

City of Jacksonville, Florida
Request for Budget Transfer Form

(13) 7-26-2021

n/a

Kids Hope Alliance
Department or Area Responsible for Contract / Compliance / Oversight

Council District(s)

Reversion of Funds: (if applicable) Fund / Center / Account / Project * / Activity / Interfund / Future

N/A

Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable): Ch. 77; Ch. 77.111(a)

CIP (yes or no): No

Justification for Waiver

Section 77.111(a) requires contracts for children's service to be competitively procured by KHA via an evaluated bid process. This waiver is needed in order to allow KHA to direct contract with the Managed Access to Child Healthy, INC

Justification for / Description of Transfer:

\$ 400,000

To appropriate year one of a three year implementation & expansion grant from the Department of Children and Families to implement a Criminal Justice and Substance Abuse program pursuant to FS 394.656, Florida Statutes. The effective date is July 1, 2021 and extends through June 30, 2022. ~~\$440,000~~ per year for three years, of which ~~\$255,866 will be grant funded and~~ \$85,000 will be provided through KHA as a cash match to the grant from JJ funding. The grant is to provide services for youth who reside in Duval County with substance abuse and mental health problems that are at risk for entry into the criminal or juvenile justice systems. Associated position is located within a different grant.

* This element of the account string is titled project but it houses both projects and grants.

Net Amount Appropriated and/or Transferred: \$485,000.00 (net)

CITY COUNCIL

Requesting Council Member: _____
Requesting Council Member: _____
Prepared By: _____

CM's District: _____
CM's District: _____
Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

Date Rec'd	Date Fwd.	Approved	Disapproved
7/13/21	7/13/21	<i>[Signature]</i>	
7/22/21	8/3/21	<i>[Signature]</i>	
7/31/21		<i>[Signature]</i>	

JUL 26 2021

Date of Action By Mayor: _____ Approved: _____

Division Chief: Michael Weinstein, CEO
Prepared By: Eunice Dumba

TD / BT Number: B121-092
Date Initiated: 7/13/21
Phone Number: (904) 255-4434

APPROVED BY: *[Signature]*
MAYOR'S BUDGET REVIEW COMMITTEE
DATE: JUL 26 2021

Initiated / Requested By (if other than Department): _____

Budget Transfer Line Item Detail

* This element of the account string is titled project but it houses both projects and grants.

TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Accounting Codes								
				Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	
Total: \$1,200,000.00												
Exp	Kids Hope Alliance Fund	ESP- Juvenile Prevention & Intervention	Subsidies & Contributions To Private Org	\$85,000.00	10901	181001	582001	000000	00000457	000000	00000000	
Rev	Kids Hope Alliance Grant	Transfer from KHA Fund	Intrafund Equity Transfer In	\$85,000.00	10902	181301	381920	010348	00000000	10901	00000000	
Rev	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Dept of Children & Family Services	\$400,000.00	10902	181301	334692	010348	00000000	000000	00000000	
Rev	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	In-Kind Contribution	\$315,000.00	10902	181301	369270	010348	00000000	000000	00000000	
Rev	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	In-Kind Expenditures Contra	\$315,000.00	10902	181301	597030	010348	00000000	000000	00000000	

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Subobject Title	Accounting Codes								
				Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	
Total: \$1,200,000.00												
Exp	Kids Hope Alliance Fund	Transfer out of ESP- Juvenile Prevention & Intervention	Intrafund - Transfer Out	\$85,000.00	10901	191040	591920	000000	00000000	10902	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Permanent and Probationary Salaries	\$30,588.00	10902	181301	512010	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Medicare Tax	\$444.00	10902	181301	521020	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Disability Trust Fund-ER	\$92.00	10902	181301	522070	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	GEPP Defined Contribution DC-ER	\$8,078.00	10902	181301	522130	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Group Dental Plan	\$195.00	10902	181301	523010	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Group Life Insurance	\$107.00	10902	181301	523030	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Group Hospitalization Insurance	\$4,080.00	10902	181301	523040	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	City Employees Worker's Compensation	\$550.00	10902	181301	524001	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	Subsidies & Contributions To Private Org	\$440,866.00	10902	181301	582001	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	In-Kind Personal Costs	\$315,000.00	10902	181301	597010	010348	00000000	000000	00000000	
Exp	Kids Hope Alliance Grant	Criminal Justice Reinvestment Grant 1 of 3	In-Kind Contribution Contra	\$315,000.00	10902	181301	369280	010348	00000000	000000	00000000	