

City of Jacksonville, Florida
Request for Budget Transfer Form

4
10-7-24

Finance / Budget Office
Department or Area Responsible for Contract / Compliance / Oversight N/A Council District(s)

Reversion of Funds: (if applicable) Fund / Center / Account / Project * / Activity / Interfund / Future Fiscal Yr(s) of carry over (all-years funds do not require a carryover)

Section of Code Being Waived (if applicable): CIP (yes or no): No

Justification for Waiver

Justification for / Description of Transfer:
Transfer funding of \$32,696,664 from collective bargaining contingency and reduce union health revenue and expense within the Group Health fund by \$5,808,869 for FY24-25 costs and changes associated with the 10/1/24 - 9/30/27 Fraternal Order of Police (FOP) collective bargaining contract pursuant to passage of 2024-630-E. Increase Community Oriented Policing Services - COPS Hiring Program grant match by \$771,098 for FY24-25 revised costs and amend 2024-504-E B1b.

Net Amount Appropriated and/or Transferred: \$32,696,664.00 * This element of the account string is titled project but it houses both projects and grants.

CITY COUNCIL
Requesting Council Member:
Requesting Council Member:
Prepared By:

OFFICE OF THE MAYOR
CM's District:
CM's District:
Ordinance:

BUDGET ORDINANCE		TRANSFER DIRECTIVE	
Date Rec'd.	Date Fwd.	Approved	Disapproved
9/24/24	9/24/24	<i>Anna Obayee</i>	
9/30/24	9/30/24	<i>Sharon Dowling</i>	
9-24-24	9-24-24	<i>Adel Sars</i>	

Date of Action By Mayor: OCT - 7 2024
Division Chief: Angela Moyer
Prepared By: Angela Moyer
Initiated / Requested By (if other than Department):
Approved: *Donna Deegen* Date Initiated: 9/24/24 Phone Number: 255-5288

REVIEW COMMITTEE
MAYOR'S BUDGET
DATE OCT - 7 2024

Budget Transfer Line Item Detail

Budget Officer Initials

* 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	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes			
			Contingency	\$32,696,664.00	00111	195002	599100	000000	000006335	00000	0000000				
		Administration	FOP//AFF Health Trust - JSO Health ER /	\$9,742.00	00111	511101	523071	000000	000000000	00000	0000000				
		Narcotics & Vice	Salary and Benefit Lapse	\$3,448.00	00111	511101	513070	000000	000006556	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$415,374.00	00111	521101	523071	000000	000000000	00000	0000000				
		Special Operations	FOP//AFF Health Trust - JSO Health ER /	\$27,985.00	00111	521102	523071	000000	000006601	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$228,360.00	00111	521102	523071	000000	00001161	00000	0000000				
		Major Case	FOP//AFF Health Trust - JSO Health ER /	\$534,310.00	00111	522101	523071	000000	000000000	00000	0000000				
		Major Case	Salary and Benefit Lapse	\$68,604.00	00111	522101	513070	000000	000006556	00000	0000000				
		Property Crimes / Investigative Supp	FOP//AFF Health Trust - JSO Health ER /	\$376,495.00	00111	522102	523071	000000	000000000	00000	0000000				
		Patrol Administration	Salary and Benefit Lapse	\$340,603.00	00111	531101	513070	000000	000006556	00000	0000000				
		Zone 01	FOP//AFF Health Trust - JSO Health ER /	\$507,557.00	00111	531102	523071	000000	000000000	00000	0000000				
		Zone 02	FOP//AFF Health Trust - JSO Health ER /	\$519,791.00	00111	531103	523071	000000	000000000	00000	0000000				
		Zone 03	FOP//AFF Health Trust - JSO Health ER /	\$574,895.00	00111	531104	523071	000000	000000000	00000	0000000				
		Zone 04	FOP//AFF Health Trust - JSO Health ER /	\$382,945.00	00111	531105	523071	000000	000000000	00000	0000000				
		Zone 05	FOP//AFF Health Trust - JSO Health ER /	\$216,043.00	00111	531106	523071	000000	000000000	00000	0000000				
		Zone 06	FOP//AFF Health Trust - JSO Health ER /	\$354,997.00	00111	531107	523071	000000	000000000	00000	0000000				
		Special Events	FOP//AFF Health Trust - JSO Health ER /	\$28,197.00	00111	532102	523071	000000	000000000	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$31,805.00	00111	533101	523071	000000	00000236	00000	0000000				
		Specialized Patrol	FOP//AFF Health Trust - JSO Health ER /	\$80,608.00	00111	533101	523071	000000	00000315	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$3,724.00	00111	533101	523071	000000	00000691	00000	0000000				
		Community Engagement	FOP//AFF Health Trust - JSO Health ER /	\$17,107.00	00111	533102	523071	000000	000000000	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$7,066.00	00111	533102	523071	000000	00000622	00000	0000000				
		Compliance	FOP//AFF Health Trust - JSO Health ER /	\$41,963.00	00111	533102	523071	000000	00000788	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$24,502.00	00111	541101	523071	000000	000000000	00000	0000000				
		Public Accountability	FOP//AFF Health Trust - JSO Health ER /	\$24,222.00	00111	541102	523071	000000	000000000	00000	0000000				
			FOP//AFF Health Trust - JSO Health ER /	\$35,259.00	00111	541102	523071	000000	00000272	00000	0000000				
		Training	FOP//AFF Health Trust - JSO Health ER /	\$162,957.00	00111	541103	523071	000000	000000000	00000	0000000				
		Human Resources	Salary and Benefit Lapse	\$214,209.00	00111	541201	513070	000000	000006556	00000	0000000				

Total: \$46,985,456.00

TRANSFER FROM Continued: (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	Amount	Fund	Center	Account	Accounting Codes			
								Project *	Activity	Interfund	Future
		Grants	FOP//AFF Health Trust - JSO Health ER	\$402,170.00	00111	551102	523071	000000	00000000	00000	0000000
		General Support	Salary and Benefit Lapse	\$13,857.00	00111	552101	513070	000000	00000656	00000	0000000
		Communications	FOP//AFF Health Trust - JSO Health ER	\$7,251.00	00111	552103	523071	000000	00000324	00000	0000000
		Court Services	FOP//AFF Health Trust - JSO Health ER	\$42,230.00	00111	561101	523071	000000	00000000	00000	0000000
Exp	General Fund	Pre-Trial Operations	FOP//AFF Health Trust - JSO Health ER	\$781,890.00	00111	561102	523071	000000	00000000	00000	0000000
			Salary and Benefit Lapse	\$1,483,659.00	00111	561102	513070	000000	00000656	00000	0000000
		Community Transition Center	FOP//AFF Health Trust - JSO Health ER	\$93,622.00	00111	562101	523071	000000	00000000	00000	0000000
		Montgomery Correctional Center	FOP//AFF Health Trust - JSO Health ER	\$422,536.00	00111	562102	523071	000000	00000000	00000	0000000
Exp	Group Health	Compensation and Benefits	I AFF/FOP Health Trust	\$5,808,869.00	56201	131103	545671	000000	00000000	00000	0000000

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 / Account Title	Amount	Fund	Center	Account	Accounting Codes			
								Project *	Activity	Interfund	Future
		Grant Match - COPS Hiring Program	2024-504-E B1b Contingency	\$771,098.00	00111	195003	599100	000000	00000487	00000	0000000
			Permanent and Probationary Salaries	\$143,422.00	00111	511101	512010	000000	00000000	00000	0000000
			Terminal Leave - DROP	\$20,963.00	00111	511101	513020	000000	00000000	00000	0000000
			Salaries Overtime	\$19,358.00	00111	511101	514010	000000	00000000	00000	0000000
			Shift Differential - Pensionable	\$374.00	00111	511101	515120	000000	00000000	00000	0000000
		Administration	Out of Class Pay - Pensionable	\$302.00	00111	511101	515160	000000	00000000	00000	0000000
			Medicare Tax	\$2,678.00	00111	511101	521020	000000	00000000	00000	0000000
			Public Safety DC Contribution	\$2,746.00	00111	511101	522160	000000	00000000	00000	0000000
			PS DC Death&Disability Contribution	\$33.00	00111	511101	522170	000000	00000000	00000	0000000
			Group Life Insurance	\$282.00	00111	511101	523030	000000	00000000	00000	0000000
Exp	General Fund		Permanent and Probationary Salaries	\$1,048,002.00	00111	521101	512010	000000	00000000	00000	0000000
			Terminal Leave - DROP	\$8,110.00	00111	521101	513020	000000	00000000	00000	0000000
			Salaries Overtime	\$81,648.00	00111	521101	514010	000000	00000000	00000	0000000
			Shift Differential - Pensionable	\$3,021.00	00111	521101	515120	000000	00000000	00000	0000000
		Narcotics & Vice	Out of Class Pay - Pensionable	\$4,055.00	00111	521101	515160	000000	00000000	00000	0000000
			Medicare Tax	\$16,628.00	00111	521101	521020	000000	00000000	00000	0000000
			Public Safety DC Contribution	\$44,590.00	00111	521101	522160	000000	00000000	00000	0000000
			PS DC Death&Disability Contribution	\$542.00	00111	521101	522170	000000	00000000	00000	0000000
		Special Operations	Group Life Insurance	\$1,967.00	00111	521101	523030	000000	00000000	00000	0000000
			Salaries Overtime	\$175,858.00	00111	521102	514010	000000	00000000	00000	0000000

Total: \$46,985,456.00

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes
			Shift Differential - Pensionable	\$3,495.00	00111	521102	515120	000000	00000000	00000	00000000	
			Out of Class Pay - Pensionable	\$3,302.00	00111	521102	515160	000000	00000000	00000	00000000	
			Permanent and Probationary Salaries	\$101,338.00	00111	521102	512010	000000	00000601	00000	00000000	
			Terminal Leave - DROP	\$6,964.00	00111	521102	513020	000000	00000601	00000	00000000	
			Medicare Tax	\$1,573.00	00111	521102	521020	000000	00000601	00000	00000000	
			Public Safety DC Contribution	\$2,421.00	00111	521102	522160	000000	00000601	00000	00000000	
		Special Operations	PS DC Death&Disability Contribution	\$29.00	00111	521102	522170	000000	00000601	00000	00000000	
			Group Life Insurance	\$179.00	00111	521102	523030	000000	00000601	00000	00000000	
			Permanent and Probationary Salaries	\$684,021.00	00111	521102	512010	000000	00001161	00000	00000000	
			Terminal Leave - DROP	\$15,781.00	00111	521102	513020	000000	00001161	00000	00000000	
			Medicare Tax	\$12,815.00	00111	521102	521020	000000	00001161	00000	00000000	
			Public Safety DC Contribution	\$18,834.00	00111	521102	522160	000000	00001161	00000	00000000	
			PS DC Death&Disability Contribution	\$229.00	00111	521102	522170	000000	00001161	00000	00000000	
			Group Life Insurance	\$1,368.00	00111	521102	523030	000000	00001161	00000	00000000	
			Permanent and Probationary Salaries	\$21,463.00	00111	521103	512010	000000	00000551	00000	00000000	
			Medicare Tax	\$312.00	00111	521103	521020	000000	00000551	00000	00000000	
		Task Force Operations	Group Life Insurance	\$38.00	00111	521103	523030	000000	00000551	00000	00000000	
			Salaries Overtime	\$74,444.00	00111	521103	514010	000000	00001007	00000	00000000	
			Medicare Tax	\$1,079.00	00111	521103	521020	000000	00001007	00000	00000000	
			Permanent and Probationary Salaries	\$1,731,943.00	00111	522101	512010	000000	00000000	00000	00000000	
			Terminal Leave - DROP	\$21,094.00	00111	522101	513020	000000	00000000	00000	00000000	
			Salaries Overtime	\$670,605.00	00111	522101	514010	000000	00000000	00000	00000000	
		Major Case	Shift Differential - Pensionable	\$14,730.00	00111	522101	515120	000000	00000000	00000	00000000	
			Out of Class Pay - Pensionable	\$6,222.00	00111	522101	515160	000000	00000000	00000	00000000	
			Medicare Tax	\$35,493.00	00111	522101	521020	000000	00000000	00000	00000000	
			Public Safety DC Contribution	\$63,422.00	00111	522101	522160	000000	00000000	00000	00000000	
			PS DC Death&Disability Contribution	\$770.00	00111	522101	522170	000000	00000000	00000	00000000	
			Group Life Insurance	\$3,208.00	00111	522101	523030	000000	00000000	00000	00000000	
			Permanent and Probationary Salaries	\$1,257,159.00	00111	522102	512010	000000	00000000	00000	00000000	
			Terminal Leave - DROP	\$33,823.00	00111	522102	513020	000000	00000000	00000	00000000	
			Salaries Overtime	\$45,871.00	00111	522102	514010	000000	00000000	00000	00000000	
			Shift Differential - Pensionable	\$8,800.00	00111	522102	515120	000000	00000000	00000	00000000	
		Property Crimes & Investigative Support	Out of Class Pay - Pensionable	\$4,261.00	00111	522102	515160	000000	00000000	00000	00000000	
			Medicare Tax	\$19,607.00	00111	522102	521020	000000	00000000	00000	00000000	
			Public Safety DC Contribution	\$21,465.00	00111	522102	522160	000000	00000000	00000	00000000	
			PS DC Death&Disability Contribution	\$261.00	00111	522102	522170	000000	00000000	00000	00000000	
			Group Life Insurance	\$2,310.00	00111	522102	523030	000000	00000000	00000	00000000	

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes		
Exp	General Fund	Patrol Administration	Salaries Overtime	\$89,723.00	00111	531101	514010	000000	00000380	00000	0000000			
			Medicare Tax	\$1,301.00	00111	531101	521020	000000	00000380	00000	0000000			
			Zone 01	Permanent and Probationary Salaries	\$1,816,681.00	00111	531102	512010	000000	00000000	00000	0000000		
				Terminal Leave - DROP	\$21,148.00	00111	531102	513020	000000	00000000	00000	0000000		
				Salaries Overtime	\$45,745.00	00111	531102	514010	000000	00000000	00000	0000000		
				Shift Differential - Pensionable	\$15,746.00	00111	531102	515120	000000	00000000	00000	0000000		
				Out of Class Pay - Pensionable	\$7,980.00	00111	531102	515160	000000	00000000	00000	0000000		
				Medicare Tax	\$27,705.00	00111	531102	521020	000000	00000000	00000	0000000		
				Public Safety DC Contribution	\$193,530.00	00111	531102	522160	000000	00000000	00000	0000000		
				PS DC Death&Disability Contribution	\$2,350.00	00111	531102	522170	000000	00000000	00000	0000000		
				Group Life Insurance	\$3,434.00	00111	531102	523030	000000	00000000	00000	0000000		
				Zone 02	Permanent and Probationary Salaries	\$1,496,537.00	00111	531103	512010	000000	00000000	00000	0000000	
		Terminal Leave - DROP	\$8,240.00		00111	531103	513020	000000	00000000	00000	0000000			
		Salaries Overtime	\$64,770.00		00111	531103	514010	000000	00000000	00000	0000000			
		Shift Differential - Pensionable	\$24,371.00		00111	531103	515120	000000	00000000	00000	0000000			
		Out of Class Pay - Pensionable	\$12,162.00		00111	531103	515160	000000	00000000	00000	0000000			
		Medicare Tax	\$23,329.00		00111	531103	521020	000000	00000000	00000	0000000			
		Zone 03	Public Safety DC Contribution	\$166,612.00	00111	531103	522160	000000	00000000	00000	0000000			
			PS DC Death&Disability Contribution	\$2,023.00	00111	531103	522170	000000	00000000	00000	0000000			
			Group Life Insurance	\$2,847.00	00111	531103	523030	000000	00000000	00000	0000000			
			Permanent and Probationary Salaries	\$1,444,253.00	00111	531104	512010	000000	00000000	00000	0000000			
			Terminal Leave - DROP	\$5,639.00	00111	531104	513020	000000	00000000	00000	0000000			
			Salaries Overtime	\$69,526.00	00111	531104	514010	000000	00000000	00000	0000000			
			Shift Differential - Pensionable	\$29,855.00	00111	531104	515120	000000	00000000	00000	0000000			
			Out of Class Pay - Pensionable	\$11,176.00	00111	531104	515160	000000	00000000	00000	0000000			
			Medicare Tax	\$22,667.00	00111	531104	521020	000000	00000000	00000	0000000			
			Zone 04	Public Safety DC Contribution	\$169,940.00	00111	531104	522160	000000	00000000	00000	0000000		
		PS DC Death&Disability Contribution		\$2,064.00	00111	531104	522170	000000	00000000	00000	0000000			
Group Life Insurance	\$2,776.00	00111		531104	523030	000000	00000000	00000	0000000					
Permanent and Probationary Salaries	\$1,526,253.00	00111		531105	512010	000000	00000000	00000	0000000					
Terminal Leave - DROP	\$4,779.00	00111		531105	513020	000000	00000000	00000	0000000					
Salaries Overtime	\$84,753.00	00111		531105	514010	000000	00000000	00000	0000000					
Zone 04	Shift Differential - Pensionable	\$39,276.00	00111	531105	515120	000000	00000000	00000	0000000					
	Out of Class Pay - Pensionable	\$17,372.00	00111	531105	515160	000000	00000000	00000	0000000					
	Medicare Tax	\$24,292.00	00111	531105	521020	000000	00000000	00000	0000000					
	Public Safety DC Contribution	\$168,244.00	00111	531105	522160	000000	00000000	00000	0000000					
	PS DC Death&Disability Contribution	\$2,043.00	00111	531105	522170	000000	00000000	00000	0000000					

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
												Account	Center
		Zone 04	Group Life Insurance	\$2,924.00	00111	531105	523030	000000	00000000	0000	00000000		
			Permanent and Probationary Salaries	\$1,712,053.00	00111	531106	512010	000000	00000000	0000	00000000		
			Terminal Leave - DROP	\$34,198.00	00111	531106	513020	000000	00000000	0000	00000000		
			Salaries Overtime	\$62,581.00	00111	531106	514010	000000	00000000	0000	00000000		
		Zone 05	Shift Differential - Pensionable	\$29,379.00	00111	531106	515120	000000	00000000	0000	00000000		
			Out of Class Pay - Pensionable	\$12,742.00	00111	531106	515160	000000	00000000	0000	00000000		
			Medicare Tax	\$26,885.00	00111	531106	521020	000000	00000000	0000	00000000		
			Public Safety DC Contribution	\$190,371.00	00111	531106	522160	000000	00000000	0000	00000000		
			PS DC Death&Disability Contribution	\$2,312.00	00111	531106	522170	000000	00000000	0000	00000000		
			Group Life Insurance	\$3,229.00	00111	531106	523030	000000	00000000	0000	00000000		
			Permanent and Probationary Salaries	\$1,413,421.00	00111	531107	512010	000000	00000000	0000	00000000		
			Terminal Leave - DROP	\$5,984.00	00111	531107	513020	000000	00000000	0000	00000000		
			Salaries Overtime	\$35,511.00	00111	531107	514010	000000	00000000	0000	00000000		
			Shift Differential - Pensionable	\$12,514.00	00111	531107	515120	000000	00000000	0000	00000000		
		Zone 06	Out of Class Pay - Pensionable	\$6,801.00	00111	531107	515160	000000	00000000	0000	00000000		
			Medicare Tax	\$21,415.00	00111	531107	521020	000000	00000000	0000	00000000		
			Public Safety DC Contribution	\$179,071.00	00111	531107	522160	000000	00000000	0000	00000000		
			PS DC Death&Disability Contribution	\$2,175.00	00111	531107	522170	000000	00000000	0000	00000000		
			Group Life Insurance	\$2,699.00	00111	531107	523030	000000	00000000	0000	00000000		
			Permanent and Probationary Salaries	\$107,202.00	00111	532102	512010	000000	00000000	0000	00000000		
			Terminal Leave - DROP	\$7,976.00	00111	532102	513020	000000	00000000	0000	00000000		
			Salaries Overtime	\$1,242,486.00	00111	532102	514010	000000	00000000	0000	00000000		
		Special Events	Shift Differential - Pensionable	\$645.00	00111	532102	515120	000000	00000000	0000	00000000		
			Out of Class Pay - Pensionable	\$1,102.00	00111	532102	515160	000000	00000000	0000	00000000		
			Medicare Tax	\$19,715.00	00111	532102	521020	000000	00000000	0000	00000000		
			Group Life Insurance	\$218.00	00111	532102	523030	000000	00000000	0000	00000000		
			Permanent and Probationary Salaries	\$3,745,041.00	00111	533101	512010	000000	00000000	0000	00000000		
			Terminal Leave - DROP	\$61,505.00	00111	533101	513020	000000	00000000	0000	00000000		
			Salaries Overtime	\$211,178.00	00111	533101	514010	000000	00000000	0000	00000000		
			Shift Differential - Pensionable	\$15,330.00	00111	533101	515120	000000	00000000	0000	00000000		
			Out of Class Pay - Pensionable	\$17,898.00	00111	533101	515160	000000	00000000	0000	00000000		
			Medicare Tax	\$58,837.00	00111	533101	521020	000000	00000000	0000	00000000		
		Specialized Patrol	Disability Trust Fund-ER	\$31.00	00111	533101	522070	000000	00000000	0000	00000000		
			GEPP Defined Contribution DC-ER	\$1,228.00	00111	533101	522130	000000	00000000	0000	00000000		
			Public Safety DC Contribution	\$482,912.00	00111	533101	522160	000000	00000000	0000	00000000		
			PS DC Death&Disability Contribution	\$5,865.00	00111	533101	522170	000000	00000000	0000	00000000		
			Group Life Insurance	\$6,829.00	00111	533101	523030	000000	00000000	0000	00000000		

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
Exp	General Fund	Specialized Patrol	FOP//AFF Health Trust - JSO Health ER	\$117,641.00	00111	533101	523071	000000	00000000	00000	0000000		
			Permanent and Probationary Salaries	\$122,036.00	00111	533101	512010	000000	00000236	00000	0000000		
			Medicare Tax	\$1,775.00	00111	533101	521020	000000	00000236	00000	0000000		
			Group Life Insurance	\$408.00	00111	533101	523030	000000	00000236	00000	0000000		
			Permanent and Probationary Salaries	\$224,896.00	00111	533101	512010	000000	00000315	00000	0000000		
			Terminal Leave - DROP	\$18,934.00	00111	533101	513020	000000	00000315	00000	0000000		
			Medicare Tax	\$3,542.00	00111	533101	521020	000000	00000315	00000	0000000		
			Group Life Insurance	\$398.00	00111	533101	523030	000000	00000315	00000	0000000		
			Permanent and Probationary Salaries	\$22,383.00	00111	533101	512010	000000	00000691	00000	0000000		
			Terminal Leave - DROP	\$3,502.00	00111	533101	513020	000000	00000691	00000	0000000		
			Medicare Tax	\$376.00	00111	533101	521020	000000	00000691	00000	0000000		
			Group Life Insurance	\$40.00	00111	533101	523030	000000	00000691	00000	0000000		
			Permanent and Probationary Salaries	\$115,944.00	00111	533102	512010	000000	00000000	00000	0000000		
			Salaries Overtime	\$62,853.00	00111	533102	514010	000000	00000000	00000	0000000		
			Shift Differential - Pensionable	\$1,094.00	00111	533102	515120	000000	00000000	00000	0000000		
			Out of Class Pay - Pensionable	\$962.00	00111	533102	515160	000000	00000000	00000	0000000		
			Medicare Tax	\$1,685.00	00111	533102	521020	000000	00000000	00000	0000000		
			Group Life Insurance	\$233.00	00111	533102	523030	000000	00000000	00000	0000000		
			Permanent and Probationary Salaries	\$11,191.00	00111	533102	512010	000000	00000622	00000	0000000		
			Medicare Tax	\$163.00	00111	533102	521020	000000	00000622	00000	0000000		
			Group Life Insurance	\$20.00	00111	533102	523030	000000	00000622	00000	0000000		
			Permanent and Probationary Salaries	\$111,029.00	00111	533102	512010	000000	00000788	00000	0000000		
			Medicare Tax	\$2,554.00	00111	533102	521020	000000	00000788	00000	0000000		
Group Life Insurance	\$225.00	00111	533102	523030	000000	00000788	00000	0000000					
Permanent and Probationary Salaries	\$69,740.00	00111	541101	512010	000000	00000000	00000	0000000					
Salaries Overtime	\$3,160.00	00111	541101	514010	000000	00000000	00000	0000000					
Shift Differential - Pensionable	\$34.00	00111	541101	515120	000000	00000000	00000	0000000					
Out of Class Pay - Pensionable	\$55.00	00111	541101	515160	000000	00000000	00000	0000000					
Medicare Tax	\$1,060.00	00111	541101	521020	000000	00000000	00000	0000000					
Public Safety DC Contribution	\$6,108.00	00111	541101	522160	000000	00000000	00000	0000000					
PS DC Death&Disability Contribution	\$74.00	00111	541101	522170	000000	00000000	00000	0000000					
Group Life Insurance	\$123.00	00111	541101	523030	000000	00000000	00000	0000000					
Permanent and Probationary Salaries	\$137,625.00	00111	541102	512010	000000	00000000	00000	0000000					
Salaries Overtime	\$14,760.00	00111	541102	514010	000000	00000000	00000	0000000					
Shift Differential - Pensionable	\$273.00	00111	541102	515120	000000	00000000	00000	0000000					
Out of Class Pay - Pensionable	\$258.00	00111	541102	515160	000000	00000000	00000	0000000					
Medicare Tax	\$2,221.00	00111	541102	521020	000000	00000000	00000	0000000					

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
												Account	Activity
			Group Life Insurance	\$272.00	00111	541102	523030	000000	00000000	00000	0000000		
			Permanent and Probationary Salaries	\$69,186.00	00111	541102	512010	000000	00000272	00000	0000000		
		Public Accountability	Terminal Leave - DROP	\$17,769.00	00111	541102	513020	000000	00000272	00000	0000000		
			Medicare Tax	\$1,263.00	00111	541102	521020	000000	00000272	00000	0000000		
			Group Life Insurance	\$122.00	00111	541102	523030	000000	00000272	00000	0000000		
			Permanent and Probationary Salaries	\$722,530.00	00111	541103	512010	000000	00000000	00000	0000000		
			Terminal Leave - DROP	\$15,348.00	00111	541103	513020	000000	00000000	00000	0000000		
			Salaries Overtime	\$51,803.00	00111	541103	514010	000000	00000000	00000	0000000		
			Shift Differential - Pensionable	\$1,590.00	00111	541103	515120	000000	00000000	00000	0000000		
		Training	Out of Class Pay - Pensionable	\$1,811.00	00111	541103	515160	000000	00000000	00000	0000000		
			Medicare Tax	\$11,520.00	00111	541103	521020	000000	00000000	00000	0000000		
			Public Safety DC Contribution	\$29,588.00	00111	541103	522160	000000	00000000	00000	0000000		
			PS DC Death&Disability Contribution	\$359.00	00111	541103	522170	000000	00000000	00000	0000000		
			Group Life Insurance	\$1,393.00	00111	541103	523030	000000	00000000	00000	0000000		
			Permanent and Probationary Salaries	\$300,246.00	00111	541201	512010	000000	00000000	00000	0000000		
			Salaries Overtime	\$10,945.00	00111	541201	514010	000000	00000000	00000	0000000		
			Shift Differential - Pensionable	\$461.00	00111	541201	515120	000000	00000000	00000	0000000		
			Out of Class Pay - Pensionable	\$187.00	00111	541201	515160	000000	00000000	00000	0000000		
			Medicare Tax	\$4,530.00	00111	541201	521020	000000	00000000	00000	0000000		
			Disability Trust Fund-ER	\$16.00	00111	541201	522070	000000	00000000	00000	0000000		
			GEPP Defined Contribution DC-ER	\$605.00	00111	541201	522130	000000	00000000	00000	0000000		
			Public Safety DC Contribution	\$44,607.00	00111	541201	522160	000000	00000000	00000	0000000		
			PS DC Death&Disability Contribution	\$542.00	00111	541201	522170	000000	00000000	00000	0000000		
			Group Life Insurance	\$560.00	00111	541201	523030	000000	00000000	00000	0000000		
			FOP/IAFF Health Trust - JSO Health ER	\$66,105.00	00111	541201	523071	000000	00000000	00000	0000000		
		Human Resources	Permanent and Probationary Salaries	\$208,202.00	00111	541201	512010	000000	00001812	00000	0000000		
			Medicare Tax	\$3,024.00	00111	541201	521020	000000	00001812	00000	0000000		
			Disability Trust Fund-ER	\$16.00	00111	541201	522070	000000	00001812	00000	0000000		
			GEPP Defined Contribution DC-ER	\$623.00	00111	541201	522130	000000	00001812	00000	0000000		
			Public Safety DC Contribution	\$27,357.00	00111	541201	522160	000000	00001812	00000	0000000		
			PS DC Death&Disability Contribution	\$392.00	00111	541201	522170	000000	00001812	00000	0000000		
			Group Life Insurance	\$369.00	00111	541201	523030	000000	00001812	00000	0000000		
			Permanent and Probationary Salaries	\$223,619.00	00111	541201	512010	000000	00001813	00000	0000000		
			Medicare Tax	\$3,248.00	00111	541201	521020	000000	00001813	00000	0000000		
			Public Safety DC Contribution	\$28,345.00	00111	541201	522160	000000	00001813	00000	0000000		
			PS DC Death&Disability Contribution	\$344.00	00111	541201	522170	000000	00001813	00000	0000000		
			Group Life Insurance	\$396.00	00111	541201	523030	000000	00001813	00000	0000000		

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes
			FOP/AFF Health Trust - JSO Health ER	\$69,214.00	00111	541201	523071	000000	00001813	00000	0000000	
			Permanent and Probationary Salaries	\$119,914.00	00111	541201	512010	000000	00001814	00000	0000000	
			Medicare Tax	\$1,741.00	00111	541201	521020	000000	00001814	00000	0000000	
		Human Resources	Public Safety DC Contribution	\$5,635.00	00111	541201	522160	000000	00001814	00000	0000000	
			PS DC Death&Disability Contribution	\$68.00	00111	541201	522170	000000	00001814	00000	0000000	
			Group Life Insurance	\$169.00	00111	541201	523030	000000	00001814	00000	0000000	
			FOP/AFF Health Trust - JSO Health ER	\$26,075.00	00111	541201	523071	000000	00001814	00000	0000000	
			Permanent and Probationary Salaries	\$100,276.00	00111	552101	512010	000000	00001608	00000	0000000	
			Terminal Leave - DROP	\$9,749.00	00111	552101	513020	000000	00001608	00000	0000000	
			Salaries Overtime	\$10,958.00	00111	552101	514010	000000	00001608	00000	0000000	
			Shift Differential - Pensionable	\$127.00	00111	552101	515120	000000	00001608	00000	0000000	
		General Support	Medicare Tax	\$1,759.00	00111	552101	521020	000000	00001608	00000	0000000	
			Public Safety DC Contribution	\$11,600.00	00111	552101	522160	000000	00001608	00000	0000000	
			PS DC Death&Disability Contribution	\$141.00	00111	552101	522170	000000	00001608	00000	0000000	
			Group Life Insurance	\$232.00	00111	552101	523030	000000	00001608	00000	0000000	
			FOP/AFF Health Trust - JSO Health ER	\$39,539.00	00111	552101	523071	000000	00001608	00000	0000000	
			Permanent and Probationary Salaries	\$44,509.00	00111	552103	512010	000000	00001580	00000	0000000	
			Terminal Leave - DROP	\$9,216.00	00111	552103	513020	000000	00001580	00000	0000000	
			Medicare Tax	\$780.00	00111	552103	521020	000000	00001580	00000	0000000	
		Communications	Public Safety DC Contribution	\$2,216.00	00111	552103	522160	000000	00001580	00000	0000000	
			PS DC Death&Disability Contribution	\$27.00	00111	552103	522170	000000	00001580	00000	0000000	
			Group Life Insurance	\$59.00	00111	552103	523030	000000	00001580	00000	0000000	
			FOP/AFF Health Trust - JSO Health ER	\$40.00	00111	552103	523071	000000	00001580	00000	0000000	
			Permanent and Probationary Salaries	\$24,730.00	00111	552105	512010	000000	00000000	00000	0000000	
			Medicare Tax	\$359.00	00111	552105	521020	000000	00000000	00000	0000000	
			Public Safety DC Contribution	\$6,108.00	00111	552105	522160	000000	00000000	00000	0000000	
		Public Records	PS DC Death&Disability Contribution	\$74.00	00111	552105	522170	000000	00000000	00000	0000000	
			Group Life Insurance	\$44.00	00111	552105	523030	000000	00000000	00000	0000000	
			FOP/AFF Health Trust - JSO Health ER	\$7,405.00	00111	552105	523071	000000	00000000	00000	0000000	
			Permanent and Probationary Salaries	\$306,661.00	00111	561101	512010	000000	00000000	00000	0000000	
			Medicare Tax	\$4,454.00	00111	561101	521020	000000	00000000	00000	0000000	
		Court Services	Disability Trust Fund-ER	\$539.00	00111	561101	522070	000000	00000000	00000	0000000	
			GEPP Defined Contribution DC-ER	\$21,013.00	00111	561101	522130	000000	00000000	00000	0000000	
			Group Life Insurance	\$552.00	00111	561101	523030	000000	00000000	00000	0000000	
			Permanent and Probationary Salaries	\$6,779,200.00	00111	561102	512010	000000	00000000	00000	0000000	
		Pre-Trial Operations	Terminal Leave - DROP	\$51,456.00	00111	561102	513020	000000	00000000	00000	0000000	
			Salaries Overtime	\$1,012,405.00	00111	561102	514010	000000	00000000	00000	0000000	

TRANSFER TO Continued: (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 / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future	Accounting Codes	
												Account	Project *
Exp	General Fund	Pre-Trial Operations	Medicare Tax	\$113,899.00	00111	561102	521020	000000	00000000	00000	00000000		
			Public Safety DC Contribution	\$796,317.00	00111	561102	522160	000000	00000000	00000	00000000		
			PS DC Death&Disability Contribution	\$9,672.00	00111	561102	522170	000000	00000000	00000	00000000		
			Group Life Insurance	\$11,978.00	00111	561102	523030	000000	00000000	00000	00000000		
			Permanent and Probationary Salaries	\$829,350.00	00111	562101	512010	000000	00000000	00000	00000000		
			Terminal Leave - DROP	\$9,075.00	00111	562101	513020	000000	00000000	00000	00000000		
			Salaries Overtime	\$228,902.00	00111	562101	514010	000000	00000000	00000	00000000		
			Medicare Tax	\$15,498.00	00111	562101	521020	000000	00000000	00000	00000000		
			Public Safety DC Contribution	\$28,180.00	00111	562101	522160	000000	00000000	00000	00000000		
			PS DC Death&Disability Contribution	\$342.00	00111	562101	522170	000000	00000000	00000	00000000		
			Group Life Insurance	\$1,468.00	00111	562101	523030	000000	00000000	00000	00000000		
			Permanent and Probationary Salaries	\$206,810.00	00111	562101	512010	000000	00001790	00000	00000000		
			Medicare Tax	\$3,004.00	00111	562101	521020	000000	00001790	00000	00000000		
	Public Safety DC Contribution	\$13,449.00	00111	562101	522160	000000	00001790	00000	00000000				
	PS DC Death&Disability Contribution	\$163.00	00111	562101	522170	000000	00001790	00000	00000000				
	Group Life Insurance	\$366.00	00111	562101	523030	000000	00001790	00000	00000000				
	FOP/IAFF Health Trust - JSO Health ER	\$16,140.00	00111	562101	523071	000000	00001790	00000	00000000				
	Permanent and Probationary Salaries	\$2,042,875.00	00111	562102	512010	000000	00000000	00000	00000000				
	Terminal Leave - DROP	\$24,740.00	00111	562102	513020	000000	00000000	00000	00000000				
	Salaries Overtime	\$409,157.00	00111	562102	514010	000000	00000000	00000	00000000				
	Medicare Tax	\$35,966.00	00111	562102	521020	000000	00000000	00000	00000000				
	Public Safety DC Contribution	\$149,170.00	00111	562102	522160	000000	00000000	00000	00000000				
	PS DC Death&Disability Contribution	\$1,812.00	00111	562102	522170	000000	00000000	00000	00000000				
Group Life Insurance	\$3,593.00	00111	562102	523030	000000	00000000	00000	00000000					
Permanent and Probationary Salaries	\$13,613.00	00111	563101	512010	000000	00000000	00000	00000000					
Medicare Tax	\$198.00	00111	563101	521020	000000	00000000	00000	00000000					
Public Safety DC Contribution	\$3,362.00	00111	563101	522160	000000	00000000	00000	00000000					
PS DC Death&Disability Contribution	\$41.00	00111	563101	522170	000000	00000000	00000	00000000					
Group Life Insurance	\$24.00	00111	563101	523030	000000	00000000	00000	00000000					
Group Health	Compensation and Benefits		FOP/IAFF Health Trust - Health Employer	\$5,808,869.00	56201	131103	341101	000000	00000000	00000	00000000		

Schedule of Continuation Grants / Programs With A City Match

FY25 Request for Reserve for Federal Grant Match / Overmatch: \$7,257,366
 Nutrition Services Incentive Program Match / Overmatch: \$3,058,132
 JSO Federal Forfeitures Port Security Grant Program Match / Overmatch: \$150,000
 Reserve for Federal Matching Grants (B1b) Net: \$4,049,234

Additional Appropriation Language:
 There is also appropriated from and to such accounts, for the purposes stated herein, an additional ten percent (10%) of \$20,000, whichever is greater, of the total grant match funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term. There is also appropriated from and to such accounts, for the purposes stated herein, any additional grant funds, to the extent the same becomes available during the term of the grant, and during any permissible extension of the grant term.

City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	2024-504-E Schedule of Continuation Grants						Part Time Hours
				Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	
Jacksonville Sheriff's Office	Department of Homeland Security	Port Security Grant Program	To purchase equipment that will improve port-wide maritime security risk management, enhance maritime domain awareness, support maritime security training and exercises, and maintain maritime security mitigation protocols that support port recovery and resiliency capabilities.	\$450,000	\$150,000	\$0	\$150,000	\$0	0	0
Jacksonville Sheriff's Office	Department of Justice	Community Oriented Policing Services - COPS Hiring Program	2024-109-E: Funding to hire and rehire career law enforcement officers necessary to increase the jurisdiction's community policing capacity to prevent and disrupt crime and violence. 10/01/23-09/30/28	\$1,650,000	\$871,800	\$1,516,124	\$2,387,924	\$0	40	0
JFRD - Emergency Preparedness	Executive Office of the Governor	Hazard Analysis Agreement	Funding to identify and conduct on-site evaluation of facilities in Duval County that house hazardous materials.	\$11,000	\$11,000	\$40,000	\$51,000	\$0	1	0
JFRD - Emergency Preparedness	FEMA	Hazard Mitigation Grant Safe Room	Phase II construction of a hurricane safe room in Jacksonville. Phase I design and engineering approved / funded in FY23. FY24 CIP includes Phase II portion of the project, but funding has not been received as of this date. Phase II funding not expected until FY25.	\$6,500,000	\$650,000	\$0	\$650,000	\$0	0	0
Military Affairs and Veterans	United States Department of Labor Veterans Education and Training Service	Homeless Veterans Reintegration Program	Funding to provide case management, job training and placement, and financial support for job certifications, uniforms, and tools. Transitional housing assistance and social supports to homeless Veterans is provided along with on-going support and case management to assure job retention	\$272,000	\$30,000	\$0	\$30,000	\$0	3	1,040
Neighborhoods - Environmental Quality	Environmental Protection Agency	Air Pollution Control EPA 105	Air Pollution Control EPA 105 program	\$512,000	\$424,275	\$0	\$424,275	\$0	9	4,160
Parks, Rec and Community Svcs: Senior Services	Americorps Seniors Program	Senior Companion Program	Program provides assistance for seniors aged 60 years and older who have one or more physical, emotional, or mental health limitations and needs assistance to achieve and maintain their high level of independent living.	\$226,602	\$22,660	\$41,849	\$64,509	\$0	1	0
Parks, Rec and Community Svcs: Senior Services	Corporation for National and Community Services	Retired and Senior Volunteer Program	Funding to encourage and provide opportunities for seniors (age 55+) to be volunteers within the program are trained to read weekly to Duval County Public School pre-k and kindergarten whose families are economically disadvantaged.	\$76,549	\$7,655	\$187,345	\$195,000	\$0	3	1,300
Parks, Rec and Community Svcs: Senior Services	Corporation of National Community Services	Foster Grandparent Program of Duval County	Volunteer program for seniors (age 55+) to tutor and mentor at risk and special needs children.	\$418,335	\$7,135	\$64,215	\$71,350	\$22,884	3	1,300
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs /Elder Source	Jacksonville Senior Service Program - JSSP	Provide activities and programs that promote healthy living for citizens of Duval County 60 years of age and over. Grantor requires match funds. Additional funds needed as local match to support the program staff for 19 Centers; 26 transportation buses for services, and other operating cost within the program.	\$1,753,805	\$135,651	\$2,922,481	\$3,058,132	\$0	56	5,200

\$12,610,851 \$2,404,088 \$4,853,278 \$7,257,366 \$98,349 121 13,000

2024-504-E Schedule of Continuation Grants

City Department/ Division	Grantor	Grant / Program Name	Grant / Program Description	Estimated Grant Award	Match Requested	Overmatch Requested	Total Match Requested	In Kind Contribution	FTE Positions	Part Time Hours
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	Jacksonville Senior Service Program - JSSP: ARPA	To prepare for and respond to coronavirus by providing supportive services, nutrition services, preventative health services, for family caregivers giving preference to older individual (age 60 and older) with greatest economic and social need.	\$332,230	\$63,057	\$0	\$63,057	\$0	0	0
Parks, Rec and Community Svcs: Senior Services	State Department of Elder Affairs/Elder Source	Respite for Elders Living Everyday Families - RELIEF Program	Funding for continued services and expand in-home and group respite services and educational/services seniors, stipends to senior / low-income volunteers, services through faith-based organizations, evening in-home respite services for caregiver / families.	\$108,330	\$10,855	\$6,645	\$17,500	\$0	1	0
Parks, Rec and Community Svcs: Social Services	DOJ / Office of the Florida Attorney General	Victims of Crime Act - VOCA	Information and Referrals for Crime Victims.	\$300,000	\$0	\$74,619	\$74,619	\$75,465	4	0