



Interoffice Memorandum

AGENDA ITEM

September 20, 2018

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

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

SUBJECT: Consent Agenda Items for October 16, 2018  
Budget Amendments #18-55, #18-56, #18-57, and #18-58

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

**ACTION REQUESTED: Approval of budget amendments #18-55, #18-56, #18-57, and #18-58.**

KP/vh

Attachment

**Interoffice Memorandum**APPROVED BY ORANGE  
COUNTY BOARD OF COUNTY  
COMMISSIONERS

BCC Mtg. Date: October 16, 2018

**AGENDA ITEM**

September 20, 2018

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 October 16, 2018  
Budget Amendment #18-55, Fund #8005  
Children in Need of Services and Families in Need of Services  
(CINS/FINS)  
Youth & Family Services Division/Family Services Department

On September 21, 2017, the Board of County Commissioners approved an estimated budget for the Children in Need of Services and Families in Need of Services (CINS/FINS) Program in the amount of \$1,579,873. However, the Florida Department of Juvenile Justice through the Florida Network has awarded CINS/FINS Residential, CINS/FINS Non-Residential, Stop Now and Plan (SNAP), and Staff Secure programs in the amount of \$1,606,712. This represents an increase in the budget in the amount of \$26,839.

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
8005-062-7263-3422	Florida Department of Juvenile Justice	\$ 26,839
	<b>TOTAL REVENUE</b>	<b>\$ 26,839</b>

**Expenditures:**

Account Number	Classification	Amount
9SM-8005-062-7263-1120	Regular Salaries and Wages	\$ 19,608
9SM-8005-062-7263-2110	FICA Taxes	1,500
9SM-8005-062-7263-2120	Retirement Contribution	1,620
9SM-8005-062-7263-2130	Life and Health Insurance	4,111
	<b>TOTAL EXPENDITURES</b>	<b>\$ 26,839</b>

*pm*

KP/PM/vh

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



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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 October 16, 2018  
Budget Amendment #18-56, Fund #8290  
Voluntary Pre-Kindergarten Program  
Head Start Division/Family Services Department

On September 21, 2017, the Board of County Commissioners approved an estimated budget for the Voluntary Pre-Kindergarten Program in the amount of \$1,318,960. The State of Florida Agency for Work Force Innovation and the Office of Early Learning Coalition of Orange County has awarded a new grant for Voluntary Pre-Kindergarten Program in the amount of \$1,225,800, which represents a decrease of \$93,160.

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
8290-062-7537-3431	Agency for Workforce Innovation	\$ (93,160)
	<b>TOTAL REVENUES</b>	<b>\$ (93,160)</b>

### Expenditures:

Account Number	Classification	Amount
9EA-8290-062-7537-1120	Regular Salaries and Wages	\$ (82,730)
9EA-8290-062-7537-2110	FICA Taxes	(6,256)
9EA-8290-062-7537-2120	Retirement Contribution	(4,174)
	<b>TOTAL EXPENDITURES</b>	<b>\$ (93,160)</b> <i>pm</i>

KP/PM/vh

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

SUBJECT: Consent Agenda Item for October 16, 2018  
Budget Amendment #18-57, Fund #8319  
Emergency Management Preparedness & Assistance Base Grant  
Contract #19-BS-21-06-58-01-118  
Office of Emergency Management Division/Fire Rescue  
Department

On September 21, 2017, the Board of County Commissioners approved an estimated budget for the Emergency Management Preparedness & Assistance Base Grant (EMPA) in the amount of \$81,942. The State of Florida Division of Emergency Management, awarded the grant in the amount of \$115,806, which represents an increase of \$33,864. This grant will allow Orange County to continue preparing, implementing, evaluating, and revising the 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
8319-034-7075-3180	Emergency Management Agency	\$ 33,864
	<b>TOTAL REVENUES</b>	<b>\$ 33,864</b>

### Expenditures:

Account Number	Classification	Amount
1MA-8319-034-7075-1120	Regular Salaries and Wages	\$ 411
1MA-8319-034-7075-1140	Overtime	(3,983)
1MA-8319-034-7075-2110	FICA Taxes	(339)
1MA-8319-034-7075-2120	Retirement Contribution	(278)
1MA-8319-034-7075-2130	Life and Health Insurance	(3,293)
1MB-8319-034-7075-3125	Indirect Costs	5,514
1MC-8319-034-7075-3185	Contractual Services - Training	33,000
1MC-8319-034-7075-4123	Equipment <\$1,000	2,832
	<b>TOTAL EXPENDITURES</b>	<b>\$ 33,864</b>

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

SUBJECT: Consent Agenda Item for October 16, 2018  
Budget Amendment #18-58, Fund #8356  
Hazardous Material  
Contract #19-CP-11-06-58-01  
Office of Emergency Management Division/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 \$28,663. The grant will permit the 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:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
8356-034-7016-3181	Emergency Management Agency –	\$ 28,663
	Public Safety	
	<b>TOTAL REVENUES</b>	<b>\$ 28,663</b>

**Expenditures:**

<b>Account Number</b>	<b>Classification</b>	<b>Amount</b>
1MG-8356-034-7016-3125	Indirect Costs	\$ 1,500
1MF-8356-034-7016-3420	Out-of-County Travel	5,000
1MF-8356-034-7016-4030	Training Costs	2,000
1MF-8356-034-7016-3910	Graphic Reproduction Services	2,000
1MF-8356-034-7016-4115	Miscellaneous Operating Supplies/ Program Expenses	1,500
1MF-8356-034-7016-4120	Software < \$1,000	5,000
1MF-8356-034-7016-4121	Computer Equipment < \$500	1,000
1MF-8356-034-7016-4123	Equipment <\$1,000	2,000
1MF-8356-034-7016-4175	Clothing and Wearing Apparel	3,663
1MF-8356-034-7016-4412	Promotional Expenses	5,000
	<b>TOTAL EXPENDITURES</b>	<b>\$ 28,663</b>

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