



Interoffice Memorandum

APPROVED BY ORANGE
COUNTY BOARD OF COUNTY
COMMISSIONERS

BCC Mtg. Date: November 1, 2016

AGENDA ITEM

October 14, 2016

TO: Mayor Teresa Jacobs
-AND-
Board of County Commissioners

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

SUBJECT: Consent Agenda Items for November 1, 2016
Budget Amendments #17-02, #17-03, and #17-04

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

ACTION REQUESTED: Approval of budget amendments #17-02, #17-03, and #17-04.

KP/tp

Attachments



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AGENDA ITEM

October 14, 2016

TO: Mayor Teresa Jacobs
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Board of County Commissioners

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

SUBJECT: Consent Agenda Item for November 1, 2016
Budget Amendment #17-02, Fund #7576
Emergency Management Performance Grant (EMPG)
Contract # 17-FG-XX-06-58-01-122, FY 2016-17
Office of Emergency Management/Fire Rescue Department

On August 23, 2016, the Board of County Commissioners approved an award from the U.S. Department of Homeland Security through the Florida Division of Emergency Management, for the Emergency Management Performance Grant (EMPG), in the amount of \$229,795. This grant will permit Orange County to continue preparing for threats and hazards and to enhance its plans and programs as specified by U.S. Department of Homeland Security.

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
7576-034-7076-3182	U.S. Department of Homeland Security	\$ 229,795
	TOTAL REVENUE	\$ 229,795

Expenditures:

Account Number	Classification	Amount
7NM-7576-034-7076-1120	Regular Salaries & Wages	\$ 24,904
7NM-7576-034-7076-2110	FICA Taxes	\$ 3,732
7NM-7576-034-7076-2120	Retirement Contribution	\$ 10,753
7NM-7576-034-7076-2130	Life & Health Insurance	\$ 9,400
7NN-7576-034-7076-3125	Indirect Costs	\$ 10,982
7NP-7576-034-7076-3185	Contractual Services - Training	\$ 15,000
7NP-7576-034-7076-3192	Software Licensing/Support/ Training Fee	\$ 26,171
7NP-7576-034-7076-3197	Contractual Services	\$ 25,000

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Expenditures:

Account Number	Classification	Amount
7NP-7576-034-7076-3420	Out-of-County Travel	\$ 2,500
7NP-7576-034-7076-4030	Training Costs	\$ 1,000
7NP-7576-034-7076-4115	Miscellaneous Operating Supplies/ Program Expenses	\$ 19,890
7NP-7576-034-7076-4123	Equipment less than \$1,000	\$ 33,615
7NO-7576-034-7076-6420	Rolling Stock	<u>\$ 46,848</u>
	TOTAL EXPENDITURES	<u>\$ 229,795</u>

KP/NM/tp

c: County Administrator
Clerk of the Board of County Commissioners
Finance
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FROM: Kurt N. Petersen, Manager, Office of Management and Budget *K.N.P.*

SUBJECT: Consent Agenda Item for November 1, 2016
Budget Amendment #17-03, Fund #8354
Hazardous Material
Contract #17-CP-11-06-58-01-XXX, FY 2016-17
Office of Emergency Management/Fire Rescue Department

The State of Florida, Division of Emergency Management awarded Orange County Office of Emergency Management the Hazardous Materials grant in the amount of \$26,112. The grant will permit Orange County Office of Emergency Management to update the Orange County Hazardous Materials Emergency Response Plan.

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
8354-034-7016-3181	Emergency Management Agency – Public Safety	\$ 26,112
	TOTAL REVENUES	<u>\$ 26,112</u>

Expenditures:

Account Number	Classification	Amount
8MG-8354-034-7016-3125	Indirect Costs	\$ 1,362
8MF-8354-034-7016-3185	Contractual Services - Training	4,000
8MF-8354-034-7016-3197	Contractual Services	10,000
8MF-8354-034-7016-3420	Out-of-County Travel	6,000
8MF-8354-034-7016-4030	Training Costs	2,250
8MF-8354-034-7016-4115	Miscellaneous Operating Supplies/ Program Expenses	1,000
8MF-8354-034-7016-4123	Equipment less than \$1,000	1,500
	TOTAL EXPENDITURES	<u>\$ 26,112</u>

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

SUBJECT: Consent Agenda Item for November 1, 2016
Budget Amendment #17-04, Fund #7496
Staffing for Adequate Fire & Emergency Response Grant (SAFER)
Contract # EMW-2015-FH-00755, FY 2016-17
Fire Rescue Department

The U.S. Department of Homeland Security through the Federal Emergency Management Agency (FEMA) awarded the Staffing for Adequate Fire and Emergency Response Grant (SAFER) to the Orange County Fire Rescue Department, in the amount of \$4,271,676. The funds will be used to hire 31 additional firefighters to restore 4-person staffing on 10 engine companies and will increase compliance with National Fire Protection Association standard NFPA 1710.

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
7496-034-7591-3182	U.S. Department of Homeland Security	\$ 4,271,676
	TOTAL REVENUES	<u>\$ 4,271,676</u>

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Expenditures:

Account Number	Classification	Amount
7XJ-7496-034-7591-1120	Regular Salaries & Wages	\$ 2,385,202
7XJ-7496-034-7591-1140	Overtime	280,612
7XJ-7496-034-7591-1150	Special Pay	140,306
7XJ-7496-034-7591-2110	FICA Taxes	214,675
7XJ-7496-034-7591-2120	Retirement Contribution	618,481
7XJ-7496-034-7591-2130	Life & Health Insurance	632,400
TOTAL EXPENDITURES		<u>\$ 4,271,676</u>

KP/NM/tp

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