



Interoffice Memorandum

AGENDA ITEM

May 2, 2017

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 May 23, 2017  
Budget Amendments #17-40 and #17-41

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

**ACTION REQUESTED: Approval of budget amendments #17-40 and #17-41.**

KP/vh

Attachments



## Interoffice Memorandum

APPROVED BY ORANGE  
COUNTY BOARD OF COUNTY  
COMMISSIONERS

BCC Mtg. Date: May 23, 2017

May 2, 2017

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

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

SUBJECT: Consent Agenda Item for May 23, 2017  
Budget Amendment #17-40, Fund #0001  
Contract #10346  
Youth & Family Services Division/Family Services Department

The Florida Department of Juvenile Justice (DJJ) has awarded Orange County a contract in the amount of \$198,185 for The Oaks Specialized Community Supervision Program, which runs from July 1 through June 30 (State's fiscal year). This program was previously considered a grant, administered by the Youth & Family Services Division. DJJ has informed Orange County that it is no longer considering the contract as sub-recipient relationship, but rather as a vendor relationship.

This amendment is necessary to establish a three-month budget from July 1, 2017 through September 30, 2017, for the continuation of the program after the grant period ends on June 30, 2017. This program provides specialized community supervision for moderate to high risk youth in Circuit 9.

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
0001-062-2478-3422	Florida Department of Juvenile Justice	\$	198,185
<b>TOTAL REVENUE</b>			<u>\$ 198,185</u>

### Expenditures:

Account Number	Classification		Amount
HJR-0001-062-2478-1120	Regular Salaries and Wages	\$	121,181
HJR-0001-062-2478-2110	FICA Taxes		9,270
HJR-0001-062-2478-2120	Retirement Contribution		9,113
HJR-0001-062-2478-2130	Life and Health Insurance		28,050
HJS-0001-062-2478-3167	Payments to Other Government Agencies		50
HJS-0001-062-2478-3176	Contractual Service - Individual		731
HJS-0001-062-2478-3197	Contractual Service		1,149

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**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
HJS-0001-062-2478-3235	Indigent Psych Services	\$ 7,674
HJS-0001-062-2478-3275	Medical Services	500
HJS-0001-062-2478-3410	Local Travel	2,855
HJS-0001-062-2478-3420	Out-of-County Travel	2,127
HJS-0001-062-2478-3510	Postage and Messenger Services	71
HJS-0001-062-2478-3530	Toll Charges	500
HJS-0001-062-2478-3610	Rental of Equipment / Misc. Items	750
HJS-0001-062-2478-3710	Utilities	1,750
HJS-0001-062-2478-3720	Communications	3,125
HJS-0001-062-2478-3820	Maintenance of Equipment	1,500
HJS-0001-062-2478-3825	Internal Fleet Management Charges	799
HJS-0001-062-2478-3910	Graphic Reproduction Services	250
HJS-0001-062-2478-4010	Dues and Memberships	125
HJS-0001-062-2478-4020	Books, Compact Disks, Videos and Subscriptions	125
HJS-0001-062-2478-4030	Training Costs	965
HJS-0001-062-2478-4040	License and Certification Fees	250
HJS-0001-062-2478-4110	Office Supplies	915
HJS-0001-062-2478-4115	Miscellaneous Operating Supplies / Program Expenses	1,215
HJS-0001-062-2478-4116	Event Meal Reimbursements	663
HJS-0001-062-2478-4123	Equipment < \$1,000	1,235
HJS-0001-062-2478-4139	Medicines and Drugs	150
HJS-0001-062-2478-4143	Medical and Surgical Supplies	625
HJS-0001-062-2478-4175	Clothing and Wearing Apparel	12
HJS-0001-062-2478-4418	Educational Assistance Program	375
HJS-0001-062-2478-4482	Self-Insurance Charges (Property/Casualty)	85

**TOTAL  
EXPENDITURES**

\$ 198,185



KP/PM/vh

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



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COMMISSIONERS

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TO: Mayor Teresa Jacobs  
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FROM: Kurt N. Petersen, Manager, Office of Management and Budget

*K.N.P.*

SUBJECT: Consent Agenda Item for May 23, 2017  
Budget Amendment #17-41 Fund #0230  
Mosquito Control Division/Health Services Department

The State of Florida, Department of Health is providing funds in the amount of \$102,212 for domestic mosquito control services in response to Executive Order Number 16-29 to mitigate the spread of the Zika virus. The Mosquito Control Program assists the County in the control of nuisance and disease transmitting mosquitoes through a variety of techniques.

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:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
0230-060-2471-6849	Mis-Reimb Other Gov Agenc	\$ 102,212
	<b>TOTAL REVENUES</b>	<u>\$ 102,212</u>

**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
HIG-0230-060-2471-4148	Chemicals and Pesticides	\$ 102,212
	<b>TOTAL EXPENDITURES</b>	<u>\$ 102,212</u>

KP/TR/vh

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