



Children's Services Council of Broward County Joint Program Planning Committee & Finance Committee Meeting

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

Location: Children's Services Council of Broward County
6600 W. Commercial Blvd, Lauderhill, FL 33319(With Access Via Zoom)

AGENDA

- I. Call to Order Paula Thaqi, *Finance Committee Chair*
Christine Thompson, *PPC Chair*

- II. Roll Call Amy Jacques, *Special Assistant to
the President/CEO*

- III. Approve Finance & PPC Minutes (Tab 26) Paula Thaqi, *Finance Committee Chair*
Christine Thompson, *PPC Chair*

- IV. Budget Retreat Follow-Up (Tab 27) Paula Thaqi, *Finance Committee Chair*

- V. FY 26/27 Proposed Budget & Millage Rate (Tab 28)
 - i. Recommend to the Full Council Approval of the Draft Budget
 - ii. Recommend to the Full Council Approval of the Tentative Millage Rate

- VI. Recommend to the Full Council Approval of Reading & Math, Inc., Leverage Funding for FY 26/27 (Tab 29) Christine Thompson, *PPC Chair*

- VII. Recommend to the Full Council Approval of the Miami Lighthouse for the Blind & Visually Impaired, Inc., Leverage Funding Request for FY 26/27 (Tab 30)

- VIII. Recommend to the Full Council Approval of Broward Behavioral Health Coalition's Funding Request for Trauma Services (Tab 31)

- IX. Public & Members' Comments Paula Thaqi, *Finance Committee Chair*
Christine Thompson, *PPC Chair*

- X. Adjourn

TAB 26

DRAFT

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

**LOC: Zoom
May 11, 2026 @ 1:00 P.M.**

Minutes

Committee Members in Attendance:

Health Department Director Paula Thaqi (*Committee Chair*), Governor Appointee Christine Thompson, Governor Appointee Alyssa Foganholi

Committee Members Absent:

School Board Member Debra Hixon

Staff in Attendance:

Cindy Arenberg Seltzer (*President/CEO*), David Kenton (*Chief Operating Officer*), Kathleen Campbell (*Director of Finance*), Alicia Williams (*Director of Budget*), Amy Jacques (*Special Assistant to the President/CEO*), Felina Rosales-Furer (*Executive Assistant to the President/CEO*)

Guests in Attendance:

Leslie Weaber (*PFM Asset Management*)

Agenda:

I. Call to Order

Dr. Thaqi called the meeting to order at 1:02 P.M.

II. Roll Call

A roll call was conducted. Dr. Thaqi and Dr. Thompson were present at Roll Call.

III. Past Committee Minutes

Members reviewed the Finance Committee meeting minutes from February 24, 2026, as presented, and had no edits.

IV. Quarterly Investment Report as of December 31, 2025

Ms. Leslie Weaber (*PFM Asset Management*) presented the Investment Performance Review for the Quarter Ended March 31, 2026. She provided a brief overview of the economy, noting that the market is facing high uncertainty due to the Conflict in Iraq, the unemployment rate remains stable, and the economic growth remains positive, though momentum is slowing. She pointed out that the Markets are focused on

geopolitics and that, while the economy is still pretty solid, the future depends on how long the Iran Conflict lasts, noting that it has affected inflation through higher energy costs.

She highlighted the CSC portfolio, noting that it was AA high credit quality, well-diversified across the board, and had consistently outperformed the three-month, 1-year, and 3-year benchmarks, with a total dollar return of \$3,660,982 since inception.

V. Preview of Property Values and Potential COLA

Ms. Foganholi joined the meeting.

Ms. Arenberg Seltzer noted that while staff initially projected a conservative 3% increase in property tax revenue for the FY 26/27 Budget, alternative forecasts suggest growth rates of 4.99%. Consequently, we expect to have more funds available than originally anticipated.

At the April Council meeting's budget preview, a discussion arose regarding a 3% Cost-of-Living Adjustment (COLA) for Providers. Ms. Hixon queried the feasibility of implementing a 4% COLA instead. As staff further evaluates this alternative for consideration at the May Budget Retreat, Ms. Arenberg Seltzer noted that although the forthcoming Budget Book incorporates a 3% COLA, a 4% COLA could be achieved while also increasing the MOST budget as previously approved, maintaining a flat Millage Rate, utilizing \$26 million from the Fund Balance, and accommodating additional staff budget adjustments scheduled for presentation at the May retreat. She noted that implementing the 4% COLA would necessitate beginning with \$4 million in unallocated funds, which is lower than the \$8 million available at the start of this year. There is an expectation that property values may exceed the 4.99% projection, and historically, any additional funds accrued are added to the unallocated balance, potentially resulting in an increase.

Finance Committee Members expressed their preference for the full Council to review the possibility of a 4% COLA for CSC-funded provider staff, particularly considering that revenue tends to exceed projections and the actual usage of Unallocated funds is typically lower than anticipated. Ms. Arenberg Seltzer confirmed that staff will prepare an outline of the 4% COLA option for the Council's discussion at the upcoming May Budget Retreat.

VI. Public & Members' General Comments

There were no additional comments.

VII. Adjourn

The meeting adjourned at 1:28 P.M.

CHILDREN'S SERVICES COUNCIL OF BROWARD COUNTY
Program Planning Committee (PPC) Meeting
Location: Children's Services Council of Broward County (with Zoom access)
6600 W. Commercial Blvd., Lauderhill, FL 33319

November 6, 2025 @ 10:00 a.m.
Minutes

Committee Members in Attendance:

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

Committee Members Attending Virtually:

Governor Appointee Alyssa Foganholi

Committee Members Absent:

Julia Musella

Staff in Attendance:

Cindy Arenberg Seltzer (*President/CEO*), Maria Juarez Stouffer, Sharetta Remikie, David Kenton, Dion Smith, Kimberly Goulbourne, Kathleen Campbell, Carl Dasse, Ken King, Amy Jacques, Julie-Ann Waweru, Felina Rosales-Furer, Alicia Williams, Kathleen Campbell, Kimberlee Reid

Guests in Attendance:

None

Agenda:

I. Call to Order

PPC Committee Chair Christine Thompson called the meeting to order at 10:10 A.M.

II. Roll Call

A roll call was conducted and a quorum was established with Committee members Thompson, Wood, and Rich physically present. Committee member Foganholi was present virtually.

III. PPC Minutes from October 6, 2025

ACTION: Mr. Wood made a motion to approve the PPC meeting minutes from October 6, 2025, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

IV. Allocation of Funds to the Broward County Collaborative Cross-Funder Emergency Fund

Ms. Arenberg Seltzer outlined the community's response to the delay and reduction in SNAP funding and the impact of federal employees not receiving a salary, noting that it began with Senator Rich and Broward County convening funders at the end of last week to explore collaborative actions. As for CSC's role and the possible mechanisms that could be used to respond quickly, Ms. Arenberg Seltzer highlighted the recent renewal of seven food-provider contracts totaling \$1.5 million, as well as multiple other contracts containing flex funds, such as Family Strengthening and HEAL programs, that could be used for food/housing assistance or to purchase critical essentials. She proposed allowing those CSC-funded agencies to draw down their funds faster and then backfilling the money later with unallocated funds from the Budget. She suggested that in January, staff would review the first quarter of billing to see how much more money, if any, would be needed for those contracts. Information with specific details and identified contracts will be brought to the Council for its consideration at the January meeting.

Ms. Arenberg Seltzer also highlighted a planned collaborative emergency fund modeled after prior emergency responses where the United Way, Community Foundation, and Jewish Federation created the Broward Cares Fund to respond to hurricanes and flooding events. She explained that for the current food emergency, the Health Foundation of S. Florida has agreed to be a fiduciary for the institutional dollars, while the United Way will be the fiduciary for the individual contributions. She further explained that CSC's \$250,000 contribution to the Health Foundation's collaborative fund would serve the smaller pantries that could not be sourced by the larger food banks. Ms. Arenberg Seltzer also sought and received consensus to fund ancillary costs that accompany the food distribution.

Committee members expressed support for all the collaborative actions highlighted by Ms. Arenberg Seltzer. Senator Rich provided new statistics for the end of October that showed the increased need in Broward, as well as the food banks/pantries' struggles with low levels of food. She pointed out that Broward always steps forward to collaborate and that she was proud of the quick reaction.

ACTION: Mr. Wood made a motion to recommend to the full Council approval to allocate funds to the Broward County Collaborative Cross-Funder Emergency Fund, administered by the Health Foundation of South Florida, to provide emergency support for Broward County children and families affected by the delay and reduction in Supplemental Nutrition Assistance Program (SNAP) funding, as well as federal employees who are not receiving a paycheck, as presented. The motion was seconded by Senator Rich and passed with no opposing votes.

V. Public & Members' Comments

There were no additional comments from the public or Committee Members.

Dr. Thompson departed the meeting.

Ms. Arenberg Seltzer raised the issue of the federal Promise Neighborhood Grant and the uncertainty about the renewal for 2026 given the current government shutdown. She pointed out that the Grant is scheduled to go through December 31, 2026, but that FAU / CSC are awaiting formal notice of renewal for calendar year 2026. Because the contracts with the Federal Government and FAU are on a calendar year cycle, so are CSC's contracts with the service providers. Because there is no CSC meeting in December, she alerted Members that some form of a renewal would be brought to them for consideration at the November meeting. She is recommending possibly extending the contracts until April 30, 2026, utilizing the money still available within the current funding from the federal government. Based on previous experience, we would expect to be notified of the renewal by January. If no renewal is forthcoming, CSC would give the program providers three-months' notice that funding would cease on April 30th. She noted that while she had previously promised that CSC money would not be utilized for the Grant programs, there is a small risk that if the federal government claws back existing funding that CSC would wind up funding them for a few months. She pointed out that she had previously discussed maintaining CSC staff funded by the grant through the end of the CSC fiscal year regardless of the federal decision.

Senator Rich and Mr. Wood expressed support for extending the contracts until April.

VI. Adjourn

The meeting adjourned at 10:37 A.M. with a motion from Mr. Wood and a second from Senator Rich.

TAB 27

For Joint PPC/Finance Committee Meeting June 8, 2026

Issue: Budget Retreat Follow-Up

Action: Discuss Findings in Preparation for June Council Meeting

Budget Impact: See Details Below

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: Staff further explored the items 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): **Potential cost \$549,211 - \$999,661**

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, which would include 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 schools with the greatest need 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.

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.

	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

Recommended Action: Discuss Findings in Preparation for June Council Meeting

TAB 28



For Joint Finance and Program Planning Committee Meeting June 8, 2026

Issue:	Establish Draft Budget and Tentative Millage Rate for FY 26/27.
Action:	<ol style="list-style-type: none">1. Recommend to the full Council approval of the Draft FY 26/27 Budget.2. Recommend to the full Council approval of the Tentative Millage Rate.
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: 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 \$10 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.

Recommended Action:

1. Recommend to the full Council approval of the Draft FY 26/27 Budget.
2. Recommend to the full Council approval of the Tentative Millage Rate.



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			200,000	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			

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
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%	133,641,448	159,814,044	95.85%	5.74%	
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%	
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%	139,595,550	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		\$ 145,095,425	\$ 172,398,667		5.74%	
Millage Rate	0.4500				** 0.4500		-	
	-							

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

TAB 29

For Joint PPC/Finance Committee Meeting 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:	Recommend to the Full Council Approval of 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 tutors serving 35 classrooms across Broward County under the Reading & Math contract. Annual performance reviews have consistently been positive, reflecting quality data collection and management practices. The tutors are highly engaged and integrated into the classroom environment, building strong connections with both students and teachers. Program results demonstrate measurable gains in student assessment outcomes, reinforcing the effectiveness of



this targeted, early intervention model. The program has consistently met or exceeded Council goals 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: Recommend to the Full Council Approval of Reading & Math, Inc., leverage funding for FY 26/27.

For Joint PPC/Finance Committee Meeting 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:	Recommend to the Full Council Approval of Miami Lighthouse for the Blind & 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 (FL DOH) 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: Recommend to the Full Council Approval of Miami Lighthouse for the Blind & Visually Impaired Inc., leverage funding request for FY 26/27.

For 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:	Recommend to the Full Council Approval of 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.

Recommended Action: Recommend to the Full Council Approval of Broward Behavioral Health Coalition's Funding Request for FY 25/26.