

LEGISLATIVE FACT SHEET

DATE: 07/17/20

BT or RC No: BT21-020
(Administration & City Council Bills)

SPONSOR: Office of the Sheriff
(Department/Division/Agency/Council Member)

Contact for all inquiries and presentation: William Clement

Provide Name: William Clement

Contact Number: 904-630-2217

Email Address: william.clement@jaxsheriff.org

PURPOSE: White Paper (Explain Why this legislation is necessary? Provide; Who, What, When, Where, How and the Impact.) Council Research will complete this form for Council introduced legislation and the Administration is responsible for all other legislation. (Minimum of 350 words - Maximum of 1 page.)

This legislation is necessary to appropriate \$1,044,010.95 from available funds within the Federal Forfeitures Trust Fund in order to establish the FY 2020-2021 budget for the fund.

In subobject 549006 - Authorized Trust Fund Expenditures: \$246,074.95 is appropriated for Tactical Vests, Mobile Field Force Equipment, and Canine Helmets

In subobject 56427 - Computer Equipment: \$479,990.00 is appropriated for AED Software, Records Management System Data Storage, Video Servers, Recording System for Records/ID, and DUI Vehicle Camera Systems.

In subobject 56429 - Specialized Equipment: \$317,946.00 is appropriated for Faro 360 Scanner, Oculus and Nano Ravens, Air Unit Hanger and Canine Facility Security Cameras, and AEDs.

In addition to the appropriations above, the following clean-up deappropriations are required:

549006 - Authorized Trust Fund Expenditures: \$ 15.00

552160 - Operating Expenses: \$ 22,480.00

564010 - Mobile Equipment: \$ 7,250.95

564240 - Furniture: \$ 0.81

564290 - Specialized Equipment: \$13,821.20

APPROPRIATION: Total Amount Appropriated \$1,044,010.95 as follows:

List the source name and provide Object and Subobject Numbers for each category listed below:

(Name of Fund as it will appear in title of legislation)

Name of Federal Funding Source(s)	From: _____	Amount: _____
	To: _____	Amount: _____

Name of State Funding Source(s):	From: Federal Forfeitures Trust Fund - SHPS64EBUFF- TRSH95 - Fund: 11525 Center: 551103 Activity 00001443	Amount: \$1,044,010.95
	To: Federal Forfeitures Trust Fund - SHPS64EBUFF- TRSH95 - Fund: 11525 Center: 551103 Activity 00001443	Amount: \$1,044,010.95

Name of City of Jacksonville Fundin	From: _____	Amount: _____
	To: _____	Amount: _____

Name of In-Kind Contribution(s):	From: _____	Amount: _____
	To: _____	Amount: _____

Name & Number of Bond Account(s):	From: _____	Amount: _____
	To: _____	Amount: _____

PLAIN LANGUAGE OF APPROPRIATION / FINANCIAL IMPACT / OTHER:

Explain: Where are the funds coming from, going to, how will the funds be used? Does the funding require a match? Is the funding for a specific time frame? Will there be an ongoing maintenance? ... and staffing obligation? Per Chapters 122 & 106 regarding funding of anticipated post-construction operation costs.

(Minimum of 350 words - Maximum of 1 page.)

This legislation is necessary to appropriate \$1,044,010.95 from available funds within the Federal Forfeitures Trust Fund in order to establish the FY 2020-2021 budget for the fund.

In subobject 549006 - Authorized Trust Fund Expenditures: \$246,074.95 is appropriated for Tactical Vests, Mobile Field Force Equipment, and Canine Helmets

In subobject 56427 - Computer Equipment: \$479,990.00 is appropriated for AED Software, Records Management System Data Storage, Video Servers, Recording System for Records/ID, and DUI Vehicle Camera Systems.

In subobject 56429 - Specialized Equipment: \$317,946.00 is appropriated for Faro 360 Scanner, Oculus and Nano Ravens, Air Unit Hanger and Canine Facility Security Cameras, and AEDs.

In addition to the appropriations above, the following clean-up deappropriations are required:

549006 - Authorized Trust Fund Expenditures: \$ 15.00

552160 - Operating Expenses: \$ 22,480.00

564010 - Mobile Equipment: \$ 7,250.95

564240 - Furniture: \$ 0.81

564290 - Specialized Equipment: \$13,821.20

ACTION ITEMS: Purpose / Check List. If "Yes" please provide detail by attaching justification, and code provisions for each.

ACTION ITEMS:

Emergency? Yes No

Justification of Emergency: If yes, explanation must include detailed nature of emergency.

Federal or State
Mandate?

Explanation: If yes, explanation must include detailed nature of mandate including Statute or Provision.

Fiscal Year Carryover?

Note: If yes, note must include explanation of all-year subfund carryover language.

CIP Amendment?

Attachment: If yes, attach appropriate CIP form(s). Include justification for mid-year amendment.

Contract / Agreement Approval?

Attachment & Explanation: If yes, attach the Contract / Agreement and name of Department (and contact name) that will provide oversight. Indicate if negotiations are on-going and with whom. Has OGC reviewed / drafted?

Related RC/BT?

Attachment: If yes, attach appropriate RC/BT form(s).

Waiver of Code?

Code Reference: If yes, identify code section(s) in box below and provide detailed explanation (including impacts) within white paper.

Code Exception?

Code Reference: If yes, identify code in box below and provide detailed explanation (including impacts) within white paper.

Related Enacted Ordinances?

Code Reference: If yes, identify related code section(s) and ordinance reference number in the box below and provide detailed explanation and any changes necessary within white paper.

ACTION ITEMS CONTINUED: Purpose / Check List. If "Yes" please provide detail by attaching justification, and code provisions for each.

ACTION ITEMS:


	Yes	No
Continuation of Grant?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Explanation: How will the funds be used? Does the funding require a match? Is the funding for a specific time frame and/or multi-year? If multi-year, note year of grant? Are there long-term implications for the General Fund?


Surplus Property Certification?	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Reporting Requirements?	<input type="checkbox"/>	<input checked="" type="checkbox"/>

Attachment: If yes, attach appropriate form(s).

Explanation: List agencies (including City Council / Auditor) to receive reports and frequency of reports, including when reports are due. Provide Department (include contact name and telephone number) responsible for generating

Division Chief: 
(signature)

Date: 10/6/2020

Prepared By: 
(signature)

Date: 10/6/2020

ADMINISTRATIVE TRANSMITTAL

To: MBRC, c/o Roselyn Chall, Budget Office, St. James Suite 325

Thru: Jordan Elsbury, Director of Intergovernmental Affairs, Office of the Mayor
(Name, Job Title, Department)
Phone: 255-5013 E-mail: jelsbury@coj.net

From: William Clement, Chief of Budget, Office of the Sheriff
Initiating Department Representative (Name, Job Title, Department)
Phone: 904-630-2217 E-mail: william.clement@jaxsheriff.org

Primary Contact: William Clement, Chief of Budget, Office of the Sheriff
(Name, Job Title, Department)
Phone: 904-630-2217 E-mail: william.clement@jaxsheriff.org

CC: Jordan Elsbury, Intergovernmental Affairs Liaison, Office of the Mayor
Phone: 255-5013 E-mail: jelsbury@coj.net

COUNCIL MEMBER / INDEPENDENT AGENCY / CONSTITUTIONAL OFFICER TRANSMITTAL

To: Peggy Sidman, Office of General Counsel, St. James Suite 480
Phone: 904-630-4647 E-mail: psidman@coj.net

From: Michael Williams
Initiating Council Member / Independent Agency / Constitutional Officer
Phone: 904-630-2229 E-mail: joanne.scach@jaxsheriff.org

Primary Contact: William Clement, Chief of Budget, Office of the Sheriff
(Name, Job Title, Department)
Phone: 904-630-2217 E-mail: william.clement@jaxsheriff.org

CC: Jordan Elsbury, Intergovernmental Affairs Liaison, Office of the Mayor
Phone: 904-630-1825 E-mail: jelsbury@coj.net

Legislation from Independent Agencies requires a resolution from the Independent Agency Board approving the legislation.

Independent Agency Action Item: Yes No
Boards Action / Resolution?

Attachment: If yes, attach appropriate documentation. If no, when is board action scheduled?

FACT SHEET IS REQUIRED BEFORE LEGISLATION IS INTRODUCED

Office of the Sheriff
 FY 2021
 Federal Forfeiture Trust Fund Balances, Appropriations and Deappropriations for Current Year

Fund: 1325, Center: 55118, Activity: 00001443	Federal Account	Report	Account Balance
27105 FUND BALANCE - UNRESERVED	284101	Balance Sheet	(2,446,559.38)
27106 FUND BALANCE - APPROPRIATED	284102	Income Statement	(87,439.55)
27201 TRANSFERS IN - INTERFUND	242101	Income Statement	450,565.12
27202 TRANSFERS IN - INTFA-FUNDO	242201	Income Statement	227,246.26
27203 TRANSFERS IN - INTFA-FUNDO	243302	Income Statement	
27206 FUND BALANCE - APPROPRIATED	284101	Balance Sheet	(1,556,177.51)

Fund Balance	103502	100001	201101	201130	205101	243101	243201	285105
10312 ADJ TO MARKET-US SECURITIES								
10360 EQUITY IN POOLED CASH								
20200 VOUCHERS PAYABLE								
20500 CONTRACTS PAYABLE								
21600 ACCRUED WAGES PAYABLE								
24500 FUND BALANCE -RESERVED FOR EN								
24501 FUND BAL-RESERVED FOR PHE-EN								
27300 BUDGETARY FUND BALANCE								
Cash Balance								

Adjustment to amount available for appropriation	Income Statement	Balance Sheet
Expenditure Total Available Funds	(265,314.42)	1,866,830.38
Gross Available for Appropriation (Total)	1,290,853.13	(955,977.71)
Net Available for Approp (Total less Adj to Market-US Securities)	1,290,853.13	1,290,853.67
Adjustments to amount available for appropriation	(131,910.00)	0.46
Port Security Grant		
Current Year 87 in Progress		
Actual Available for Appropriation after Items In-Progress	1,158,943.13	

FY 20 Expenses and Deappropriations	Year	Old Number	87 Number	Description	FAMS Account	10400 Account	Budget Reference # Number	Appropriation	Encumbrance	Appropriation Balance	Actual Amount FY	Actual Amount CY	PO Balance	Deappropriation Amount	Net Appropriation Balance
	2019	2018-453E	8713-008	International Association of Chiefs of Police Operational Assessment	04304	549006	19.1	162,000.00	162,000.00	0.00	0.00	35,468.75	126,531.25	0.00	0.00
	2019	2018-453E	8713-008	International Association of Chiefs of Police Operational Assessment	04304	549006	19.2	35,000.00	35,000.00	0.00	0.00	0.00	0.00	0.00	
	2019	2018-453E	8713-008	Forensic Video	04304	549006	19.3	15,840.10	14,839.00	1,011.10	12,640.00	2,189.00	0.00	1,011.10	
	2019	2018-453E	8713-008	Metcross 302 Vehicle Tracking Devices	04304	549006	19.4	8,000.00	7,999.90	0.10	7,999.90	0.00	0.00	0.10	
	2020	2019-613	8720-2008	Zone 2 IT Equipment	04304	549006	20.1	20,987.00	20,987.00	0.00	0.00	0.00	0.00	20,987.00	
	2020	2019-613	8720-038	TSU Housers	04304	549006	20.2	42,000.00	42,000.00	0.00	0.00	0.00	0.00	42,000.00	
	2020	2019-613	8720-038	UNHMD Water Buckets for Marine Unit	04304	549006	20.3	9,568.31	9,568.31	0.00	0.00	0.00	0.00	9,568.31	
	2020	2019-613	8720-038	Marine Unit Supplies	04304	549006	20.5	3,423.00	3,423.00	0.00	0.00	0.00	0.00	3,423.00	
	2020	2019-613	8720-038	Cover-OC Book Armor	04304	549006	20.6	4,775.54	4,764.54	11.00	0.00	4,764.54	0.00	11.00	
	2020	2019-613	8720-2008	Zone 2 Ballistic Glass	04304	549006	20.7	20,000.00	6,570.00	22,480.00	6,570.00	0.00	0.00	0.00	
	2020	2019-613	8720-2008	Mobile Command Post Shelter	04304	549006	20.8	82,600.00	75,349.05	7,250.95	0.00	0.00	0.00	0.00	
	2020	2019-613	8720-2008	Zone 2 Furniture	04304	549010	20.1	35,000.00	34,999.19	0.81	0.00	7,424.18	27,575.01	0.00	
	2020	2019-613	8713-008	Apple Mac Pro Desktop Forensic Workstations	04304	544270	19.2	25,000.00	24,075.78	924.22	24,075.78	0.00	0.00	924.22	
	2020	2019-613	8713-008	RAID Storage, 18TB	04304	544270	19.3	4,600.00	5,000.00	-400.00	0.00	5,000.00	0.00	-400.00	
	2020	2019-613	8713-008	Tallah K&S01 Forensic Workstation	04304	544270	19.4	30,000.00	29,156.00	844.00	0.00	0.00	0.00	844.00	
	2020	2019-613	8720-038	TSU HP Workstation	04304	544270	20.1	5,474.64	5,474.64	0.00	0.00	0.00	0.00	5,474.64	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.2	26,820.00	26,820.00	0.00	0.00	0.00	0.00	26,820.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.2	20,000.00	18,780.00	1,220.00	18,780.00	0.00	0.00	1,220.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.2	20,000.00	20,998.95	8,000.05	20,998.95	0.00	0.00	8,000.05	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.2	25,000.00	12,232.24	7,772.76	12,232.24	0.00	0.00	7,772.76	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	25,000.00	20,000.00	0.00	0.00	0.00	20,000.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	36,798.80	8,201.20	0.00	0.00	0.00	8,201.20	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	35,000.00	10,000.00	0.00	0.00	0.00	10,000.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	
	2020	2019-613	8713-008	Covert Video Surveillance Systems	04304	544270	20.1	45,000.00	34,999.00	10,001.00	0.00	0.00	0.00	10,001.00	

Fund Center Account Project Year to Date Period Total Budget Commitments Obligations Other Consumption Expenditures Total Consumption Funds Available Amount
 1Cloud 11525 551103 355010 000000 Sep-19 561,264.64 0.00 0.00 0.00 1,588,360.57 1,588,360.57 -1,027,095.93
 FY-2018

FAMIS

FAML6220 V5.1 ** NW COJ FAMIS PRODUCTION ** 11/10/2020
 LINK TO: GRANT SUMMARY INQUIRY 2:21 PM

BALANCE (Y, M, Q, A) : Y
 FISCAL MO/YEAR : 12 2019 SEPT 2019 GRANT END DATE: 12/31/2999
 CURRENCY CODE :

GRANT : TRSH95 FEDERAL FORFEITURES
 GRANT DETAIL :
 CHARACTER :
 OBJECT :
 FUND TYPE :
 FUND :
 SUBFUND :

S SUBOBJ	DESCRIPTION	BUDGET	ACTUAL	ENCUMBERED	BALANCE
35501	FEDERAL FORFEITURE	331,413	<u>1,588,361</u>		<u>1,256,948</u>
35904	FEDERAL FORFEITURE	85,431	187,218		101,787
361101	INVESTMENT POOL EA	12,057	31,867		19,810
36131	NC UNREALIZED GAIN	-624			624
38191	INTERFUND TRANSFER	31,809	13,935		-17,874
	REVENUE TOTAL	460,086	1,821,381		1,361,295