

Human Services Department
Community Partnerships Division
Fiscal Year 2024 – 2025 Third Quarter Funding Recommendations

Exhibit 1

Anticipated Agenda Date: August 21, 2025

Terms of Amendments:

- The recommended funding increase exceeds the 10% allowable contractual limits, Broward County Board of County Commissioners (“Commission”) approval for Contract Adjustments (“CA”) is required. The three exceptions to this are noted in the Health Care Services Section.
- Start date for amendments is June 1, 2025, so agencies may invoice Broward County for services provided.

Children’s Services Administration Section

Service Provider	Program	Increase	Decrease	Notes
CareerSource Broward	Summer Youth Employment Program	\$ 315,000		Increases above ten percent of the total contract amount require Board approval. Remainder of additional assigned funds used to help cover some service providers' overutilization of funds, and resultant agreement increases. Funding will be available immediately upon completion of CA.
Early Learning Coalition of Broward County, Inc.	Child Care Expense Assistance	\$ 524,000		Increases above ten percent of the total contract amount require Board approval. Funding will be available immediately upon completion of CA.
Henderson Behavioral Health, Inc.	Behavioral Health and Intervention Services	\$ 50,000		Increases above ten percent of the total contract amount require Board approval. Funding will be available immediately upon completion of CA.
JAFCO Children’s Ability Center, Inc.	Respite Care with Enrichment Services	\$ 100,000		Increases above ten percent of the total contract amount require Board approval. Funding will be available immediately upon completion of CA.

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Service Provider	Program	Increase	Decrease	Notes
Sunshine Social Services, Inc. d/b/a SunServe	Behavioral Health and Intervention Services	\$ 50,000		Increases above ten percent of the total contract amount require Board approval. Funding will be available immediately upon completion of CA..
Broward Children's Center, Inc.	Medical Care Support Services		\$ (125,000)	Decrease of program funding due to underutilization.
Broward Children's Center, Inc.	Respite Services		\$ (120,000)	Decrease of program funding due to underutilization.
Broward Children's Center, Inc.	Advocacy Services		\$ (15,000)	Decrease of program funding due to underutilization.
Center for Hearing & Communication, Inc.	Advocacy Services		\$ (15,000)	Decrease of program funding due to underutilization.
Covenant House Florida, Inc.	Behavioral Health and Intervention Services		\$ (89,000)	Decrease of program funding due to underutilization.
The Canaan Center, LLC	Respite Services		\$ (150,000)	Decrease of program funding due to underutilization.
Center for Hearing & Communication, Inc.	Behavioral Health and Intervention Services		\$ (35,000)	Decrease of program funding due to underutilization.
Community Based Connections, Inc.	Behavioral Health and Intervention Services		\$ (175,000)	Decrease of program funding due to underutilization.
*Fiscal Year 2025 Adopted Operating Budget	Unencumbered funds		\$ (315,000)	
	Total CSA:	\$ 1,039,000	\$ (1,039,000)	

*During Fiscal Year 2024-2025 the Commission allocated funds to the Community Partnerships Division that were unencumbered at the beginning of the year. The Division is now allocating \$315,000 of the unencumbered funds to cover overutilization by one of CSA's providers.

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Health Care Services Section

Service Provider	Program	Increase	Decrease	Notes
Healthy Mothers/Healthy Babies Coalition of Broward County, Inc.	Maternal Health Services - Outpatient	\$ 26,000		Increases above ten percent of the total contract amount require Board approval Funding will be available immediately upon completion of CA.
Henderson Behavioral Health, Inc.	Crisis Stabilization Services	\$ 109,500		Increases above ten percent of the total contract amount require Board approval Funding will be available immediately upon completion of CA.
Henderson Behavioral Health, Inc.	Mobile Crisis Response Team	\$ 20,000		Increase is below ten percent of the total contract amount. Does not require Board approval. Funding will be available immediately upon completion of CA.
South Broward Hospital District d/b/a Memorial Healthcare System	Mental Health Services - Drop-in	\$ 277,500		Increases above ten percent of the total contract amount require Board approval Funding will be available immediately upon completion of CA.
South Broward Hospital District d/b/a Memorial Healthcare System	Mental Health Services - Inpatient	\$ 127,500		Increases above ten percent of the total contract amount require Board approval Funding will be available immediately upon completion of CA.
South Broward Hospital District d/b/a Memorial Healthcare System	Mental Health Services - Outpatient	\$ 53,000		Increases above ten percent of the total contract amount require Board approval. Funding will be available immediately upon completion of CA.

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Service Provider	Program	Increase	Decrease	Notes
St. Thomas Law d/b/a Office of the Public Guardian	Guardianship Services	\$ 7,000		Increase is below ten percent of the total contract amount. Does not require Board approval. Funding will be available immediately upon completion of CA.
Sunshine Social Services, Inc. d/b/a SunServe	Mental Health Services – Outpatient	\$ 16,500		Increases above ten percent of the total contract amount require Board approval Funding will be available immediately upon completion of CA.
Broward Community and Family Health Centers, Inc.	Mental Health Services - Outpatient		\$ (3,000)	Decrease of program funding due to underutilization.
Dr. Stanley and Pearl Goodman JFS of Broward County, Inc.	Mental Health Services - Outpatient		\$ (45,000)	Decrease of program funding due to underutilization.
TaskForce Fore Ending Homelessness, Inc.	Mental Health Services - Outpatient		\$ (64,000)	Decrease of program funding due to underutilization.
Women in Distress of Broward County, Inc.	Spouse/Intimate Partner Abuse Counseling		\$ (25,000)	Decrease of program funding due to underutilization.
**Fiscal Year 2025 Adopted Operating Budget	Increase in operating expenses for provider reimbursement for units of service.		\$ (500,000)	Remainder of additional assigned funds used to help cover some service providers' overutilization of funds, and resultant agreement increases.
	Total HCS:	\$ 637,000	\$ (637,000)	
	Total Combined Amount (CSA and HCS):	\$ 1,676,000	\$ (1,676,000)	

** For Fiscal Year 2024-2025 the Commission allocated additional funds to the Community Partnerships Division due to the “Increase in operating expenses for provider reimbursement for units of service.” Of those funds \$500,000 was not committed to any contracts but was available for use in the budget. It is now being used to help cover overutilization by some of HCS’s providers.