



Interoffice Memorandum

AGENDA ITEM

August 12, 2020

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

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

A handwritten signature in black ink, appearing to read "K.N.P.", is written over the "FROM" line.

SUBJECT: Consent Agenda Items for September 1, 2020
Budget Amendments #20-77, #20-78, #20-79, #20-80, #20-81, #20-82,
#20-83, #20-84, #20-85, #20-86, and #20-87

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

ACTION REQUESTED: Approval of budget amendments #20-77, #20-78, #20-79, #20-80, #20-81, #20-82, #20-83, #20-84, #20-85, #20-86, and #20-87.

KP/vh

Attachments



Interoffice Memorandum

BCC Mtg. Date: September 1, 2020

AGENDA ITEM

August 5, 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 September 1, 2020
Budget Amendment #20-77, Fund #7000
U.S. Department of Health and Human Services – Head Start
COVID-19
Agreement #04-CH010230-05-02
Head Start Division/Community and Family Services Department

On June 18, 2019, the Board approved a budget for the Head Start Program in the amount of \$13,456,925. The U.S. Department of Health and Human Services has awarded the Head Start COVID-19 adjustment in the amount of \$1,349,848.

The funding will be used to purchase personal protective equipment for the students and teachers, and technology and equipment to support remote working, teaching, and learning.

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
7000-062-8152-3140	Health and Human Services	\$ 1,349,848
	TOTAL REVENUES	\$ 1,349,848

Expenditures:

Account Number	Classification	Amount
18F-7000-062-8152-1130	Other Salaries and Wages	\$ 33,285
18F-7000-062-8152-2110	FICA Taxes	2,546
18C-7000-062-8152-3125	Indirect Costs	121,486
18D-7000-062-8152-3170	Janitorial Service and Supplies	97,304
18D-7000-062-8152-3192	Software Licensing/ Support/ Training Fee	20,000

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

Account Number	Classification	Amount
18D-7000-062-8152-3197	Contractual Services	33,668
18D-7000-062-8152-3710	Utilities	12,205
18D-7000-062-8152-3910	Graphic Reproduction Services	1,500
18D-7000-062-8152-4020	Books, Compact Disks, Videos, and Subscriptions	1,680
18D-7000-062-8152-4110	Office Supplies	40,658
18D-7000-062-8152-4115	Miscellaneous Operating Supplies/ Program Expenses	342,572
18D-7000-062-8152-4120	Software less than \$1,000	53,934
18D-7000-062-8152-4121	Computer Equipment less than \$500	18,872
18D-7000-062-8152-4123	Equipment less than \$1,000	6,375
18D-7000-062-8152-4143	Medical and Surgical Supplies	62,605
18E-7000-062-8152-6410	Equipment	151,979
18E-7000-062-8152-6438	Computer Equipment greater than \$500	349,179
	TOTAL EXPENDITURES	\$ 1,349,848

KP/AO/vh

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



Interoffice Memorandum BCC Mtg. Date: September 1, 2020

AGENDA ITEM

August 5, 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 September 1, 2020
Budget Amendment #20-78 Fund #7028
U.S. Department of Health and Human Services
Low Income Home Energy Assistance Program
Contract # 17EA-0F-12-00-01-022
Community Action Division/Community and Family Services
Department

On May 9, 2017, the Board accepted the Low Income Home Energy Assistance Program award from the U.S. Department of Health and Human Services, through the Florida Department of Economic Opportunity. Modification number seven, in the amount of \$1,569,950, has been awarded increasing the total budget to not exceed \$16,931,030. The awarded funds will be utilized to provide utility payment assistance to low-income families.

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
7028-062-7148-3140	Health and Human Services	\$ 1,569,950
	TOTAL REVENUES	<u>\$ 1,569,950</u>

Expenditures:

Account Number	Classification	Amount
9QQ-7028-062-7482-1120	Regular Salaries and Wages	\$ 1,191
9QQ-7028-062-7482-1130	Other Salaries and Wages	14,851
9QQ-7028-062-7482-1140	Overtime	2,000

Mayor Jerry L. Demings
 -AND-
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Expenditures:

Account Number	Classification	Amount
9QQ-7028-062-7482-2110	FICA Taxes	\$ 1,380
9QQ-7028-062-7482-2120	Retirement Contribution	270
9QT-7028-062-7482-3125	Indirect Costs	6,830
	Contractual Services	
9QT-7028-062-7482-3179	– Employment Agency	3,429
9QR-7028-062-7482-4110	Office Supplies	1,888
	Self Insurance Charges (Property	
9QS-7028-062-7482-4482	/Casulty)	877
	Computer Equipment greater	
9QN-7028-062-7482-6438	than \$500	1,061
9QU-7028-062-7483-1130	Other Salaries and Wages	105,135
	Contractual Services	
9QV-7028-062-7483-3179	– Employment Agency	5,019
	Software Licensing /Support	
9QV-7028-062-7483-3192	/Training Fee	4,128
9QV-7028-062-7483-3410	Local Travel	155
9QV-7028-062-7483-3610	Rental of Equipment	
	/Miscellaneous Items	2,232
9QV-7028-062-7483-3720	Communications	773
9QV-7028-062-7483-4110	Office Supplies	11,842
	Computer Equipment less than	
9QV-7028-062-7483-4121	\$500	2,250
9QV-7028-062-7483-4412	Promotional Expenses	5,000
	Self Insurance Charges (Property	
9QS-7028-062-7483-4482	/Casulty)	997
	Computer Equipment greater	
9QP-7028-062-7483-6438	than \$500	3,479
9QW-7028-062-7484-3215	Welfare Payments	814,270
9QX-7028-062-7486-3215	Welfare Payments	558,775
9QY-7028-062-7487-3215	Welfare Payments	22,118
	TOTAL EXPENDITURES	\$ 1,569,950

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

APPROVED BY ORANGE COUNTY BOARD OF COUNTY COMMISSIONERS

BCC Mtg. Date: September 1, 2020

AGENDA ITEM

August 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 September 1, 2020
Budget Amendment #20-79, Fund #7192
Substance Abuse and HIV Prevention Navigator Program for Racial/Ethnic Minorities
Contract# 1H79SP082221-01
Fiscal and Operational Support Division/ Health Services Department

The US Department of Health and Human Services has awarded the Substance Abuse and HIV Prevention Navigator Program for Racial/Ethnic Minorities grant, to the Health Services Department, in the amount of \$200,000.

This grant will be used to engage racial/ethnic minority populations at high risk for HIV and substance abuse services. The grant period is from August 31, 2020 through August 30, 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:

Table with 3 columns: Account Number, Classification, Amount. Includes entry for 7192-060-7495-3140 and a TOTAL REVENUES row.

Expenditures:

Table with 3 columns: Account Number, Classification, Amount. Includes entries for 1BA-7192-060-7495-3125, 1BB-7192-060-7495-4412, 1BC-7192-060-7495-8610 and a TOTAL EXPENDITURES row.

KP/AO/vh

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



Interoffice Memorandum

BCC Mtg. Date: September 1, 2020

AGENDA ITEM

August 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 September 1, 2020
Budget Amendment #20-80, Fund #7884
Special Needs Assistance Program (formerly Shelter Plus Care)
Grant: FL0106L4H071912
Housing and Community Development Division/Planning,
Environmental and Development Services Department

On September 26, 2019, the Board approved an estimated budget for the Special Needs Assistance Program, in the amount of \$738,105. The U.S. Department of Housing and Urban Development has awarded the Planning, Environmental and Development Services Department with a grant award in the amount of \$802,365, which represents an increase of \$64,260.

This grant will provide supportive services as well as rental assistance for hard-to-serve homeless persons with disabilities and their families. The grants period is from May 1, 2020 through April 30, 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
7884-068-7832-3120	U.S. Department of Housing and Unban Development	\$ 64,260
	TOTAL REVENUES	<u>\$ 64,260</u>

Expenditures:

Account Number	Classification	Amount
3AK-7884-068-7832-3216	Rental Assistance Payments	\$ 64,260
	TOTAL EXPENDITURES	<u>\$ 64,260</u>

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Board of County Commissioners

K.N.P.

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

SUBJECT: Consent Agenda Item for September 1, 2020
Budget Amendment #20-81, Fund #7349
U.S. Department of Justice, Office of Justice Programs
Edward Byrne Memorial Justice Assistance Grant Countywide
Contract: #2020-JAGC-ORAN-4-Y5-136; Analytics, Intelligence, and
Monitoring Video Analytics
Orange County Sheriff's Office

On July 7, 2020, the Board accepted a grant award from the U.S. Department of Justice, through the Florida Department of Law Enforcement, for the 2020 Edward Byrne Memorial Justice Assistance Grant Countywide in the amount of \$39,000. The grant period for this award is April 1, 2020 through June 30, 2021. The Orange County Sheriff's Office will utilize this funding to purchase video analytics software and five starlight cameras for the Analytics, Intelligence, and Monitoring unit.

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
7349-006-7714-3150	U.S. Department of Justice	\$ 39,000
	TOTAL REVENUES	\$ 39,000

Expenditures:

Account Number	Classification	Amount
1TD-7349-006-7714-3167	Payments to other Governmental Agencies	\$ 39,000
	TOTAL EXPENDITURES	\$ 39,000

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

SUBJECT: Consent Agenda Item for September 1, 2020
Budget Amendment #20-82, Fund #5866
U.S. Department of Homeland Security
Emergency Management Performance Grant Supplemental
COVID-19
Contract #: G0091
Office of Emergency Management Division/Fire Rescue Department

On July 28, 2020, the Board accepted a grant award from the U.S. Department of Homeland Security, through the Florida Division of Emergency Management, for the Emergency Management Performance Grant Supplemental COVID-19 in the amount of \$61,235. This funding will allow Orange County to continue the preparedness and response to the COVID-19 public health emergency. The grant period for this award is from April 27, 2020 through June 30, 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
5866-034-8201-3182	U.S. Department of Homeland Security	\$ 61,235
	TOTAL REVENUES	\$ 61,235

Expenditures:

Account Number	Classification	Amount
21W-5866-034-8201-3192	Software Licensing /Support /Training Fee	\$ 50,455
21X-5866-034-8201-6410	Equipment	10,780
	TOTAL EXPENDITURES	\$ 61,235

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

SUBJECT: Consent Agenda Item for September 1, 2020
Budget Amendment #20-83, Fund #8291
State of Florida Agency for Workforce Innovation
Voluntary Pre-Kindergarten Program
Head Start Division/Community and Family Services Department

On September 26, 2019, the Board approved an estimated budget for the Voluntary Pre-Kindergarten Program in the amount of \$1,226,348. The State of Florida Agency for Workforce Innovation Division, through the Office of the Early Learning Coalition, has awarded the Head Start Division, the Voluntary Pre-Kindergarten Program grant in the amount of \$1,252,800, representing an increase of \$26,452.

Funding from this grant will be used to provide eligible children one school year (540 instructional hours) and/or one summer program (300 instructional hours) of curriculum, to prepare them to be ready for kindergarten.

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
8291-062-7536-3431	Agency for Workforce Innovation	\$ 26,452
	TOTAL REVENUES	\$ 26,452

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Expenditures:

Account Number	Classification		Amount
2EA-8291-062-7536-1120	Regular Salaries and Wages	\$	16,640
2EA-8291-062-7536-2110	FICA Taxes		1,273
2EA-8291-062-7536-2120	Retirement Contribution		8,539
	TOTAL EXPENDITURES	\$	26,452

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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 September 1, 2020
Budget Amendment #20-84, Fund #7204
U.S. Department of Justice
Community Oriented Policing Services Hiring Program Grant
Contract #2020ULWX0047
Orange County Sheriff's Office

On July 28, 2020, the Board accepted a grant award from the U.S. Department of Justice for the Community Oriented Policing Services Hiring Program Grant in the amount of \$2.5 million. This grant will fund the hiring of 20 new full-time sworn law enforcement officers over a period of three years.

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
7204-006-7031-3150	U.S. Department of Justice	\$ 2,500,000
	TOTAL REVENUES	<u>\$ 2,500,000</u>

Expenditures:

Account Number	Classification	Amount
9XU-7204-006-7031-3167	Payments to other Governmental Agencies	\$ 2,500,000
	TOTAL EXPENDITURES	<u>\$ 2,500,000</u>

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August 12, 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 September 1, 2020
Budget Amendment #20-85, Fund #7570
U.S. Department of Homeland Security
Emergency Management Performance Grant (EMPG)
Contract #: G0074
Office of Emergency Management Division/Fire Rescue Department

On September 26, 2019, the Board approved an estimated budget for the Emergency Management Performance Grant program, in the amount of \$254,206. The U.S. Department of Homeland Security, through the Florida Division of Emergency Management, awarded the grant in the amount of \$253,561, which is a decrease of \$645.

With this funding, Orange County will continue preparing for threats and hazards that can affect Orange County residents, and to enhance all plans and programs as specified by the U.S. Department of Homeland Security. The grant period for this award is July 1, 2020 through June 30, 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
7570-034-7076-3182	U.S. Department of Homeland Security	\$ (645)
	TOTAL REVENUES	<u>\$ (645)</u>

Expenditures:

Account Number	Classification	Amount
2NM-7570-034-7076-1140	Overtime	\$ (645)
	TOTAL EXPENDITURES	<u>\$ (645)</u>

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-AND-
Board of County Commissioners

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

SUBJECT: Consent Agenda Item for September 1, 2020
Budget Amendment #20-86, Fund #8310
State of Florida Division of Emergency Management
Emergency Management Preparedness and Assistance Base Grant
(EMPA)
Contract #: A0093
Office of Emergency Management Division/Fire Rescue Department

On September 26, 2019, the Board approved an estimated budget for the Emergency Management Preparedness and Assistance Base Grant program in the amount of \$123,361. The State of Florida Division of Emergency Management, awarded the grant in the amount of \$105,806, which is a decrease of \$17,555.

The grant period for this award is from July 1, 2020 through June 30, 2021. With this funding, the Office of Emergency Management will continue preparing, implementing, evaluating, and revising the Orange County Emergency Management Program.

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
8310-034-7075-3180	Emergency Management Agency	\$ (17,555)
	TOTAL REVENUES	\$ (17,555)

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-AND-
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Expenditures:

Account Number	Classification	Amount
3MA-8310-034-7075-1140	Overtime	\$ (423)
3MA-8310-034-7075-2130	Life and Health Insurance	1,200
3MC-8310-034-7075-3197	Contractual Services	(18,332)
	TOTAL EXPENDITURES	<u>\$ (17,555)</u>

KP/AO/vh

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Interoffice Memorandum

BCC Mtg. Date: September 1, 2020

AGENDA ITEM

August 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 September 1, 2020
Budget Amendment #20-87, Fund #5897
U.S. Department of Treasury
Coronavirus Relief Fund – State Housing Initiatives Partnership
Agreement #082-2020
Housing and Community Development Division/Planning,
Environmental and Development Services Department

The U.S. Department of Treasury, through the Florida Housing Finance Corporation has awarded the Housing and Community Development Division, an agreement for the Coronavirus Relief Fund – State Housing Initiatives Partnership, in the amount of \$5,730,935.

This funding will be utilized to assist Orange County residents in need of assistance with rental payments in response to the COVID-19 public health emergency. The agreement period is from March 1, 2020 through December 30, 2020.

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
5897-068-8045-3145	U.S. Department of Treasury	\$ 5,730,935
	TOTAL REVENUES	\$ 5,730,935

Mayor Jerry L. Demings
 -AND-
 Board of County Commissioners
 Consent Agenda Item for September 1, 2020
 August 13, 2020
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Expenditures:

Account Number	Classification	Amount
19X-5897-068-8045-1120	Regular Salaries and Wages	\$ 177,100
19X-5897-068-8045-2110	FICA Taxes	13,550
19X-5897-068-8045-2120	Retirement Contribution	17,710
19X-5897-068-8045-2130	Life and Health Insurance	49,588
19Z-5897-068-8045-3197	Contract Services	270,438
19Z-5897-068-8045-3215	Welfare Vendor Payments	200,000
19Z-5897-068-8045-3216	Rental Assistance Payments	5,000,000
19Y-5897-068-8045-4110	Office Supplies	799
19Y-5897-068-8045-4115	Miscellaneous Operating Supplies /Program Expenses	750
19Y-5897-068-8045-4123	Equipment less than \$1,000	500
19Y-5897-068-8045-4195	Miscellaneous Expenses	500
	TOTAL EXPENDITURES	<u>\$ 5,730,935</u>

KP/AO/vh

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 Clerk of the Board of County Commissioners
 Finance
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