



Interoffice Memorandum

AGENDA ITEM

May 14, 2020

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

K.N.P.

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

SUBJECT: Consent Agenda Items for June 2, 2020
Budget Amendments #20-54, #20-55, #20-56, #20-57, #20-58, #20-59,
#20-60, #20-61, and #20-62

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

ACTION REQUESTED: Approval of budget amendments #20-54, #20-55, #20-56, #20-57, #20-58, #20-59, #20-60, #20-61, and #20-62.

KP/vh

Attachments



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

AGENDA ITEM

BCC Mtg. Date: June 2, 2020

May 11, 2020

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

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

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-54, Fund #5875
U.S. Department of Health and Human Services
Ryan White HIV/AIDS Program Part A COVID-19 Response
Contract # 1H9AHA36957-01-00
Fiscal and Operational Support Division/Health Services Department

On May 5, 2020, the Board approved a grant awarded from the U.S. Department of Health and Human Services, to the Health Services Department, in the amount of \$398,820. This grant will be used to support preventing, preparing for, and responding to the Coronavirus Disease 2019 (COVID-19) in Orange, Osceola, Seminole, and Lake County. The terms of the grant are April 1, 2020 through March 31, 2021.

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
5875-060-8160-3140	Health and Human Services	\$ 398,820
	TOTAL REVENUES	\$ 398,820

Expenditures:

Account Number	Classification	Amount
17J-5875-060-8160-3125	Indirect Costs	\$ 18,000
17K-5875-060-8160-3197	Contractual Services	130,820
17K-5875-060-8160-4121	Computer Equipment less than \$500	50,000
17K-5875-060-8160-4123	Equipment less than \$1,000	100,000
17K-5875-060-8160-8610	Aid to Private Organizations	100,000
	TOTAL EXPENDITURES	\$ 398,820

KP/AO/vh

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



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May 11, 2020

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

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

K.N.P.

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-55, Fund #7010
U.S. Department of Health and Human Services
HIV Emergency Relief Project Grant – Ryan White Part A Program
Agreement # 6-H89HA00030-27-00
Fiscal and Operational Support Division/Health Services Department

On September 26, 2019, the Board approved an estimated budget for the HIV Emergency Relief Project Grant in the amount of \$10,247,171. On March 10, 2020, the Board then approved the U.S. Department of Health and Human Services grant, awarded to the Health Services Department, which increased the funding by \$94,995. In addition, the grant project expects to receive an estimated program income amount of \$100,000. This brings the total current grant budget to \$10,442,166, which represents an increase of \$194,995.

The Ryan White Part A Program provides health and support services for people with the human immunodeficiency virus (HIV) living in Orange, Osceola, Seminole, and Lake counties. Funding is utilized for core and support services consisting of medical and dental care, nutritional supplements, insurance co-pay and premium payments, medical case management, pharmaceutical drug reimbursement, mental health counseling, and substance abuse treatment. Food, transportation, and psychosocial support services complement the program as support components.

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
7010-060-7296-3140	Health and Human Services	\$ 94,995
7010-060-7310-6870	Grant Project Income – Misc	100,000
	TOTAL REVENUES	\$ 194,995

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Expenditures:

Account Number	Classification	Amount
3BT-7010-060-7302-8610	Aid to Private Organizations	\$ 70,199
3CF-7010-060-7304-8120	Aid to Other Governmental Agencies	50,564
3BE-7010-060-7307-8610	Aid to Private Organizations	124,232
3CH-7010-060-7310-4139	Medicines and Drugs	(50,000)
	TOTAL EXPENDITURES	\$ 194,995

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Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: June 2, 2020

AGENDA ITEM

May 13, 2020

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

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

K.N.P.

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-56, Fund #7361
U.S. Department of Justice, Office of Justice Programs
State of Florida Overdose Detection Mapping Application Program,
Statewide Expansion and Response Project Award
Drug Free Office Division/Health Services Department

On April 21, 2020, the Board approved a sub-award from the U.S. Department of Justice, through the Seminole County Sheriff's Office, in the amount of \$80,000. The purpose of the State of Florida Overdose Detection Mapping Application Program is to collect data to develop a rapid response plan to spikes in suspected overdoses, overdoses-related deaths, or emerging drug threats.

A rapid response plan enables government and community agencies to mobilize in a better coordinated, predetermined manner. The use of this plan will enhance existing resources in geographical areas experiencing suspected overdose spikes and leverage existing community support systems to activate volunteer outreach teams to increase "boots on the ground" in designated areas.

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
7361-060-7559-3150	U.S. Department of Justice	\$ 80,000
	TOTAL REVENUES	\$ 80,000

Expenditures:

Account Number	Classification	Amount
1EG-7361-060-7559-3420	Out-of-County Travel	\$ 28,000
1EG-7361-060-7559-4412	Promotional Expenses	43,800
1EG-7361-060-7559-8610	Aid to Private Organizations	8,200
	TOTAL EXPENDITURES	\$ 80,000

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APPROVED BY ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

BCC Mtg. Date: June 2, 2020

AGENDA ITEM

May 14, 2020

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

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

SUBJECT: Consent Agenda Item for June 2, 2020
 Budget Amendment #20-57 Fund #7515
 U.S. Department of Transportation, State of Florida, Department of Transportation
 Local Agency Program (LAP)-Tiny Road at Tilden Road
 Agreement: 444788-1-48-01
 Public Works Engineering Division/Public Works Department

On April 21, 2020, the Board accepted an agreement from the U.S. Department of Transportation, through the State of Florida Department of Transportation and awarded to the Public Works Department, for the Local Agency Program (LAP) – Tiny Road at Tilden Road project. The amount of the award is \$500,000 and funding will be utilized for right of way acquisition for the Tiny Road intersection improvements at Tilden Road.

The project scope includes the acquisition of right-of-way necessary to add turn lanes, provide concrete sidewalks, and construct drainage inlets and swales on Tiny Toad and Tilden Road. The project extends along Tilden Road, approximately 1,090 feet west of Tiny Road to approximately 1,130 feet east of Tiny Road.

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
7515-072-2722-3190	U.S. Department of Transportation	\$ 500,000
	TOTAL REVENUES	\$ 500,000

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Expenditures:

Account Number	Classification	Amount
1VS-7515-072-2722-6110	Land and Permanent Land Rights/ Easements	\$ 500,000
	TOTAL EXPENDITURES	\$ 500,000

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May 14, 2020

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

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

K.N.P.

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-58 Fund #7508
U.S. Department of Transportation, State of Florida, Department of
Transportation
Local Agency Program (LAP)-Shingle Creek Trail, Phase 1,
Segment 3
Agreement: 430225-4-58-01/ 430225-4-68-01
Parks and Recreation Division/Community and Family Services
Department

On April 21, 2020, the Board accepted an agreement from the U.S. Department of Transportation, through the State of Florida Department of Transportation, and awarded to the Parks and Recreation Division, for the Local Agency Program (LAP) – Shingle Creek Trail, Phase I, Segment 3 project. The amount of the award is \$5,264,669 and funding will be utilized for the construction and inspection of Shingle Creek Trail, Phase I, Segment 3 from Taft Vineland Road to State Road 528.

The project consists of the construction of a multi-use trail up to 14-foot wide from West Taft Vineland Road to State Road 528, for a total distance of .931 miles. The construction will entail approximately 2,598 feet of boardwalk, 1,875 feet of asphalt trail, and 175 feet of concrete trail, concrete ribbon curb, 42-inch pedestrian/ bicycle picket railing, Type B fencing and signage.

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
7508-062-2119-3190	U.S. Department of Transportation	\$ 5,264,669
	TOTAL REVENUES	\$ 5,264,669

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Expenditures:			
Account Number	Classification		Amount
5VU-7508-062-2119-6310	Structures and Facilities Other Than Buildings		\$ 5,264,669
	TOTAL EXPENDITURES		<u>\$ 5,264,669</u>

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APPROVED BY ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

BCC Mtg. Date: June 2, 2020

AGENDA ITEM

May 14, 2020

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

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

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-59 Fund #7507
U.S. Department of Transportation, State of Florida, Department of Transportation
Local Agency Program (LAP)-Shingle Creek Trail, Phase II
Agreement: 439878-2-58-01/ 439878-2-68-01
Parks and Recreation Division/Community and Family Services Department

On February 25, 2020, the Board accepted an agreement from the U. S. Department of Transportation, through the State of Florida Department of Transportation and awarded to the Parks and Recreation Division, for the Local Agency Program (LAP) – Shingle Creek Trail, Phase II project. The amount of the award is \$5,401,637 and funding will be utilized for the construction and inspection of Shingle Creek Trail, Phase II from Town Loop Boulevard to Taft Vineland Road.

The project includes 2.8 miles of a new 11'-14' wide concrete trail, a pedestrian bridge, driveways, pedestrian/ bicycle railing, bike racks, trash receptacles, benches, rest shelters, water fountains, pest waste stations, directional signage, and landscaping.

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
7507-062-2119-3190	U.S. Department of Transportation	\$ 5,401,637
	TOTAL REVENUES	\$ 5,401,637

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Expenditures:

Account Number	Classification	Amount
4VU-7507-062-2119-6310	Structures and Facilities Other Than Buildings	\$ 5,401,637
	TOTAL EXPENDITURES	<u>\$ 5,401,637</u>

KP/AO/vh

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

K.N.P.

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-60 Fund #7516
U.S. Department of Transportation, State of Florida, Department of Transportation
Local Agency Program (LAP)-University Boulevard at Dean Road
Agreement: 441490-1-48-01
Public Works Engineering Division/Public Works Department

On April 21, 2020, the Board accepted an agreement from the U. S. Department of Transportation, passed through the State of Florida Department of Transportation, and awarded to the Public Works Department, for the Local Agency Program (LAP) – University Boulevard at Dean Road project. The amount of the award is \$997,837 and funding will be utilized for right of way acquisition for University Boulevard improvements at Dean Road.

The project includes the acquisition of right of way necessary to add turn lanes at the intersection of University Boulevard and Dean Road. The project extends approximately 930 feet west of the intersection to approximately 770 feet east of the intersection, for a total approximate length of 1,700 feet along University Boulevard.

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: 7516-072-2772-3190, U.S. Department of Transportation, \$ 997,837. Row 2: TOTAL REVENUES, \$ 997,837.

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Expenditures:		
Account Number	Classification	Amount
1VT-7516-072-2722-6110	Land and Permanent Land Rights/ Easements	\$ 997,837
	TOTAL EXPENDITURES	<u>\$ 997,837</u>

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BCC Mtg. Date: June 2, 2020

May 14, 2020

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

K.N.P.

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-61 Fund #7482
U.S. Department of Homeland Security, State of Florida, Department of Emergency Management
FY 2019 State Homeland Security Grant Program (SHSGP) - HAZMAT, Issue #13
Agreement: #R0015
Operations Division/Fire Rescue Department

On May 5, 2020, the Board accepted an agreement from the U.S. Department of Homeland Security, through the State of Florida Department of Emergency Management, which awarded the FY 2019 State Homeland Security Grant to the Orange County Fire Rescue Department. The amount of the award is \$8,157 and funding will be utilized by the Orange County Fire Rescue Hazmat Team.

Funding from this award will provide for the hazmat sustainment and maintenance of equipment to continue participation as a local and regional responder, and in case of a declared emergency, a State of Florida Response Asset. This funding will aid the Fire Rescue Department in continuing to receive equipment, goods, and supplies, and maintaining readiness for emergency responses.

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: 7482-034-7649-3182, U.S. Department of Homeland Security, \$ 8,157. Row 2: TOTAL REVENUES, \$ 8,157.

Mayor Jerry L. Demings
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Expenditures:		
Account Number	Classification	Amount
1CU-7482-034-7649-3820	Maintenance of Equipment	\$ 5,157
1CU-7482-034-7649-4115	Miscellaneous Operating Supplies/ Program Expenses	2,000
1CU-7482-034-7649-4123	Equipment less than \$1,000	1,000
TOTAL EXPENDITURES		\$ 8,157

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May 14, 2020

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

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

SUBJECT: Consent Agenda Item for June 2, 2020
Budget Amendment #20-62 Fund #7609
U.S. Department of Environmental Protection Agency
Ambient Air (EPA 103)
Grant: #01D05820
Environmental Protection Division/Planning, Environmental, and
Development Services Department

On May 5, 2020, the Board accepted an agreement from the U.S. Department of Environmental Protection Agency, for the Ambient Air (EPA 103) grant, awarded to the Orange County Environmental Protection Division, in the amount of \$35,000.

The purpose of this funding is to support the ongoing collection of data on the ambient air concentration of fine particulate matter and to support the County's efforts with staying in compliance with National Ambient Air Quality Standards. Awarded funds will allow the Environmental Protection Division to continue monitoring the size of particles in ambient air that are directly linked to their potential for causing health problems.

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
7609-068-7203-3170	U.S. Department of Environmental Protection	\$ 35,000
	TOTAL REVENUES	<u>\$ 35,000</u>

Mayor Jerry L. Demings
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Expenditures:

Account Number	Classification		Amount
1HP-7609-068-7203-1120	Regular Salaries and Wages	\$	23,732
1HP-7609-068-7203-2110	FICA Taxes		1,624
1HP-7609-068-7203-2120	Retirement Contribution		1,798
1HP-7609-068-7203-2130	Life and Health Insurance		4,013
1HQ-7609-068-7203-3125	Indirect Costs		3,833
TOTAL EXPENDITURES			\$ 35,000

KP/AO/vh

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