



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

AGENDA ITEM

BCC Mtg. Date: Aug. 02, 2016

July 15, 2016

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management & Budget *K.N.P.*

SUBJECT: Consent Agenda Items for August 2, 2016
Budget Amendments #16-48, #16-49, #16-50, and #16-51

Provided for Board approval are copies of the budget amendments processed by the Office of Management and Budget.

ACTION REQUESTED: Approval of budget amendments #16-48, #16-49, #16-50, and #16-51.

KP/vh

Attachments



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

AGENDA ITEM

July 7, 2016

BCC Mtg. Date: Aug. 02, 2016

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for August 2, 2016
Budget Amendment #16-48, Fund #8025
Oaks Specialized Community Supervision Program
Agreement # 10346
Youth & Family Services Division/Family Services Department

On September 17, 2015, the Board of County Commissioners approved an estimated budget for the Oaks Specialized Community Supervision Program in the amount of \$666,583. The Florida Department of Juvenile Justice (DJJ) has awarded the grant in the amount of \$678,772. This represents an increase of \$12,189. This program serves youths aged 11 to 18, who have been committed to DJJ after being classified as moderate to high risk to public safety.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Account Number	Classification	Amount
8025-062-7236-3422	Florida Department of Juvenile Justice	\$ 12,189
	TOTAL REVENUE	<u>\$ 12,189</u>

Expenditures:

Account Number	Classification	Amount
2CJ-8025-062-7236-3197	Contractual Services	\$ 12,189
	TOTAL EXPENDITURES	<u>\$ 12,189</u> <i>pm</i>

KP/PM/vh

c: County Administrator
Clerk of the Board of County Commissioners
Finance
File



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TO: Mayor Teresa Jacobs
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FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for August 2, 2016
Budget Amendment #16-49, Fund #7125
Emergency Shelter & Residential Group Care
Contract # GJ502
Youth & Family Services Division/Family Services Department

On September 17, 2015, the Board of County Commissioners approved the estimated budget for the Emergency Shelter & Residential Group Care Grant in the amount of \$2,686,895. The U.S. Department of Health & Human Services through the Florida Department of Children and Families awarded this grant \$2,686,964, which represents an increase of \$69.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Account Number	Classification	Amount
7125-062-7272-3140	Health and Human Services	\$ 69
	TOTAL REVENUE	<u>\$ 69</u>

Expenditures:

Account Number	Classification	Amount
7CZ-7125-062-0466-9110	General Fund – Interfund Transfer	\$ 69
	TOTAL EXPENDITURES	<u>\$ 69</u> <i>pm</i>

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FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for August 2, 2016
Budget Amendment #16-50, Fund #7006
Head Start
Agreement # 04-CH010230-01-00
Head Start Division/Family Services Department

On March 1, 2016, the Board of County Commissioners approved a budget for the Head Start Program in the amount of \$12,511,346. The U.S. Department of Health and Human Services awarded this grant a cost of living adjustment (COLA) in the amount of \$222,992. Funding will be utilized to offset higher Head Start operational costs to include purchasing classroom materials, and playground modifications and equipment.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Account Number	Classification	Amount
7006-062-7520-3140	Health & Human Services	\$ 222,992
	TOTAL REVENUE	<u>\$ 222,992</u>

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Expenditures:

Account Number	Classification	Amount
7FB-7006-062-7521-3125	Indirect Costs	\$ 19,133
7FF-7006-062-7522-3820	Maintenance of Equipment	5,000
7FF-7006-062-7522-4110	Office Supplies	5,000
7FF-7006-062-7522-4115	Miscellaneous Operating Supplies / Program Expenses	40,000
7FF-7006-062-7522-4120	Software < \$1,000	5,000
7FF-7006-062-7522-4121	Computer Equipment < \$500	5,000
7FF-7006-062-7522-4123	Equipment < \$1,000	5,000
7FF-7006-062-7522-4135	Food and Dietary	58,859
7FF-7006-062-7522-4143	Medical and Surgical Supplies	5,000
7FD-7006-062-7522-6410	Equipment	50,000
7FD-7006-062-7522-6438	Computer Equipment >\$500	25,000
	TOTAL EXPENDITURES	\$ 222,992 <i>pm</i>

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FROM: Kurt N. Petersen, Manager, Office of Management and Budget

K.N.P.

SUBJECT: Consent Agenda Item for August 2, 2016
Budget Amendment #16-51, Fund #8133
Contract# GC702 Task Assignment # 10
Amendment #1
EPD Underground Storage Tank (UST) Compliance Program
Environmental Protection Division/Community, Environmental &
Development Services Department

On July 26, 2007, the Board of County Commissioners approved a ten-year assignment contract from the Florida Department of Environmental Protection for the Storage Tank Compliance Verification Program. On September 15, 2015, Task Assignment #10 was awarded in the amount of \$798,474. The Florida Department of Environmental Protection awarded Amendment #1 in the amount of \$25,000, increasing the total task amount to \$823,474. Funding will be utilized to conduct compliance assistance visits/inspections at facilities storing petroleum products.

Therefore, in accordance with Section 129.06(2)(d), Florida Statutes, it is recommended that the following accounts be adjusted by the amounts shown.

Revenues:

Table with 3 columns: Account Number, Classification, Amount. Row 1: 8133-068-7249-3331, FL Department of Environmental Protection, \$ 25,000. Row 2: TOTAL REVENUES, \$ 25,000.

Expenditures:

Table with 3 columns: Account Number, Classification, Amount. Row 1: 6PT-8133-068-7249-1120, Regular Salaries, \$ 19,220. Row 2: 6PT-8133-068-7249-2110, FICA, 1,470. Row 3: 6PT-8133-068-7249-2120, Retirement Contribution, 1,038. Row 4: 6PT-8133-068-7249-2130, Life & Health Insurance, 3,272. Row 5: TOTAL EXPENDITURES, \$ 25,000.

pm

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