BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Meeting Date: Sept. 15, 2004 Division: Management Services

Bulk Item: Yes ____ No XX Department: Administrative Services

AGENDA ITEM WORDING: Approval to amend the funding amount for Guidance Clinic of the Middle Keys FY05 Baker Act Transportation program.

ITEM BACKGROUND: Additional funds are needed because of an unanticipated 31% increase in trips experienced in FY04, and increase in fuel costs.

PREVIOUS RELEVANT BOCC ACTION: Monroe County has previously contracted with the Guidance Clinic of the Middle Keys for the past several years to provide Baker Act Transportation. An amendment to the FY04 contract was considered at the September 15, 2004 Commission meeting.

CONTRACT/AGREEMENT CHANGES: Increase Baker Act Transportation component of contract from $94,307 to $119,717, an increase of $25,410.

STAFF RECOMMENDATIONS: approval

TOTAL COST: $119,717.00 **BUDGETED:** Yes ___ No XX

COST TO COUNTY: $119,717.00 **SOURCE OF FUNDS:** Fund 102 Roads & Bridges

REVENUE PRODUCING: Yes ___ No XX **AMOUNT PER MONTH**____ **Year** ____

APPROVED BY: County Atty ____ OMB/Purchasing ____ Risk Management ____

DIVISION DIRECTOR APPROVAL: Sheila A Barker

Sheila A. Barker

DOCUMENTATION: Included XX To Follow ____ Not Required____

DISPOSITION:_____ **AGENDA ITEM #** F2

Revised 1/03

GUIDANCE CLINIC OF THE MIDDLE KEYS, INC.
3000 41ST STREET, OCEAN
MARATHON, FL 33050
(v) 305/289-6150 / (f) 305/289-6158
www.gcmk.org

September 2, 2004

Mr. James L. Roberts
Monroe County Administrator.
1100 Simonton Street
Key West, FL 33040

Re: Agenda Items for the September meeting of the Board of County Commissioners—Requests for additional funds for Baker Act Transportation

Dear Mr. Roberts:

The Guidance Clinic of the Middle Keys requests additional funding in the amount of $21,537 for Fiscal Year 2004 and $25,410 for Fiscal Year 2005. The additional funds are needed in Fiscal Year 2004 because:

1. The number of trips for the first 10 months of this year has increased by more than 30% over the same period last year.
2. Fuel costs have increased 30% since October 2003.

Our initial request for Fiscal Year 2005 was for the same amount as the original FY 04 Contract: $94,307. We are asking that the funding be increased for FY 05 because we expect the utilization and fuel costs to remain at current levels.

Additional documentation regarding costs is included in the agenda item request. Thank you for your consideration in this matter

Sincerely,

Jamie T. Pipher

Jamie T. Pipher, MA
Vice President of Operations

Partially funded by the Florida Department of Children & Families, District 11

FLORIDA DEPARTMENT OF CHILDREN & FAMILIES

The Guidance Clinic of the Middle Keys would like to amend its original request Fiscal year 2005 to increase the amount for Baker Act Transportation. The additional funds are needed because:

1. Increased utilization in recent months has caused us to increase our estimate of the trips needed.
2. The 30+% increase in gasoline prices is expected to continue.
3. An updated analysis of FY 2004 costs has prompted a revision in line item cost projections.

Detail of costs appears below. The additional funds requested represent an increase of 27% over the current contract amount, but only 3% more than the FY04 projection.

GUIDANCE CLINIC OF THE MIDDLE KEYS, INC.

Baker Act Transportation Expenses

County Fiscal Year: October through September

	FY 05 Revised Budget	FY 05 Original Budget	FY 04 Projection
Expenses			
Drivers	$79,530	$56,387	$77,590
Vehicle Costs			
Insurance	8,257	8,017	7,864
Fuel	4,231	2,831	3,385
Repairs	2,666	530	2,588
Licenses	37	37	37
subtotal	15,191	11,415	13,874
Other Costs			
Coordination	23,653	25,408	23,076
Telephone/Pagers	1,332	1,097	1,293
Miscellaneous	11	0	11
subtotal	24,996	26,505	24,380
Total Expenses	**119,717**	**94,307**	**115,844**
Original County Request	94,307		
Additional Funds Needed	**$25,410**		