



Interoffice Memorandum

August 12, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendments #22-46, #22-47, #22-48, #22-49, #22-50, #22-51,
#22-52, #22-53, #22-54, #22-55, and #22-56

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

ACTION REQUESTED: Approval of budget amendments #22-46, #22-47, #22-48, #22-49, #22-50, #22-51, #22-52, #22-53, #22-54, #22-55, and #22-56.

KP/nm

Attachment



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

August 1, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-46, Fund #7354
U.S. Department of Justice, Florida Department of Law Enforcement
2021 Paul Coverdell Forensic Science Improvement Grant
Agreement # 15PBJA-21-GG-02897-COVE
Medical Examiner's Office/Health Services Department

On June 21, 2022, the Board approved the 2021 Paul Coverdell Forensic Sciences Improvement Grant for the Medical Examiner's Office from the U.S. Department of Justice, through the Florida Department of Law Enforcement in the amount of \$2,112. The grant period is from January 1, 2022 through December 31, 2022. This funding allows for the purchase of one autopsy saw.

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
7354-060-7556-3150	U.S. Department of Justice	\$ 2,112
	TOTAL REVENUES	\$ 2,112

Expenditures:

Account Number	Classification	Amount
3BF-7354-060-7556-6410	Equipment	\$ 2,112
	TOTAL EXPENDITURES	\$ 2,112

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. August 30, 2022

August 1, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-47, Fund #5883
U.S. Department of Health and Human Services
Low Income Household Water Assistance Program – American
Rescue Plan Act
Contract #E2015
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 funding from the U.S. Department of Health and Human Services for the Low-Income Home Energy Assistance Program and the Community Services Block Grant Program. On May 17, 2022, the Board approved Modification no. 1, in which the Low-Income Household Water Assistance Program (LIHWAP) was added to said agreement.

The U.S. Department of Health and Human Services, passed through the Florida Department of Economic Opportunity the LIHWAP – American Rescue Plan Act Grant in the amount of \$1,586,162. Funding will be used to assist low-income households impacted during the pandemic with water and wastewater bills. The award period for this grant is from May 28, 2021 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
5883-062-8800-3140	Health and Human Services	\$ 1,586,162
	TOTAL REVENUE	\$ 1,586,162

Expenditures:

Account Number	Classification	Amount
31A-5883-062-8800-1130	Other Salaries and Wages	\$ 31,200
31A-5883-062-8800-1140	Overtime	6,500
31A-5883-062-8800-2110	FICA Taxes	2,884

Expenditures:

Account Number	Classification	Amount
31B-5883-062-8800-3125	Indirect Costs	20,000
31C-5883-062-8800-3192	Software Licensing/Support/ Training Fee	405
31C-5883-062-8800-4110	Office Supplies (Not Including Printing)	11,150
31C-5883-062-8800-4412	Promotional Expenses	5,000
31D-5883-062-8800-6438	Computer Equipment greater than \$500	2,169
31E-5883-062-8801-1130	Other Salaries & Wages	31,200
31E-5883-062-8801-1140	Overtime	6,500
31E-5883-062-8801-2110	FICA Taxes	2,884
31F-5883-062-8801-3192	Software Licensing/Support/ Training Fee	405
31F-5883-062-8801-4110	Office Supplies (Not Including Printing)	31,150
31F-5883-062-8801-4412	Promotional Expenses	5,000
31G-5883-062-8801-6438	Computer Equipment greater than \$500	2,169
31H-5883-062-8802-3215	Welfare Payments	313,773
31I-5883-062-8803-3215	Welfare Payments	400,000
31J-5883-062-8804-3215	Welfare Payments	213,773
31K-5883-062-8805-3215	Welfare Payments	500,000
	TOTAL EXPENDITURES	<u>\$ 1,586,162</u>

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. August 30, 2022

August 1, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-48, Fund #5884
U.S. Department of Health and Human Services
Low Income Household Water Assistance Program –
Consolidated Appropriations Act
Contract #E2015
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 funding from the U.S. Department of Health and Human Services for the Low-Income Home Energy Assistance Program and the Community Services Block Grant Program. On May 17, 2022, the Board approved Modification no. 1, in which the Low-Income Household Water Assistance Program (LIHWAP) was added to said agreement.

The U.S. Department of Health and Human Services, passed through the Florida Department of Economic Opportunity the LIHWAP – Consolidated Appropriations Act, 2021 (P.L. 116-260) Grant in the amount of \$2,001,455. Funding will be used to assist low-income households impacted during the pandemic with water and wastewater bills. The award period for this grant is from May 28, 2021 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
5884-062-5880-3140	Health and Human Services	\$ 2,001,455
	TOTAL REVENUE	\$ 2,001,455

Expenditures:

Account Number	Classification	Amount
31N-5884-062-8800-1130	Other Salaries and Wages	\$ 31,200
31N-5884-062-8800-1140	Overtime	6,500
31N-5884-062-8800-2110	FICA Taxes	2,884

Expenditures:

Account Number	Classification	Amount
31O-5884-062-8800-3125	Indirect Costs	22,000
31P-5884-062-8800-3192	Software Licensing/Support/ Training Fee	405
31P-5884-062-8800-3410	Local Travel	500
31P-5884-062-8800-3530	Toll Charges	50
31P-5884-062-8800-4110	Office Supplies (Not Including Printing)	24,364
31P-5884-062-8800-4412	Promotional Expenses	10,000
31Q-5884-062-8800-6438	Computer Equipment greater than \$500	2,169
31R-5884-062-8801-1130	Other Salaries & Wages	31,200
31R-5884-062-8801-1140	Overtime	6,500
31R-5884-062-8801-2110	FICA Taxes	2,884
31S-5884-062-8801-3192	Software Licensing/Support/ Training Fee	405
31S-5884-062-8801-3410	Local Travel	500
31S-5884-062-8801-3530	Toll Charges	50
31S-5884-062-8801-4110	Office Supplies (Not Including Printing)	36,364
31S-5884-062-8801-4412	Promotional Expenses	20,000
31T-5884-062-8801-6438	Computer Equipment greater than \$500	2,169
31U-5884-062-8802-3215	Welfare Payments	400,655
31V-5884-062-8803-3215	Welfare Payments	500,000
31W-5884-062-8804-3215	Welfare Payments	300,656
31X-5884-062-8805-3215	Welfare Payments	600,000
	TOTAL EXPENDITURES	<u>\$ 2,001,455</u>

KP/NM/ao

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



Interoffice Memorandum

August 3, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-49, Fund #7089
U.S. Department of Health and Human Services
Congressionally Directed Spending – Non-Construction Grant
Community Project Funding
Contract #1 GE1HS45830-01-00
Mental Health and Homelessness Division/Community and Family
Services Department

On July 26, 2022, the Board accepted from the U. S. Department of Health and Human Services, Health Resources and Services Administration, an award for the Congressionally Directed Spending – Non-Construction Grant in the amount of \$300,000.

Funding will be utilized to broaden the Early Childhood Breakthrough project by expanding evidence-based practices to focus on children from birth to age eight in Orange County and allow for training and certification of an additional 28 community clinicians in Parent-Child Interaction Therapy. The grant period is from July 1, 2022 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
7089-062-7563-3140	Health and Human Services	\$ 300,000
	TOTAL REVENUES	\$ 300,000

Expenditures:

Account Number	Classification	Amount
5AS-7089-062-7563-3125	Indirect Costs	\$ 6,000
5AT-7089-062-7563-8610	Aid to Private Organizations	294,000
	TOTAL EXPENDITURES	\$ 300,000

KP/NM/ao

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



Interoffice Memorandum

August 09, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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 August 30, 2022
Budget Amendment #22-50, FY 2022, Fund #4430
Orange County Convention Center

A budget amendment is requested to recognize the Tourist Development Tax (TDT) revenues that are anticipated to exceed the current budget. As a result, the expenditure budget is also being adjusted as a part of this amendment to cover additional required TDT expenses related to the increased revenue.

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

Revenues:

Account Number	Classification	Amount
4430-035-0900-1210	Local Option Resort Taxes	\$ 55,000,000
4430-035-0900-8810	5% Statutory Deduction	(2,750,000)
	TOTAL REVENUES	\$ 52,250,000

Expenditures:

Account Number	Classification	Amount
CCJ-4430-035-0935-3163	Payments to OC Convention and Visitors Bureau – 6 th Cent	5,833,333
CCJ-4430-035-0935-3164	Payments to OC Convention and Visitors Bureau – 1 st Four Cents	14,165,667
CCJ-4430-035-0935-3166	Payments to City of Orlando City of Orlando Comm Venues	5,833,333
CCG-4430-035-0475-9550	Reserve – Future Capital Outlay	26,417,667
	TOTAL EXPENDITURES	\$ 52,250,000

KP/AJ

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



Interoffice Memorandum

August 9, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-51 Fund #7591
State of Florida, Division of Emergency Management
Hazard Mitigation Grant Program
Lake Underhill Road/Pinar Drive – Traffic Signal Mast Arm
Amendment No. 2
Contract # H0197
Traffic Engineering Division/Public Works Department

On July 16, 2019, the Board accepted a grant from the Federal Emergency Management Agency, through the Florida Division of Emergency Management, and awarded to the Public Works Department the amount of \$150,000. On July 12, 2022, the Board approved amendment no. 2 in the amount of \$210,533, which represents an increase of \$60,533. The performance period for this grant is from August 13, 2019 through November 30, 2022.

The purpose of the subaward is to upgrade the intersection of Lake Underhill Road and Pinar Drive from span-wire to mast arms.

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
7591-072-7089-3182	U.S. Department of Homeland Security	\$ 60,533
TOTAL REVENUES		\$ 60,533

Expenditures:

Account Number	Classification	Amount
1AE-7591-072-7089-6320	Traffic Lights and other Safety Devices	\$ 60,533
TOTAL EXPENDITURES		\$ 60,533

KP/NM/ao

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



Interoffice Memorandum

August 9, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-52 Fund #7535
U.S. Department of Transportation, State of Florida, Department of
Transportation
Local Agency Program (LAP) - Traffic Signal Cabinets Upgrade
Amendment No. 1
Agreement: G2389-448728-1-38-01
Traffic Engineering Division/Public Works Department

On September 28, 2021, the Board accepted an agreement from the U.S. Department of Transportation, through the State of Florida Department of Transportation and awarded to the Traffic Engineering Division, for the Local Agency Program – Traffic Signal Cabinets Upgrade project in the amount of \$700,000. On April 5, 2022, the Board approved amendment no. 1 in the amount of \$686,098, which represents a decrease of \$13,902 to the budget.

The purpose of the project is to design the upgrade of traffic signal cabinets at 171 intersections throughout Orange County. It will also include installation of uninterruptible power supply cabinets and communication switches at additional intersections.

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
7535-072-2720-3190	U.S. Department of Transportation	\$ (13,902)
	TOTAL REVENUES	\$ (13,902)

Expenditures:

Account Number	Classification	Amount
8UP-7535-072-2720-6320	Traffic Lights and Other Safety Devices	\$ (13,902)
	TOTAL EXPENDITURES	\$ (13,902)

KP/NM/ao

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



Interoffice Memorandum

August 9, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-53 Fund #7596
State of Florida, Division of Emergency Management
Hazard Mitigation Grant Program
Clay Street – Amendment No. 2
Contract # H0285
Traffic Engineering Division/Public Works Department

The Department of Homeland Security, through the Federal Emergency Management Agency, and through the Florida Division of Emergency Management, has awarded the Hazard Mitigation Grant Program – Clay Street Mast-arm signal, in the amount of \$150,000. On July 12, 2022, the Board approved amendment no. 2 in the amount of \$242,770, which represents an increase of \$92,770. The performance period for this grant is from December 6, 2019 through November 30, 2022.

The project purpose is to remove the existing span-wire and components at the intersection of Clay Street at Minnesota Avenue and install the new mast-arm signal.

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
7596-072-2720-3182	U.S. Department of Homeland Security	\$ 92,770
TOTAL REVENUES		\$ 92,770

Expenditures:

Account Number	Classification	Amount
1PD-7596-072-2720-6320	Traffic Lights and Other Safety Devices	\$ 92,770
TOTAL EXPENDITURES		\$ 92,770

KP/NM/ao

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



Interoffice Memorandum

August 9, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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 August 30, 2022
Budget Amendment #22-54 Fund #7505
U.S. Department of Transportation, State of Florida, Department of
Transportation
Local Agency Program (LAP)-Shingle Creek Trail, Phase 3B
Agreement: G2961
Parks and Recreation Division/Community and Family Services
Department

On April 5, 2022, the Board accepted an agreement from the U.S. Department of Transportation, through the State of Florida Department of Transportation and awarded to the Transportation Planning Division, for the Local Agency Program – Shingle Creek Trail, Phase 3B project in the amount of \$3,831,616. The performance period for this grant ends August 31, 2024.

The award will fund construction of a multi-use trail up to 10-feet wide for a total distance of 2.03 miles as an extension of the Shingle Creek Trail from the Orange County line to Town Loop Boulevard. The project includes the construction of the concrete trail, concrete gravity wall, concrete shoulder barrier, curb and gutter, pedestrian and bicycle picket railing, and other trail safety devices.

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
7505-062-2119-3190	U.S. Department of Transportation	\$ 3,831,616
	TOTAL REVENUES	\$ 3,831,616

Expenditures:

Account Number	Classification	Amount
1ST-7505-062-2119-6310	Structures and Facilities Other Than Buildings	\$ 3,831,616
	TOTAL EXPENDITURES	\$ 3,831,616

KP/NM/ao

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



Interoffice Memorandum

August 9, 2022

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. August 30, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-55 Fund #7609
U.S. Department of Environmental Protection Agency
Ambient Air (EPA 103) Amendment No. 3
Grant: #01D05820
Environmental Protection Division/Planning, Environmental and
Development Services Department

On May 5, 2020, the Board accepted the initial Ambient Air Grant awarded to the Environmental Protection Division, from the U.S. Department of Environmental Protection Agency, in the amount of \$35,000 and then approved amendment No. 1 and No. 2, increasing the award total to \$96,250. The U.S. Department of Environmental Protection Agency is now awarding amendment No. 3 in the amount of \$8,750, increasing the award total to \$105,000. The budget period for this grant is from April 1, 2020 through March 31, 2024.

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.

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. Dept of Environmental Protection	\$ 8,750
TOTAL REVENUES		\$ 8,750

Expenditures:

Account Number	Classification	Amount
1HP-7609-068-7203-1120	Regular Salaries and Wages	\$ 5,373
1HP-7609-068-7203-2110	FICA Taxes	411
1HP-7609-068-7203-2120	Retirement Contribution	573
1HP-7609-068-7203-2130	Life and Health Insurance	1,078
1HQ-7609-068-7203-3125	Indirect Costs	1,315
TOTAL EXPENDITURES		\$ 8,750

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. August 30, 2022

August 9, 2022

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

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

SUBJECT: Consent Agenda Item for August 30, 2022
Budget Amendment #22-56, Fund #7170
U.S. Department of Health and Human Services
Substance Abuse and Mental Health Services Administration Grant
Breakthrough Project – Year 2
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 Grant – Breakthrough Project in the amount of \$4,000,000 over a four-year period with a \$1,000,000 budget per year. The U.S. Department of Health and Human Services has now awarded year two funding in the amount of \$1,000,000.

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
7170-062-7502-3140	Health and Human Services	\$ 1,000,000
	TOTAL REVENUES	\$ 1,000,000

Expenditures:

Account Number	Classification	Amount
3GX-7170-062-7502-3125	Indirect Costs	\$ 36,928
3GY-7170-062-7502-8610	Aid to Private Organizations	963,072
	TOTAL EXPENDITURES	\$ 1,000,000

KP/NM/ao

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