



Interoffice Memorandum

December 16, 2021

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

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendments #22-08, #22-09, #22-10, #22-11, #22-12, #22-13,
and #22-14

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

ACTION REQUESTED: Approval of budget amendments #22-08, #22-09, #22-10, #22-11, #22-12, #22-13, and #22-14.

KP/nm

Attachment

BCC Mtg. Date: Jan. 11, 2022



Interoffice Memorandum

November 29, 2021

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

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-08, Fund #7464
U.S. Department of Homeland Security
State of Florida, Division of Emergency Management
Volunteer Florida Citizens Emergency Response Team Contract#:
CERT-21-010
Office of Emergency Management Division/Fire Rescue Department

On November 9, 2021, the Board accepted a grant from the U.S. Department of Homeland Security, through the Florida Division of Emergency Management and Volunteer Florida, awarded to the Orange County Office of Emergency Management in the amount of \$5,000. These funds will permit the Orange County Citizens Emergency Response Team program to conduct planning, training, and to purchase equipment to assist communities in achieving comprehensive community preparedness. The performance period for this grant is October 1, 2021 through August 31, 2022.

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
7464-034-7080-3182	U.S. Department of Homeland Security	\$ 5,000
	TOTAL REVENUES	<u>\$ 5,000</u>

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Expenditures:

Account Number	Classification	Amount
2QF-7464-034-7080-3125	Indirect Costs	\$ 250
2QG-7464-034-7080-3420	Out-of-County Travel	2,572
2QG-7464-034-7080-4030	Training Costs	570
2QG-7464-034-7080-4123	Equipment less than \$1,000	1,608
TOTAL EXPENDITURES		\$ 5,000

KP/AO

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



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: Jan. 11, 2022

November 30, 2021

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

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-09 Fund #8177
State of Florida, Department of Environmental Protection
Title V Air Pollution Control Program
Contract #TV022
Environmental Protection Division/Planning, Environmental and
Development Services Department

On September 23, 2021, the Board approved an estimated budget for the Title V Air Pollution Control Program in the amount of \$50,790. On September 14, 2021, the Board accepted the award from the Florida Department of Environmental Protection in the amount of \$107,202, which is an increase of \$56,412.

This award funds air permitting, engineering review, and compliance inspections associated with Title V facilities located in Orange County. The performance period of this grant is from July 1, 2021 through June 30, 2023.

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
8177-068-7436-3331	Florida Department of Environmental Protection	\$ 52,696
8177-068-7437-3331	Florida Department of Environmental Protection	3,716
	TOTAL REVENUES	<u>\$ 56,412</u>

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Expenditures:

Account Number	Classification	Amount
2SA-8177-068-7436-1120	Regular Salaries	\$ 31,673
2SA-8177-068-7436-2110	FICA Taxes	3,441
2SA-8177-068-7436-2120	Retirement Contribution	3,696
2SA-8177-068-7436-2130	Life and Health Insurance	7,565
2SB-8177-068-7436-3125	Indirect Costs	6,321
3SA-8177-068-7437-1120	Regular Salaries	1,166
3SA-8177-068-7437-2110	FICA Taxes	969
3SA-8177-068-7437-2120	Retirement Contribution	251
3SA-8177-068-7437-2130	Life and Health Insurance	1,101
3SB-8177-068-7437-3125	Indirect Cost	229
TOTAL EXPENDITURES		\$ 56,412

KP/AO

c: County Administrator
Clerk of the Board of County Commissioners
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Interoffice Memorandum

December 13, 2021

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

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-10, Fund #8227
Florida Department of Children and Families
Criminal Justice, Mental Health, and Substance Abuse Reinvestment
Grant
Contract #LH818
Mental Health and Homelessness Division/Community and Family
Services Department

On October 26, 2021, the Board accepted a grant from the Florida Department of Children and Families for the Criminal Justice, Mental Health, and Substance Abuse Reinvestment Grant Program in the amount of \$1,200,000. This is a three-year grant with a \$400,000 budget per year.

Funding will be utilized to implement pre-booking diversion drop-in centers in Downtown Orlando, and East and West Orange County, as well as expand Crisis Intervention Training Coordination throughout Orange County. The three-year grant period is from January 1, 2022 through December 31, 2024.

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
8227-062-7280-3420	FL Department of Children and Families	\$ 400,000
TOTAL REVENUES		\$ 400,000

Expenditures:

Account Number	Classification	Amount
3DW-8227-062-7280-3125	Indirect Costs	\$ 7,273
3DW-8227-062-7280-8610	Aid to Private Organizations	392,727
TOTAL EXPENDITURES		\$ 400,000

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TO: Mayor Jerry L. Demings
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FROM: Kurt N. Petersen, Director, Office of Management and Budget

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-11 Fund #8163
State of Florida, Department of Environmental Protection
Wekiwa Springs Septic Tank Retrofit – Phase 2
Contract #LPA0199
Water Reclamation Division/Utilities Department

On October 26, 2021, the Board accepted an award from the State of Florida, Department of Environmental Protection, to the Orange County Utilities Department, for the Wekiwa Springs Septic Tank Retrofit project – Phase 2, in the amount of \$500,000. Funding for this project will provide for the design and construction of a central sanitary sewer system consisting of gravity sewer mains, laterals, sewer connections, lift stations, and septic tank abandonment for 154 parcels in the Palms 1 and 2 neighborhoods in northwest Orange County. The project period for this grant ends October 31, 2024.

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
8163-038-1505-3332	FDEP-PHYS ENVIR-CAP	\$ 500,000
	TOTAL REVENUES	\$ 500,000

Expenditures:

Account Number	Classification	Amount
3XX-8163-038-1505-6340	Utility Lines	\$ 390,000
3XY-8163-038-1539-6340	Utility Lines	55,000
3XZ-8163-038-1559-6340	Utility Lines	55,000
	TOTAL EXPENDITURES	\$ 500,000

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TO: Mayor Jerry L. Demings
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FROM: Kurt N. Petersen, Director, Office of Management and Budget

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-12, Fund #7170
U.S. Department of Health and Human Services
Substance Abuse and Mental Health Services Administration Grant
Contract #6H79SM084165-01
Mental Health and Homelessness Division/Community and Family
Services Department

On September 28, 2021, the Board accepted a grant from the U.S. Department of Health and Human Services for the Substance Abuse and Mental Health Services Administration in the amount of \$4,000,000. This is a four-year grant with a \$1,000,000 budget per year.

Funding will be utilized to expand the Youth Mental Health Commission Breakthrough Project of early childhood evidence-based practices for children from birth to age eight in Orange County, in addition to other identified community needs. The four-year grant period is from August 31, 2021 through August 30, 2025.

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
7170-062-7501-3140	Health and Human Services	\$ 1,000,000
	TOTAL REVENUES	\$ 1,000,000

Expenditures:

Account Number	Classification	Amount
2GX-7170-062-7501-3125	Indirect Costs	\$ 48,172
2GY-7170-062-7501-8610	Aid to Private Organizations	951,828
	TOTAL EXPENDITURES	\$ 1,000,000

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COMMISSIONERS

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-13, Fund #7020
U.S. Department of Health and Human Services
State of Florida Department of Economic Opportunity
Low-Income Home Energy Assistance Program
Umbrella Agreement #E2015; NFA #039779 and 040229
Community Action Division/Community and Family Services
Department

On March 9, 2021, the Board approved the umbrella agreement between the Florida Department of Economic Opportunity and Orange County, which includes the Low-Income Home Energy Assistance Program funding received from the U.S. Department of Health and Human Services. On July 27, 2021, the Board approved the Notice of Funding Availability (NFA) #039779 under said agreement in the amount of \$3,828,497. The Florida Department of Economic Opportunity awarded amendment no.1 to NFA #039779 in the amount of \$4,380,387, representing an increase of \$551,890.

On September 23, 2021, the Board approved the estimated budget for FY 2022 of the umbrella agreement in the amount of \$5,064,193. The Florida Department of Economic Opportunity has now issued NFA #040229 for FY 2022 in the amount of \$5,182,486, representing an increase of \$118,293.

The total budget will increase by \$670,183 for a total budget amount of \$9,562,873. With this funding the Community Action Division will be able to assist low-income families and individuals at or below 150% of the Federal Poverty Level with past due energy bills. The grant period for this agreement is October 1, 2020 through September 30, 2023.

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

Revenue:

Account Number	Classification	Amount
7020-062-7481-3140	U.S. Department of Health and Human Services	\$ 670,183
	TOTAL REVENUE	<u>\$ 670,183</u>

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Expenditures:

Account Number	Classification	Amount
2QX-7020-062-7486-3215	Welfare Payments	\$ 649,937
2QY-7020-062-7487-3215	Welfare Payments	20,246
TOTAL EXPENDITURES		<u>\$ 670,183</u>

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

SUBJECT: Consent Agenda Item for January 11, 2022
Budget Amendment #22-14, Fund #5902
U.S. Department of Housing and Urban Development – Community
Development Block Grant
Agreement #B-21-UC-12-0003
Housing and Community Development Division/Planning,
Environmental and Development Services Department

On September 23, 2021, the Board approved an estimated budget for the Community Development Block Grant (CDBG) program in the amount of \$7,482,385. The U.S. Department of Housing and Urban Development has awarded the CDBG grant in the amount of \$7,592,647, representing a increase of \$110,262. The performance period for this grant is October 1, 2021 through September 1, 2028.

Under the CDBG program, the activities to be implemented are aimed at improving the lives of low-income residents and revitalizing low-income communities. The activities are broken into several categories, including capital improvement projects, housing projects, and public services.

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

Revenue:

Account Number	Classification	Amount
5902-068-9100-3120	U.S. Department of Housing and Urban Development	\$ 110,262
TOTAL REVENUE		\$ 110,262

Expenditures:

Account Number	Classification	Amount
4LQ-5902-068-9120-3219	Residential Rehab Construction Assistance	\$ 88,210
4LF-5902-068-9136-3620	Leases – Buildings/Structures	22,052
TOTAL EXPENDITURES		\$ 110,262

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