

City of Jacksonville, Florida
Request for Budget Transfer Form

Department or Area Responsible for Contract / Compliance / Oversight: Finance and Administration
 Reversion of Funds: (if applicable) _____ Fund / Center / Account / Project * / Activity / Interfund / Future: N/A
 Section of Code Being Waived (if applicable): 126.107(e)

Council District(s): N/A
 Fiscal Yr(s) of carry over (all-years funds do not require a carryover): N/A
 CIP (yes or no): No

Justification for Waiver
 Funds will be used to provide prevention services related to mental health and violence intervention. Partners operate a not-for-profit corporation. Current partners have demonstrated the ability to provide high-quality, cost-efficient services in a manner that meets the timeline for deliverables of the program's federal funder. Federal funders, US Department of Justice, have already approved this adjustment. See attached.

Justification for / Description of Transfer:
 This transaction will transfer \$802,300.54 from FAOD Department of Justice Grant- Detention, Correction Project 010660 Community-Based Violence Intervention and Prevention Initiative Permanent and Probationary Salaries and associated fringe benefit expenses to Contractual Services. The transfer will allow current vendors to continue implementing this USDOJ program. This transfer has been approved by US Department of Justice. Please see attached.
 This transaction also transfers funds from GEPP Defined Contribution to Pension Contribution and GEPP DB Unfunded Liability to align with actual benefit expenses for incumbent personnel.
Related RC24-075

Net Amount Appropriated and/or Transferred: \$802,300.54

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

CITY COUNCIL

Requesting Council Member: _____ CM's District: _____
 Requesting Council Member: _____ CM's District: _____
 Prepared By: _____ Ordinance: _____

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

Department Head	Date Rec'd.	Date Fwd.	Approved	Disapproved
Mayor's Office	12/21/23	12/21/23	<i>[Signature]</i>	
Accounting Division	1/3/24	1/30/24	<i>[Signature]</i>	
Budget Division	12/21/23	1/22/24	<i>[Signature]</i>	

Date of Action By Mayor: FEB 12 2024 Approved: *[Signature]*
 Division Chief: Audrey Gibson
 Prepared By: Larry Finkelstein

TD / BT Number: BT 24-048

Date Initiated: 12/7/23
 Phone Number: 255-8239

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

REVIEW COMMITTEE
 MAYOR'S BUDGET
 DATE: FEB 12 2024

(5)
 2-12-24
 1-8-24
 Approved

Budget Transfer Line Item Detail
 Budget Office approval does not confirm; whether or not a grant requires a new 1Cloud grant number nor the availability or use of prior-year revenue and/or the use of fund balance appropriations in all-
 Budget Officer Initials

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TRANSFER FROM: (Revenue line items in this area are being appropriated and expense line items are being de-appropriated.)
 Total: \$802,300.54

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Permanent and Probationary Salaries	\$642,500.00	11406	111024	512010	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Medicare	\$8,676.36	11406	111024	521020	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	GEPP Defined Contribution	\$92,334.37	11406	111024	522130	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Disability Trust Fund - ER	\$1,944.70	11406	111024	522070	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Group Dental	\$1,346.34	11406	111024	523010	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Group Life Insurance	\$2,094.29	11406	111024	523030	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Group Hospitalization Insurance	\$48,019.15	11406	111024	523040	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Workers' Compensation	\$2,393.48	11406	111024	524001	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	General Liability	\$2,991.85	11406	111024	545020	010660	00000000	00000	00000000

TRANSFER TO: (Revenue line items in this area are being de-appropriated and expense line items are being appropriated.)
 Total: \$802,300.54

Rev Exp	Fund Title	Activity / Grant / Project Title	Line Item / Account Title	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Contractual Services	\$780,125.00	11406	111024	534100	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	Pension Contribution	\$5,729.59	11406	111024	522010	010660	00000000	00000	00000000
Exp	Community Service Grants	Mayor's Violence Reduction Center CV/PI	GEPP DB Unfunded Liability	\$16,445.95	11406	111024	522011	010660	00000000	00000	00000000