

NI - Office of Community and Civic Life DP Type Contingency

Request Name: 11927 -Cannabis revenue reduction/contingency

Package Description

Cannabis revenues are expected to be down by about \$90,000 from the estimate in Spring BMP. We will back-fill this revenue reduction by recognizing reduced EM&S costs and accessing the Fund reserve.

Service Impacts

Equity Impacts

Account Name		2020-21 OE Requested Adj
Expense	Contingency	1,464,033
	External Materials and Services	-30,000
Expense	Sum:	1,434,033

Account Name		2020-21 OE Requested Adj
Revenue	Beginning Fund Balance	1,524,033
	Charges for Services	-90,000
Revenue	Sum:	1,434,033

NI - Office of Community and Civic Life DP Type Internal Transfer

Request Name: 11948 -Adjust Personnel Services

Package Description

This request is to adjust personnel services for unanticipated 1x costs related to personnel changes in the bureau. The Bureau does have some savings in materials and services, and will backfill these costs with those savings

Service Impacts

These savings were the results of service impacts from COVID and other issues. SW neighborhood money was set aside for personnel and M&S, but personnel was not yet hired, and only insurance and employee supplies were funded from this amount. Youth and Adapt to Impact funds were not spent due to COVID. Communications funds were intended for a software purchase, but that was not able to be completed in the FY. The EPCO move was originally expected to happen in the current FY, but was delayed.

Equity Impacts

Account Name		2020-21 OE Requested Adj
Expense	External Materials and Services	-276,000
	Internal Materials and Services	-24,000
	Personnel	300,000
Expense	Sum:	0

NI - Office of Community and Civic Life

DP Type

Other Adjustments

Request Name: 11953 -PBOT Grant

Package Description

Community Safety purchased translation for the PBOT driver Safety Grant

Service Impacts

Equity Impacts

Account Name		2020-21 OE Requested Adj
Expense	External Materials and Services	1,867
Expense	Sum:	1,867

Account Name		2020-21 OE Requested Adj
Revenue	Intergovernmental	1,867
Revenue	Sum:	1,867