,704	36.95%	-	-	-	-%
Other Expenditures	202,650	81,563	121,087	40.25%	160,657	-	160,657	-%
Total General Administration	6,034,258	3,394,023	2,640,235	56.25%	160,657	-	160,657	-%
Non-Operating								
Property Appraiser's Fees	790,256	586,127	204,129	74.17%	-	-	-	-%
Tax Collector's Fees	2,736,050	2,673,923	62,127	97.73%	-	-	-	-%
Community Redevelopment Agency Fees	2,005,351	1,980,095	25,256	98.74%	-	-	-	-%
Total Non-Operating	5,531,657	5,240,145	291,512	94.73%	-	-	-	-%
Total General Administration & Non-Operating	11,565,915	8,634,168	2,931,747	74.65%	160,657	-	160,657	-%
Capital Outlay								
Computer Hardware & Software	62,567	27,567	35,000	44.06%	-	-	-	-%
Remodeling/Renovations	674,467	50,660	623,807	7.51%	-	-	-	-%
Total Capital Outlay	737,034	78,227	658,807	10.61%	-	-	-	-%
Lease & Subscription Software Expenditures (Note #5)								
Lease Principal	27,100	12,916	14,184	47.66%	-	-	-	-%
Lease Interest	900	139	761	15.44%	-	-	-	-%
Subscription Software Principal	147,859	98,573	49,286	66.67%	-	-	-	-%
Subscription Software Interest	2,942	1,960	982	66.62%	-	-	-	-%
Total Lease & Software Subscription Expenditures	178,801	113,588	65,213	63.53%	-	-	-	-%
Total Expenditures	\$ 164,537,807	\$ 79,349,731	\$ 85,188,076	48.23%	\$ 5,300,445	\$ 1,445,206	\$ 3,855,239	27.27%
Excess (Deficiency) of Revenues Over Expenditures		\$ 58,266,316						
Beginning Fund Balance		90,257,085						
Ending Fund Balance		\$ 148,523,401						

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

Program Budget by Goal Area

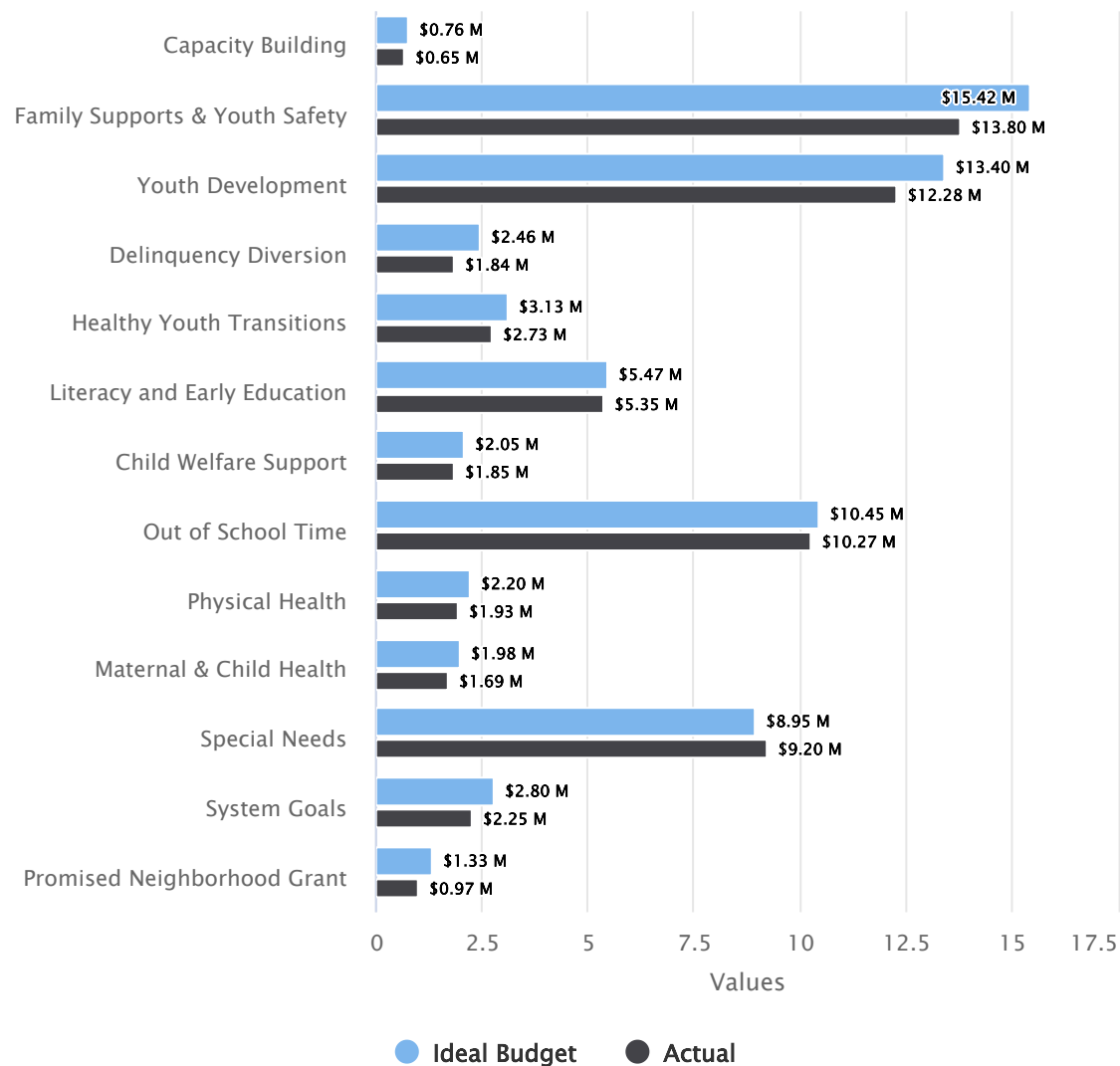
FY 2025-2026



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

Program Services Ideal Budget to Actual Expenditures at 05.31.2026

(Reflects services through April 30, 2026)



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

**Program Expenditures
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Service Goals:								
Capacity Building & Training								
Training/Technical Assistance								
	Training	163,238	58,791	104,447	36.02%			
	Unified Community Partners (Community Mental Health Workers)	30,500	9,600	20,900	31.48%			
	Unallocated - Training/Technical Assistance	19,762	-	19,762	0.00%			Funding added for training cadre CA 2.19.26
	Total Training/Technical Assistance	213,500	68,391	145,109	32.03%			
Organization & Capacity Building								
	Program Performance Consultants	70,875	25,719	45,156	36.29%			
	Leadership Initiatives	37,351	8,700	28,651	23.29%			
	Consulting and Capacity Building Grants	401,000	246,304	154,696	61.42%			
	Organizational Development Training	60,000	15,354	44,646	25.59%			
	Christine Johns-Harris Consulting (Project Based Learning)	58,800	15,075	43,725	25.64%			
	River Phoenix Center for Peacebuilding (Restorative Justice)	25,000	10,977	14,023	43.91%			
	Total Organization & Capacity Building	653,026	322,128	330,898	49.33%			
Fiscal Support								
	A Little Help Never Hurt/UL FS PN	2,625	2,625	-	100.00%	100.00%	●	CR
	A Little Help Never Hurt/UL FS Com Collaboration	1,866	1,866	-	100.00%	100.00%	●	CR
	Center for Hearing/FS KID	10,521	6,137	4,384	58.33%	49.37%	●	CR
	Center for Hearing/FS KID	14,479	10,136	4,343	70.00%	70.00%	●	CR
	Crockett Foundation/FS OIC	25,000	14,583	10,417	58.33%	58.00%	●	CR
	FLITE-FS KID CWSYOP	3,311	1,655	1,656	50.00%	58.00%	●	CR
	FLITE-FS KID TIL Support	21,689	9,037	12,652	41.67%	58.00%	●	CR
	G.I.F.T / FS CBC	3,980	-	3,980	0.00%		●	UOS
								Pending Mar & Apr invoices. Pending contract execution.

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr		Reimb. Type (Note #6)	Comments
	Thrive and Success Community Outreach/FS MHA	23,796	11,898	11,898	50.00%	58.00%	●	UOS	
	Unallocated-Fiscal Support	50,131	-	50,131	0.00%				
	Total Fiscal Support	157,398	57,938	99,460	36.81%				
Volunteers									
	Volunteer Broward DbA HandsOn South Florida	351,205	199,506	151,699	56.81%	58.00%	●	CR	
	Total Volunteers	351,205	199,506	151,699	56.81%				
	Total Capacity Building & Training	1,375,129	647,963	727,166	47.12%				
Family Supports									
Family Strengthening									
	Advocacy Network Disabilities	385,630	252,929	132,701	65.59%	58.00%	●	UOS	
	Ann Storck Center	364,654	95,857	268,797	26.29%	58.00%	●	UOS	Low enrollment and client engagement.
	ARC Inc.	873,839	422,500	451,339	48.35%	58.00%	●	UOS	
	Boys & Girls Club	354,506	201,177	153,329	56.75%	58.00%	●	UOS	
	Boys Town So Florida	496,104	228,797	267,307	46.12%	58.00%	●	UOS	Vacancy filled. Trending upward.
	Broward Children's Center	338,624	107,220	231,404	31.66%	58.00%	●	UOS	Pending Apr invoice. Staff vacancy is impacting utilization.
	Children's Harbor Inc.	517,728	220,198	297,530	42.53%	58.00%	●	UOS	Pending Apr invoice. Amendment in process.
	Community Based Connections	457,503	190,336	267,167	41.60%	58.00%	●	UOS	Pending Apr invoice. Amendment in process.
	Family Central - NPP	654,134	399,593	254,541	61.09%	58.00%	●	UOS	
	Family Central - PAT	528,430	267,961	260,469	50.71%	58.00%	●	UOS	
	Gulf Coast CC	1,266,689	743,920	522,769	58.73%	58.00%	●	UOS	
	Henderson Beh Hlth-MST	939,923	587,783	352,140	62.54%	58.00%	●	UOS	
	Henderson Beh Hlth-PACT	588,868	319,810	269,058	54.31%	58.00%	●	UOS	
	Hispanic Unity of Florida	950,807	509,128	441,679	53.55%	58.00%	●	UOS	
	Jack and Jill	32,069	8,604	23,465	26.83%	44.44%	●	UOS	Upward trend anticipated.
	JAFCO-MST	783,209	504,783	278,426	64.45%	58.00%	●	UOS	
	KIDS in Distress HOMEBUILDER	645,399	292,358	353,041	45.30%	58.00%	●	UOS	Trending upward.
	KIDS in Distress-KID First	1,577,281	570,912	1,006,369	36.20%	58.00%	●	UOS	Staff vacancy and FMLA are impacting utilization.
	Memorial Healthcare-Family Tie	1,224,681	681,751	542,930	55.67%	58.00%	●	UOS	
	Memorial Healthcare-Teen Reach	591,992	350,359	241,633	59.18%	58.00%	●	UOS	

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026
Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
	Mount Bethel Human Services	347,438	103,264	244,174	29.72%	58.00%	● UOS	Ongoing vacancy & approved leave are impacting utilization.
	Pace Center for Girls	339,708	155,335	184,373	45.73%	58.00%	● UOS	Staff vacancy is impacting utilization. Caseloads trending upward.
	Smith Mental Health Associates	1,083,399	678,126	405,273	62.59%	58.00%	● UOS	
	Total Family Strengthening	15,342,615	7,892,703	7,449,912	51.44%			
Kinship								
	Harmony Development Center	238,784	137,570	101,214	57.61%	58.00%	● UOS	
	KIDS in Distress-KISS	771,068	407,382	363,686	52.83%	58.00%	● UOS	
	Total Kinship	1,009,852	544,952	464,900	53.96%			
Trauma								
	Broward Behavioral Health Coalition	854,369	573,229	281,140	67.09%	58.00%	● UOS	
	Community Based Connections /HEAL	538,132	69,983	468,149	13.00%	58.00%	● CR	Pending invoices. Amendment completed.
	Deerfield Beach Community Care	349,804	147,951	201,853	42.30%	58.00%	● CR	Staff vacancy.
	Harmony Development Center	474,488	218,084	256,404	45.96%	58.00%	● CR	Staff vacancy recently filled.
	JAFCO-Community Wellness Center	765,000	589,423	175,577	77.05%	58.00%	● CR	CSC funds are used first.
	Junior Achievement of South FL- Trauma	100,000	53,183	46,817	53.18%	58.00%	● CR	
	Memorial Healthcare System / HEAL	860,270	430,983	429,287	50.10%	58.00%	● CR	
	Mental Health America of SE FL / HEAL	534,361	244,175	290,186	45.69%	58.00%	● CR	Pending Apr invoice.
	Mujeres Latinas Impulsando	506,002	217,452	288,550	42.97%	58.00%	● CR	Staff vacancy impacted utilization; vacancy recently resolved.
	Smith Mental Health Associates / HEAL	530,460	277,667	252,793	52.34%	58.00%	● CR	
	Thrive and Success Comm/FS MHA	339,943	109,061	230,883	32.08%	58.00%	● CR	Pending Apr invoice. New staff recently trained.
	YMCA of South Florida / HEAL	516,408	247,571	268,837	47.94%	58.00%	● CR	New provider TA provided.
	Trauma Responsive Community Training	50,000	30,971	19,029	61.94%			Provider bills for services quarterly
	Total Trauma	6,419,237	3,209,731	3,209,506	50.00%			
Supervised Visitation								
	Children's Home Society of Florida	451,069	219,496	231,573	48.66%	58.00%	● CR	
	Total Supervised Visitation	451,069	219,496	231,573	48.66%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr		Reimb. Type (Note #6)	Comments
Hunger									
	Community Enhancement Collaboration	218,600	111,951	106,649	51.21%	58.00%	●	CR	
	FLIPANY, Inc.	345,101	151,145	193,956	43.80%	58.00%	●	CR	Utilization will increase during summer months.
	Harvest Drive	109,003	86,151	22,852	79.04%	58.00%	●	CR	CSC distribution completed; adequate funding remains.
	Hispanic Unity of Florida, Inc.	105,000	51,507	53,493	49.05%	58.00%	●	CR	
	Health Foundation of So Fl	250,000	250,000	-	100.00%	100.00%	●	CR	One time community collaborative.
	LifeNet4Families	451,542	277,257	174,285	61.40%	58.00%	●	CR	
	SFL Hunger Coal-Break Spot	220,959	87,562	133,397	39.63%	58.00%	●	CR	Higher utilization expected during summer programming.
	SFL Hunger Coal-Markets Pantry	450,000	254,924	195,076	56.65%	58.00%	●	CR	
	Total Hunger	2,150,205	1,270,497	879,708	59.09%				
Financial Stability									
	Hispanic Unity-EITC	422,820	246,119	176,701	58.21%	58.00%	●	CR	
	Legal Aid Service-Eviction Prevention	500,000	207,373	292,627	41.47%	58.00%	●	CR	Referrals are increasing and an upward trend is anticipated.
	Soles4Souls	25,000	25,000	-	100.00%	100.00%	●	CR	
	Unallocated-Financial Stability	17,250	-	17,250	0.00%				
	Total Financial Stability	965,070	478,492	486,578	49.58%				
Total Family Supports		26,338,048	13,615,872	12,722,176	51.70%				
Youth Development									
Youth FORCE									
	Boys and Girls Club of Broward County, Inc.	527,466	222,622	304,844	42.21%	55.00%	●	UOS	Low average daily attendance.
	City of West Park	147,255	77,684	69,571	52.75%	55.00%	●	UOS	
	CCDH, Inc. d/b/a The Advocacy Network on Disabilities	137,665	60,173	77,492	43.71%	55.00%	●	UOS	Pending Apr invoice.
	Community Access Ctr, Inc	304,278	153,562	150,716	50.47%	55.00%	●	UOS	
	Community Based Connections, Inc.	598,333	317,487	280,846	53.06%	55.00%	●	UOS	
	Community Reconstruction, Inc.	386,997	200,113	186,884	51.71%	55.00%	●	UOS	
	Crockett Foundation	1,583,946	769,156	814,790	48.56%	55.00%	●	UOS	

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026
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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
	Firewall Centers, Inc	3,169,524	1,566,314	1,603,210	49.42%	55.00%	● UOS	
	Harmony Development Center, Inc.	1,112,833	608,271	504,562	54.66%	55.00%	● UOS	
	HANDY	577,245	361,498	215,747	62.62%	55.00%	● UOS	
	Hanley Ctr Foundation	75,000	41,766	33,234	55.69%	55.00%	● CR	
	Hispanic Unity of Florida, Inc.	3,124,552	1,730,531	1,394,021	55.38%	55.00%	● UOS	
	Memorial Healthcare System	877,837	424,271	453,566	48.33%	55.00%	● UOS	
	Smith Mental Health Found	723,434	429,864	293,570	59.42%	55.00%	● UOS	
	Urban League of B.C.	443,097	238,701	204,396	53.87%	55.00%	● UOS	
	Wyman TOP Training	16,000	-	16,000	0.00%			
	YMCA of South Florida	1,855,430	629,323	1,226,107	33.92%	55.00%	● UOS	Low enrollment and average daily attendance.
	PYD Initiatives	188,500	-	188,500	0.00%			PYD Initiatives- Gun violence prevention.
	Total Youth FORCE	15,849,392	7,831,338	8,018,054	49.41%			
LEAP High School								
	Community Based Connections, Inc.	1,027,269	334,001	693,268	32.51%	54.99%	● UOS	Low enrollment and average daily attendance.
	Firewall Centers, Inc	882,184	439,005	443,179	49.76%	54.99%	● UOS	
	Hispanic Unity of Florida, Inc.	1,586,627	786,519	800,108	49.57%	54.99%	● UOS	
	YMCA of South Florida	3,532,576	2,099,427	1,433,149	59.43%	54.99%	● UOS	
	Total LEAP High School	7,028,656	3,658,953	3,369,703	52.06%			
Youth Employment								
	CareerSource Broward	4,293,149	257,290	4,035,859	5.99%	12.00%	● UOS	
	Junior Achievement Leverage -Career Bound	995,050	99,669	895,381	10.02%	9.00%	● UOS	
	Museum of Discovery/Science	275,715	181,966	93,749	66.00%	58.00%	● UOS	
	Museum of Discovery/Science	196,102	128,711	67,391	65.63%	58.00%	● UOS	
	OIC of South Florida	392,113	20,476	371,637	5.22%		UOS	Contract recently executed, pending billing.
	Total Youth Employment	6,152,129	688,113	5,464,016	11.18%			
Youth Safety Initiatives								
	U-Turn Youth Consulting	16,500	7,013	9,487	42.50%			Cohort began in April.
	Total Youth Safety Initiatives.	16,500	7,013	9,487	42.50%			
Youth Leadership Development								
	Brwd Ed Found-B2L	102,000	48,662	53,338	47.71%	58.00%	● CR	Robust summer.

Program Expenditures By Goals Budget to Actual (Budgetary Basis) For the eight Months Ended May 31, 2026

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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
	FL Children's 1st	8,800	5,100	3,700	57.95%	58.00%	CR	
	FLITE-FS KIDS CWSYOP	87,238	38,883	48,355	44.57%	58.00%	CR	Pending Apr invoice.
	Total Youth Leadership Development	198,038	92,645	105,393	46.78%			
	Subtotal Youth Development	29,244,715	12,278,062	16,966,653	41.98%			
Juvenile Diversion								
New DAY								
	Broward Sheriff's Office	681,391	179,685	501,706	26.37%	58.00%	UOS	Pending Mar & Apr invoices.
	Broward Behavioral Health Coalition	350,000	19,798	330,202	5.66%	58.00%	UOS	Contract recently executed; pending Dec-Apr invoices.
	Camelot CC	352,789	149,814	202,975	42.47%	58.00%	UOS	Low referrals.
	Community Reconstruction	280,988	129,266	151,722	46.00%	58.00%	UOS	Low referrals.
	Harmony Development Ctr, Inc	364,320	213,958	150,362	58.73%	58.00%	UOS	
	Henderson Behavioral Health	235,651	83,286	152,365	35.34%	58.00%	UOS	Low referrals.
	Juliana Gerena & Assoc. Program	417,514	239,143	178,371	57.28%	58.00%	UOS	
	Memorial Healthcare Sys	795,719	292,079	503,640	36.71%	58.00%	UOS	Staff vacancy. Low referrals.
	PACE Center for Girls	185,325	77,653	107,672	41.90%	58.00%	UOS	Staff vacancy. Low referrals.
	Smith Mental Health Assoc	517,372	343,003	174,369	66.30%	58.00%	UOS	
	Urban League of BC	294,837	110,903	183,934	37.62%	58.00%	UOS	Low referrals.
	Total New DAY	4,475,906	1,838,589	2,637,317	41.08%			
	Total Youth Development & Juvenile Diversion	33,720,621	14,116,651	19,603,970	41.86%			
Independent Living								
Healthy Youth Transitions (HYT)								
	Camelot CC	502,768	322,568	180,200	64.16%	58.00%	UOS	
	FLITE-FS KID	571,534	177,650	393,884	31.08%	58.00%	CR	Vacancies recently resolved. Pending Mar and Apr invoices.
	Gulf Coast Jewish Family Service	596,925	214,983	381,942	36.02%	58.00%	UOS	Staff vacancy impacted utilization.
	HANDY	1,083,411	764,346	319,065	70.55%	58.00%	UOS	20 high school seniors needed additional IYD support to graduate.
	Harmony Development Ctr, Inc	488,628	274,615	214,013	56.20%	58.00%	UOS	
	Henderson Beh Hlth -Wilson Grd	300,316	188,375	111,941	62.73%	58.00%	UOS	
	HOMES-FS HANDY	191,985	95,483	96,502	49.73%	58.00%	CR	
	Memorial Healthcare Sys	806,838	424,996	381,842	52.67%	58.00%	UOS	
	PACE Center for Girls	313,244	136,919	176,325	43.71%	58.00%	UOS	Vacancies recently resolved.
	SunServe/AIDS Foundation	538,072	128,757	409,315	23.93%	58.00%	UOS	Staff vacancies are impacting utilization.
	Total Healthy Youth Transitions	5,393,721	2,728,693	2,665,028	50.59%			

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Total Independent Living		5,393,721	2,728,693	2,665,028	50.59%			
Literacy and Early Education								
Subsidized Childcare								
	Early Learning Coalition (ELC)	3,592,850	1,204,644	2,388,206	33.53%	58.00%	● UOS	CSC funds used last.
	ELC - Vulnerable Population	4,773,314	3,629,896	1,143,418	76.05%	58.00%	● UOS	Referral pool adjusted to better meet contract expectation.
	Community Foundation- Early Learning Study	10,000	-	10,000	0.00%		● UOS	Pending new leverage contract.
	Total Subsidized Childcare	8,376,164	4,834,540	3,541,624	57.72%			
Grade Level Reading								
	Broward Reads for Record	130,950	-	130,950	0.00%			
	Campaign for Grade Level Reading	42,625	12,625	30,000	29.62%			
	Countdown to Kindergarten	72,192	72,191	1	100.00%			
	Volunteer Broward dba HandsOn SFL	128,561	69,830	58,731	54.32%	58.00%	● CR	
	Kidvision	150,000	112,500	37,500	75.00%			
	Reading & Math	525,000	244,459	280,541	46.56%	58.00%	● CR	Pending Apr invoice. Amendment in process.
	Unallocated - Literacy and Early Education	75,183	-	75,183	0.00%			
	Total Grade Level Reading	1,124,511	511,605	612,906	45.50%			
Total Literacy & Early Education		9,500,675	5,346,145	4,154,530	56.27%			
Child Welfare Supports								
Adoptive/Foster Parent Recruit								
	Forever Families/Gialogic	194,457	113,253	81,204	58.24%	58.00%	● CR	
	Heart Gallery of Broward	26,307	26,306	1	100.00%	100.00%	● CR	Contract ended. Organization closed.
	Total Adoptive/Foster Parent Recruit	220,764	139,560	81,204	63.22%			
Legal Supports								
	Legal Aid of Broward County	3,308,562	1,706,505	1,602,057	51.58%	58.00%	● UOS	Trending upward.
	Total Legal Supports	3,308,562	1,706,505	1,602,057	51.58%			
Total Child Welfare Support		3,529,326	1,846,064	1,683,262	52.31%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
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Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Out of School Time								
Leadership/Quality								
	FACCT /MOTT	10,000	10,000	-	100.00%			
	Total Leadership/Quality	10,000	10,000	-	100.00%			
Maximizing Out-of-School Time (MOST)								
	Advocacy Network on Disabilities	127,280	77,198	50,082	60.65%	56.00%	●	CR
	After School Program	2,446,465	1,603,037	843,428	65.52%	56.00%	●	UOS
	Broward County Parks - LOA	20,000	19,912	88	99.56%	100.00%	●	CR
	City of Hallandale	297,535	158,339	139,196	53.22%	56.00%	●	UOS
	City of Hollywood	875,415	386,996	488,419	44.21%	56.00%	●	UOS Lower than expected SY enrollment. Robust summer.
	City of Miramar	177,985	34,016	143,969	19.11%	56.00%	●	UOS Lower than expected SY enrollment. Robust summer.
	City of Oakland Park	480,670	304,503	176,167	63.35%	56.00%	●	UOS
	Comm After School w/Margate CRA	1,350,880	638,666	712,214	47.28%	56.00%	●	UOS
	Community Based Connections	333,975	156,828	177,147	46.96%	56.00%	●	UOS
	Firewall	2,104,970	1,207,224	897,746	57.35%	56.00%	●	UOS
	FL International University	971,005	219,752	751,253	22.63%	56.00%	●	CR Primarily a summer program.
	FLIPANY	47,195	30,278	16,917	64.15%	56.00%	●	CR
	Hallandale CRA	1,062,038	1,062,038	0	100.00%	100.00%	●	UOS CRA one time payment.
	Hollywood Beach CRA	228,665	228,665	-	100.00%	100.00%	●	UOS CRA one time payment.
	Jack and Jill	222,160	102,219	119,941	46.01%	56.00%	●	UOS
	Kids In Distress	203,620	111,580	92,040	54.80%	56.00%	●	UOS
	Soref JCC	647,110	431,627	215,483	66.70%	56.00%	●	UOS Higher than expected average daily attendance.
	Sunshine Aftercare Program	1,849,695	1,025,574	824,121	55.45%	56.00%	●	UOS
	United Community Options	153,555	96,202	57,353	62.65%	56.00%	●	UOS
	Volta Music Foundation	327,000	180,199	146,801	55.11%	56.00%	●	CR
	YMCA w/Deerfield Beach CRA	4,134,152	2,148,922	1,985,230	51.98%	56.00%	●	UOS
	Training	32,400	5,400	27,000	16.67%			UOS PATHS and PBL training.

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For the eight Months Ended May 31, 2026
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Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
MOST 2026 RFP								
	Advocacy Network on Disabilities	23,219	-	23,219	0.00%			New RFP. Services begin August.
	After School Program	450,622	-	450,622	0.00%			New RFP. Services begin August.
	Boys & Girls Club	181,654	-	181,654	0.00%			New RFP. Services begin August.
	Camp Wannado After School Prog	290,710	-	290,710	0.00%			New RFP. Services begin August.
	City of Hallandale	39,584	-	39,584	0.00%			New RFP. Services begin August.
	City of Hollywood	188,736	-	188,736	0.00%			New RFP. Services begin August.
	City of Miramar	26,250	-	26,250	0.00%			New RFP. Services begin August.
	City of Oakland Park	77,744	-	77,744	0.00%			New RFP. Services begin August.
	Comm After School	152,481	-	152,481	0.00%			New RFP. Services begin August.
	Community Based Connections	55,008	-	55,008	0.00%			New RFP. Services begin August.
	G.I.F.T. / FS Comm Based Conn	56,850	-	56,850	0.00%			New RFP. Services begin August.
	Firewall	440,667	-	440,667	0.00%			New RFP. Services begin August.
	FLIPANY	20,761	-	20,761	0.00%			New RFP. Services begin August.
	Jack and Jill	50,536	-	50,536	0.00%			New RFP. Services begin August.
	Kids In Distress	37,711	-	37,711	0.00%			New RFP. Services begin August.
	Soref JCC	118,463	-	118,463	0.00%			New RFP. Services begin August.
	Sunshine Aftercare Program	278,998	-	278,998	0.00%			New RFP. Services begin August.
	United Cerebral Palsy	24,414	-	24,414	0.00%			New RFP. Services begin August.
	YMCA w/Deerfield Beach CRA	760,722	-	760,722	0.00%			New RFP. Services begin August.
	Back to School Supplies	436,495	32,000	404,495	7.33%			
	Total Maximizing Out-of-School Time (MOST)	21,805,395	10,261,176	11,544,219	47.06%			
Summer Programs								
	Boys & Girls Club	769,650	-	769,650	0.00%		UOS	Summer only program
	Lauderdale Lakes, City of	145,975	-	145,975	0.00%		UOS	Summer only program
	Urban League of BC	69,040	-	69,040	0.00%		UOS	Summer only program
	West Park, City of	96,445	-	96,445	0.00%		UOS	Summer only program
	Total Summer Programs	1,081,110	-	1,081,110	0.00%			
	Total Out-of-School Time	22,896,505	10,271,176	12,625,329	44.86%			

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Budget to Actual (Budgetary Basis)
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Physical Health								
School Health								
	Florida Department of Health/w CRA	1,822,624	1,242,011	580,613	68.14%	77.78%	CR	Higher than expected referrals; CSC funds used first.
	Miami Lighthouse for the Blind	120,000	119,422	578	99.52%	90.00%	CR	
	Total School Health	1,942,624	1,361,433	581,191	70.08%			
Water Safety/Drowning Prevention								
	Florida Department Of Health	414,393	163,226	251,167	39.39%	58.00%	CR	Staff vacancy is impacting utilization. Pending Apr invoice.
	Broward County-Swim Central	877,813	187,716	690,097	21.38%	40.00%	CR	
	Total Water Safety/Drowning Prevention	1,292,206	350,942	941,264	27.16%			
Kid Care Insurance Outreach								
	Florida Department Of Health	563,712	218,241	345,471	38.71%	58.00%	CR	Staff vacancies are impacting utilization.
	Total Kid Care Insurance Outreach	563,712	218,241	345,471	38.71%			
Total Physical Health		3,798,542	1,930,615	1,867,927	50.83%			
Maternal & Child Health								
Screening/Assessment/Support								
	BHSC - Healthy Families Broward	1,516,921	731,500	785,421	48.22%	58.00%	UOS	
	North Broward Hospital District - NFP	165,180	83,560	81,620	50.59%	58.00%	CR	
	Total Screening/Assessment/Support	1,682,101	815,060	867,041	48.45%			
Mothers Overcoming Maternal Stress (MOMS)								
	Memorial Healthcare System - MOMS	1,469,007	713,879	755,128	48.60%	58.00%	UOS	
	Total Mothers w/Maternal Dep	1,469,007	713,879	755,128	48.60%			
Fetal Infant Mortality								
	Broward Healthy Start-SAFE SLEEP	269,577	157,123	112,454	58.29%	58.00%	CR	
	Total Fetal Infant Mortality	269,577	157,123	112,454	58.29%			
Total Maternal & Child Health		3,420,685	1,686,062	1,734,623	49.29%			

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Physical, Developmental, & Behavioral Needs								
MOST/Special Needs								
	After School Programs	331,520	183,072	148,448	55.22%	52.00%	●	UOS
	Ann Storck Center	582,235	363,589	218,646	62.45%	53.00%	●	UOS
	ARC Broward	1,880,180	1,024,315	855,865	54.48%	52.00%	●	UOS
	Broward Children's Center	731,455	361,816	369,639	49.47%	52.00%	●	UOS
	Center for Hearing & Communication - FS KIDS	320,735	117,199	203,536	36.54%	42.00%	●	UOS
	Smith Community MH	960,065	503,638	456,427	52.46%	52.00%	●	UOS
	United Cerebral Palsy	939,715	534,087	405,628	56.84%	52.00%	●	UOS
	YMCA of S FL	4,780,880	2,856,895	1,923,985	59.76%	52.00%	●	UOS
MOST/Special Needs 2026 RFP								
	After School Programs	121,573	-	121,573	0.00%			New RFP. Services begin August.
	Ann Storck Center	124,924	-	124,924	0.00%			New RFP. Services begin August.
	ARC Broward	355,141	-	355,141	0.00%			New RFP. Services begin August.
	Center for Hearing & Communication - FS KIDS	35,836	-	35,836	0.00%			New RFP. Services begin August.
	JAFCO Children's Ability Center, Inc.	83,432	-	83,432	0.00%			New RFP. Services begin August.
	Jewish Comm Center of South Broward	219,000	-	219,000	0.00%			New RFP. Services begin August.
	Smith Community MH	131,909	-	131,909	0.00%			New RFP. Services begin August.
	United Cerebral Palsy	84,105	-	84,105	0.00%			New RFP. Services begin August.
	YMCA of S FL	754,352	-	754,352	0.00%			New RFP. Services begin August.
	Reserved for RFP- MOST SN	340,475	-	340,475	0.00%			
	Total MOST/Special Needs	12,777,532	5,944,610	6,832,922	46.52%			
MOST Summer Program/Special Needs								
	Broward Childrens Center Support	90,505	-	90,505	0.00%		UOS	Summer only programs
	Memorial Healthcare System	157,565	-	157,565	0.00%		UOS	Summer only programs
	JAFCO Children's Ability Center	415,435	-	415,435	0.00%		UOS	Summer only programs
	Pembroke Pines, City of	164,625	-	164,625	0.00%		UOS	Summer only programs
	Total MOST Summer Program/Special Needs	828,130	-	828,130	0.00%			
	Subtotal MOST Special Needs	13,605,662	5,944,610	7,661,052	43.69%			

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STEP									
	Ann Storck Center, Inc.	549,714	177,968	371,746	32.37%	49.37%	●	UOS	Low enrollment
	Arc Broward, Inc.	864,117	503,123	360,994	58.22%	49.37%	●	UOS	
	Center for Hearing & Communication, Inc.	233,073	180,584	52,489	77.48%	49.37%	●	UOS	Higher average daily attendance
	Goodwill Industries of SF, Inc.	134,079	25,059	109,020	18.69%	49.37%	●	UOS	Low enrollment
	Smith Mental Health Found	603,726	251,551	352,175	41.67%	49.37%	●	UOS	
	United Community Options	1,031,162	351,770	679,392	34.11%	49.37%	●	UOS	Low enrollment.
	YMCA of South Florida	1,356,247	844,779	511,468	62.29%	49.37%	●	UOS	Higher average daily attendance
	Total STEP	4,772,118	2,334,835	2,437,283	48.93%				
Information/Referral Network									
	First Call for Help BH	384,732	210,369	174,363	54.68%	58.00%	●	CR	
	First Call for Help SN	1,087,383	587,510	499,873	54.03%	58.00%	●	UOS	
	Total Information/Referral Network	1,472,115	797,878	674,237	54.20%				
Respite Services-BREAK									
	Memorial Healthcare System	131,919	68,600	63,319	52.00%	58.00%	●	UOS	
	Smith Community MH	109,359	55,259	54,100	50.53%	58.00%	●	UOS	
	Total Respite Services-BREAK	241,278	123,859	117,419	51.33%				
	Total Physical, Developmental, & Behavioral Needs	20,091,173	9,201,182	10,889,991	45.80%				
Child & Youth Safety									
Eliminate Bullying and Choose									
	United Way - Choose Peace	65,373	39,107	26,266	59.82%	58.00%	●	CR	
	Speak Life Performing Art Inc.	195,000	140,519	54,481	72.06%	70.00%	●	CR	School year program.
	Total Eliminate Bullying and Choose	260,373	179,626	80,747	68.99%				
	Total Child & Youth Safety	260,373	179,626	80,747	68.99%				
	Grand Total Service Goals	130,324,798	61,570,049	68,754,749	47.24%				

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026
Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
System Goals:								
Seamless System of Care								
Single Point of Entry								
	First Call for Help GP	1,176,113	640,636	535,477	54.47%	58.00%	●	CR
	Total Single Point of Entry	1,176,113	640,636	535,477	54.47%			
Health Care Navigation Services								
Promote Physical Well-Being								
Research & Evaluate Systems of Care								
Leadership/Resources-Strategic								
	CCB	10,000	10,000	-	100.00%			
	Children Strategic Plan Initiatives	46,000	29,413	16,587	63.94%			
	Youth Summit	60,000	13,500	46,500	22.50%			
	Unallocated-Strategic Plan	54,000	-	54,000	0.00%			
	Total Leadership/Resources-Strategic	170,000	52,913	117,087	31.13%			
Improve Provider Reporting								
	Data Systems	66,000	40,000	26,000	60.61%			
	Software maintenance	21,422	10,752	10,670	50.19%			
	Web hosting Fee	110,380	89,060	21,320	80.68%			
	Unallocated-Improve Provider Reporting	57,307	-	57,307	0.00%			
	Total Improve Provider Reporting	255,109	139,812	115,297	54.80%			
Promote Research Initiatives								
	ALHNNH-ABCD/Lauderhill, Hollywood & Ft Lauderdale	199,532	80,694	118,838	40.44%	58.00%	●	CR
	A Little Help Never Hurt / UL FS - Com Collaboration	32,155	30,323	1,832	94.30%	100.00%	●	CR
	Broward Behavioral Health Coalition	20,000	-	20,000	0.00%			UOS
	Consultant	85,000	43,000	42,000	50.59%	58.00%	●	CR
	Promote Research Initiatives	10,000	3,398	6,602	33.98%			
	Total Promote Research Initiatives	346,687	157,415	189,272	45.41%			Pilot Ambulance services for Baker Act children - struggling to start.

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Integrated Data System								
	IDS -We Are Supported- CPAR Initiative	50,000	-	50,000	0.00%			
	Unallocated - Integrated data system	20,000	-	20,000	0.00%			
	Total Integrated Data System	70,000	-	70,000	0.00%			
Total Research, Evaluate & Seamless Systems of Care		2,017,909	990,775	1,027,134	49.10%			
Public Awareness & Advocacy								
Sponsorships								
	Sponsorship-High Impact	120,000	79,030	40,970	65.86%			
	Sponsorship	154,000	98,400	55,600	63.90%			
	Total Sponsorships	274,000	177,430	96,570	64.76%			
Educate Taxpayers								
	BECON - Future First	31,600	275	31,325	0.87%			
	MNetwork	1,338,550	396,068	942,482	29.59%			
	Marketing	932,700	435,569	497,131	46.70%			
	Other Purchased Services	3,000	1,435	1,565	47.82%			
	Outreach Materials	152,500	129,831	22,669	85.14%			
	Unallocated - Public Awareness	199,208	-	199,208	0.00%			
	Total Educate Taxpayers	2,657,558	963,178	1,694,380	36.24%			
Advocacy/Outreach								
	FACCT Dues	80,000	80,000	-	100.00%			
	Travel / Dues & Fee	55,989	31,048	24,941	55.45%			
	Total Advocacy/Outreach	135,989	111,048	24,941	81.66%			

Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Pub Communication w/ Special Population								
	ADA Remediation	22,288	-	22,288	0.00%			
	Other Purchased Services	13,152	5,820	7,332	44.25%			
	Unallocated - Public Comm w/ Spec. Pop	11,848	-	11,848	0.00%			
	Total Pub Communication w/ Spec Pop	47,288	5,820	41,468	12.31%			
Total Public Awareness & Advocacy		3,114,835	1,257,476	1,857,359	40.37%			
Leveraging Resources								
	Consultant	30,000	-	30,000	0.00%			To be used as needed.
	Total Maximize Leveraged Funds	30,000	-	30,000	0.00%			
Total Leveraging Resources		30,000	-	30,000	0.00%			
Grand Total System Goals		5,162,744	2,248,251	2,914,493	43.55%			
	Unallocated General	5,279,481	-	5,279,481	0.00%			
Total All Goals		140,767,023	63,818,300	76,948,723	45.34%			
Special Revenue Fund Program Services Detail								
Financial Stability								
	OIC of South Florida	140,379	51,441	88,938	36.64%	46.67%	● CR	15 months Budget; staff vacancy.
	United Way	138,343	68,688	69,655	49.65%	46.67%	● CR	15 months Budget.
	Urban League of BC	572,815	158,067	414,748	27.59%	46.67%	● CR	15 months Budget; staff vacancy.
	Total Financial Stability	851,537	278,195	573,342	32.67%			
Youth FORCE								
	Firewall Centers, Inc	202,597	68,695	133,902	33.91%	46.67%	● CR	15 months Budget. Staff vacancy.
	Urban League of BC	154,931	70,831	84,100	45.72%	46.67%	● CR	15 months Budget.
	YMCA of South FL	354,221	104,936	249,285	29.62%	46.67%	● CR	15 months Budget; staff vacancy; robust summer.
	Total Youth FORCE	711,749	244,462	467,287	34.35%			
LEAP High School								
	Boys & Girls Club	133,370	43,494	89,876	32.61%	46.67%	● CR	15 months Budget; staff vacancy.
	Hispanic Unity of Florida, Inc.	99,377	46,299	53,078	46.59%	46.67%	● CR	15 months Budget.
	HANDY	145,992	54,539	91,453	37.36%	46.67%	● CR	15 months Budget.
	PACE Center for Girls	131,723	57,192	74,531	43.42%	46.67%	● CR	15 months Budget.
	Total LEAP High School	510,462	201,524	308,938	39.48%			

**Program Expenditures By Goals
Budget to Actual (Budgetary Basis)
For the eight Months Ended May 31, 2026**

Fiscal Year 2025 - 2026

Goal & Objective	Agency/ Program Name	Annual Budget	YTD Actual Expenditures	Remaining Budget	% of Budget	Ideal @ Apr	Reimb. Type (Note #6)	Comments
Healthy Youth Transitions (HYT)								
	FLITE-FS KIDS	149,570	45,268	104,302	30.27%	46.67%	● CR	15 months Budget; Underutilization in contractual services.
	Total Healthy Youth Transitions	149,570	45,268	104,302	30.27%			
Maximizing Out-of-School Time (MOST)								
	YMCA of South FL	309,009	94,144	214,865	30.47%	46.67%	● CR	15 months Budget; staff vacancy.
	Total Maximizing Out-of-School Time (MOST)	309,009	94,144	214,865	30.47%			
Promote Research Initiatives								
	A Little Help Never Hurt / UL FS - PN (Jan-Dec 25)	100,732	56,386	44,346	55.98%		● CR	Contract ended Dec 2025.
	A Little Help Never Hurt - PN (Jan-Dec 26)	203,117	52,774	150,343	25.98%	33.33%	● CR	12 months Budget.
	Unallocated-Promote Research Initiatives SR	5,119	-	5,119	0.00%			
	Total Promote Research Initiatives	308,968	109,160	199,808	35.33%			
Total Expenditures Special Revenue Fund PS		2,841,295	972,753	1,868,542	34.24%			
	Unallocated Special Revenue Fund	817,455	-	817,455	0.00%			
Grand Total Expenditures Special Revenue Fund PS		3,658,750	972,753	2,685,997	26.59%			
Grant Total All Funds		144,425,773	64,791,053	79,634,720	44.86%			

Notes to the Preliminary Financial Statements May 31, 2026

- (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 May 31, 2026, the reported year-to-date gain on said funds is \$550,163

- (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 2026 programs, and new RFPs occurring during the year.

Assigned for Administration - Includes the projected expenditure for salary, fringe, travel, supplies, capital outlay etc for FY26

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.



Children's Services Council
of Broward County
Our Focus is Our Children.



TAB V

For Council Meeting June 18, 2026

Issue: Monthly Statements for the Managed Fund

Action: Accept monthly Statements for the Managed Fund from PFM and US Bank for May 31, 2026

Budget Impact: N/A

Background: On November 18, 2021, the Council authorized the creation of a Managed Investment Fund comprising longer-term securities designated for 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 approved at the June 2022 Council meeting, staff will bring a summary of the monthly statements from both PFM and US Bank to the Council. 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, which any Council Member is welcome to attend.

Current Status: As of May 31, 2026, the balance of the Managed Fund is \$28,773,807, which reflects an increase of \$51,432 from the prior month. It is important to clarify that these two statements reflect the activities of the overall portfolio and do not indicate the performance of the fund. The amount shown in the financial statements reflects the Custodian's (US Bank) balance, which differs slightly from the balance shown in the PFM statements. This is due to timing differences related to the various security trades.

Recommended Action: Accept Monthly Statements for the Managed Fund from PFM and US Bank for May 31, 2026.

Managed Account Summary Statement

For the Month Ending **May 31, 2026**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Transaction Summary - Managed Account

Opening Market Value	\$28,354,419.88
Maturities/Calls	(83,415.23)
Principal Dispositions	(1,173,504.57)
Principal Acquisitions	1,393,005.71
Unsettled Trades	0.00
Change in Current Value	(43,271.85)
Closing Market Value	\$28,447,233.94

Cash Transactions Summary - Managed Account

Maturities/Calls	0.00
Sale Proceeds	1,183,528.91
Coupon/Interest/Dividend Income	68,983.60
Principal Payments	83,415.23
Security Purchases	(1,520,249.83)
Net Cash Contribution	(429.47)
Reconciling Transactions	0.00

Earnings Reconciliation (Cash Basis) - Managed Account

Interest/Dividends/Coupons Received	79,007.94
Less Purchased Interest Related to Interest/Coupons	(2,259.52)
Plus Net Realized Gains/Losses	(669.01)
Total Cash Basis Earnings	\$76,079.41

Cash Balance

Closing Cash Balance **\$82,658.16**

Earnings Reconciliation (Accrual Basis)

	Total
Ending Amortized Value of Securities	28,524,218.82
Ending Accrued Interest	241,363.56
Plus Proceeds from Sales	1,183,528.91
Plus Proceeds of Maturities/Calls/Principal Payments	83,415.23
Plus Coupons/Dividends Received	68,983.60
Less Cost of New Purchases	(1,395,265.23)
Less Beginning Amortized Value of Securities	(28,387,073.68)
Less Beginning Accrued Interest	(222,741.33)
Total Accrual Basis Earnings	\$96,429.88

Portfolio Summary and Statistics

For the Month Ending **May 31, 2026**

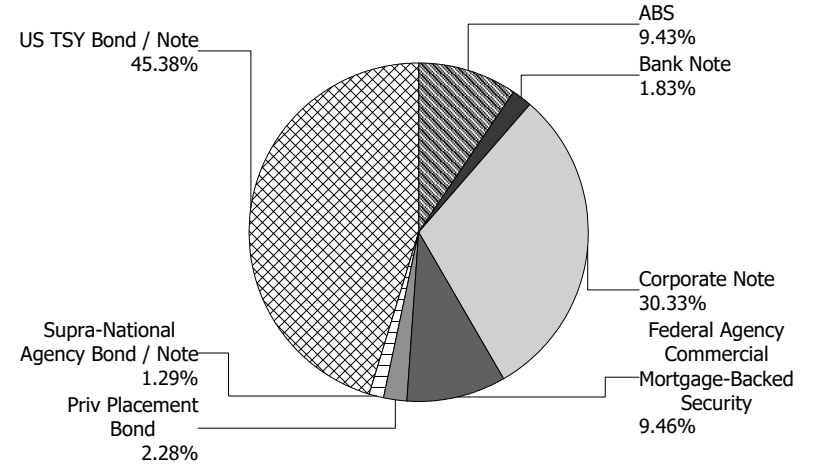
CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Account Summary

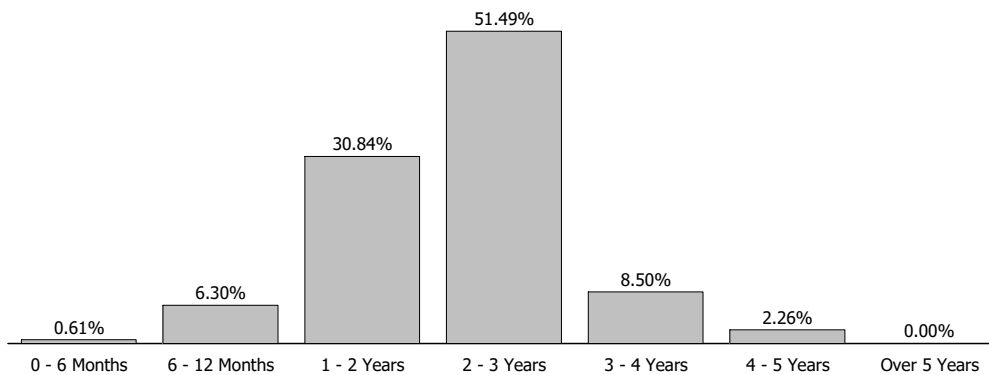
Description	Par Value	Market Value	Percent
U.S. Treasury Bond / Note	13,010,000.00	12,908,924.78	45.37
Supra-National Agency Bond / Note	365,000.00	366,540.30	1.29
Federal Agency Commercial Mortgage-Backed Security	2,722,340.43	2,689,789.35	9.46
Corporate Note	9,275,000.00	9,278,496.51	32.62
Bank Note	520,000.00	519,818.91	1.83
Asset-Backed Security	2,678,907.78	2,683,664.09	9.43
Managed Account Sub-Total	28,571,248.21	28,447,233.94	100.00%
Accrued Interest		241,363.56	
Total Portfolio	28,571,248.21	28,688,597.50	

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

Sector Allocation



Maturity Distribution



Characteristics

Yield to Maturity at Cost	4.10%
Yield to Maturity at Market	4.15%
Weighted Average Days to Maturity	798

Managed Account Issuer Summary

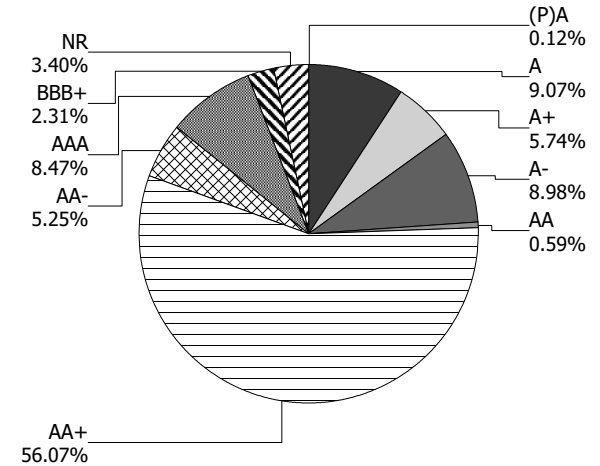
For the Month Ending **May 31, 2026**

CSC BROWARD COUNTY CORE PORTFOLIO - 000000

Issuer Summary

Issuer	Market Value of Holdings	Percent
Abbott Laboratories	235,992.72	0.83
AbbVie Inc	79,342.96	0.28
Accenture PLC	34,907.92	0.12
Adobe Inc	121,027.92	0.43
Advanced Micro Devices Inc	105,289.07	0.37
African Development Bank	366,540.30	1.29
Air Products and Chemicals Inc	200,188.60	0.70
Ally Auto Receivables Trust	41,779.54	0.15
Alphabet Inc	54,431.27	0.19
Amazon.com Inc	104,243.69	0.37
American Express Co	621,713.68	2.19
Analog Devices Inc	164,945.72	0.58
ANZ Group Holdings Ltd	276,108.52	0.97
Apple Inc	294,799.11	1.04
Bank of America Corp	448,596.61	1.58
Bank of Montreal	181,220.16	0.64
Bank of Nova Scotia	98,984.40	0.35
Bayerische Motoren Werke AG	199,723.00	0.70
BlackRock Inc	125,809.25	0.44
BMW Vehicle Lease Trust	114,769.88	0.40
BP PLC	151,686.45	0.53
Canadian Imperial Bank of Commerce	205,875.40	0.72
Capital One Financial Corp	183,756.53	0.65
CarMax Inc	868.14	0.00
Caterpillar Inc	270,492.56	0.95
Chevron Corp	160,912.48	0.57
Cintas Corp	79,867.84	0.28
Citigroup Inc	205,947.51	0.72
CNH Equipment Trust	241,005.01	0.85
Cooperatieve Rabobank UA	247,962.25	0.87
Cummins Inc	15,003.00	0.05
Deere & Co	143,986.93	0.51

Credit Quality (S&P Ratings)



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57- -01-B -62 -155-01
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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000

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Period from May 1, 2026 to May 31, 2026

MARKET AND COST RECONCILIATION

	05/31/2026 MARKET	05/31/2026 FEDERAL TAX COST
Beginning Market And Cost	28,722,375.04	28,709,060.01
Investment Activity		
Interest	76,748.42	76,748.42
Realized Gain/Loss	- 669.00	- 669.00
Change In Unrealized Gain/Loss	- 42,618.88	.00
Net Accrued Income (Current-Prior)	18,401.14	18,401.14
Total Investment Activity	51,861.68	94,480.56
Plan Expenses		
Trust Fees	- 429.47	- 429.47
Total Plan Expenses	- 429.47	- 429.47
Net Change In Market And Cost	51,432.21	94,051.09
Ending Market And Cost	28,773,807.25	28,803,111.10

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CSC BROWARD COUNTY - CORE PORTFOLIO
ACCOUNT 000000

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Period from May 1, 2026 to May 31, 2026

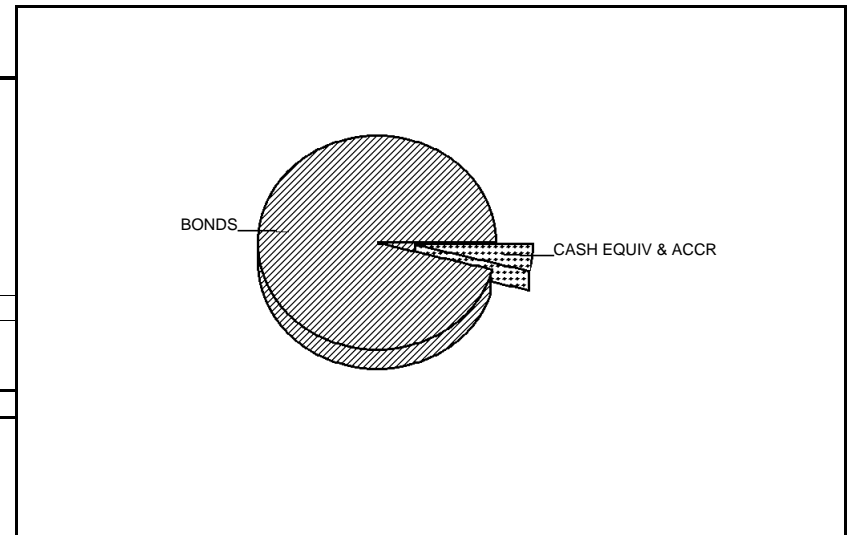
CASH RECONCILIATION

Beginning Cash	- 124,984.60
Investment Activity	
Interest	76,748.42
Cash Equivalent Purchases	- 292,699.73
Purchases	- 1,393,005.71
Cash Equivalent Sales	477,451.29
Sales/Maturities	1,256,919.80
Total Investment Activity	125,414.07
Plan Expenses	
Trust Fees	- 429.47
Total Plan Expenses	- 429.47
Net Change In Cash	124,984.60
Ending Cash	.00

ASSET SUMMARY

ASSETS	05/31/2026 MARKET	05/31/2026 FEDERAL TAX COST	% OF MARKET
Cash And Equivalents	82,658.16	82,658.16	0.29
U.S. Government Issues	15,598,709.46	15,630,112.18	54.21
Corporate Issues	10,252,092.19	10,247,535.22	35.63
Foreign Issues	2,596,428.50	2,598,886.60	9.02
Total Assets	28,529,888.31	28,559,192.16	99.15
Accrued Income	243,918.94	243,918.94	0.85
Grand Total	28,773,807.25	28,803,111.10	100.00

Estimated Annual Income **1,136,584.37**



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 W

For Council Meeting June 18, 2026

Issue: CSC Monthly Purchases for Administrative Operations

Action: Approve CSC Monthly/Annual Purchases

Budget Impact: See attached Report

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 June 2026. Some of these are under the CEO's approval authority but have yet to be Council approved. The staff has segregated the items into various categories to facilitate reviewing the various purchases. All purchases listed are within the budget approved by the Council at TRIM as amended from time to time.

Please note that items over \$10,000 have a specific Issue Paper or copy of the related back-up attached to further explain the expenditure. Additional information for **any** expenditure is available upon request.

Recommended Action: Approve CSC Monthly/Annual Purchases



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
June 18, 2026**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Purchase Orders (Greater than \$10,000):			
accessiBe INC	CSC Website ADA Remediation and Compliance	\$ 37,853	See Issue Paper
Various	HVAC replacement project	\$ 405,000	See Issue Paper
IGM US Holdings Inc/Gravity Software	Financial Reporting System	\$ 82,080	This is an FY 26-27 expense 'See Issue Paper
Purchase Orders (less than \$10,000):			
Apple	Ipad Air (2 @ \$659 each)	\$ 1,318	
DebtBook	GASB Stmt 96 Management Software	\$ 1,000	Additional amount due to price increase for renewal
Fiber Upper Holdings LLC (dba Zayo)	Dedicated internet access	\$ 7,400	Moving funds from former vendor (Crown Castle) to new vendor Fiber Upper Holdings due to corporate acquisition
Popl	Digital Business Cards	\$ 2,280	Annual Renewal
Program Related Purchases:			
FACCT	Annual renewal - FACCT Capitol Connection weekly legislative update	\$ 49	Annual Renewal; System Goal 932
Leadership Broward	Leadership Broward Graduation Sponsorship Full page ad	\$ 200	System Goal 932
Tower Forum	Membership annual renewal	\$ 110	Additional amount due to annual rate increase; System Goal 933
Vengage	ADA Compliant Graphics	\$ 288	One Additional License; System Goal 934
Facilities Operations:			
Hart Halsey	Council Meeting Security	\$ 600	Additional amount needed due to rate increase and upcoming Town Hall meeting
Employee Travel and Training:			
FACCT	Alicia Williams, Carl Dasse, Cindy Arenberg, David Kenton, Dion Smith, Erin Byrne, Jill Denis-Lay, Kathleen Campbell, Kimberly Adams Goulbourne, Maria Juarez, Marissa Greif-Hackett, Marlando Christie, Michelle Hamilton, Sue Gallagher, Travis Johnson; 2026 FACCT Annual Meeting; July 29-31, 2026; Daytona Beach	\$ 11,000	
GFOA	Diego Alvarez, Ileana Blanco; Government Accounting Intensive Series; June 1-4, 2026; Virtual	\$ 1,210	
Trainers:			
Charlene Grecsek	Beyond the screen	\$ 1,900	
Charlene Grecsek	Suicide Intervention	\$ 1,900	



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
June 18, 2026**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
Sponsorships:			
The Beauty Initiative (SPNR 26-34)	Decade of Dignity; 8/15/2026; Tamarac	\$ 2,000	Decade of Dignity is a hands on event marking ten years of service by The Beauty Initiative, centered on assembling hygiene kits to address hygiene insecurity. While the effort includes packing essential items, the primary focus is on distribution at selected sites across Broward County. Through this coordinated approach, the initiative ensures that completed kits are efficiently delivered to schools, libraries, shelters, and community partners—ultimately helping restore dignity and support the well-being of children and families throughout the community.
Rock Nation Inc (SPNR 26-36)	Rock Nation Community Impact Day: Where the Block Becomes the Blessing; 8/8/2026; Fort Lauderdale	\$ 2,000	Rock Nation Community Impact Day: Where the Block Becomes the Blessing is a one day community outreach event serving approximately 300 Broward County residents. The event will provide free meals, hygiene kits, youth activities, wellness services, and referrals to community resources in a safe and family centered environment. The initiative aligns with CSC priorities by strengthening family stability, supporting youth development, and increasing access to essential services for <u>underserved children and families</u> .
Louanna's House (SPNR 26-38)	Bookbag Giveaway & Resource Fair; 8/1/2026; Pompano Beach	\$ 2,000	The Bookbag Giveaway & Resource Fair is a community based back to school event hosted by Louanna's House to support underserved children and families in Broward County. The event will distribute backpacks, school supplies, uniforms, and hygiene items while connecting families to local service providers offering educational, health, and family support resources. This initiative reduces financial barriers for families preparing for the school year and strengthens access to long term community supports.
More Than Foundation Inc. (SPNR 26-42)	Healing Futures; 7/11/2026; Fort Lauderdale	\$ 1,700	Healing Futures is a community-based event designed to benefit children and families in Broward County by providing trauma-informed support, family strengthening resources, and youth engagement opportunities. The event will connect attendees to practical tools, prevention resources, and community supports that align with the mission and goals of the Children's Services Council of Broward County. The audience of the Healing Futures event will consist of Broward County children, youth, parents, guardians, caregivers, and families who can benefit from prevention-focused support, trauma-informed resources, family strengthening services, and meaningful community connection.
Whoamentoring Works, Inc. (SPNR 26-47)	Like Whoa Performing Arts Summer Camp; 6/13/2026; Fort Lauderdale	\$ 2,000	Like Whoa Performing Arts Summer Camp Showcase provides a platform for marginalized youth to present monologues, skits, and dance performances while demonstrating growth in confidence, resilience, and emotional intelligence. Throughout the program, participants engage in curriculum focused on self-awareness, conflict resolution, accountability, and positive decision-making, all of which are integrated into their performances. The event concludes with a formal graduation ceremony recognizing each participant's accomplishments with certificates and awards.



**List of Invoices, Travel, Purchase Orders, Sponsorships, etc.
Submitted to the Children's Services Council
June 18, 2026**

Vendor	Description	Amount	Comment (Back-up documentation is available upon request.)
The Friendly Family Foundation (SPNR 26-50)	Built to Thrive; 7/1/2026; Oakland Park	\$ 2,000	Built to Thrive is a youth empowerment and wellness initiative serving youth ages 8–18 from primarily low-income communities in the 33311 zip code, an area facing high poverty and crime rates. The program uses creative expression, social-emotional learning, and interactive education to build resilience, confidence, critical thinking, and emotional regulation. Participants engage in structured activities that promote leadership development, mental health awareness, positive peer relationships, and identity development. The initiative also addresses summer learning loss and increased juvenile risk factors by providing safe, enriching programming. Built to Thrive aligns with CSC's mission by equipping youth with the tools needed to succeed and transition into responsible adulthood.
Broward Partnership for Kids Events:			
JAFCO Children's Ability Center (26-1)	SNAC Networking Event; 8/24/2026; Sunrise	\$ 5,000	The SNAC Community Partnership Impact Committee is hosting a networking event for 125 people to strengthen cross-sector collaboration among stakeholders serving children and individuals with disabilities. Participants will represent service providers, nonprofit organizations, educators, healthcare professionals, advocates, and community leaders to foster strategic partnerships that improve access to resources and the coordination of service delivery across Broward County. The event will also feature provider showcases, collaboration opportunities, and keynote speakers who will discuss needs, service gaps, and strategies to bridge the gaps within the system of care.
City of Miramar (TBD)	Autism Swim Safety Event	\$ 10,000	The Autism Swim Safety Event, hosted by the City of Miramar, is a large-scale community water safety initiative scheduled for August 29, 2026, designed to serve approximately 800–1,000 residents, including neurodivergent children and families. The event will be held at two aquatic facilities and focuses on drowning prevention, water safety awareness, and resource connection, particularly for children on the autism spectrum. Programming will include participation from multiple community resource providers, along with family-friendly activities such as music, games, and giveaways, creating an inclusive environment that promotes safety education and community engagement.

For Council Meeting June 18, 2026

Service Goal	SYS 2 Educate the public about the availability of community resources and advocacy efforts on behalf of children and families.
Objective:	SYS 934 Provide communication alternatives for people with special needs including ADA compliance.
Issue:	Following the acquisition of ADA Site Compliance by AudioEye, CSC experienced service disruptions that affected the quality and reliability of accessibility support, requiring the need to identify a replacement vendor.
Action:	Approve accessiBe to provide website accessibility compliance, PDF remediation, training, and consulting services for CSC June 15, 2026 through September 30, 2027.
Budget Impact:	\$ 5,000 of \$11,848 Available in Goal 934 for FY 25/26 <u>\$32,853</u> of \$45,000 Available in Goal 934 for FY 26/27 \$37,853 Total Project Cost

Background: Since 2019, ADA Site Compliance has provided website accessibility monitoring and PDF remediation services for CSC's public-facing websites and publications, including the CSC website, training website, Annual Performance Report, and Budget Book. In September 2025, ADA Site Compliance was acquired by AudioEye, resulting in a transition of services and support.

Current Status: Since the acquisition, AudioEye has experienced ongoing staffing changes and service delivery challenges that have affected responsiveness, consistency, and the overall quality of support provided to CSC. As CSC continues its commitment to digital accessibility and compliance, staff determined it was necessary to evaluate alternative vendors capable of providing a higher level of service and support.

Staff conducted a comprehensive review of three qualified vendors specializing in website accessibility compliance and PDF remediation services. Each vendor participated in detailed discussions regarding their service offerings, technical capabilities, training resources, reporting tools, and experience supporting public-sector

organizations. Following a thorough evaluation of proposals, qualifications, and overall value, staff selected accessiBe as the vendor best positioned to support CSC's accessibility goals and ongoing compliance efforts.

accessiBe will provide accessibility monitoring, auditing, and compliance support for CSC's three public-facing websites, including CSC's main website, training, and Broward Partnership for Kids. In addition, accessiBe will provide PDF remediation services, staff training, and ongoing consultation to help ensure that public-facing documents, reports, and web content remain compliant with applicable accessibility standards throughout the year. Our current contract with AudioEye ends in June 14, 2026. To avoid any lapse in support, it is necessary for CSC Broward to bring this item forward at this time. The total requested amount for the contract is \$37,853. For the remainder of this fiscal year, CSC Broward requires \$5,000 to cover services from June 2026 through September 2026. The remaining balance will be utilized beginning in October 2026 and will go through September 30, 2027.

Recommended Action: Approve accessiBe to provide website accessibility compliance, PDF remediation, training, and consulting services for CSC June 15, 2026 through September 30, 2027.

For Council Meeting June 18, 2026

- Issue:** The building's aging HVAC system is no longer reliable, causing frequent temperature inconsistencies and escalating maintenance costs. Immediate replacement is necessary to ensure comfort, operational efficiency, and cost-effectiveness.
- Action:** Approve funding for Thermal Concepts, ROTH Southeast, City of Lauderdale to complete the HVAC replacement, permitting, maintenance and BAS controls installation project.
- Budget Impact:** \$405,000 Of \$566,624 Available in Capital Outlay for FY 25/26.
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Background: The HVAC system has been in place for 16 years, well beyond the midpoint of its typical 20–25-year life expectancy. While it has served the organization for many years, performance issues have become increasingly common. Staff have submitted numerous work orders citing uncomfortable conditions, with areas being excessively warm or too cold due to repeated malfunctions. Over the past three fiscal years, the organization has spent more than \$100,000 on maintenance and repairs, with costs rising annually as the system continues to age. These disruptions affect staff and guest comfort and productivity, underscoring the need for a long-term solution.

Current Status: Currently, the system requires significant maintenance to remain operational. Continuing the approach of repairing the system as issues arise will result in ongoing inefficiencies and unpredictable breakdowns.

McGuire Development Co LLC, CSC's management company completed the procurement process for the HVAC replacement project and recommends Thermal Concepts as the selected vendor. Thermal Concepts has provided a proposal totaling \$361,872 to replace the primary HVAC equipment serving the facility, including four (4) 20-ton rooftop units (RTUs), two (2) 7.5-ton RTUs, one (1) 5-ton RTU, and one (1) 1.5-ton mini-split unit located in the elevator room. In addition, Thermal Concepts will provide quarterly preventative maintenance services for the new HVAC equipment at a cost of \$3,425.75 per quarter to help maximize equipment life, improve system performance, and reduce the likelihood of unexpected failures.

To ensure proper monitoring and control of the HVAC system, ROTH Southeast will provide and install Building Automation System (BAS) controls at a cost of \$31,135. The BAS scope includes monitoring and controls for seven (7) RTUs, two (2) split DX units, and one (1) Crac unit monitoring and controls.

This project scope does not include the replacement of the following units:

- One (1) 1.5-ton mini-split unit serving the 2nd-floor server room
- One (1) 5-ton unit located above the ceiling in the 2nd-floor server room
- One (1) 2-ton unit serving the 1st-floor server room

Due to extended equipment lead times currently estimated at approximately two years for replacement units, Thermal Concepts is evaluating options to continue servicing and maintaining these excluded units until a future replacement strategy can be developed.

While the proposed replacement represents a substantial upfront investment, continuing to fund annual maintenance and repairs at the current rate for the next six to seven years would approach or exceed the total replacement cost without guaranteeing consistent performance. Completing the replacement in a single phase will also reduce labor costs and avoid multiple charges for equipment such as cranes, which would otherwise be required for staggered installations.

Company	Description	Amount
Thermal Concepts	HVAC Equipment Replacement and installation	\$362,000
ROTH Southeast	BAS controls and installation	\$32,000
Thermal Concepts	First installment of Maintenance	\$3,500
City of Lauderdale	Permits	\$5,000
TBD Vendors	Incidentals	\$2,500
	TOTAL	\$405,000

The projected project cost, based on the quote, is \$396,432.75. This amount includes \$361,872 for HVAC equipment replacement and installation, \$31,135 for BAS controls and installation, and \$3,425.75 for the first year of maintenance. To account for permitting costs and any unforeseen project-related expenses, staff recommends authorizing a not-to-exceed amount of \$405,000, including a modest contingency buffer.

This investment will ensure reliable climate control throughout the facility, improve system monitoring and operational efficiency, reduce operational disruptions, and eliminate escalating maintenance expenses associated with the aging HVAC equipment, positioning the organization for long-term efficiency and staff comfort.

Recommended Action: Approve funding for Thermal Concepts, ROTH Southeast and City of Lauderhill to complete the HVAC replacement, permitting, maintenance and BAS controls installation project.

For Council Meeting June 18, 2026

Issue:	Amendment to the Agreement with IGM US Holdings, Inc. for Gravity Software Service.
Action:	Approve Amendment #1 to the existing agreement with IGM US Holdings, Inc.
Budget Impact:	\$6,500 of \$50,000 Available in Capital Software for FY 26-27. <u>\$75,580</u> of \$80,000 Available in Software Principal for FY 26-27. \$82,080 Total Cost for FY 26-27.

Background: On August 21, 2025, the Council approved the selection and contract award to IGM Technology Corp for Gravity Software, a cloud-based financial reporting solution designed specifically for government entities to automate the production of ACFRs, PAFRs, and other financial reports in compliance with GASB, GAAP, and GFOA standards.

The system was implemented to replace manual, fragmented reporting processes that relied heavily on Excel and Word, thereby improving efficiency, data accuracy, and reporting capabilities for the organization. The system has worked well, and staff would like to include the preparation of the Annual Report on the Gravity.

Current Status: An amendment has been negotiated with IGM US Holdings, Inc., reflecting mutually agreed-upon pricing and scope additions. Amendment #1 adds a Disclosure Studio upgrade to support ACFR production and the CSC Annual Report, along with configuration updates related to GASB Statement No. 103 and accessibility (ADA) readiness. The amendment introduces:

- An ongoing annual services fee of an additional \$10,900, effective with the October 1, 2026 renewal.
- A one-time professional services fee of \$6,500 due on October 1, 2026.
- Additional discounted services for GASB 103 implementation and ADA readiness effective July 1, 2026.

The amendment also updates the contract billing schedule to incorporate these new services beginning with the FY 26-27 renewal period. The 26-27 renewal amount of \$64,680 (which includes a 5% increase), the \$10,900 additional service fee, and the one-time \$6,500, total \$82,080.

Recommended Action: Approve Amendment #1 to the agreement with IGM US Holdings, Inc.

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Broward Reads Coalition - Campaign for Grade-Level Reading

Meeting Minutes

June 3, 2026

9:30 am.

The meeting was conducted via Zoom.

Participants: Cindy Arenberg Seltzer (Co-Chair), Ken King, Kimberly Adams Goulbourne, Liza Khan, Kim Reid, Yolanda Meadows (CSC of Broward County); Dr. Lori Canning (Co-Chair), (BCPS); Allison Metsch (Early Learning Coalition); Kimberly White (Broward County Libraries); Jenny Del Valle, Bari Goldberg (HandsOn South Florida); Roni Tanenbaum (University of Florida-New Worlds Reading); Katherine Koch (Ambit Marketing); Lisa Maraj (City of Pembroke Pines), Denise Horland (City of Plantation); Lenore Russo (City of Parkland); Denise Barrett (City of Weston); Harrison Grandwilliams (Broward County Commission); Randall Deich (Greater Fort Lauderdale Alliance)

Welcome

Cindy Arenberg Seltzer convened the meeting at 9:34 AM and welcomed all attendees. Katherine Koch moved to approve the April meeting minutes. Allison Metsch seconded the motion, and it passed without objection.

Partner Updates

Children's Services Council (CSC) of Broward County

Presenters: Cindy Arenberg Seltzer, Ken King, Kimberly Goulbourne, Liza Khan, Kim Reid

- Cindy provided an update on the property tax proposal and how it would specifically affect CSC. She explained that CSC was created by voters and provided a breakdown of the loss should the bill pass. She also shared how local services would be affected and the potential process they would need to follow to obtain funds. She emphasized that educating folks will be the ultimate key.
- Cindy advised the group that CSC held its budget workshop in May, and the council passed \$147 million dollars for program services. She shared that there was little growth in many areas, but growth was made in the after-school programs. The council also added a COLA for the provider network to allow them to keep up with their expenses.
- Ken stated that the summer resource fairs and sign-ups for other opportunities have begun to keep kids active during the summer weeks. He shared that the CSC pink pig was a hit at Countdown to Kindergarten, which also marked the debut of CSC's Super Cindy. CSC will also debut a new literacy coloring book at A Day in K, which features Super Cindy on the cover. Ken shared that the

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outreach team has already mapped out their book distribution for the summer to help fight the summer slide. Ken showed the group a sample of what Super Cindy looks like.

- Kim Goulbourne reported that the Florida Grade Level Reading Campaign's Annual Leadership Symposium was held on May 7 and 8 in Tampa. The campaign provided a legislative update on property taxes and discussed bills that would impact early learning. Kim stated that Jen Faber came down and led a promising literacy practices training, so they got to see her twice in one month. Kim also shared that the conference was great and that she looks forward to attending every year.
- Kim Reid shared that the Read for the Record book has been selected and will be released in September. She informed the group that Broward Reads received an award for the most books distributed. Kim stated that they extended invitations to our upcoming Broward Reads Coalition meetings, so we may see some new faces. Kim shared that the vendors at FGLRC had a lot of information on STEM and STEAM, integrating it with literacy, which was exciting to see. She added that the kits are expensive, but they did invite people to come and share with the group.
- Kim Reid reported that CSC is funding 10 Summer Break Spot sites in collaboration with the South Florida Hunger Coalition. The newest site is in Dania, marking our first time in that area, which is very exciting for us. Hands On South Florida will support the literacy components during summer breaks, and our sites will provide breakfast, lunch, and snacks. We aim to serve 300 children this year. The program includes enhancements such as water safety, CPR, exposure awareness, STEAM activities, and SIM. It also features music, drama, and other activities. Kim gave a special mention to Hands On South Florida for their DIY project, in which volunteers assembled water safety kits including goggles, sunscreen, towels, water safety tips, and WaterSmart Broward paperwork that allows children to sign up for swimming lesson coupons as part of our summer program.
- Liza shared that the Maximizing Out of School (MOST) Time program's focus is on project-based learning because it isn't just about homework help. This approach integrates literacy into all activities. Additionally, Reading Explorers reaches out to the sites, pre-tests the children, and provides small group tutoring for those who score in the lower range. Over the seven weeks of summer, many sites enjoy hosting Reading Explorers activities, where kids love participating in the pledge and engaging in literacy activities, helping minimize the summer slide as much as possible.

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Broward County Public Schools (BCPS)

Presenters: Dr. Lori Canning

- Lori confirmed that it was the last day of school and thanked the committee for helping to get books into the hands of children and building strong early childhood education.
- Lori provided a PowerPoint with pictures, recapping the April events, which included:
 - Real Men Read at 7 schools that put 4,000 books in the hands of students.
 - Super Reader Day, in partnership with Conrad and Shearer and sponsored by Joe DiMaggio Children's Hospital, which included capes made by the volunteers of HandsOn South Florida.
 - Countdown to Kindergarten held at the Parker Playhouse, in which families watch a play together and experience various vendors.
 - The Florida Panthers started their Panthers Reading Challenge Summer tour at the Libraries on April 27.
- Lastly, Lori said that they will be out tonight to participate and support ELC's I'm Going to Kindergarten event.

Early Learning Coalition (ELC)

Presenters: Allison Metsch

- Allison stated they are wrapping up the school year and have recently completed 1,600 class assessments, and they are knee-deep in their ELLA-Early Learning Landscape Analysis project. She thanked everyone who shared their surveys and those who signed up for their community partner focus groups
- She mentioned that they have traveled around the county speaking with families about their childcare arrangements. She also stated that they are close to finalizing their budget, but it's a bit smaller than last year's budget.
- She shared that May is Provider Appreciation Month, and they are celebrating the 20th Anniversary of the VPK volunteer program. She shared a video recapping some of the festivities. She finished by reminding the group about the 2-night event at MODS.

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Broward County Libraries

Presenter: Kimberly White

- Kimberly was excited to share that they are in their summer learning program, and their kick-off event, Children's Bookfest, was this past Saturday with approximately 3,500 attendees. She shared a slide to drive home the point of why they do this work of addressing summer loss. As librarians, it's our core competency to educate and lift, which aligns with their vision, and they support working families while also having some fun.
- They currently have 6,500 registrations for their summer learning programs but are striving for a goal of 20,000. The four reading challenges are up on Beanstack <https://www.broward.org/Library/Pages/summer.aspx>.
- She shared that the Children's Conference will be September 17 and 18, which will also include a national conversation about youth services. Interested parties can purchase tickets at <https://www.eventbrite.com/e/public-library-youth-services-leadership-summit-broward-fl-tickets-1987873140074?msocid=31f65f2ed2af63c73c5a483ed3ae6285>.

HandsOn South Florida

Presenter: Jenny Del Valle, Bari Goldberg

- Jenny happily shared Jenny stated that the Reading Ambassador Program and Summer Breaks box will start this summer with 10 sites, funded by the Children's Services Council, highlighting the importance of maintaining literacy during summer, especially after school ends. Thanks to CSC, Handy Inc. will run 2 camps; Crockett Foundation will run 3 camps; Broward Gardens Apartments will participate, as will Mount Pleasant Church, the Mary Wells Arts and Education Center, and Community Education Alliance. They've received many volunteers, including repeat readers at some sites, but more are still needed. Jenny shared the link where those interested in volunteering could register <https://www.handsonsouthflorida.org/summerbreakspot>.
- Bari stated that as we know, summer is approaching, and over the summer, one of her main focuses is summer service camp, where they provide two weeks of service opportunities for teens in the community. One of the big events they do is partnering with Community Education Alliance to host a literacy day with both programs' campers, featuring various literacy activities, followed by a fun field day. Looking ahead, they're also working on literacy cubes in camp, where teen campers will create them to be distributed to schools across Broward County. She will also help Jenny with the superhero capes, because they are well-needed and loved throughout the community, no matter what time of year it is.

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They are already looking into the start of the school year and planning to do something called Books, Buddies, and Beyond, where reading meets creating, pairing teens with younger readers in a buddy-reading literacy program.

Open Mic

- Denise Horland (City of Plantation): Denise stated that the tax proposal is a great threat to the municipalities and counties in Florida. She agreed that it is not only vital to CSC's work, but it could also cripple local government, as many municipalities will not be able to stand on their own. She was excited to share that the city of plantation was named Broward County Public Schools' Municipal Partner of the Year. In large part it was due to her, her colleagues, and the mayor going into the schools and centering support around reading. She plans to encourage her colleagues in the other municipalities to do the same. Denise advised that the Helen B. Hoffman library will kick off its summer reading this weekend and wished everyone a great summer.
- Katherine Koch (The Broward Workshop): Katherine shared that the surveys were distributed to parents, educators, and providers by May 21, with responses exceeding expectations: 2,449 parent responses, 283 provider replies, and 998 educator responses. Community partners are still engaged, with focus groups scheduled for June. Data collection will conclude mid-June, with findings released by the end of August. These results could help employers better support staff through childcare funding or on-site facilities. The Greater Fort Lauderdale Alliance will also host its first Kindergarten Readiness Program committee meeting to address the workforce pipeline and the economic impact of early childhood.
- Ronnie Tanebaum (New World Reading): Ronnie shared that about 80,000 students in Broward County are eligible to receive books but aren't enrolled. She has been working hard to reach as many schools and community members as possible. She supplied Ken with about 2,000 postcards for the summer programs, where CSC will distribute books. The postcards include QR codes that families can scan to apply and check their eligibility for 9 free books a year. Her Books and Cooks classes, which will be held in the North Lauderdale area, are open for registration until July 10. They are moving to a 12-week model for families, focusing on literacy, parenting, and nutrition education. She works with parents on the literacy skills their child is developing in the classroom and provides ways to support them. The program is free through the University of Florida, and families will receive free books and dinner. They will also provide families with produce boxes this coming year, including healthy recipes for home cooking, through their partnership with Farm Share. The program is open to all Broward families with a kindergartner through a fifth grader.

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- Lenore Russo (City of Parkland): Lenore shared that their summer reading kick-off will be this coming Saturday with guest speaker Marjorie Marcus speaking on behalf of the adults. During the week, summer reading will start for the children with programs geared toward this year's split theme. Parkland historian Christina McDonough will be giving lectures, hosting family trivia, and organizing other events.

Meeting Schedule for FY 25-26

The next meeting is scheduled for **August 5, 2026**, at 9:30 AM.

Meeting Schedule for FY 26-27

October 7, December 2, February 3, 2027, April 7, June 2, August 4

The meeting adjourned at 10:41 AM.

TAB Y

Funders Forum Meeting Summary

June 5, 2026

Members Present:

Adamma DuCille, Community Foundation; **Amy Moore**, Early Learning Coalition; **Carl Dasse**, Children's Services Council (CSC); **Carlisle Anderson**, CareerSource Broward; **Cassandra Evans**, Broward County Human Services Department; **Dion Smith**, CSC; **Elida Segrera**, Broward Behavioral Health Coalition (BBHC); **Julie-Ann Waweru**, CSC; **Kimberly Adams Goulbourne**, CSC; **Maria Hernandez**, United Way; **Maria Juarez Stouffer** (CSC); **Monica King**, Broward Healthy Start Coalition (BHSC); **Scott Meltzer**, Lemnis; **Tara Williams**, Broward County Human Services; **Traci Schweitzer**, DCF.

Welcome and Introductions

Maria J.S. welcomed members, and introductions were completed. She congratulated Maria Hernandez and United Way for their recent 11th Annual Behavioral Health Conference.

2-1-1 Information and Referral System

Maria J.S. reminded members that the previous meeting included a discussion on 2-1-1 Broward. Members decided to have an additional conversation to align outcomes. Currently, CSC is working with United Way to determine uniform key performance indicators. Any funders who would like to participate in the conversation should notify Julie-Ann W. to be included.

Maria H. noted that the new 2-1-1 Broward CEO would like to present at the next Funders Forum meeting. Their presentation will revolve around introducing themselves to funders and to provide an update on the new Key Performing Indicators (KPI). Maria H. emphasized the importance of developing uniform KPIs across funders.

Cassandra E. also provided a copy of Broward County's agreement with 2-1-1 Broward and expressed an interest in being included in any future discussions to align KPIs for 2-1-1 Broward contracts.

Approval of May 1, 2026, Meeting Minutes

Monica K. motioned to approve the previous meeting's minutes as presented, with Traci S. seconding. The minutes were approved unanimously.

Broward County Opioid Settlement Fund

Tara W., Director of Broward County's Human Services Department, presented on the Opioid Settlement Fund. She and Cassandra E. have been conducting information sessions on

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behalf of Broward County starting in April 2026. So far, there have been 23 sessions. Tara W. hopes to collaborate to identify any opportunities for synergy amongst funders to address the opioid epidemic.

The timeline of the epidemic abatement fund began in December of 2017 when the Broward County Board authorized filing litigation against manufacturers, distributors, marketers, and other parties in connection with the opioid epidemic. In March 2018, Broward County filed a multi-count lawsuit against 15 companies, again, consisting of a variety of manufacturers, distributors, and marketers of opioids. Broward County served in several key leadership roles in the prosecution, negotiation, and settlement of the litigation. Shortly after filing the lawsuit, the county was included in the multi-district litigation in the U.S. District Court for the Northern District of Ohio and was designated as a bellwether case. Broward County was selected as a plaintiff in the bellwether case because it had the most favorable facts to broadly represent local subdivision interests nationwide. In the summer of 2018, the county was selected to serve as a certified negotiating class representative from all of the local government class cases. This allowed the County to have a direct seat at the table to negotiate settlements with the defendants.

In September of 2019, Broward County was selected to serve on an ad hoc, unsecured creditors committee to negotiate settlement with Purdue Pharma on behalf of thousands of government parties. And on October 29, 2021, and November 8, 2022, the County's Attorney's Office and the Human Services Department staff hosted Zoom meetings with the city attorneys in Broward County to discuss the support needed for the county to become a qualified county. And on December 14, 2021, the Broward County Board of Commissioners approved the interlocal agreement between Broward County and 19 municipalities in Broward County so that Broward County may be deemed a qualified county.

In February 2022, the county was selected by the local government class to sit on the National Enforcement Committee because of the county's role in the previous settlement negotiations. In April 2022, the suit finally went to trial, and a settlement was reached. As a result of the settlement, Broward County is expected to receive approximately \$121 million in opioid settlement funds via dispersed payments over a 17-year period. The first payment was received in April 2023.

On December 14, 2021, the Broward County Board of Commissioners approved an interlocal agreement between the county and 19 municipalities so that Broward County can become a qualified county. This distinction made the county eligible to directly receive and use the regional funds for abating the opioid crisis on a county-wide basis under the terms of the Florida Plan. Under the Florida Plan, for a county to become a qualified county, the county must meet 3 different requirements. First, the county has to have a population of 300,000 or more. Secondly, the county must have a task force or other board already in place that works with other municipalities or community organizations to advise, plan, and provide programs related to opioid abatement. Tara W. highlighted the partnership with United Way that fulfilled

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this requirement through United Way's Commission on Behavioral Health and Drug Prevention.

The third requirement was to enter into an agreement with municipalities whose combined populations constitute at least 50% of the county's population. The 19 municipalities identified include Coconut Creek, Davie, Deerfield Beach, Coral Springs, Fort Lauderdale, Dania Beach, Hollywood, Lauderdale Lakes, Lauderhill, Margate, Miramar, North Lauderdale, Parkland, Pembroke Pines, Pompano Beach, Sunrise, Tamarac, Weston, and West Park.

The interlocal agreements make Broward County responsible for administering the county regional funds pursuant to the Florida Plan. They are also responsible for providing all support services, including but not limited to, legal services, contract management, program monitoring, and reporting required by the Florida Plan. The county is entitled to and shall receive no more than 5% from the abatement funds for administrative fees, as provided by the Florida Plan, and will deduct this fee on an annual basis. All the remaining funds must be spent on efforts of opioid abatement without favoring any municipality, geographic area, or socioeconomic group. Tara W. reported that Broward County has received approximately \$46.65 million of the opioid abatement funding to date.

The Broward Addiction Recovery Center (BARC) was a key factor in municipalities' support of Broward County's designation as a qualified county. BARC is a county-operated comprehensive treatment agency that is accredited by the Joint Commission, an independent, nonprofit organization that evaluates quality achievement, patient care, and safety. In addition, BARC is fully licensed by the Florida Department of Children and Families (DCF). Tara W. summarized the continuum of care offered by BARC that serves adults affected by substance use disorders and co-occurring disorders. These services include detoxification, inpatient treatment, outpatient treatment, residential recovery programming, and community outreach services.

Tara W. reported that, to date, approximately \$7.2 million in opioid settlement funds has been allocated to support BARC operations. She explained that the initial investment, approved by the Board in 2024, focused on expanding and strengthening the Medical Assistant Treatment (MAT) program. This included enhancements to the in-house pharmacy, engagement of a pharmacy management services provider, and the addition of nursing staff to support medication administration and improve continuity of care.

Tara W. further noted that in 2025, the Board approved the creation of a mobile outreach team to extend services into high-need communities throughout Broward County. She described the team as multidisciplinary, consisting of a peer specialist, substance abuse caseworker, registered nurse, and behavioral health clinician. The team operates from a mobile unit and provides on-site therapeutic services, referrals, and education in areas experiencing high rates of substance use and overdose.

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She also shared that, most recently, the Board approved additional funding to support BARC's admissions and outpatient services. This investment was intended to stabilize service delivery despite reductions in grant funding and general revenue, ensuring that BARC can continue to provide a comprehensive continuum of care for individuals with substance use and co-occurring disorders.

Tara W. reported that beginning in April, Broward County received approval to allocate \$30 million in opioid settlement funds to support community-based programs. She emphasized that while the County will continue to fund BARC across the three existing areas of support, this new allocation presents an opportunity to expand investments beyond county-operated services. She explained that the County is currently assessing how best to deploy these funds to achieve the greatest impact and clarify its role in the broader system of care.

To support this planning effort, Tara W. stated that staff have been conducting a series of information sessions with community stakeholders of varying sizes and sectors, aiming to complete approximately 30 sessions within a short timeframe. She noted that these engagements are being used to identify service gaps, funding priorities, and opportunities for alignment. Initial feedback has already highlighted several promising areas for investment, and she indicated that engagement efforts will continue throughout the year.

She added that one funding opportunity is expected to be released in the near term, with a larger funding initiative anticipated later in the year. Tara W. invited Funders Forum members to share information about their current investments, identify unmet needs, and explore opportunities for collaboration. She also encouraged participants to follow up with County staff and reiterated the County's commitment to incorporating community input into decision-making.

Maria H. added that the Opioid Community Action Plan, which is being developed by United Way, has been fully drafted and is undergoing final approvals. She noted that, pending those approvals, the plan was expected to be finalized and published by the end of June. Tara W. expressed appreciation for the update and invited Funders Forum members to actively contribute to the discussion. She emphasized that Broward County is seeking input from funders regarding their current investments in this space, as well as any identified needs or service gaps. Tara W. highlighted the importance of identifying opportunities for collaboration and leveraging resources to maximize impact.

Monica K. expressed appreciation to Tara W. and the Broward County team for their engagement and responsiveness. She referenced prior discussions focused on substance use among pregnant individuals and new mothers, including the increasing prevalence of substance-exposed newborns and concerns related to cocaine and fentanyl use. Monica K. noted that these issues are sometimes overshadowed by broader adult-focused discussions and expressed appreciation for the willingness to better understand and address this population's needs, including the role of peer support services.

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Maria J.S. raised the importance of Broward County potentially engaging with DCF, specifically Child Protective Investigations (CPI), noting that substance use continues to be a leading challenge among families involved in abuse investigations. She highlighted concerns regarding limited resources to support families with substance use issues and offered to help facilitate a connection with DCF leadership to provide additional data and insight. Maria J.S. offered to facilitate a direct introduction to DCF leadership and emphasized the importance of CSC's involvement in those discussions to ensure alignment with upcoming procurements focused on family supports.

Elida S. provided additional context about Broward Behavioral Health Coalition's Family Engagement Program (FEP) that serves as early intervention for families identified through calls involving substance use concerns. She explained that families are referred to FEP prior to deeper involvement of CPI. FEP administers a substance use assessment, typically within 2-3 days and many families remain engaged in treatment through referrals based on insurance coverage. While acknowledging that resources are in place, she indicated that additional capacity would be beneficial given the high volume of cases.

Monica K. recommended leveraging data from the Child Welfare and Behavioral Health Integration efforts and noted that DCF maintains comprehensive data on substance use trends, including types of substances, prevalence, and demographic details.

Funders Forum Member Updates

Children's Services Council (CSC)

Maria J.S. provided an update on the May Council meeting, where a \$146,750,000 budget was approved to support program renewals. This included a 4% COLA for funded providers.

She also reported that CSC has initiated increased community education efforts following feedback from recent focus groups. Community participants expressed a desire for greater clarity on CSC's role, funding priorities, and available services. As a result, CSC plans to expand outreach and educational opportunities to better communicate this information.

Additionally, Maria J.S. shared that the Council approved funding for the Diversion Alternatives for Youth initiative, known as New DAY, totaling just over \$4 million. Specifically, five agencies were funded to provide psychoeducational services totaling approximately \$1.7 million, and four agencies were funded to provide therapy services totaling approximately \$2.3 million. These programs are scheduled to begin on October 1 with the new fiscal year. She thanked funders whose staff participated as raters in the procurement process, noting that their contributions helped ensure strong recommendations to the Council.

Community Foundation of Broward

Adamma D. provided an update on their collaborative initiative with the Taft Foundation to release a procurement to support individuals with developmental disabilities. She explained that recent local research identified navigation as a key service this population needs. She reported that they are preparing to release a procurement totaling approximately \$400,000 funded by both organizations. Approximately \$300,000 of the procurement will be allocated towards developing a navigation system.

Adamma D. noted that the initiative is still in development and may include multiple phases, beginning with identifying entry points into the system. She also indicated that there may be opportunities to align or integrate this effort with existing systems such as 2-1-1 Broward, and discussions are ongoing with community partners, including JAFCO.

Adamma D. reported that many families reported challenges understanding available services, eligibility requirements, and how to access support. The need for navigation begins early, often at the point of diagnosis or when developmental concerns first arise, and continues through early adulthood, particularly around age 22 when individuals may experience a loss of benefits. Maria J.S. asked that CSC be included in future meetings with JAFCO to better understand the existing gap identified by their research.

Traci S. highlighted the importance of educating families about APD (Agency for Persons with Disabilities), including eligibility requirements and service limitations. She emphasized that a diagnosis of autism does not immediately make individuals eligible for APD services. She indicated that there is a great need for families to understand the process.

Cassandra E. further noted that elements of navigation and advocacy are already embedded within existing programs in Children's Services Board and recommended speaking with Dr. Hill-Howard from that department for further coordination.

United Way Broward

Maria H. provided an update on United Way's recent RFA process, which included funding opportunities in three areas: Behavioral Health, Access to Health, and Youth Opportunity. She reported that approximately 17 agencies will be funded under Behavioral Health, 12 under Access to Health, and 13 under Youth Opportunity. Approximately 85% of funded agencies are continuing providers, with the remaining awards going to new providers.

She noted that there was a significant increase in applications this year, with approximately 92 submissions received. A key trend observed was that many agencies attempted to reframe their services to align with available funding opportunities, which may reflect broader financial challenges within the community. She also identified a need for additional training, particularly around the distinction between prevention, intervention, and treatment, as defined by the Department of Children and Families. While United Way received applications for

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prevention services, some providers did not meet eligibility criteria, highlighting a gap in understanding that United Way plans to address moving forward.

Maria H. also reported that United Way continues to advance its opioid community action planning efforts. The organization has conducted more than 20 community conversations and distributed a survey broadly to stakeholders, including funded agencies and system partners, to identify gaps in services and areas of strength. The data collected is being used to inform the development of a comprehensive community plan.

In addition, she highlighted United Way's volunteer recognition breakfast event celebrating participants in the ReadingPals program, which includes more than 100 volunteers providing weekly reading support to elementary school students over 24 weeks.

She also reflected on the recent Behavioral Health Conference hosted by United Way, noting that attendance exceeded expectations, with approximately 720 pre-registered and an additional 130 attendees arriving without registration. While this presented logistical challenges, including parking and venue capacity issues, she noted that it demonstrated strong community interest and engagement. She expressed appreciation to funders and sponsors whose support enables United Way to offer high-quality professional development opportunities at a significantly lower cost than comparable national conferences. Maria J.S. commended United Way on communicating any issues to conference attendees and pivoting so quickly to ensure an overall great experience.

Early Learning Coalition (ELC)

Amy M. shared an update on an ongoing early learning landscape analysis project. Several focus groups are being conducted to gather input from community partners and employers.

She requested assistance from Funders Forum members in identifying employers willing to participate in an upcoming virtual focus group on Monday, June 8, 2026, at 12:00 PM, focused on the needs of working parents. She noted an additional in-person session will also be held Wednesday, June 17, 2026, at Broward College South Campus.

Broward County Community Partnerships

Cassandra E. reported that Broward County's recent RFP has closed across multiple divisions, including Community Partnerships, Family Success Administration, and Housing. Within the children's services portfolio, approximately \$531,000 funding was advertised for Youth Emergency Shelter services. She thanked funders who volunteered as raters for the RFP. She noted that the review process is nearing completion, with funding recommendations expected within the coming weeks. She also shared that, for the first time, recommendations will be publicly posted in addition to being shared with applicants. The final approval is scheduled for August 20, 2025, at which time the cone of silence will end.

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Cassandra E. also provided a preliminary update on pending state funding requests. Broward County submitted two appropriations requests, including \$300,000 for an expansion of the Youth Alternative Baker Act program. This funding would support enhanced transportation capacity to cover all schools in Broward County with ambulance transportation. The second request was made for \$500,000 focused on behavioral health services, specifically support for crisis stabilization, the South Broward Memorial Health Drop-In Center, and youth violence reduction survey and analysis. While final decisions are pending, there is potential for partial or full funding approval by the governor's office.

Cassandra E. restated the importance of this funding being approved given anticipated reductions in other funding sources, she hopes this will help mitigate any funding losses in the Human Services division. Maria J.S. mentioned that Eagles Haven is also going to the governor's office for funding approval. Eagles Haven is funded in part by CSC with the remaining funding being done through state appropriations.

Career Source Broward

Carlisle A. announced the launch of the 2026 Summer Youth Employment Program, which will serve approximately 1,300 youth participants. He noted that additional employers have been secured as host sites, expanding opportunities for youth engagement. The program will begin with employability skills training during the first three days before participants are placed at work sites. He expressed their optimism about a successful program year.

Broward Behavioral Health Coalition (BBHC)

Elida S. reminded funders that Silvia Quintana is retiring as CEO at the end of June. Suzette Fleischmann will replace her as the incoming CEO and will be attending the Funders Forum meetings.

Next Funders Forum Meeting

The next meeting will be held **virtually** on August 7, 2026, from 2:00 p.m. to 4:00 p.m. Members should contact Julie-Ann Waweru at jwaweru@cscbroward.org to include any additional agenda items.

The meeting adjourned at 2:55 p.m.



Opioid Settlement Fund

Tara Williams, Director
Human Services Department



Opioid Settlement Fund in Broward County History



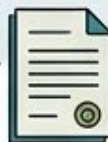
Dec. 2017 | Board Authorized Litigation: Initial authorization to file suit against key manufacturers and distributors.



Spring 2018 | Multidistrict Litigation: Case included in US District Court (N.D. Ohio) as a "bellwether case."



Sep. 2019 | Creditors' Committee: Selected for ad hoc unsecured creditors' committee on behalf of government parties.



Dec. 2021 | Interlocal Agreement: Board approved agreement between Broward County and 19 municipalities.



Apr. 2022 | Trial & Settlement: The suit went to trial, and a settlement was reached.

Dec. 2017

Mar. 2018

Spring 2018

Summer 2018

Sep. 2019

Oct.-Nov. 2021

Dec. 2021

Feb. 2022

Apr. 2022

Apr. 2023



Mar. 2018 | Multicount Lawsuit Filed: Broward County files a comprehensive multicount lawsuit against 15 companies.



Summer 2018 | Class Representative: The County selected to lead local government plaintiffs.



Oct.-Nov. 2021 | HSD & Attorney Meetings: Zoom sessions held with city attorneys to discuss supporting Broward's 'Qualified County' status.



Feb. 2022 | National Enforcement Committee: Selected by local government class to sit on the national enforcement body.



Apr. 2023 | First Funds Disbursed: The County received its first disbursement of opioid settlement funds.

19 Signatory Municipalities: Coconut Creek, Coral Springs, Dania Beach, Davie, Deerfield Beach, Fort Lauderdale, Hollywood, Lauderdale Lakes, Lauderhill, Margate, Miramar, North Lauderdale, Parkland, Pembroke Park, Pompano Beach, Sunrise, Tamarac, Weston, and West Park.

BROWARD COUNTY AS “QUALIFIED COUNTY”



Coconut Creek	Coral Springs	Dania Beach	Davie
Deerfield Beach	Fort Lauderdale	Hollywood	Lauderdale Lakes
Lauderhill	Margate	Miramar	North Lauderdale
Parkland	Pembroke Pines	Pompano Beach	Sunrise
Tamarac	Weston	West Park	

“administering the County Regional Funds pursuant to the Florida Plan. County staff shall provide all support services including but not limited to legal services, as well as contract management, program monitoring, and reporting required by the Florida Plan. County is entitled to and shall receive no more than 5% from the County Regional Funds for administrative fees as provided under the Florida Plan and will deduct such administrative fees on an annual basis. After such deduction, County shall spend all of the remaining County Regional Funds on efforts to abate the deleterious effects of the Opioid Epidemic by utilizing funds for the Approved Purposes (as defined in the Florida Plan)... County shall spend the County Regional Funds on programs and in geographic areas based on demonstrated need throughout Broward County without choosing or favoring any particular municipality, geographic area, or socioeconomic group.”



Opioid Settlement Fund

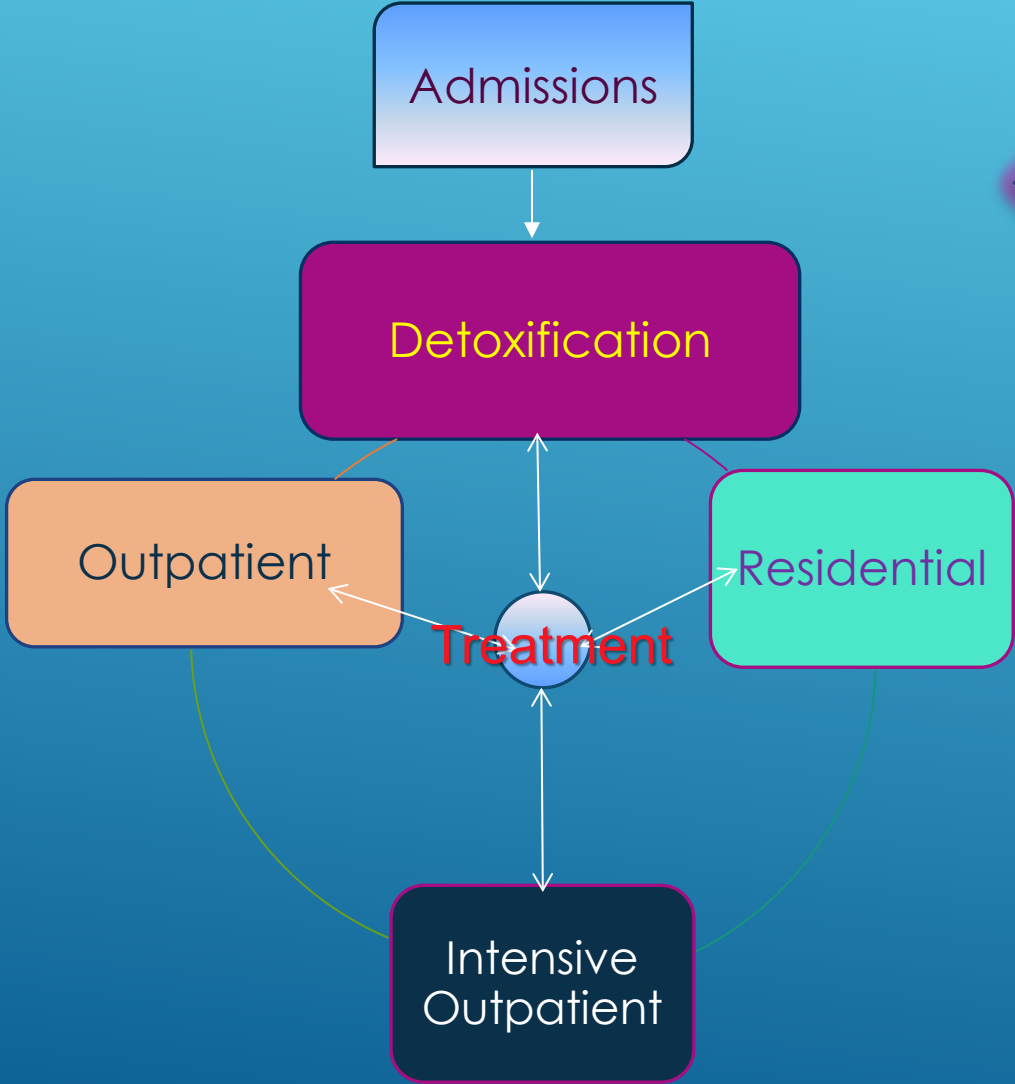
Over a 17-year period (2023-2040), the County is expected to receive approximately **\$121 million** in opioid settlement funds via varied dispersed payments.

FISCAL YEAR	FUNDS RECEIVED
2023	\$ 16,288,395.33
2024	\$ 9,311,547.89
2025	\$ 10,862,597.77
2026	\$ 10,188,088.33
TOTAL	\$ 46,650,629.32



Broward Addiction Recovery Center

Continuum of Care



*MAT Included at Residential, IOP and Outpatient.

BARC- The Doorway to Treatment and the First Step to Recovery

Detox, Triage, Admissions, Medication Assisted Treatment, Intensive & Outpatient Services

325 SW 28th Street
Fort Lauderdale, FL 33315
954-357-4880

Outpatient Services (Carver Ranches)

4733 SW 18th Street
Hollywood, FL 33023
Phone: 954-357-5650

Intensive & Outpatient Services

Edgar P. Mills Multipurpose Center
900 NW 31st Avenue, Suite 2000
Fort Lauderdale, FL 33311
954-357-8833

Residential Treatment Services

Stephen R. Booher Facility
3275 NW 99th Way
Coral springs, Fl, 33065
954-357-7940



BARC OPERATIONS



**Expansion and Support of
MAT Program/In-House
Pharmacy**



Outreach Team



**Admissions and Outpatient
Services**

A background image showing a close-up of several white, round pills scattered on a dark surface. A hand is visible in the upper left corner, holding a pill.

Opioid Abatement

Total Spent to Date:
appx. **\$7,000,000**

NEXT STEPS



TREATMENT

PREVENTION



OTHER




Broward's Early Learning Landscape Analysis

Employer Roundtable

Join ELC Broward and the Florida Chamber Foundation for a one-hour Employer Roundtable exploring how access to reliable childcare impacts workforce stability and business success. We invite Business Executives and Human Resources leaders with insight into this issue to participate in a focused discussion. Your perspective is essential in helping us understand the needs of your employees and identifying meaningful supports that can strengthen your workforce.


Add your voice to the conversation and help shape future childcare solutions that support your employees and overall business.

 Date: **Monday, June 8, 2026**


 Time: **12:00 PM**

 Location: **Virtual via Zoom**

 Who Should Attend: **Human Resources Directors and Senior Executives/Leaders**

 Date: **Tuesday, June 16, 2026**

 Time: **12:00 PM**

 Location: **South Regional/Broward College Public Library
7300 Pines Blvd. Pembroke Pines, FL 33024**

 Who Should Attend: **Human Resources Directors and Senior Executives/Leaders**



To RSVP for June 8th
Scan the QR Code.



Food & Refreshments Provided!

To RSVP for June 16th
Scan the QR Code.

For more information, please email: ametsch@elcbroward.org



TAB Z



Children's Services Council

of Broward County

Our Focus is Our Children.

COMMUNITY IMPACT

Florida property tax overhaul could dismantle children's safety net

The GOP's current proposal to eliminate property taxes would eliminate crucial funding for Florida's 11 voter-approved children's services councils and trusts, impacting thousands of families.



John Pacenti

USA TODAY Network-Florida

Updated May 26, 2026, 10:56 a.m. ET

Key Points

- A proposal by the Florida House to eliminate property taxes threatens funding for voter-approved children's services organizations in Florida.
- These non-profit councils and trusts rely on property taxes to fund essential services like after-school care, swim lessons, and special needs education.
- Gov. Ron DeSantis says Floridians' homes "shouldn't be used as an ATM for local government."

Voter-approved nonprofit children's services organizations around Florida that provide essential services to children and families — after-school care, sexual abuse treatment, special needs education and more — are in the crosshairs of [Gov. Ron DeSantis' proposal to eliminate property taxes](#).

More than 11 of these councils, trusts and boards in Florida rely on ad valorem property taxes. Removing that funding would devastate the safety net for children and families — and potentially wipe out local nonprofits that rely on the councils and trusts to provide vital services, said Cindy Arenberg Seltzer, the president and CEO of **Children's Services Council of Broward County**.

"The impact on some of these non-profits would not be 'Oh, my God, we lost some dollars and this program goes away.' It could actually put a lot of these nonprofit organizations out of business," she said.

[With a projected 2025-2026 budget](#) of \$172 million, Arenberg Seltzer's organization provides funding to up to 200 nonprofits.

Sheryl Woods, the CEO of YMCA South Florida, said her organization receives \$20 million to operate 65 after-school sites and run summer-camp programming.

"I think it would be catastrophic for the children," Woods said of the property tax proposal. "I know the vulnerability of our kids, and that makes me extremely nervous."



Property tax reform remains in limbo with special session expected

The Florida House during the regular session passed a bill to eliminate all non-school ad valorem taxes for homestead properties, but the Senate didn't take up the measure. DeSantis is expected to call a special session this summer to put a proposal on November's ballot.

"Your home shouldn't be used as an ATM for local government," Gov. Ron DeSantis said at a news conference earlier this month in Fort Myers.

U.S. Sen. Rick Scott, though, said on Tuesday he wants to see [a reform proposal that doesn't hurt](#) communities. "We need to make sure our kids get a great education, make sure we have money for our roads, make sure we have money for the environment," he told a Fort Myers public radio station this week.

[Municipalities rely on property taxes](#) to provide police and firefighters, fund libraries, maintain golf courses and pay for special events. The Florida League of Cities has led opposition to the House proposal, but little has been said about how it would affect the voter-approved taxing districts to support children's services non-profit organizations, which go by councils, boards and trusts.

"They haven't really talked so much about the consequences, except for education or police and fire," Arenberg Selzer said. "They've kind of ignored the other things that are funded through property taxes."

State Rep. Robin Bartleman, D-Weston, said the House's Republican majority came up with "eight different scenarios" to address property taxes for homestead properties during the regular session, and none had an implementation plan. "That is incredibly irresponsible," she said.

Bartleman was on the board of the Children's Services Council of Broward County for a decade. "They're the lifeline for our community," she said. "When there are issues involving children and families, they are the safety net."

Lisa Williams-Taylor, the CEO for Children's Services Council of Palm Beach County's CEO, isn't ready to say the sky is falling just yet. For this fiscal year, the Council received more than \$160 million from ad valorem taxes.

"No decisions have been finalized at the state level regarding property taxes. While any changes to property taxes would impact us locally, it is too early to determine the extent of that impact until more information is available," she said.

First children's services trust established in Pinellas County after WW II

The framework for these non-profit umbrella organizations can be traced to shortly after World War II, when Pinellas County created a special taxing district funded by local property taxes to address children and family issues. The Florida Legislature in 1986 enabled any county in the state to create its own independent children's council as long as it secured public approval through a referendum.

Michele Watson is the CEO of Florida Alliance of Children's Councils and Trusts, which serves as the statewide umbrella organization for the Children's Services Councils and Trusts. "We are one of the only states in the nation where the legislature has created the authority, the opportunity to create these special taxing districts to provide for the unique needs of children."

The five other states that have similar districts often fund them through sales taxes, dedicated income taxes or sin taxes on alcohol, tobacco, gambling, etc.

Watson said that Florida's children services trusts and councils save the taxpayers money in the long run. "It's significantly less expensive to provide services on the prevention side than it is for the intervention side," she said.

Florida's taxpayer-supported children's services organizations exist in the following counties: Alachua, Broward, Escambia, Hillsborough, Leon, Martin, Miami-Dade, Okeechobee, Palm Beach County, Pinellas, and St. Lucie. Escambia—funded by about \$10 million in property taxes annually—was the latest, established by voters with 61% of the vote in 2020, though a [local commissioner tried to get it disbanded](#) without success.

In Broward, for instance, the Children Services Council gets 45 cents per \$1,000 of property value. That translates to a homeowner with property worth \$320,000 paying about \$145 a year, or less than \$3 a week.

The Legislature, Bartleman said, is usurping the will of local voters who have approved these organizations. "Voters said, 'We want to pay for this,'" she said.



No money for children's services and trust will result in thousands of lost jobs

Amanda Altman, CEO of [Kristi House](#), says her organization gets \$500,000 annually from The Children's Trust in Miami-Dade County to provide specialized treatment for children impacted by sexual abuse and to support youth experiencing trafficking. She said losing that funding would mean “we would have to cut programming. It would mean longer wait times for children to get therapy services, case management services and care coordination services. Perhaps, we have to take fewer clients.”

Karina Pavone is president and CEO of Amigos for Kids in Miami, whose core mission is “to prevent child abuse and neglect.” It gets 45% of its budget from The Children’s Trust. “This is not an abstract thing,” she said. “This has a real impact because these dollars directly support services that families rely upon.”

Woods of the YMCA South Florida said the consequences of defunding children's services councils and trusts would quickly pile up as parents lose after-school care and hundreds of employees of nonprofits end up laid off.

“I worry about the kids being left home alone. I worry about parents losing their jobs because they’re going to go home and take care of the kids,” Woods said. “We have employees who provide this care. They’ve had lifetime careers at the Y(MCA) by working in the after-school program.”

John Pacenti is the Government Impact Reporter for The USA TODAY NETWORK-FLORIDA.

Broward County Library launches summer learning program for all ages

May 27, 2026



learning

Broward County Library will launch its annual all-ages Summer Learning Program on June 1, offering thousands of residents across South Florida free educational activities, workshops and prize opportunities through August 8.

The [program](#) will take place across the library system's 37 branches and officially kicks off with the 21st Annual Children's BookFest on Saturday, May 30, from 10 a.m. to 3 p.m. at West Regional Library.

This year's theme, "Unearth a Story," will focus on creativity, exploration, and discovery through a range of activities designed for children, teens, and adults.

Organizers said participants can expect discovery-themed workshops, games, contests, crafts, music, theatre productions, and interactive classes, along with books centered on wellness, science, travel, and the arts.

Youth Services Coordinator Kimberly White stressed the importance of keeping students engaged during the summer months when schools are closed.

“It’s important for students to be engaged in quality learning and community experiences over the summer,” White said. “Studies have shown that by doing so, going back to school in the fall is easier and more successful.”

Residents can register for the Summer Learning Program beginning May 1. Registered participants will also have a chance to win prizes provided by local businesses and organizations, including the Museum of Discovery and Science, the Young At Art Museum, the Florida Panthers, Zoo Miami, and Butterfly World.

Library officials said all Summer Learning Program activities and events are free, with supplies included.

The 2026 Summer Learning Program is sponsored by several organizations, including the Broward Public Library Foundation, Friends of Broward County Library, Community Foundation of Broward, Florida Power & Light Company, and the **Children’s Services Council of Broward County**.

Millions for child advocacy could disappear in Broward under DeSantis property tax plan, CEO warns

State CFO dismisses local government concerns as ‘scare tactics.’



Concerns over funding for child advocacy program due to DeSantis' proposed property tax cuts

DAVIE, Fla. — The **Children's Services Council of Broward County** is funded by property taxes.

The council's CEO, Cindy Arenberg Seltzer, has been at the helm since the beginning. After lawmakers voted for an amendment to slash property taxes that will go on this November's ballot, Seltzer is sounding the alarm on what the vital resource could lose.

"Right now, it looks like roughly \$10 million next year," she said.

The plan would protect the first \$250,000 of your home's value from property tax, and lower the cap on assessment increases for second homes and commercial properties.

Broward officials estimate in fiscal year for 2027-2028, the county could lose more than \$250 million while Miami-Dade County could be down \$385.8 million.

“The loss compared to the benefit for hundreds of thousands of residents is manageable,” said Miami-Dade Property Appraiser Tomas Regalado.

But Florida CFO Blaise Ingoglia and the administration of Gov. Ron DeSantis have been critical of Broward and Miami-Dade for what they say are bloated budgets and wasteful spending.

“You’re going to hear a lot of scare tactics and misinformation,” said Ingoglia. “I do not buy into the fact that they’re going to have to cut things. Everyone wants more money. The way you make things more affordable is you reduce one of their biggest payments, which is their housing payment.”

In the Florida Keys, Monroe County estimates it may lose \$13.6 million.

One concern there is a potential funding shortfall for its mosquito control district.

A spokesperson for the county told Local 10 News they’re crunching the numbers.

Florida lawmakers pass DeSantis' property tax bill, sending it to voters for their approval

By [Kevin Boulandier](#)

June 2, 2026

TALLAHASSEE, FLA. (WSVN) - After two days of their [special session](#), Florida lawmakers passed a sweeping measure to reform property taxes for homesteaded properties across the state. Now it's up to voters to decide whether it gets implemented.

The bill seeks to increase the tax exemption for the first \$150,000 of a homeowner's primary residence in 2027. That exemption will be increased to \$250,000 by 2028.

Both chambers also passed an amendment to the bill to protect school tax revenue from proposed exemptions.

On the ballot in November, voters will be asked a simple question, said Florida House Speaker Daniel Perez.

"Are you in favor or are you against increasing your homestead exemption for homestead properties only to \$250,000 over two years. That's the crux of the question," he said in an interview with 7News after the bill passed.

But critics say it isn't that simple and comes at a high cost.

Local property appraisers said the changes could save the average taxpayer several thousand dollars per year, depending on the value of their home, but would slash billions of dollars from local governments across the state.

"Property taxes are an issue. I just want to do it in the way that we're not going to destroy our local governments and our county governments," said State Sen. Barbara Sharief, (D) Miramar.

One of those local officials speaking out on the consequences of this bill is Pembroke Pines Mayor Angelo Castillo.

"People need property tax relief, but this isn't the plan that gets them there," said Castillo.

The mayor said he's wondering how local governments will provide the services people are used to, like public safety, transportation, parks, libraries, even services like mosquito spraying and animal control, officials warn, could be at risk.

“We’re the only unit of government here that absolutely works. Cities. We pick up your garbage. We respond to your police and fire calls. We make sure that water keeps coming out of your faucets. The state doesn’t do any of that. They just sit around and talk about stuff in their ivory tower,” said Castillo.

But supporters in Tallahassee said cities will have to figure it out and that increased property values have brought large amount of money to these local governments over the past seven years.

“Each jurisdiction is going to have to look at their budgets. I mean, they’re going to have to scrutinize their own budgets,” said State Sen. Bryan Avila (R), Miami Gardens.

“I think that there is certainly room for some of that revenue to go back to the pockets of our Floridians,”

Perez said the focus on the possible implications is just politics.

“A year ago, we passed the largest tax cut in the history of the state of Florida, and everyone said that we were no longer going to have services for our veterans, our children, and our seniors. Here we are a year later, and they all still have the same services they had when we passed the largest tax cut in the history of the state of Florida a year ago,” he said.

But opponents in the legislature, however, said this is not the same thing.

“You’re not getting free money. You can’t get something for nothing. What you’re going to have is a cost shift,” said State Rep. Robin Bartleman (D), Weston.

Bartleman points out that the voter-approved **Children’s Services Council**, which serves tens of thousands of children statewide, could be impacted by these cuts.

“You know, how many working families in Broward County rely on the Children’s Services Council for after care so they can go to work? That all goes away,” she said.

“The monies that cities and counties are not going to have to implement services that we really need. They’re going to come to the state for that money,” said State Sen. Rosalind Osgood (D), Fort Lauderdale.

Former Republican State Sen. Jeff Brandes, who now runs the Florida Policy Project, said if this is implemented, residents will be paying the price in other ways.

“If you want to go to the library, do we charge a user fee now? These taxes are going to show up in their water bill, garbage collection fees, in the franchise fees that they pay. This has not been thought out,” he said.

A state fund that was **floated by DeSantis** to cover some of the essential needs for local governments was not included in this bill.

Still, Perez said he trusts voters to research and make the right decision.

“We have educated voters and they’re going to have the opportunity to either vote this up or vote this down on their ballot in November,” said Perez.

Over the next few months, ahead of November, residents can expect campaign ads on both sides of the issue, convincing voters on how they should vote.

Voters will have to approve the amendment by 60% in November.

Commissioner Krystal Patterson to Host Free Backpack Giveaway for Tamarac District 3 Students

by [Sharon Aron Baron](#) June 3, 2026

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TrailLink user rwjoslyn. {Rails to Trails Conservancy}

Tamarac families can get a head start on back-to-school preparations as Commissioner Krystal Patterson partners with the [Children's Services Council of Broward County](#) to provide free backpacks to local students.

The Bright Futures Back-to-School Backpack Drive will take place on Saturday, June 27, beginning at 9 a.m. at Tephford Park, located at 10003 Southgate Blvd.

According to Patterson, the initiative aims to support local youth while encouraging community engagement and neighborly kindness throughout the district.

Backpacks will be distributed on a first-come, first-served basis while supplies last. Families must provide proof of District 3 residency to receive a backpack. The giveaway is limited to elementary and middle school students.

Residents are encouraged to arrive early, as supplies are expected to be limited.

FLORIDA PROPERTY TAX REFORM HEADED TO NOVEMBER BALLOT AS LOCAL GOVERNMENTS PUSH BACK

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DAVID SNELLING — JUNE 4, 2026



By David L. Snelling

MIAMI – Florida residents are set to vote on property tax reform on the November 3, 2026 ballot, local governments are bracing for billions of dollars in loss revenue.

Tax revenue funds critical services like police, fire rescue, library and children services and infrastructure projects, as property taxes constitute about 45 percent of local governments' operating budgets.

The property tax reform proposed by Florida Republican Gov. Ron DeSantis would give homeowners a \$150,000 homestead exemption for 2027 and \$250,000 for 2028 if the ballot can reach the 60 percent voter threshold.

It would wipe out property taxes for about 60 percent of homeowners, but under the measure passed by Florida lawmakers during a special session in Tallahassee, property taxes for schools, police services and supervisors of elections and clerks of court are shielded.

The proposal is part of a broader push by DeSantis to eliminate property taxes altogether.

If local governments are struggling to balance their budgets, DeSantis said state funding would be available, but he urged officials to make the necessary cuts.

Also in a bold recommendation, DeSantis, whose term is limited this year, said local governments should start taxing the rich more to cover any revenue losses.

“Property taxes are the worst kind of taxes,” he said during a press conference before the start of the special session. “Taxing people who own their own homes to pay for services is the worst.”

DeSantis' proposal was tweaked by both parties before the final vote.

The amendment needed 60 percent approval from members in the House and Senate.

The House approved it with a 75-26 vote, where Republican Reps. Nathan Boyles and Patt Maney voted no and Democratic Rep. Dotie Joseph from North Miami voted in favor.

The Senate approved the amendment with a 30-9 vote, where Democratic Sens. Barbara Sharief (Broward County) and Darryl Rouson voted in favor of it alongside Republicans.

Local governments are pushing back on the proposal to eliminate property taxes for homeowners, as it might leave cities and counties without funding to provide adequate services.

Miami Dade, Broward and Palm Beach counties would be forced to make critical budget cuts and delay much needed infrastructure projects if voters approve the Constitutional amendment.

Miami-Dade Mayor Daniella Levine Cava said eliminating property taxes would have cost the county roughly \$3.27 billion in revenue, which is about 19 percent of all revenue generated.

Broward County is looking at an estimated \$1.6 billion revenue loss and \$1 billion for Palm Beach County under Florida's tax cut proposal.

Levine Cava said it would be a catastrophe for the county if voters approve to roll back property taxes.

"To eliminate or phase out this revenue stream, without a viable, guaranteed and locally-controlled replacement, would force choices no resident should have to face: closing fire stations, reducing police patrols, shuttering park facilities and cutting school programs that serve hundreds of thousands of children," she said in a letter to the Miami Herald. "Here is what proponents of this plan are not telling you: eliminating property taxes does not eliminate the cost of government. It shifts how – and from whom – that cost is collected.

Levine Cava said renters and businesses may suffer the consequences.

"Many renters and business owners could end up paying more despite receiving no direct benefit from a homestead exemption, as higher costs are often passed along through rent increases, fees and higher prices," she said.

In nearby Parkland, where it is estimated a loss of \$27 million annually if ad valorem taxes were eliminated, the city has posted an information "tax talk" webpage.

"Eliminating local property taxes will not eliminate costs, it just shifts them," Parkland government tells the residents. "It means higher sales taxes, new fees, or cuts to local services. And it re-routes decision-making from local communities to Tallahassee."

Children and families non-profit organizations might also take a huge hit, forced to cut essential services including after school care, sexual abuse treatment and special needs care.

The organizations rely mostly on property taxes to fund services and the safety net for children and families is in peril.

"The impact on some of these non-profits would not be 'Oh, my God, we lost some dollars and this program goes away.' It could actually put a lot of these nonprofit organizations out of business," said Cindy Arenberg Seltzer, President and CEO of **Children's Services Council of Broward County**.

Some homeowners are split over the property taxes reform ballot.

Many Floridians, especially those with homestead properties, have welcomed the proposed increase in the homestead exemption, according to www.propertytaxesexemption.com.

Supporters argue the plan relieves them of a major cost, especially given that local property tax revenue has nearly doubled in the past seven years and is projected to reach \$83 billion by 2032

However, other homeowners, particularly renters, first-time buyers, and lower-income families, are worried that the reform will drive up home prices, according to Realtor.com.

Florida cities brace for property tax war with governor

Herald-Tribune

John Pacenti

8 Jun 2026

Gov. Ron DeSantis' call to radically reshape Florida's property taxes ignited a firestorm as the battle lines were defined during the weekend with municipalities claiming essential services will be cut while proponents saying the reform amounts to a tax on the rich championed by progressives.

DeSantis is beating the war drums, going on friendly media news sites and posting on social media about his "Save Our Homes" proposal. On June 1, he called Legislature back for another special session, wanting lawmakers to hammer out the ballot initiative that would raise the homestead exemption from \$50,000 to \$150,000 on Jan. 1 — and then scale it upward to \$250,000 the following year.

Any constitutional amendment on the ballot in November would need 60% of voters to approve it to be enacted. DeSantis wants to use \$5.5 million of taxpayer dollars to have property appraisers across Florida send mailers to property owners on the initiative, detailing how much homeowners would save.

"The Legislature should not be pressured into rubber-stamping a once-in-a-generation overhaul of Florida's tax system on an artificial deadline with so many unanswered questions," said Jeff Brandes, a former Republican lawmaker and director of the Florida Policy Project.

Brandes urged the Legislature to just gavel-in and gavel-out the special session without taking action, saying the governor's plan raises "profound constitutional questions." He said, at a minimum, any proposal should include a sunset provision that would allow voters to revisit the issue.

But many of the GOP faithful are falling behind the governor.

State Sen. Don Gaetz said in a newsletter to his Panhandle constituents, "Property taxes are especially hard on families with fixed incomes. The soaring increase in assessed property values and, consequently, increased property taxes isn't keeping up with pensions and Social Security."

Municipalities for months have warned that such a proposal would mean cuts in services that residents take for granted. A graphic from the Leon County Board of Commissioners responding to a similar proposal by the Florida House, titled "Tax reform that costs us all," was making the rounds on social media. It envisions libraries shuttered, slower emergency response times and mosquito control eliminated, among a parade of horrors.

In Parkland, where it is estimated a loss of \$27 million annually if ad valorem taxes were eliminated, the city has posted an information "tax talk" webpage.

"Eliminating local property taxes will not eliminate costs, it just shifts them," Parkland government tells the residents. "It means higher sales taxes, new fees, or cuts to local services. And it re-routes decision-making from local communities to Tallahassee."

As bills and joint resolutions were filed on June 1 on DeSantis' proposal, though there were tweaks to protect schools and small businesses and possibly to curtail the governor's plan to promote his cause. Still, the reaction came swiftly from local leaders.

Miami-Dade Mayor Daniella LevineCava said she supports "meaningful" tax relief for Florida families, "but that any proposal to eliminate or significantly reduce property taxes deserves a full and honest conversations about the impact on services residents rely on every day."

She sent a letter on June 1 to legislative leaders outlining her concerns.

Gainesville city commissioner Bryan Eastman said he got the local property appraiser's estimate that DeSantis' plan would cut 35% of the tax base that pays for local law enforcement in Alachua County.

“That’s defunding the police,” he said on X.

Boca Raton Mayor Andy Thomson — a city on the border of Broward and Palm Beach counties — has previously said property tax reform in Florida was akin to a war on local government. Businesses and renters would bear the brunt of costs, he said, with apartment complexes, rental and second homes and commercial buildings would see an increase in their property taxes.

What is also lost in the reform debate is that about a dozen special districts that provide a vast array of children services would be severely impacted. A number of nonprofits would have to close down, said Cindy Arenberg Seltzer, the president and CEO of **Children’s Services Council of Broward County**.

“The impact on some of these nonprofits would not be ‘Oh, my God, we lost some dollars and this program goes away.’ It could actually put a lot of these nonprofit organizations out of business,” she said.

The Florida Policy Institute — not to be confused with Brandes’ group — has published a map showing just how much money each county and school district stands to lose.

“The proposal would disproportionately benefit the wealthiest families in the state, who already pay less in state and local taxes as a share of household income than families struggling to get by here on low wages,” FPI said in a prepared statement.

Yet DeSantis and proponents of property tax reform say that it would be the wealthiest who would pay under the proposal because many own second homes in Florida or do not live here fulltime to qualify for a homestead exemption.

“In Palm Beach, they are sitting on a gold mine. They’ve got all these people who live there three months of the year and they buy \$25 million homes. That should be your tax base,” the governor said at a news conference on May 27.

In Manalapan in Palm Beach County, for instance, multimillion-dollar mansions dot the waterfront — including billionaire Larry Ellison’s record-setting \$173 million estate.

“This isn’t only a burden on the rich. It’s a burden on everybody. Even the people who think they’re getting the savings in property taxes are going to have to pay for that somewhere else,” said Manalapan Town Manager Eric Marmer. “And instead of calling their local city hall, they are going to have call the state to deal with some local issues.”

Where does Florida rank in terms of property tax money?

According to Rocket Mortgage, Florida ranked 28th in 2025 in the amount of property tax burden, with an effective rate of 0.79 percent. Compare that to the 2.23 percent rate paid by the nation’s leading property tax state, New Jersey.

State Rep. Rob Long, D-Delray Beach, says many Republicans in Tallahassee don’t really believe that voters will pass a referendum to defund cities, but feel that it will help get the GOP base to the polls where some big races could be competitive.

“It’s a political game. It’s a turnout mechanism,” he said.

MONTHLY COUNCIL MEETING ATTENDANCE
October 2025–September 2026 (FY 25-26)

Council Member	Oct'25	Nov'25	Dec'25	Jan'26	Feb'26	Mar'26	Apr'26	May'26	Jun'26	Jul'26	Aug'26	TRIM I	Sep'26	TRIM II
Lauren M. Alperstein*	N/A	N/A	N/A	P	P	P	P	P						
Alyssa Foganholi	A	P	N/A	Virtual	A	P	Virtual	P & Virtual						
Howard Hepburn	P	P	N/A	P	P	A	P	A						
Debra Hixon	P	P	N/A	P	Virtual	Virtual	P	P						
Julia Musella	Virtual	P	N/A	Virtual	P	P	P	P						
Nan Rich	P	P	N/A	P	Virtual	P	P	P						
Robert Shea	P	P	N/A	P	P	P	P	P						
Paula Thaqi	P	P	N/A	P	P	Virtual	Virtual	P						
Christine Thompson	P	P	N/A	P	A	P	A	P						
Francis Viamontes*	A	P	N/A	N/A	N/A	N/A	N/A	N/A						
Jeffrey S. Wood	Virtual	P	N/A	P	P	P	P	P						

* Judge Lauren M. Alperstein was appointed to replace Judge Francis Viamontes on January 1, 2026.