

**FISCAL YEAR 2015 BUDGET**

**Fund Summary**

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

	<u>FY2014 Current Budget</u>	<u>FY2014 Estimate</u>	<u>FY2015 Budget</u>
Beginning Fund Balance	0	0	0
Current Revenues	<u>35,765,865</u>	<u>34,825,408</u>	<u>37,550,501</u>
Total Available Resources	<u><u>35,765,865</u></u>	<u><u>34,825,408</u></u>	<u><u>37,550,501</u></u>
Maintenance and Operations	<u>35,765,865</u>	<u>34,825,408</u>	<u>37,550,501</u>
Total Expenditures	<u>35,765,865</u>	<u>34,825,408</u>	<u>37,550,501</u>
Planned Ending Fund Balance	<u>0</u>	<u>0</u>	<u>0</u>
Total Budget	<u><u>35,765,865</u></u>	<u><u>34,825,408</u></u>	<u><u>37,550,501</u></u>
<b>Fund Balance Distribution:</b>			
Non-Spendable	0	0	0
Restricted	0	0	0
Committed	0	0	0
Assigned	0	0	0
Unassigned	0	0	0

The information above summarizes the FY2014 Budget, FY2014 Estimate and FY2015 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 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, terrorism, boiler and machinery, crime, fine arts, electronic equipment protection, notary, fidelity and surety bond insurance. All risks to the City's assets (except Workers' Compensation, Life, and Long-Term Disability) fall 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, injure employees and third parties;
- identify delinquent accounts owed to the City and increase recoveries on affirmative claims.

**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

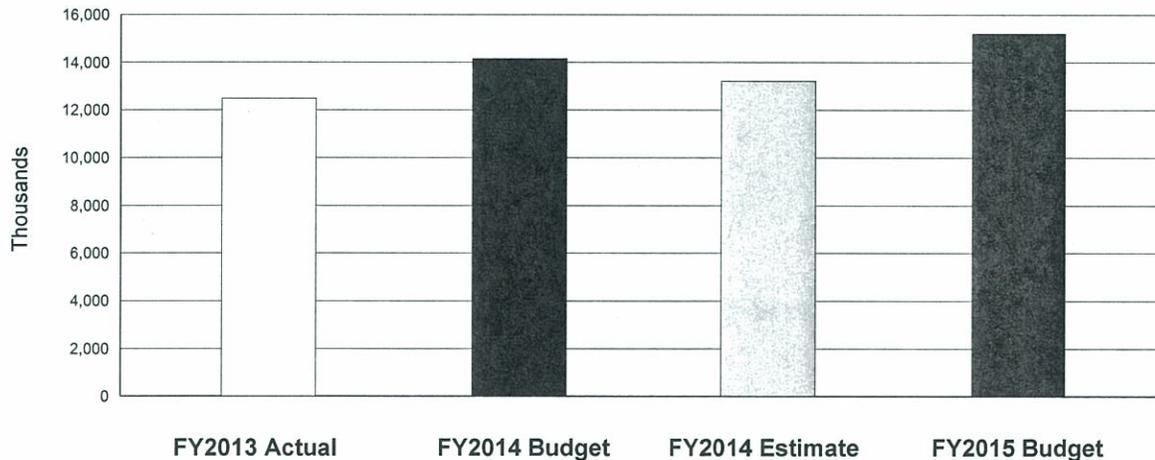
**Fund Name : Property & Casualty Fund**

**Business Area Name : Administration and Regulatory Affairs**

**Fund No./Bus. Area No. : 1004 / 6500**

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	580,880	633,737	633,557	674,299
	Supplies	2,655	2,977	2,977	2,977
	Other Services and Charges	11,894,097	13,511,808	12,571,539	14,530,966
	Non-Capital Equipment	0	7,000	6,992	0
	Total M & O Expenditures	<u>12,477,632</u>	<u>14,155,522</u>	<u>13,215,065</u>	<u>15,208,242</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>12,477,632</u>	<u>14,155,522</u>	<u>13,215,065</u>	<u>15,208,242</u>
Revenues		12,477,632	14,155,522	13,215,065	15,208,242
Staffing	Full-Time Equivalents - Civilian	5.0	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>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	o FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.				
	o FY2015 Property Insurance Premium of \$12.6M includes a rate increase, insured property value inflation factor and new CIP projects.				
	o FY2015 insurance coverage for Information Technology's communication equipment budgeted at \$230,000.				
	o FY2015 insurance coverage for the Boiler & Machinery Insurance Premium budgeted at \$212,446.				
	o FY2015 Insurance Administration Fees budget of \$400,000 is for the new insurance broker of record contract.				

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



**FISCAL YEAR 2015 BUDGET**

**Business Area Performance Measures**

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Insurance Advisory Request Completed	I,F	N/A	100%	100%	100%
Insurance Programs Administered	I,F	N/A	24	24	24
Prof. Insurance License Maint./Prof. Development	J	N/A	21	21	21
Expenditures Budget vs Actual Utilization	F	98%	100%	93%	100%
Revenues Budget vs Actual Utilization	F	98%	100%	93%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
 Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2015 BUDGET**

Division Summary						
<b>Fund Name : Property &amp; Casualty Fund</b> <b>Business Area Name : Administration and Regulatory Affairs</b> <b>Fund No./Bus Area No. : 1004 / 6500</b>						
Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$
<b>Accounting Services Group 650005</b> Administers all non-health related insurance to the City and associated groups including, but not limited to: property, terrorism, boiler and machinery, crime, fine arts, electronic equipment protection, fidelity, surety, inland marine, and Notary Public program.	5.0	12,477,632	5.0	13,215,065	5.0	15,208,242
<b>Total</b>	<b>5.0</b>	<b>12,477,632</b>	<b>5.0</b>	<b>13,215,065</b>	<b>5.0</b>	<b>15,208,242</b>

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FISCAL YEAR 2015 BUDGET

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**Business Area Roster Summary**

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

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<b>Job Description</b>	<b>Pay Grade</b>	<b>FY2014 Current Budget FTE</b>	<b>FY2015 Budget FTE</b>	<b>Change</b>
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
SENIOR STAFF ANALYST	28	2.0	2.0	
STAFF ANALYST	26	1.0	1.0	
<b>Total FTEs</b>		<b>5.0</b>	<b>5.0</b>	<b>0.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full-Time Equivalents</b>		<b>5.0</b>	<b>5.0</b>	<b>0.0</b>

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**FISCAL YEAR 2015 BUDGET**

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**Business Area Revenue Summary**

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

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Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
6500050003	ARA - Insurance Management			
424070	Interfund Legal Services	14,155,522	13,215,065	15,208,242
<b>Total</b>	<b>Administration and Regulatory Affairs</b>	<u>14,155,522</u>	<u>13,215,065</u>	<u>15,208,242</u>

**FISCAL YEAR 2015 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	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	388,848	414,297	414,297	440,121
501070	Pension - Civilian	83,519	94,054	96,754	111,614
502010	FICA - Civilian	28,195	31,699	31,699	33,366
503010	Health Ins-Act Civilian	72,415	79,776	79,776	75,407
503015	Basic Life Insurance - Active Civilian	231	311	311	256
503050	Health/Life Insurance - Retiree Civilian	6,215	8,000	8,000	8,000
503060	Long Term Disability-Civilian	424	425	425	425
503090	Workers Compensation-Civilian-Admin	1,033	1,195	1,195	1,310
503100	Workers Compensation-Civilian-Claim	0	3,800	1,100	3,800
504030	Unemployment Claims - Administration	0	180	0	0
<b>Total</b>	<b>Personnel Services</b>	<b>580,880</b>	<b>633,737</b>	<b>633,557</b>	<b>674,299</b>
511045	Computer Supplies	1,262	600	600	600
511050	Paper & Printing Supplies	329	737	737	737
511055	Publications & Printed Materials	318	400	400	400
511060	Postage	58	240	240	240
511070	Miscellaneous Office Supplies	688	1,000	1,000	1,000
<b>Total</b>	<b>Supplies</b>	<b>2,655</b>	<b>2,977</b>	<b>2,977</b>	<b>2,977</b>
520100	Temporary Personnel Services	0	33,000	33,000	33,000
520109	Medical Dental & Laboratory Services	0	96	96	96
520110	Management Consulting Services	10,000	40,000	40,000	40,000
520115	Real Estate Lease/Office Rental	0	17,916	17,916	17,916
520121	IT Application Svcs	260	845	845	4,768
520122	Office Equipment Services	981	72	0	0
520510	Mail/Delivery Services	0	200	200	200
520515	Print Shop Services	348	2,330	2,330	2,330
520605	Advertising Services	2,085	3,200	3,200	3,200
520705	Insurance Fees	11,510,772	12,944,598	12,016,115	13,883,717
520765	Membership & Professional Fees	520	675	715	780
520770	Insurance Administration Fees	240,964	297,960	285,857	400,000
520805	Education & Training	2,225	3,000	3,000	3,000
520905	Travel - Training Related	802	3,900	3,900	3,900
520910	Travel - Non-Training Related	3,401	6,000	6,000	6,000
521305	Indirect Cost Recovery Payment	107,839	138,617	138,617	119,758
521605	Data Services	6,948	9,427	9,427	450
521610	Voice Services	1,255	549	549	0
521630	GIS Revolving Fund Services	360	447	447	744
521635	Voice Services -Wireless	0	0	349	513
521730	Parking Space Rental	647	0	0	0
521735	Hobby Parking Space Rental	0	3,144	3,144	3,144
522205	Metro Commuter Passes	887	1,638	1,638	1,638
522721	Interfund HR Client Services	3,604	4,007	4,007	5,580
522722	KRONOS Service Chargeback	199	187	187	232
<b>Total</b>	<b>Other Services and Charges</b>	<b>11,894,097</b>	<b>13,511,808</b>	<b>12,571,539</b>	<b>14,530,966</b>
551010	Non-Capital Office Furniture & Equipment	0	7,000	6,992	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>7,000</b>	<b>6,992</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>12,477,632</b>	<b>14,155,522</b>	<b>13,215,065</b>	<b>15,208,242</b>

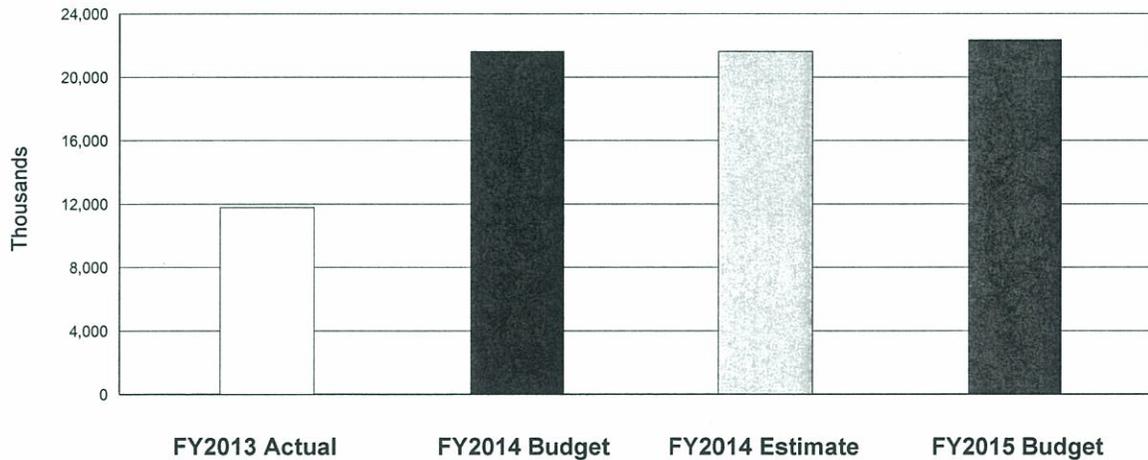
**FISCAL YEAR 2015 BUDGET**

**Business Area Budget Summary**

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

		<b>FY2013 Actual</b>	<b>FY2014 Current Budget</b>	<b>FY2014 Estimate</b>	<b>FY2015 Budget</b>
Expenditures	Personnel Services	5,751,484	7,112,764	6,950,005	<b>7,532,079</b>
	Supplies	114,975	164,150	133,211	<b>152,800</b>
	Other Services and Charges	5,900,873	14,313,429	14,507,127	<b>14,657,380</b>
	Non-Capital Equipment	0	20,000	20,000	<b>0</b>
	Total M & O Expenditures	11,767,332	21,610,343	21,610,343	<b>22,342,259</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	<b>Total Expenditures</b>	<b>11,767,332</b>	<b>21,610,343</b>	<b>21,610,343</b>	<b>22,342,259</b>
Revenues		11,767,332	21,610,343	21,610,343	<b>22,342,259</b>
Staffing	Full-Time Equivalents - Civilian	44.8	52.4	52.0	<b>54.5</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	44.8	52.4	52.0	<b>54.5</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.</li> <li>o The budget for claims, settlements and judgments is \$12,724,554 which represents 57% of the total budget.</li> </ul>				

**Property & Casualty Fund  
Legal  
Expenditure Summary**



**FISCAL YEAR 2015 BUDGET**

**Business Area Performance Measures**

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

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
EEOC and TX Workforce Commission Matters Handled	J,F	342	360	342	350
Funds Recovered -- Affirmative Collections	F,Q,I,J	4,063,846	4,250,000	4,529,867	4,500,000
Liability Claims Closed without Payment	F,P,J	711	800	803	800
Liability Claims Processed	F,P,J	1,146	1,200	1,048	1,100
Liability Claims Resolved with Payment	F,P,J	307	300	267	250
Personnel Actions/Hearings Handled	J,F	521	600	400	450
Property Damage Subrogation Claims Processed	F,Q,I,J	1,338	1,300	1,501	1,400
Expenditures Budget vs Actual Utilization	F	56%	100%	100%	100%
Revenues Budget vs Actual Utilization	F	56%	100%	100%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J)      Public Safety (P)      Infrastructure (I)  
 Fiscal Responsibility (F)      Quality of Life (Q)

**FISCAL YEAR 2015 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>						
<b>Division Description</b>	<b>FY2013 Actual</b>		<b>FY2014 Estimate</b>		<b>FY2015 Budget</b>	
	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>	<b>FTEs</b>	<b>Cost \$</b>
<b>LGL - Staff Administration Section 900001</b> This section captures personnel costs associated with broad oversight of all the litigation sections and activities related to those sections as well as special projects as they relate to risk management.	1.0	262,532	2.0	382,378	3.0	526,049
<b>LGL - General Litigation Section 900002</b> This section is 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 detainer, intergovernmental disputes, inverse condemnation, probate, Private Real Property Preservation Act and more.	17.2	2,336,159	22.4	3,242,597	23.8	3,420,862
<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.	16.8	2,163,044	17.6	2,273,645	17.7	2,502,527
<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	1,022,469	10.0	1,104,156	10.0	1,147,990
<b>LGL - Litigation Costs Section 900012</b> This section captures costs directly related to the payment of claims and judgments including legal services and other services.	0.0	5,983,128	0.0	14,607,567	0.0	14,744,831
<b>Total</b>	<b>44.8</b>	<b>11,767,332</b>	<b>52.0</b>	<b>21,610,343</b>	<b>54.5</b>	<b>22,342,259</b>

**FISCAL YEAR 2015 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	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ADMINISTRATIVE ASSISTANT	17	1.0	1.0	
ADMINISTRATIVE SPECIALIST	20	1.0	1.0	
ASSISTANT CITY ATTORNEY I	21	3.0	3.0	
ASSISTANT CITY ATTORNEY II	24	2.0	1.0	(1.0)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	0.0	1.0	1.0
FIRST ASSISTANT CITY ATTORNEY	37	2.0	2.0	
PARALEGAL I	12	5.0	4.0	(1.0)
PARALEGAL II	14	1.0	0.0	(1.0)
SENIOR ASSISTANT CITY ATTORNEY I	30	6.0	5.0	(1.0)
SENIOR ASSISTANT CITY ATTORNEY II	32	17.0	19.0	2.0
SENIOR ASSISTANT CITY ATTORNEY,SECTION CHIEF	35	2.0	2.0	
SENIOR CLAIMS COORDINATOR	21	4.0	4.0	
SENIOR LEGAL WORD PROCESSOR	13	4.0	4.0	
SENIOR PARALEGAL	19	6.0	8.0	2.0
<b>Total FTEs</b>		<b>54.0</b>	<b>55.0</b>	<b>1.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>1.6</b>	<b>0.5</b>	<b>(1.1)</b>
<b>Full-Time Equivalent</b>		<b>52.4</b>	<b>54.5</b>	<b>2.1</b>

**FISCAL YEAR 2015 BUDGET**

**Business Area Revenue Summary**

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

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
<b>9000010001</b>	<b>LGL - General Admin of Dept</b>			
424070	Interfund Legal Services	330,696	382,378	526,049
<b>9000020001</b>	<b>LGL - Genl Litigation</b>			
424070	Interfund Legal Services	2,983,772	3,242,597	3,420,862
<b>9000050001</b>	<b>LGL - Labor,Employ, Civ. Rights</b>			
424070	Interfund Legal Services	2,748,525	2,273,645	2,502,527
<b>9000100001</b>	<b>LGL - Claims &amp; Subrog.</b>			
424070	Interfund Legal Services	1,104,111	1,104,156	1,147,990
<b>9000120001</b>	<b>LGL - Litigation Costs</b>			
424070	Interfund Legal Services	14,443,239	14,607,567	14,744,831
<b>Total Legal</b>		<b>21,610,343</b>	<b>21,610,343</b>	<b>22,342,259</b>

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	4,030,801	4,922,151	4,861,124	5,214,098
500060	Overtime - Civilian	21	0	0	0
500110	Bilingual Pay - Civilian	900	910	910	904
501070	Pension - Civilian	867,992	1,116,836	1,130,311	1,322,302
501120	Termination Pay - Civilian	176,688	180,000	180,000	180,000
501130	Termination Pay - Classified	76	0	0	0
502010	FICA - Civilian	298,580	349,905	346,482	370,668
503010	Health Ins-Act Civilian	297,982	462,343	361,494	371,245
503015	Basic Life Insurance - Active Civilian	2,267	3,820	3,820	3,050
503050	Health/Life Insurance - Retiree Civilian	32,860	37,500	37,500	40,000
503060	Long Term Disability-Civilian	3,954	4,582	4,582	4,633
503090	Workers Compensation-Civilian-Admin	9,638	12,882	12,882	14,279
503100	Workers Compensation-Civilian-Claim	25,325	0	0	0
504030	Unemployment Claims - Administration	4,400	21,835	10,900	10,900
<b>Total</b>	<b>Personnel Services</b>	<b>5,751,484</b>	<b>7,112,764</b>	<b>6,950,005</b>	<b>7,532,079</b>
511045	Computer Supplies	45,030	23,850	36,911	56,000
511050	Paper & Printing Supplies	6,999	7,000	7,000	7,000
511055	Publications & Printed Materials	38,500	110,000	65,000	65,000
511060	Postage	6,740	5,000	6,800	6,800
511070	Miscellaneous Office Supplies	17,688	17,500	17,500	18,000
511095	Small Technical & Scientific Equipment	18	0	0	0
511110	Fuel	0	800	0	0
<b>Total</b>	<b>Supplies</b>	<b>114,975</b>	<b>164,150</b>	<b>133,211</b>	<b>152,800</b>
520107	Computer Info/Contr	6,454	10,000	6,750	143,980
520108	Information Resource Services	18,384	17,000	17,000	17,000
520114	Miscellaneous Support Services	138,266	125,000	125,000	130,000
520119	Computer Equipment/Software Maintenance	54,979	35,000	35,000	35,000
520121	IT Application Svcs	0	0	0	11,106
520133	Private Investigative Services	14,010	5,500	13,100	14,000
520510	Mail/Delivery Services	6,021	5,900	6,100	6,300
520515	Print Shop Services	118	500	470	500
520520	Printing & Reproduction Services	9,998	60,000	360,000	275,000
520740	Document Recording/Filing Fees	40,856	39,000	39,000	39,000
520765	Membership & Professional Fees	9,927	13,000	12,600	13,600
520805	Education & Training	4,746	32,500	32,000	32,500
520905	Travel - Training Related	3,323	5,540	5,700	5,700
520910	Travel - Non-Training Related	9,165	9,800	7,800	8,800
521605	Data Services	0	5,117	5,117	4,143
521610	Voice Services	7,441	1,894	1,894	2,137
521620	Voice Equipment	286	923	923	923
521625	Voice Labor	436	1,170	1,170	1,170
521630	GIS Revolving Fund Services	1,881	2,651	2,651	2,996
521635	Voice Services -Wireless	0	3,311	3,311	3,716
521715	Office Equipment Rental	10,000	10,000	10,000	10,000
521725	Other Rental	489	0	0	0
521730	Parking Space Rental	31,124	35,000	35,000	35,000
521905	Legal Services	278,648	500,000	500,000	500,000
521910	Legal Svcs - Crt Report	182,582	185,000	120,000	185,000
521915	Legal Svcs - Atty Fee	244	1,000	200,000	100,000
521920	Legal Svcs -Med Svcs	32,873	34,000	32,000	34,000
521925	Legal Svcs -Ex Wit	211,832	220,000	220,000	220,000

**FISCAL YEAR 2015 BUDGET**

**Business Area Expenditure Summary**

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

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521935	Legal Svcs -Claims	731,660	900,000	900,000	900,000
521940	Legal Svcs -Judgmt	3,000,000	3,000,000	2,801,000	3,000,000
521945	Legal Svcs -Settleme	997,300	8,924,554	8,923,872	8,824,554
521950	Legal Svcs -Doc Rec	79,717	120,000	80,000	90,000
522205	Metro Commuter Passes	1,554	1,700	1,700	1,700
522420	Petty Cash/Change Special Fund	178	300	300	300
522430	Miscellaneous Other Services & Charges	14,515	6,200	5,800	6,000
522721	Interfund HR Client Services	0	0	0	840
522722	KRONOS Service Chargeback	1,866	1,869	1,869	2,415
<b>Total</b>	<b>Other Services and Charges</b>	<b>5,900,873</b>	<b>14,313,429</b>	<b>14,507,127</b>	<b>14,657,380</b>
551015	Non-Capital Computer Equipment	0	20,000	20,000	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>11,767,332</b>	<b>21,610,343</b>	<b>21,610,343</b>	<b>22,342,259</b>