

**FISCAL YEAR 2013 BUDGET**

**Fund Summary**

**Fund Name** : Property & Casualty Fund  
**Fund No./Bus. Area No.** : 1004 / 6500 / 9000

	<u>FY2012 Current Budget</u>	<u>FY2012 Estimate</u>	<u>FY2013 Budget</u>
Beginning Fund Balance	67,804	67,804	67,804
Current Revenues	35,297,003	34,100,118	35,770,072
Total Available Resources	<u>35,364,807</u>	<u>34,167,922</u>	<u>35,837,876</u>
Maintenance and Operations	35,297,093	34,100,118	35,770,072
Total Expenditures	35,297,093	34,100,118	35,770,072
Planned Ending Fund Balance	<u>67,714</u>	<u>67,804</u>	<u>67,804</u>
Total Budget	<u>35,364,807</u>	<u>34,167,922</u>	<u>35,837,876</u>

Fund Balance Distribution:

Non-Spendable	0	0	0
Restricted	67,714	67,804	67,804
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The information above summarizes the FY2012 Budget, FY2012 Estimate and FY2013 Budget of the Property and Casualty Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Property and Casualty Fund was established to monitor the financial requirements of the Property and Risk Management Programs. Revenue in this fund is generated from assessed premiums to the other funds. These premiums are based upon projected expenditures. It has two distinct parts; one managed by the Legal Department to account for claims against the City, and one managed by Administration and Regulatory Affairs to account for property insurance costs.

The mission of the Legal Department's portion of the Property and Casualty Fund (Claims and Subrogation, General Litigation, and Labor, Employment and Civil Rights Sections) is to defend the City against claims and tort lawsuits filed against the City, minimize the City's financial exposure, and file affirmative claims on behalf of the City for property damage and subrogation. The Claims and Subrogation, General Litigation, and Labor, Employment and Civil Rights Sections of the Legal Department are responsible for the investigation and defense of claims against the City, case settlement, and payment of claims and judgments.

The Insurance Management Division of the Administration and Regulatory Affairs Department is responsible for administering all citywide non-health related insurance services including, but not limited to, property, flood, fine arts, terrorism, boiler and machinery, crime, electronic equipment protection, notary, fidelity and surety bond insurance. All risks to the City's assets (except Worker's Compensation, Life, and Long-Term Disability) falls within the scope of this fund.

Goals for the divisions where the activity is accounted for in the Property and Casualty Fund are to:

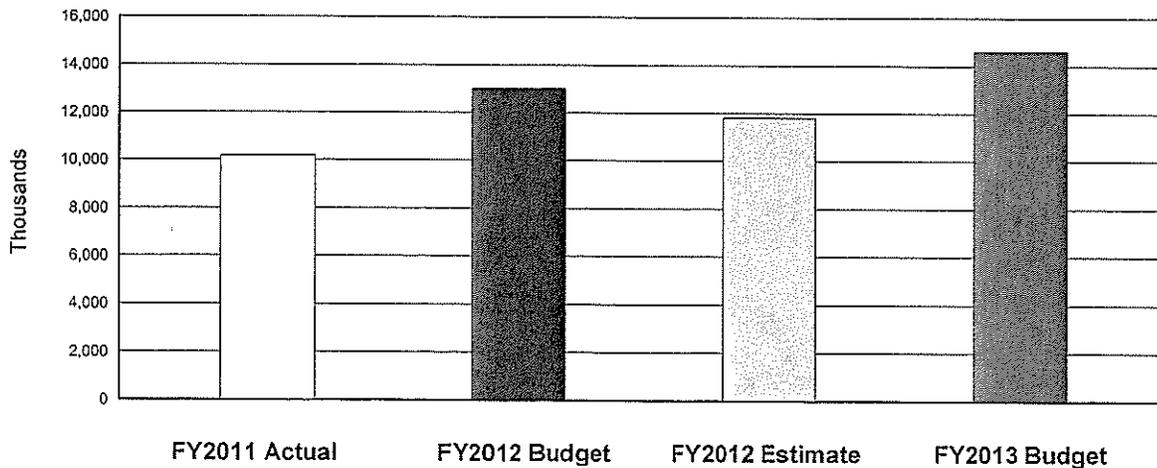
- manage risk through identification and analysis of exposure to determine level of risk assumption or transfer of risk through commercial insurance for City departments and related agencies;
- procure, monitor, and maintain commercial insurance policies to control and minimize the City's exposure to financial risk;
- maximize commercial insurance claim recoveries;
- reduce the average amount paid per liability claim and civil rights lawsuits filed against the City;
- advise City departments on risk management issues to reduce or eliminate tort claim exposure;
- aggressively defend the City in all matters filed against it to deter meritless lawsuits with exaggerated claims;
- reduce tort claims exposure by working with the Human Resources Department to identify safety problems and educate employees on how to perform their jobs safely to avoid incidents that damage City property, employees and third parties;
- identify delinquent accounts owed to the City and increase recoveries on affirmative claims.

**Business Area Budget Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Administration and Regulatory Affairs  
 Fund No./Bus. Area No. : 1004 / 6500

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	497,158	537,883	555,315	587,606
	Supplies	2,932	3,430	3,430	2,977
	Other Services and Charges	9,694,198	12,467,132	11,252,725	14,034,049
	Total M & O Expenditures	<u>10,194,288</u>	<u>13,008,445</u>	<u>11,811,470</u>	<u>14,624,632</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>10,194,288</u>	<u>13,008,445</u>	<u>11,811,470</u>	<u>14,624,632</u>
Revenues		10,194,288	13,008,445	11,811,470	14,624,632
Staffing	Full-Time Equivalents - Civilian	4.9	5.0	5.0	5.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>4.9</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	Full-Time Equivalents - Overtime	0.0	5.0	5.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o Property Insurance projects a rate increase of 10% due to decreasing availability of insurance carriers and increasing cost of property insurance.</li> <li>o Insurance coverage for Information Technology's communication equipment budgeted at \$230,000.</li> <li>o Obtaining National Flood Insurance Program preliminary coverage budgeted at \$500,000.</li> <li>o FY2013 Budget includes funding for expenditure increases in health benefits (\$10,942) and pension contribution (\$13,401).</li> </ul>				

**Property & Casualty Fund  
 Administration and Regulatory Affairs  
 Expenditure Summary**



**Division Mission and Performance Measures**

**Fund Name** : Property & Casualty Fund  
**Business Area Name** : Administration and Regulatory Affairs  
**Fund No./Bus Area No.** : 1004 / 6500

**Name: Accounting Services Group -- 650005**

**Mission:** Administer all citywide non-health related insurance services including, but not limited to, property, flood, fine arts, terrorism, boiler and machinery, crime and electronic equipment protection insurance, Notary Public program, fidelity and surety bond insurance. All risk to the City's assets (except Worker's Compensation, Life, and Long-Term Disability) falls within the scope of this division.

- Goal:**
- Manage risk through identification and analysis of exposure to determine level of risk assumption or transfer of risk through commercial insurance for City departments and related agencies.
  - Procure, monitor, and maintain commercial insurance policies to control and minimize the City's exposure to financial risk.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Insurance policies	15	15	15
Notary bonds	495	490	445
Public official bonds	10	12	10

FISCAL YEAR 2013 BUDGET

Division Summary						
Fund Name : Property & Casualty Fund Business Area Name : Administration and Regulatory Affairs Fund No./Bus Area No. : 1004 / 6500						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>Accounting Services Group</b> <span style="float: right;">650005</span> Administer all non-health related insurance to the City and associated groups including, but not limited to, property, flood, fine arts, terrorism, boiler and machinery, electronic equipment protection, fidelity, surety, inland marine, and Notary Public program.	4.9	10,194,288	5.0	11,811,470	5.0	14,624,632
Total	<u>4.9</u>	<u>10,194,288</u>	<u>5.0</u>	<u>11,811,470</u>	<u>5.0</u>	<u>14,624,632</u>

**Business Area Roster Summary**

**Fund Name** : Property & Casualty Fund  
**Business Area Name** : Administration and Regulatory Affairs  
**Fund No./Bus Area No.** : 1004 / 6500

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	1.0	0.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	0.0	(1.0)
SENIOR STAFF ANALYST	28	2.0	2.0	
STAFF ANALYST	26	0.0	1.0	1.0
<b>Total FTEs</b>		<u>5.0</u>	<u>5.0</u>	<u>0.0</u>
<b>Less adjustment for Civilian Vacancy Factor</b>		<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Full-Time Equivalents</b>		<u>5.0</u>	<u>5.0</u>	<u>0.0</u>

FISCAL YEAR 2013 BUDGET

Business Area Revenue Summary

Fund Name : Property & Casualty Fund  
Business Area Name : Administration and Regulatory Affairs  
Fund No./Bus Area No. : 1004 / 6500

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
6500050003	ARA - Insurance Management			
424070	Interfund Legal Services	13,008,445	11,811,470	14,624,632
<b>Total</b>	<b>Administration and Regulatory Affairs</b>	<u>13,008,445</u>	<u>11,811,470</u>	<u>14,624,632</u>

**FISCAL YEAR 2013 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Administration and Regulatory Affairs  
 Fund No./Bus. Area No. : 1004 / 6500

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	353,628	362,478	385,500	389,726
501070	Pension - Civilian	56,551	65,245	70,000	83,401
502010	FICA - Civilian	25,654	27,730	28,000	29,706
503010	Health Ins-Act Civilian	49,766	58,860	60,000	70,942
503015	Basic Life Insurance - Active Civilian	214	215	215	231
503050	Health/Life Insurance - Retiree Civilian	10,433	17,955	6,000	8,000
503060	Long Term Disability-Civilian	0	425	425	425
503090	Workers Compensation-Civilian-Admin	912	1,000	1,200	1,195
503100	Workers Compensation-Civilian-Claim	0	3,800	3,800	3,800
504030	Unemployment Claims - Administration	0	175	175	180
<b>Total</b>	<b>Personnel Services</b>	<b>497,158</b>	<b>537,883</b>	<b>555,315</b>	<b>587,606</b>
511045	Computer Supplies	1,050	1,053	1,053	600
511050	Paper & Printing Supplies	734	737	737	737
511055	Publications & Printed Materials	149	400	400	400
511060	Postage	189	240	240	240
511070	Miscellaneous Office Supplies	810	1,000	1,000	1,000
<b>Total</b>	<b>Supplies</b>	<b>2,932</b>	<b>3,430</b>	<b>3,430</b>	<b>2,977</b>
520100	Temporary Personnel Services	0	50,000	50,000	50,000
520109	Medical Dental & Laboratory Services	0	0	0	95
520110	Management Consulting Services	0	40,000	40,000	40,000
520115	Real Estate Lease/Office Rental	0	17,916	17,916	17,916
520121	IT Application Svcs	134	486	486	290
520122	Office Equipment Services	0	0	0	72
520510	Mail/Delivery Services	0	200	200	200
520515	Print Shop Services	246	2,330	2,330	2,330
520605	Advertising Services	1,528	3,212	3,212	3,212
520705	Insurance Fees	9,325,636	11,904,860	10,721,457	13,482,156
520765	Membership & Professional Fees	430	640	640	575
520770	Insurance Administration Fees	249,080	297,960	266,344	297,960
520805	Education & Training	2,004	2,869	2,869	3,000
520905	Travel - Training Related	526	3,157	3,157	9,657
520910	Travel - Non-Training Related	0	250	250	250
521305	Indirect Cost Recovery Payment	108,916	126,379	126,379	107,839
521605	Data Services	4,357	9,984	9,984	9,427
521610	Voice Services	8	191	191	98
521620	Voice Equipment	0	44	44	0
521625	Voice Labor	0	17	17	0
521630	GIS Revolving Fund Services	309	373	373	353
521730	Parking Space Rental	0	2,352	2,964	3,144
522205	Metro Commuter Passes	1,024	852	852	1,638
522430	Miscellaneous Other Services & Charges	0	90	90	0
522721	Interfund HR Client Services	0	2,792	2,792	3,650
522722	KRONOS Service Chargeback	0	178	178	187
<b>Total</b>	<b>Other Services and Charges</b>	<b>9,694,198</b>	<b>12,467,132</b>	<b>11,252,725</b>	<b>14,034,049</b>
<b>Grand Total Expenditures</b>		<b>10,194,288</b>	<b>13,008,445</b>	<b>11,811,470</b>	<b>14,624,632</b>

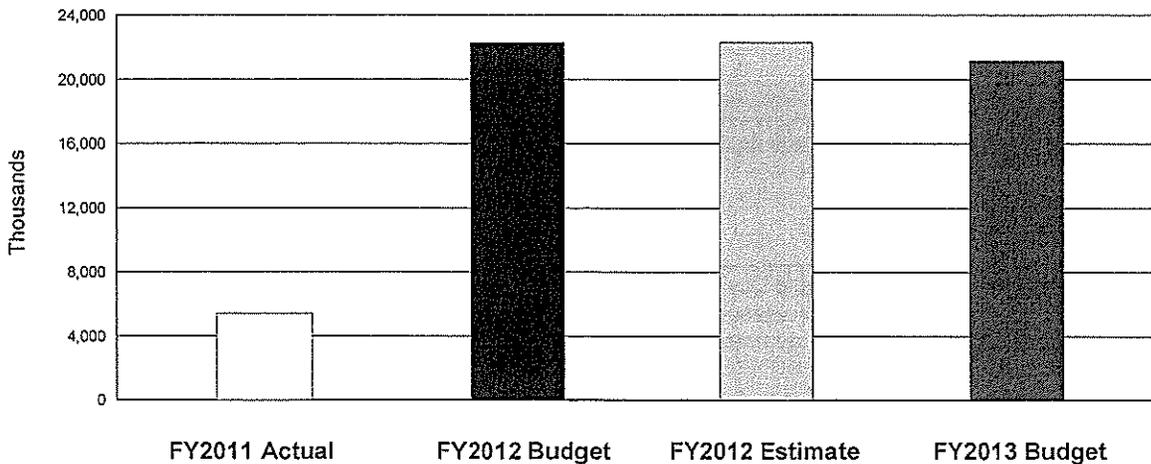
**FISCAL YEAR 2013 BUDGET**

**Business Area Budget Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Legal  
 Fund No./Bus. Area No. : 1004 / 9000

		FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
Expenditures	Personnel Services	2,359,753	5,324,368	5,324,368	6,550,452
	Supplies	159,807	156,284	156,284	159,800
	Other Services and Charges	2,900,847	16,807,996	16,807,996	14,435,188
	Total M & O Expenditures	<u>5,420,407</u>	<u>22,288,648</u>	<u>22,288,648</u>	<u>21,145,440</u>
	Debt Service & Other Uses	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total Expenditures	<u>5,420,407</u>	<u>22,288,648</u>	<u>22,288,648</u>	<u>21,145,440</u>
Revenues		5,420,407	22,288,558	22,288,648	21,145,440
Staffing	Full-Time Equivalents - Civilian	23.9	45.8	45.1	52.4
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>23.9</u>	<u>45.8</u>	<u>45.1</u>	<u>52.4</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o FY2013 Budget includes funding for expenditure increases in health benefits (\$132,748) and pension contribution (\$291,797).</li> <li>o The City Attorney instituted a significant re-organization to have the Legal Department more closely resemble and operate as a law firm. Along with the improved efficiency and effectiveness of the legal services provided by the department, this focus has drastically reduced the need to employ outside counsel while increasing the burden on in-house staff. The additional increase of personnel produces a significant decrease in legal services.</li> <li>o Settlements and judgments are projected to decrease by 18.7% from a total of \$14,496,120 in FY2012 to a total of \$11,779,860 in FY2013.</li> </ul>				

**Property & Casualty Fund  
 Legal  
 Expenditure Summary**



**FISCAL YEAR 2013 BUDGET**

<b>Division Mission and Performance Measures</b>			
Fund Name : Property & Casualty Fund			
Business Area Name : Legal			
Fund No./Bus Area No. : 1004 / 9000			
<b>Name: LGL - Staff Administration Section -- 900001</b>			
<b>Mission:</b> To capture personnel costs associated with broad oversight of all the litigation sections and activities related to those sections.			
<b>Goal:</b> N/A			
<b>Performance Measures</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimate</b>	<b>FY2013 Budget</b>
N/A	N/A	N/A	N/A
<b>Name: LGL - General Litigation Section -- 900002</b>			
<b>Mission:</b> To defend the City and collect money owed to the City.			
<b>Goal:</b> Bringing and defending lawsuits in the area of responsibilities.			
<b>Performance Measures</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimate</b>	<b>FY2013 Budget</b>
Lost revenue recovered	\$1,123,714	\$1,400,000	\$1,600,000
New litigation filed	26	30	35
Matters in litigation	113	120	125
<b>Name: LGL - Labor, Empl. &amp; Civil Rights Section -- 900005</b>			
<b>Mission:</b> To provide legal services to the City and its departments.			
<b>Goal:</b> Provide legal counsel and assistance to City departments on all labor and employment issues such as fair labor standards, title VII discrimination, policy issues, and use of excessive force. Represent the City and its departments in labor, employment and civil rights lawsuits.			
<b>Performance Measures</b>	<b>FY2011 Actual</b>	<b>FY2012 Estimate</b>	<b>FY2013 Budget</b>
EEOC/TWD matters	445	400	400
Personnel actions/hearings	717	500	800
Pending litigation	38	40	40
Opinions/special issues	15	20	35

**FISCAL YEAR 2013 BUDGET**

**Division Mission and Performance Measures**

**Fund Name** : Property & Casualty Fund  
**Business Area Name** : Legal  
**Fund No./Bus Area No.** : 1004 / 9000

**Name: LGL - Claims & Subrogation Section -- 900010**

**Mission:** To promptly resolve liability tort claims and subrogation matters at the claim stage which reduces the City's costs by avoiding expensive and protracted litigation.

**Goal:** Investigate and recommend the resolution of property and personal injury claims filed against the City. Investigate and process property and workers' compensation subrogation matters.

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
Claims closed-no pymt	854	849	850
Subro claims handled	2,150	1,565	1,500
Liability claims processed	1,318	1,268	1,300
Liability claims settled	331	302	300

**Name: LGL - Defense Litigation (dissolved) -- 900011**

**Mission:** This section was dissolved and split between the General Litigation and the Labor, Employment and Civil Rights Sections.

**Goal:** N/A

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

**Name: LGL - Litigation Costs Section -- 900012**

**Mission:** This cost center has no personnel and has the sole function of capturing all supplies and services expenditures related to litigation matters in which the City is involved.

**Goal:** N/A

Performance Measures	FY2011 Actual	FY2012 Estimate	FY2013 Budget
N/A	N/A	N/A	N/A

**FISCAL YEAR 2013 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : Property &amp; Casualty Fund</b> <b>Business Area Name : Legal</b> <b>Fund No./Bus Area No. : 1004 / 9000</b>						
Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>LGL - Staff Administration Section 900001</b> This cost center captures personnel costs associated with broad oversight of all the litigation sections and activities related to those sections.	0.0	2,878	1.0	238,217	1.0	246,975
<b>LGL - General Litigation Section 900002</b> Responsible for litigation related to animal law, annexation, bankruptcy, building and standards commission appeals, Code enforcement, collections, constitutional challenges to ordinances, contract disputes, election contests, environmental, Fed False Claims Act, forcible entry and etainer, Intergovernmental disputes, inverse condemnation, probate, Private Real Property Preservation Act and more.	0.0	0	16.8	2,112,086	20.7	2,672,925
<b>LGL - Labor, Empl. &amp; Civil Rights Section 900005</b> The section is responsible for representing the City on all labor, employment and civil rights lawsuits.	0.0	0	17.3	2,021,694	20.7	2,640,227
<b>LGL - Claims &amp; Subrogation Section 900010</b> This section is responsible for liability tort claims, subrogation matters and general affirmative claim matters at the claim stage.	9.8	811,840	10.0	983,971	10.0	1,028,015
<b>LGL - Defense Litigation (dissolved) 900011</b> Defend the City in personal injury, contractual, constitutional and land use lawsuits, and represent the City in any pending injuctions. This section was dissolved at the end of FY2011. Section presented in this budget to show FY2011 Actual Cost only.	14.1	1,545,730	0.0	0	0.0	0

**FISCAL YEAR 2013 BUDGET**

**Division Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Legal  
 Fund No./Bus Area No. : 1004 / 9000

Division Description	FY2011 Actual		FY2012 Estimate		FY2013 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>LGL - Litigation Costs Section</b> <span style="float: right;">900012</span> This section capture cost directly related to the payment of claims and judgments including legal services and other services.	0.0	3,059,959	0.0	16,932,680	0.0	14,557,298
<b>Total</b>	<b>23.9</b>	<b>5,420,407</b>	<b>45.1</b>	<b>22,288,648</b>	<b>52.4</b>	<b>21,145,440</b>

**FISCAL YEAR 2013 BUDGET**

**Business Area Roster Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Legal  
 Fund No./Bus Area No. : 1004 / 9000

Job Description	Pay Grade	FY2012 Current Budget FTE	FY2013 Budget FTE	Change
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	0.0	(1.0)
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT CITY ATTORNEY I	21	0.0	3.0	3.0
ASSISTANT CITY ATTORNEY II	24	2.0	3.0	1.0
ASSISTANT CITY ATTORNEY III	27	3.0	4.0	1.0
EXECUTIVE OFFICE ASSISTANT	15	1.0	1.0	
FIRST ASSISTANT CITY ATTORNEY	37	1.0	1.0	
LEGAL WORD PROCESSOR	11	1.0	1.0	
PARALEGAL I	12	4.0	5.0	1.0
PARALEGAL II	14	1.0	0.0	(1.0)
PARALEGAL III	16	2.0	2.0	
SENIOR ASSISTANT CITY ATTORNEY I	30	7.0	8.0	1.0
SENIOR ASSISTANT CITY ATTORNEY II	32	6.0	6.0	
SENIOR ASSISTANT CITY ATTORNEY III	34	3.0	5.0	2.0
SENIOR ASSISTANT CITY ATTORNEY IV	35	1.0	0.0	(1.0)
SENIOR ASSISTANT CITY ATTORNEY,SECTION CHIEF	35	3.0	3.0	
SENIOR CLAIMS COORDINATOR	21	4.0	4.0	
SENIOR LEGAL WORD PROCESSOR	13	3.0	3.0	
SENIOR PARALEGAL	19	3.0	3.0	
<b>Total FTEs</b>		<b>47.0</b>	<b>53.0</b>	<b>6.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>1.2</b>	<b>0.6</b>	<b>(0.6)</b>
<b>Full-Time Equivalent</b>		<b>45.8</b>	<b>52.4</b>	<b>6.6</b>

**FISCAL YEAR 2013 BUDGET**

**Business Area Revenue Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Legal  
 Fund No./Bus Area No. : 1004 / 9000

Commit Item	Description	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
9000010001	LGL - General Admin of Dept			
424070	Interfund Legal Services	238,127	238,217	246,975
9000020001	LGL - Genl Litigation			
424070	Interfund Legal Services	2,112,086	2,112,086	2,672,925
9000050001	LGL - Labor,Employ, Civ. Rights			
424070	Interfund Legal Services	2,021,694	2,021,694	2,640,227
9000100001	LGL - Claims & Subrog.			
424070	Interfund Legal Services	983,971	983,971	1,028,015
9000120001	LGL - Litigation Costs			
424070	Interfund Legal Services	16,932,680	16,932,680	14,557,298
<b>Total Legal</b>		<b>22,288,558</b>	<b>22,288,648</b>	<b>21,145,440</b>

**FISCAL YEAR 2013 BUDGET**

**Business Area Expenditure Summary**

Fund Name : Property & Casualty Fund  
 Business Area Name : Legal  
 Fund No./Bus. Area No. : 1004 / 9000

Commit Item	Description	FY2011 Actual	FY2012 Current Budget	FY2012 Estimate	FY2013 Budget
500010	Salary Base Pay - Civilian	1,761,322	3,856,037	3,856,037	4,606,911
500110	Bilingual Pay - Civilian	880	910	910	910
501070	Pension - Civilian	281,982	694,087	694,087	985,884
501120	Termination Pay - Civilian	6,188	161,446	161,446	150,000
502010	FICA - Civilian	126,126	268,133	268,133	325,856
503010	Health Ins-Act Civilian	115,326	243,880	243,880	376,628
503015	Basic Life Insurance - Active Civilian	988	2,122	2,122	2,750
503050	Health/Life Insurance - Retiree Civilian	50,335	37,500	37,500	37,500
503060	Long Term Disability-Civilian	0	3,953	3,953	4,455
503090	Workers Compensation-Civilian-Admin	4,492	9,300	9,300	12,523
504030	Unemployment Claims - Administration	12,114	47,000	47,000	47,035
<b>Total</b>	<b>Personnel Services</b>	<b>2,359,753</b>	<b>5,324,368</b>	<b>5,324,368</b>	<b>6,550,452</b>
511045	Computer Supplies	21,273	21,000	21,000	21,000
511050	Paper & Printing Supplies	2,000	7,000	7,000	7,000
511055	Publications & Printed Materials	116,593	110,000	110,000	110,000
511060	Postage	2,905	3,384	3,384	3,500
511070	Miscellaneous Office Supplies	16,190	14,500	14,500	17,500
511110	Fuel	317	400	400	800
511150	Miscellaneous Parts & Supplies	529	0	0	0
<b>Total</b>	<b>Supplies</b>	<b>159,807</b>	<b>156,284</b>	<b>156,284</b>	<b>159,800</b>
520107	Computer Info/Contr	4,109	4,500	4,500	30,000
520108	Information Resource Services	16,479	16,000	16,000	17,000
520110	Management Consulting Services	266	0	0	0
520114	Miscellaneous Support Services	124,611	119,851	119,851	120,000
520119	Computer Equipment/Software Maintenance	27,656	28,500	28,500	35,000
520133	Private Investigative Services	2,952	3,200	3,200	3,200
520510	Mail/Delivery Services	4,269	3,700	3,700	3,800
520515	Print Shop Services	0	400	400	1,200
520520	Printing & Reproduction Services	18,292	16,000	16,000	60,000
520605	Advertising Services	0	300	300	0
520740	Document Recording/Filing Fees	43,739	36,250	36,250	38,000
520765	Membership & Professional Fees	5,185	10,800	10,800	19,990
520805	Education & Training	3,048	10,000	10,000	20,900
520905	Travel - Training Related	2,847	2,500	2,500	4,000
520910	Travel - Non-Training Related	6,272	9,000	9,000	12,000
521605	Data Services	0	100	100	141
521610	Voice Services	10,010	13,296	13,296	13,030
521630	GIS Revolving Fund Services	906	1,086	1,086	1,844
521730	Parking Space Rental	29,640	35,000	35,000	35,000
521905	Legal Services	577,689	350,000	350,000	500,000
521910	Legal Svcs - Crt Report	145,331	145,500	145,500	150,000
521915	Legal Svcs - Atty Fee	16,800	200,000	200,000	200,000
521920	Legal Svcs -Med Svcs	21,490	24,000	24,000	30,000
521925	Legal Svcs -Ex Wit	65,213	150,000	150,000	150,000
521935	Legal Svcs -Claims	696,090	1,000,000	1,000,000	1,000,000
521940	Legal Svcs -Judgmt	5,349	4,783,720	4,783,720	2,944,965
521945	Legal Svcs -Settleme	917,598	9,712,400	9,712,400	8,834,895
521950	Legal Svcs -Doc Rec	140,924	121,741	121,741	190,000
522205	Metro Commuter Passes	819	800	800	1,000
522430	Miscellaneous Other Services & Charges	8,263	3,500	3,500	7,500
522722	KRONOS Service Chargeback	0	852	852	1,723
522780	Interfund Photo Copy Services	5,000	5,000	5,000	10,000
<b>Total</b>	<b>Other Services and Charges</b>	<b>2,900,847</b>	<b>16,807,996</b>	<b>16,807,996</b>	<b>14,435,188</b>
<b>Grand Total Expenditures</b>		<b>5,420,407</b>	<b>22,288,648</b>	<b>22,288,648</b>	<b>21,145,440</b>