PALM BEACH COUNTY **BOARD OF COUNTY COMMISSIONERS**

AGENDA ITEM SUMMARY

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Meeting Date: March 14, 24	7 (X) Conse ()Work	N .) Regular) Public Hearing
Department: Submitted By: Submitted For:	Environmental Resources Environmental Resources		

I. EXECUTIVE BRIEF

Motion and Title: Staff recommends motion to receive and file: Arthropod Control Budget Amendment No. 4 to Agreement No. 022266 with the Florida Department of Agriculture and Consumer Services (FDACS) for fiscal year 2015-2016 which revises the Mosquito Control State-reported budget for August 2016 by increasing Personal Services by \$44,450.59, Misc. Supplies by \$3,077.67, and Capital Outlay by \$38,681.54 to account for \$86,209.80 in funding received from the Department of Health (DOH).

Summary: On October 20, 2015, the Board of County Commissioners (BCC) approved Contractual Services Agreement No. 022266 with FDACS (R2015-1498). On July 12, 2016, the BCC accepted Purchase Order No. AF5E7B related to Executive Order Number 16-29 with the DOH providing for domestic mosquito control services related to the Zika virus health emergency. On September 13, 2016, the BCC approved Amendment No. 1 (R2016-1175) and Amendment No. 2 (R2016-1176) adjusting various budget line items to balance the Mosquito Control Monthly Report. On October 18, 2016, the BCC approved Amendment No. 3 (R2016-1521) adjusting various budget line items to balance the Mosquito Control Monthly Report. Delegated authority to sign all future time extensions, task assignments, certifications and other forms associated with this Agreement was approved on October 20, 2015. Countywide (AH)

Background and Justification: On October 20, 2015, the BCC ratified the Mayor's signature on Contractual Services Agreement No. 022266 and the Annual Certified Budget for Mosquito Control with FDACS for mosquito control activities during the period of October 1, 2015 through September 30, 2016.

Attachments:

1. FDACS Arthropod Control Budget Amendment No. 4

2. Delegation of Authority Memo

Recommended by:

2/10 11 **Department Director**

Approved by:

Deputy County Administrator

Date

2-21-17

II. FISCAL IMPACT ANALYSIS

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2017	2018	2019	2020	2021
Capital Expenditures			Production and a second second second		
Operating Costs					
External Revenues					
Program Income (County	()				
In-Kind Match (County)					
NET FISCAL IMPACT					
# ADDITIONAL FTE POSITIONS (Cumulative)	·				
Is Item Included in Curre	nt Budget?	Yes	<u>X</u>	No	
Budget Account No.:	Fund <u>1228/0</u> Object <u>var</u> Program	0001 Dep a	artment <u>380</u>	<u>)</u> Unit <u>32</u>	<u>43/3242</u>

- B. Recommended Sources of Funds/Summary of Fiscal Impact:
- C. Department Fiscal Review: S. Maary

III. REVIEW COMMENTS

A. OFMB Fiscal and /or Contract Dev. and Control Comments:

HAM HA 972 OFMB

112 16/17

Contract Development and Control

B. Legal Sufficiency:

anne Algant 2-17-17

Assistant County Attorney

C. Other Department Review:

Department Director

ATTACHMENT 1



Florida Department of Agriculture and Consumer Service ECEIVED Division of Agricultural Environmental Services

ARTHROPOD CONTROL BUDGET AMENDMENTOCT 18 2016

BY:

Submit to: Mosquito Conirol Program 3125 Conner Bivd, Bidg 6 Tellahassee, FL 32369-1850

L'EN

Section 388.361, F.S. and 5E-13.027, F.A.C Telephone (850) 817-7925 Fax (850) 817-7989

A STATEMENT EXPLAINING AND JUSTIFYING THE PROPOSED CHANGES SHOULD ACCOMPANY EACH APPLICATION FOR BUDGET AMENDMENT. USE PAGE

TWO FOR THIS PURPOSE. Amendment No. <u>H</u> Amending: Local Funds X State Funds (Check appropriate fund account to be amended Use a separate form for each fund) The Board of Commissioners for Paim Beach County District hereby submits to the Department of Agricultura and Consumer for its consideration and approval, the following amendment for the current fiscal year as follows. AGR Date: 10/5/2018 54 AGREEMENT # 000000

NOTE: The budy of	ESTIMATED RECEIPTS	
Total August and a sme	ended to show an increase in receipts over the amo	
Total Available Cesh and Receipts Reserves	Present Budget	uni oudgated unless authorized.
\$ 2.258,722.00 \$	therease necusat	Decrease Request Revised Budget
	\$ 2,258,722.00 \$ 86,209.8	
NAME SOURCE OF INCERASE, Much		- 5 2,344,931,80

ACCT			BUDGETED RECE	613		and Reserves.	
NO	Description	Present Budget		Increase Request	Decrease Request		
311	Ad Valorem (Current/Delingueni)		2.169.721.00	•			Revised Budget
	State Grant				s .	S	2.169.721 0
	Equipment Rentals		89.001.00	85,209.80	s	5	175,210 8
337	Grants and Donations			-	\$	5	110,2100
381	Interest Eamings		<u> </u>	5	\$		-
	Equipment and/or Other Sales	3	· · ·	-	\$	2	-
369	Misc./Refunds (prior yr expenditures)	5		·	5	4	
380	Other Sources		• 1	-	\$	*	
	Loans	15	- 1	-	3	-	•
OTAL R	ECEIPTS	5	· [\$	-	
	g Fund Balance	5	2,258,722.00	58,209.80	·S		
tal Bud	Igetary Receipts & Balances	\$	· .	_		3	2,344.931 80
	a compare a considera	15	2,258,722.00 1	86,209.80		5	2,344,931.60

	NOTE: Total increase m	ust ec	BUDGETED EXPE	NDITURES		T	
ACCT		-	our total decrease, t	niess ine total "Present l	Budget" is revised.		
NO 10	Uniform Accounting System Transaction		Present Budget	Increase Request	Decrease Request		Reviewed Student
20	Personal Services	\$	708,611 00		·		Revised Budget
30	Personal Service Benefils	S	294,204,00			5	753,061 5
	Operating Expense	5	415,857.00		\$	S	294.204 (
40	Travel & Per Diam	5	1,375.00		5	5	416,857 0
41	Communication Services	5	1010.00		\$	5	1,375 (
42	Freight Services	15	80.08		\$.	15	
43	Utility Service	5	11.000.00	+	\$	15	80 (
44	Rentals & Leases	S	and the second se		1	15	11,000 (
45	Insurance	15	57,455.00	1	\$	S	57,455 (
48	Repairs & Maintenance	ŝ	90.038.00			15	90.038 0
47	Printing and Binding	5	32.378.00		5	5	32,378 0
	Promotional Activities	- 3-	•		5	5	
	Other Charges	3			3	15	
51	Office Supplies	s	357, 184.00		3	15	357.184 0
52.1	Gasoline/OWLube	5	3,399.00		5	15	3.399
52.2	Chemicals	5	40,102.00		5	S	40,102 (
52.3	Protective Clothing	13	175,500.00		\$	15	175,500 0
	Misc. Supples	_	1,950.00		5	15	1,980 0
52.5	Tools & Implements	<u></u>	20,701 00	\$ 3.077.67	\$	15	23,778 6
54	Publications & Dues	5	1.000.00		\$	5	1,000 (
55	Training	Contraction of the local division of the loc	950.00		\$	s	
	Capital Outlay	\$	•		1	5	950 (
	Principal	5	45,900.00	\$ 38,681 54	1	S	-
	interest	15	•		1	S	84,581 5
	Aids to Government Agencies	15	•		\$	5	• •
63 0	Other Granta and Alda	5	-		\$	And second	· · · · · · · · · · · · · · · · · · ·
89	Contingency (Current Year)	5	•			5	•
	Payment of Prior Year Accounts	5	•		\$	5	
	DGET AND CHARGES	5			e	5	
001 1	DOET AND CHANGES	15	2,258,722.00	5 88,209 80	s	5	•
002	Reserves - Future Capital Outlay Reserves - Self-Insurance	15		\$	s	S	2,344,9318
002 1	teserves - Sen-insurance	5	-	s		\$	•
004 1	Reserves - Cash Balance to be Carried Forward	5	-	5		s	
TAL 00	Reserves - Sick and Annual Leave	5		5		5	-
	SERVES	15	. 1		5	5	•
TAL UU	DGETARY EXPENDITURES and BALANDES	15	2,258,722.00		\$	5	
DENG FL	IND BALANCE	\$				\$	2,344,931.80
	11A MA		- J	<u>s</u>	\$	s	and the second se

111 1 f A APPROVED

ENVIRONMENTAL RESOURCES MANAGEMENT - DIRECTOR AMPROVED AS TO FORM AND 10000 APPROVED:

DATE 10/12/16 MAILED

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BY:>

2016

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FDACS-13613 Rev 07/13

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ATTACHMENT 2

INTEROFFICE MEMORANDUM Palm Beach County Environmental Resources Management

DATE:

November 4, 2015

TO:

Verdenia C. Baker County Administrator

THROUGH: Jon Van Arnam Deputy County Administrator

FROM:

Robert Robbins, Director Environmental Resources Management

REQUEST FOR DELEGATION OF APPROVAL AUTHORITY: SUBJECT: Contractual Services Agreement No. 022266 with the Florida Department of Agriculture and Consumer Services (FDACS) for mosquito control services.

On October 20, 2015, agenda item 3L2 (R2015-1498) the County Commission approved the County Administrator or her designee to sign all future time extensions, task assignments, certifications and other forms associated with this Agreement, and any necessary minor amendments that do not substantially change the scope of work, terms or conditions of this Agreement.

This memorandum is my formal request for delegation of signatory authority for the Director or Deputy Director of Environmental Resources Management (ERM) to sign all future extensions, task assignments, certifications and other forms associated with this Agreement, and any necessary minor amendments that do not substantially change the scope of work, terms or conditions of this Agreement. If you agree, please sign below and return this memorandum. I am available to answer any questions you may have concerning this request. Thank you in advance for your consideration.

APPROVED: Underna C. Baker, County Administrator 11/6/15

RR:me Attachment