



Orange County Government

Orange County
Administration Center
201 S Rosalind Ave.
Orlando, FL 32802-1393

Legislation Text

File #: 25-660, **Version:** 1

Interoffice Memorandum

DATE: April 15, 2025

TO: Mayor Jerry L. Demings and County Commissioners

THROUGH: N/A

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

CONTACT: N/A

PHONE: 407-836-2902

DIVISION: Office of Management and Budget

ACTION REQUESTED:

Approval of budget amendment #25-32. **(Office of Management and Budget)**

PROJECT: N/A

PURPOSE:

Provided for Board approval is a copy of the budget amendment processed by the Office of Management and Budget.

BUDGET: N/A



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: May 6, 2025

April 11, 2025

TO: Mayor Jerry L. Demings
-AND-
County Commissioners

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

SUBJECT: Consent Agenda Item for May 6, 2025
Budget Amendment #25-32, Fund #8005
Florida Department of Juvenile Justice
Children in Need of Services and Families in Need of Services –
Amendment No. 20
Youth and Family Services Division/Community and Family Services
Department

On July 29, 2014, the Board approved the original contract for the Children in Need of Services and Families in Need of Services (CINS/FINS) Program from the Florida Department of Juvenile Justice, through the Florida Network. The Florida Network has now awarded Amendment No. 20 in the amount of \$1,152,952. This grant includes CINS/FINS Residential services, CINS/FINS Non-Residential services, Stop Now and Plan (SNAP) Under 12 services, SNAP In School services, and SNAP Youth Justice Services. The period of performance is from January 5, 2025 through June 30, 2025. This represents an increase in the amount of \$1,152,952.

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
8005-062-7260-3422	Florida Department of Juvenile Justice	\$	663,077
8005-062-7261-3422	Florida Department of Juvenile Justice		255,026
8005-062-7262-3422	Florida Department of Juvenile Justice		87,367
8005-062-7263-3422	Florida Department of Juvenile Justice		61,776
8005-062-7264-3422	Florida Department of Juvenile Justice		85,706
TOTAL REVENUE			<u>\$ 1,152,952</u>

Expenditures:

Account Number	Classification		Amount
9RQ-8005-062-7260-1120	Regular Salaries & Wages	\$	136,000
9RQ-8005-062-7260-1130	Other Salaries & Wages		50,000
9RQ-8005-062-7260-1140	Overtime		33,842

Expenditures:

Account Number	Classification	\$	Amount
9RQ-8005-062-7260-1150	Special Pay	\$	3,000
9RQ-8005-062-7260-1160	Longevity Pay		6,550
9RQ-8005-062-7260-2110	FICA Taxes		33,681
9RQ-8005-062-7260-2120	Retirement Contribution		75,371
9RQ-8005-062-7260-2130	Life & Health Insurance		240,000
9RQ-8005-062-7260-2131	HSA/FSA Contributions/Health Incentives		11,750
9RQ-8005-062-7260-2200	Payments to OPEB Trust		2,500
9RR-8005-062-7260-3125	Indirect Costs		13,500
9RS-8005-062-7260-3167	Payments to Other Governmental Agencies		250
9RS-8005-062-7260-3170	Janitorial Service and Supplies		1,200
9RS-8005-062-7260-3185	Contractual Services - Training		250
9RS-8005-062-7260-3235	Indigent Psych Services		1,000
9RS-8005-062-7260-3410	Local Travel		350
9RS-8005-062-7260-3420	Out-of-County Travel		500
9RS-8005-062-7260-3510	Postage and Messenger Services		50
9RS-8005-062-7260-3530	Toll Charges		300
9RS-8005-062-7260-3610	Rental of Equipment/Misc. Items		5,500
9RS-8005-062-7260-3710	Utilities		500
9RS-8005-062-7260-3720	Communications		1,000
9RS-8005-062-7260-3810	Maintenance of Buildings, Improvements, and Grounds		1,000
9RS-8005-062-7260-3820	Maintenance of Equipment		5,500
9RS-8005-062-7260-3910	Graphic Reproduction Services		220
9RS-8005-062-7260-4020	Books, Compact Disks, Videos, and Subscriptions		984
9RS-8005-062-7260-4030	Training Costs		1,083
9RS-8005-062-7260-4040	License and Certification Fees		2,000
9RS-8005-062-7260-4110	Office Supplies (Not Including Printing)		1,500
9RS-8005-062-7260-4115	Miscellaneous Operating Supplies /Program Expenses		14,900
9RS-8005-062-7260-4130	Household & Kitchen Supplies		1,100
9RS-8005-062-7260-4135	Food and Dietary		500
9RS-8005-062-7260-4139	Medicine and Drugs		460
9RS-8005-062-7260-4143	Medical and Surgical Supplies		250
9RS-8005-062-7260-4412	Promotional Expenses		700
9RS-8005-062-7260-4418	Educational Assistance Program		2,245
9RS-8005-062-7260-4422	Scholarships, Awards and Benefits		500

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Expenditures:

Account Number	Classification	Amount
9RS-8005-062-7260-4482	Self-Insurance Charges (Property/Casualty)	\$ 10,341
9RT-8005-062-7260-4123	Equipment less than \$5,000	700
9RU-8005-062-7260-3825	Internal Fleet Management Charges	2,000
9RV-8005-062-7261-1120	Regular Salaries & Wages	1,000
9RV-8005-062-7261-1140	Overtime	2,000
9RV-8005-062-7261-1160	Longevity Pay	2,000
9RV-8005-062-7261-2110	FICA Taxes	42,091
9RV-8005-062-7261-2120	Retirement Contribution	58,717
9RV-8005-062-7261-2130	Life & Health Insurance	101,000
9RV-8005-062-7261-2131	HSA/FSA Contributions/Health Incentives	4,100
9RW-8005-062-7261-3179	Contractual Services - Employment Agency	3,500
9RW-8005-062-7261-3235	Indigent Psych Services	2,000
9RW-8005-062-7261-3410	Local Travel	4,500
9RW-8005-062-7261-3420	Out-of-County Travel	2,800
9RW-8005-062-7261-3510	Postage and Messenger Services	50
9RW-8005-062-7261-3530	Toll Charges	400
9RW-8005-062-7261-3610	Rental of Equipment/Misc. Items	4,692
9RW-8005-062-7261-3720	Communications	1,000
9RW-8005-062-7261-3820	Maintenance of Equipment	6,000
9RW-8005-062-7261-3910	Graphic Reproduction Services	100
9RW-8005-062-7261-4010	Dues and Memberships	100
9RW-8005-062-7261-4020	Books, Compact Disks, Videos, and Subscriptions	150
9RW-8005-062-7261-4030	Training Costs	500
9RW-8005-062-7261-4040	License and Certification Fees	1,000
9RW-8005-062-7261-4110	Office Supplies (Not Including Printing)	1,476
9RW-8005-062-7261-4115	Miscellaneous Operating Supplies /Program Expenses	10,250
9RW-8005-062-7261-4121	Computer Equipment under \$500 and computer related equipment less than \$5,000	500
9RW-8005-062-7261-4418	Educational Assistance Program	2,500
9RW-8005-062-7261-4422	Scholarships, Awards and Benefits	500
9RW-8005-062-7261-4426	Laundry & Dry Cleaning	100
9RY-8005-062-7261-4123	Equipment less than \$5,000	2,000
9SF-8005-062-7262-3410	Local Travel	500
9SF-8005-062-7262-3420	Out-of-County Travel	3,707

Expenditures:

Account Number	Classification	Amount
9SF-8005-062-7262-3510	Postage and Messenger Services	\$ 50
9SF-8005-062-7262-3530	Toll Charges	176
9SF-8005-062-7262-3720	Communications	1,500
9SF-8005-062-7262-3910	Graphic Reproduction Services	100
9SF-8005-062-7262-4030	Training Costs	1,600
9SF-8005-062-7262-4040	License and Certification Fees	2,500
9SF-8005-062-7262-4110	Office Supplies (Not Including Printing)	1,500
9SF-8005-062-7262-4115	Miscellaneous Operating Supplies	10,100
	/Program Expenses	
9SF-8005-062-7262-4123	Equipment less than \$5,000	1,385
9SF-8005-062-7262-4135	Food and Dietary	7,100
9SF-8005-062-7262-4412	Promotional Expenses	2,161
9SF-8005-062-7262-4418	Educational Assistance Program	809
9SF-8005-062-7262-4482	Self-Insurance Charges	1,049
	(Property/Casualty)	
9SG-8005-062-7262-1120	Regular Salaries & Wages	15,500
9SG-8005-062-7262-1130	Other Salaries & Wages	500
9SG-8005-062-7262-1140	Overtime	200
9SG-8005-062-7262-1150	Special Pay	500
9SG-8005-062-7262-2110	FICA Taxes	36
9SG-8005-062-7262-2120	Retirement Contribution	1,686
9SG-8005-062-7262-2130	Life & Health Insurance	30,000
9SG-8005-062-7262-2200	Payments to OPEB Trust	494
9SI-8005-062-7262-3125	Indirect Costs	4,214
9SM-8005-062-7263-1120	Regular Salaries & Wages	23,700
9SM-8005-062-7263-1130	Other Salaries & Wages	200
9SM-8005-062-7263-1160	Longevity Pay	500
9SM-8005-062-7263-2110	FICA Taxes	2,544
9SM-8005-062-7263-2120	Retirement Contribution	2,569
9SM-8005-062-7263-2130	Life & Health Insurance	9,000
9SM-8005-062-7263-2200	Payments to OPEB Trust	494
9SP-8005-062-7263-3420	Out-of-County Travel	2,594
9SP-8005-062-7263-3530	Toll Charges	50
9SP-8005-062-7263-3610	Rental of Equipment/Misc. Items	3,000
9SP-8005-062-7263-3820	Maintenance of Equipment	4,000
9SP-8005-062-7263-4040	License and Certification Fees	250
9SP-8005-062-7263-4110	Office Supplies (Not Including Printing)	500
9SP-8005-062-7263-4115	Miscellaneous Operating Supplies	6,000
	/Program Expenses	
9SP-8005-062-7263-4135	Food and Dietary	4,171

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Expenditures:

Account Number	Classification	Amount
9SP-8005-062-7263-4412	Promotional Expenses	\$ 1,000
9SP-8005-062-7263-4418	Educational Assistance Program	500
9SY-8005-062-7263-4482	Self-Insurance Charges (Property/Casualty)	704
9SK-8005-062-7264-1120	Regular Salaries & Wages	49,552
9SK-8005-062-7264-1150	Special Pay	1,000
9SK-8005-062-7264-2110	FICA Taxes	3,949
9SK-8005-062-7264-2120	Retirement Contribution	8,544
9SK-8005-062-7264-2130	Life & Health Insurance	15,000
9SQ-8005-062-7264-3420	Out-of-County Travel	1,500
9SQ-8005-062-7264-3530	Toll Charges	100
9SQ-8005-062-7264-4040	License and Certification Fees	50
9SQ-8005-062-7264-4115	Miscellaneous Operating Supplies /Program Expenses	2,000
9SQ-8005-062-7264-4123	Equipment less than \$5,000	1,000
9SQ-8005-062-7264-4135	Food and Dietary	2,011
9SQ-8005-062-7264-4418	Educational Assistance Program	1,000
TOTAL EXPENDITURES		<u>\$ 1,152,952</u>

KP/TW/ao