



Interoffice Memorandum

December 18, 2023

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 9, 2024
Budget Amendments #24-05, #24-06, #24-07, #24-08, #24-09, #24-10,
and #24-11

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

ACTION REQUESTED: Approval of budget amendments #24-05, #24-06, #24-07, #24-08, #24-09, #24-10, and #24-11.

KP/dc

Attachments



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: January 9, 2024

November 29, 2023

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 9, 2024
Budget Amendment #24-05, Fund #7701
Homeownership for People Everywhere Escrow
Housing and Community Development Division/Planning,
Environmental and Development Services Department

On October 1, 1995, the Board accepted the Homeownership for People Everywhere (HOPE III) grant award from the U.S. Department of Housing Urban and Development (HUD). The income generated from the HOPE III program has been used throughout the years for various projects following HUD regulations. These funds will allow the grant to continue purchasing and rehabilitating homes under the HOPE III program. This amendment is necessary to increase the budget by \$141,592 for a total program budget in the amount of \$244,860.

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
7701-068-7856-6430	HOPE III Escrow Income	\$ 141,592
	TOTAL REVENUES	\$ 141,592

Expenditures:

Account Number	Classification	Amount
6AF-7701-068-7856-4490	Affordable Housing	\$ 141,592
	TOTAL EXPENDITURES	\$ 141,592

KP/TW/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: January 9, 2024

December 14, 2023

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 9, 2024
Budget Amendment #24-06, Fund #7066
U.S. Department of Health and Human Services
National Association of County and Health Officials
Implementing Overdose Prevention Strategies at the Local Level –
Modification no. 1
Contract #2022-121201
Drug Free Community Office/Health Services Department

On February 7, 2023, the Board accepted from the U.S. Department of Health and Human Services, passed through the National Association of County and Health Officials (NACCHO), the Implementing Overdose Prevention Strategies at the Local Level grant award in the amount of \$179,397.

On October 10, 2023, the Board approved Year 2 of this grant to continue to provide outreach services to individuals in underserved communities within Orange County. The NACCHO awarded modification no. 1 in the amount of \$116,742, bringing the total grant award amount to \$296,139. The grant budget period is from August 1, 2023 through February 28, 2024.

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

Revenues:

Account Number	Classification	Amount
7066-060-7461-3140	Health and Human Services	\$ 116,742
	TOTAL REVENUES	\$ 116,742

Expenditures:

Account Number	Classification	Amount
4AU-7066-060-7461-3197	Contractual Services Not Otherwise Specified	\$ 116,742
	TOTAL EXPENDITURES	\$ 116,742

KP/NM/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: January 9, 2024

December 14, 2023

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

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

SUBJECT: Consent Agenda Item for January 9, 2024
Budget Amendment #24-07, Fund #7574
U.S. Department of Homeland Security
Emergency Management Performance Grant
Contract #G0443
Office of Emergency Management Division/Fire Rescue Department

On September 21, 2023, the Board approved an estimated budget for the Emergency Management Performance Grant program in the amount of \$256,970. The U.S. Department of Homeland Security, through the Florida Division of Emergency Management, awarded the grant in the amount of \$263,828, which represents an increase in the amount of \$6,858. This grant agreement was approved by the Board on November 28, 2023.

The funding will be used to prepare for potential threats and hazards that can affect Orange County residents, and to enhance its plans and programs as specified by the U.S. Department of Homeland Security. The funding period for this grant is October 1, 2023 through September 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
7574-034-7076-3182	U.S. Department of Homeland Security	\$ 6,858
TOTAL REVENUES		\$ 6,858

Expenditures:

Account Number	Classification	Amount
6NM-7574-034-7076-1120	Regular Salaries & Wages	\$ 3,330
6NM-7574-034-7076-2110	FICA Taxes	186
6NN-7574-034-7076-3125	Indirect Costs	513
6NP-7574-034-7076-3197	Contractual Services Not Otherwise Specified	2,829
TOTAL EXPENDITURES		\$ 6,858

KP/NM/ao

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

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: January 9, 2024

December 15, 2023

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

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

SUBJECT: Consent Agenda Item for January 9, 2024
Budget Amendment #24-08, Fund #7088
U.S. Department of Health and Human Services
Congressionally Directed Spending – Construction Grant
Contract #1 CE152683-01-00
Medical Clinic Division/Health Services Department

On October 24, 2023, the Board accepted from the U.S. Department of Health and Human Services, Health Resources & Services Administration, an award for the Congressionally Directed Spending – Construction Grant in the amount of \$239,059.

This grant will fund a mobile clinic which will support Orange County Medical Services to reach those who are impacted by health disparities, and thus have historically had insufficient access to health care. The mobile unit will be deployed to locations that congregate people, such as schools, community centers, homeless shelters, churches, and parks, which will leverage community events to provide services. The grant period is from September 30, 2023 through September 29, 2026.

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
7088-060-7562-3140	Health and Human Services	\$ 239,059
TOTAL REVENUES		<u>\$ 239,059</u>

Expenditures:

Account Number	Classification	Amount
4AT-7088-060-7562-6420	Rolling Stock	\$ 239,059
TOTAL EXPENDITURES		<u>\$ 239,059</u>

KP/NM/ao

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BCC Mtg. Date: January 9, 2024

December 15, 2023

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

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

SUBJECT: Consent Agenda Item for January 9, 2024
Budget Amendment #24-09, Fund #8005
Florida Department of Juvenile Justice
Children in Need of Services and Families in Need of Services –
Amendment No. 17
Youth and Family Services Division/Community and Family Services
Department

On September 12, 2023, the Board approved an estimated budget for the Children in Need of Services and Families in Need of Services (CINS/FINS) Program in the amount of \$1,874,392. The Florida Department of Juvenile Justice, through the Florida Network, has awarded Amendment No. 17 to increase CINS/FINS Residential by \$210,098, CINS/FINS Non-Residential by \$36,821, and decrease Stop Now and Plan by \$31,801. This brings the total grant budget to \$2,089,510 for the period covering July 1, 2023 through June 30, 2024. This represents an increase in the amount of \$215,118.

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	\$	210,098
8005-062-7261-3422	Florida Department of Juvenile Justice		36,821
8005-062-7262-3422	Florida Department of Juvenile Justice		(31,801)
TOTAL REVENUE			\$ 215,118

Expenditures:

Account Number	Classification		Amount
9RQ-8005-062-7260-1120	Regular Salaries & Wages	\$	165,662
9RQ-8005-062-7260-2110	FICA Taxes		4,779
9RQ-8005-062-7260-2120	Retirement Contribution		7,857

Mayor Jerry L. Demings
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Expenditures:

Account Number	Classification	Amount
9RV-8005-062-7261-1120	Regular Salaries & Wages	7,910
9RV-8005-062-7261-2110	FICA Taxes	10,933
9RV-8005-062-7261-2120	Retirement Contribution	17,978
9RG-8005-062-7262-1120	Regular Salaries & Wages	(1)
TOTAL EXPENDITURES		<u>\$ 215,118</u>

KP/NM/ao

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TO: Mayor Jerry L. Demings
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County Commissioners

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

SUBJECT: Consent Agenda Item for January 9, 2024
Budget Amendment #24-10 Fund #7464
U.S. Department of Homeland Security
State of Florida, Division of Emergency Management
Volunteer Florida - Citizens Emergency Response Team
Contract: CERT-23-09
Office of Emergency Management Division/Fire Rescue Department

On December 12, 2023, the Board accepted an award from the Department of Homeland Security, through the Florida Division of Emergency Management and Volunteer Florida to the Office of Emergency Management Division, for the Citizens Emergency Response Team (CERT) Program in the amount of \$5,000. The grant period for this award is from October 1, 2023 through August 31, 2024.

This funding will allow Orange County's CERT team to purchase equipment needed to conduct basic disaster preparedness and response training in order to assist communities to prepare for, respond to, and recover from disasters.

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
7464-034-7083-3182	U.S. Dept of Homeland Security	\$ 5,000
TOTAL REVENUES		\$ 5,000

Expenditures:

Account Number	Classification	Amount
4QF-7464-034-7083-3125	Indirect Cost	\$ 250
4QG-7464-034-7083-4123	Equipment less than \$5,000	4,750
TOTAL EXPENDITURES		\$ 5,000

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COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: January 9, 2024

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

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

SUBJECT: Consent Agenda Item for January 9, 2024
Budget Amendment #24-11, Fund #7737
U.S. Department of Housing and Urban Development
Housing Opportunities for Persons with AIDS
Fiscal and Operational Support Division/Health Services Department

On September 21, 2023, the Board approved an estimated budget for the Housing Opportunities for Persons with AIDS grant in the amount of \$4,942,863. On August 8, 2023, the Board approved the intergovernmental agreement between the City of Orlando and Orange County in the amount of \$5,544,737, of which Orange County will retain \$25,000 for administration, bringing the net agreement amount to \$5,519,737. This represents an increase in the amount of \$576,874 for the grant term of October 1, 2023 through September 30, 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
7737-060-7311-3120	HUD	\$ 576,874
TOTAL REVENUES		\$ 576,874

Expenditures:

Account Number	Classification	Amount
5DL-7737-060-7311-1120	Regular Salaries & Wages	\$ 15,000
5DL-7737-060-7311-2110	FICA Taxes	1,148
5DL-7737-060-7311-2120	Retirement Contribution	1,887
5DL-7737-060-7311-2130	Life & Health Insurance	1,465
5DP-7737-060-7311-4030	Training Costs	2,500
5DP-7737-060-7311-4110	Office Supplies (Not Including Printing)	759
5DP-7737-060-7311-4115	Miscellaneous Operating Supplies	500
5DP-7737-060-7311-4116	Event/Meal Reimbursement	500
5DM-7737-060-7312-8610	Aid to Private Organizations	553,115
TOTAL EXPENDITURES		\$ 576,874

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