

**City of Jacksonville, Florida
Request for Budget Transfer Form**

Office of the Sheriff
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): _____

Justification for Waiver
N/A

Justification for / Description of Transfer:

The legislation is to appropriate revenue and expense for the Misdemeanor Probation Services for Duval County Florida. The services were previously provided for by the Salvation Army through a contract that was recently cancelled. The Jacksonville Sheriff's Office Department of Corrections will conduct client centric Misdemeanor Probation Services for Duval County. A focused service on criminogenic needs, risk to reoffend needs, and court ordered probation requirements will be completed by the Jacksonville Sheriff's Office Department of Corrections as of December 1, 2021. This program is expedited to be budget neutral for the first year, and provide a revenue surplus in subsequent years.

See Associated RC 22-014

- Salaries \$990,939
- Vehicles \$63,000
- Non-Capital Computer Equipment \$14,338
- Radios \$24,240
- Tuition, Training, and Other Hiring Costs \$14,384
- Software \$35,000
- Other Operating Costs \$298,099

Net Amount Appropriated and/or Transferred: 1,440,200.00

~~\$1,527,400.00~~

* 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: _____

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

OFFICE OF THE MAYOR

BUDGET ORDINANCE TRANSFER DIRECTIVE

TD / BT Number: BT22-010

Date Rec'd	Date Fwd.	APPROVED	Disapproved
SEP 27 2021		<i>[Signature]</i>	
9/21/21	10/5/21	<i>[Signature]</i>	
9/21/21	9-28-21	<i>[Signature]</i>	

Date of Action By Mayor: SEP 27 2021

Approved: _____

Division Chief: William Clement

Prepared By: Tracey Gibson

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

Date Initiated: 9/23/21

Phone Number: 630-2217

**APPROVED BY:
MAYOR'S BUDGET
REVIEW COMMITTEE
DATE**

SEP 27 2021

*(21)
9-27-21*

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	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Rev	General Fund	Misdemeanor Probation Program	Miscellaneous Sales and Charges	\$1,440,000.00	00111	562101	369050	000000	00001790	00000	00000000
Rev	Motor Pool - Direct Replacement	FAFM Fleet Management - Other General Government Services	Mobile Equipment	\$63,000.00	51102	114001	341200	000000	00000499	00000	00000000
Rev	Radio Communications	FAIT Radio Sys Maintenance & Support - Other General Governmental Services	Interfund - Internal Service Funds	\$24,240.00	53102	113502	341200	000000	00000000	00000	00000000
				Total:	\$1,527,240.00						

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	Amount	Fund	Center	Account	Project *	Activity	Interfund	Future
Exp	General Fund	Misdemeanor Probation Program	Permanent and Probationary Salaries	\$787,573.40	00111	562101	512010	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	Medicare Tax	\$11,419.81	00111	562101	521020	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	Group Dental Plan	\$1,462.50	00111	562101	523010	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	Group Life Insurance	\$733.50	00111	562101	523030	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	Group Hospitalization Insurance	\$62,887.50	00111	562101	523040	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	FOPIA/FF Health Trust - Corrections Health ER	\$14,075.61	00111	562101	523073	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	FOPIA/FF Health Trust - Corrections Denial ER	\$594.00	00111	562101	523076	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	Public Safety DC Contribution	\$34,007.44	00111	562101	522160	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	GEPP Defined Contribution DC-ER	\$78,185.24	00111	562101	522130	000000	00001790	00000	00000000
Exp	General Fund	Human Resources Division	Miscellaneous Services & Charges	\$360.00	00111	541201	549040	000000	00001760	00000	00000000
Exp	General Fund	Human Resources Division	Clothing, Uniforms, & Safety Equipment	\$2,232.00	00111	541103	552040	000000	00000000	00000	00000000
Exp	General Fund	Human Resources Division	Employee Training Expenses	\$4,162.00	00111	541103	555003	000000	00000000	00000	00000000
Exp	General Fund	General Support	Clothing, Uniforms, & Safety Equipment	\$7,630.00	00111	552101	552040	000000	00001608	00000	00000000
Exp	General Fund	Information Systems Management	Wireless Communications	\$1,299.00	00111	552104	541050	000000	00000000	00000	00000000
Exp	General Fund	Information Systems Management	Lease Purchase - Equipment Agreements	\$9,148.00	00111	552104	544040	000000	00000000	00000	00000000
Exp	General Fund	Information Systems Management	Hardware-Software Maintenance & Licenses	\$37,391.00	00111	552104	546620	000000	00000000	00000	00000000
Exp	General Fund	Information Systems Management	Other Operating Supplies	\$1,500.00	00111	552104	552160	000000	00000000	00000	00000000

Exp	General Fund	Misdemeanor Probation Program	Other Operating Supplies	\$298,099.00	00111	562101	552160	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	ISA - Fleet Vehicle Replacement	\$63,000.00	00111	562101	549521	000000	00001790	00000	00000000
Exp	General Fund	Misdemeanor Probation Program	ISA - Radios	\$24,240.00	00111	562101	549534	000000	00001790	00000	00000000
Exp	Motor Pool - Direct Replacement	FAFM Fleet Management - Other General Government Services	Mobile Equipment	\$63,000.00	51102	114001	564010	000000	00000000	00000	00000000
Exp	Radio Communications	FAIT Radio Communications-COU - Financial and Administration	Specialized Equipment	\$24,240.00	53102	113501	564290	000000	00000000	00000	00000000