CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Human Resources

Summary of Appropriations by Expenditure Category ($000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	$3,031	$2,958	$2,346	$2,357	$2,142	($215)
Services & Supplies	408	377	650	641	615	(26)
Internal Service Charges	259	262	367	364	420	56
Human Resources Total	**$3,698**	**$3,597**	**$3,363**	**$3,362**	**$3,177**	**($185)**

Summary of Appropriations by Division ($000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Human Resources - Administration	$515	$396	$539	$530	$747	$217
Labor Relations	330	351	0	6	98	92
Employment Services	1,306	1,268	1,357	1,374	792	(582)
Benefits Administration	892	865	674	674	766	92
Employee Relations	655	717	793	778	774	(4)
Human Resources Total	**$3,698**	**$3,597**	**$3,363**	**$3,362**	**$3,177**	**($185)**

CITY OF PASADENA
Fiscal Year 2013 Recommended Budget
Human Resources

Summary of Appropriations by Fund ($000)

Fund	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
101-General Fund	$2,681	$2,603	$2,689	$2,688	$2,411	($277)
504-Benefits and Insurance Fund	1,017	994	674	674	766	92
Human Resources Total	**$3,698**	**$3,597**	**$3,363**	**$3,362**	**$3,177**	**($185)**

Summary of FTEs by Division

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Human Resources - Administration	2.75	1.75	1.75	1.75	1.75	0.00
Labor Relations	2.00	2.00	0.00	0.00	1.00	1.00
Employment Services	9.50	9.00	9.00	9.00	8.00	(1.00)
Benefits Administration	5.25	5.25	4.25	4.25	4.50	0.25
Employee Relations	4.80	4.80	5.00	5.00	4.75	(0.25)
Human Resources Total	**24.30**	**22.80**	**20.00**	**20.00**	**20.00**	**0.00**

Mission Statement

Human Resources provides leadership in creating effective relationships among the employees, the City and the community through professional services and innovative programs that allow us to select, support and develop a workforce that is: Engaged, Forward-Thinking, Responsive, Creative, Productive, Value-Driven and Ethical.

Program Description

The strategic role of the Human Resources Administration Division is to administer the design and implementation of formal policies and procedures, programs, and systems within the City; to ensure that employer-employee relations are managed in the most cost-effective and timely manner; to negotiate and implement employment terms and policies, including compensation and benefits, that ensure the City's ability to recruit and retain the qualified personnel imperative to the delivery of high quality services in a customer-driven service environment. The division also provides consulting, facilitation and other strategic professional services to departments and oversees the city-wide employee training program which includes New Employee Orientation and Preventing Sexual Harassment programs.

The Employee Relations Division also serves as a strategic partner in maintaining harmonious relations between employees and the City, thereby reducing employment-related litigation and serving to protect the rights of employees while supporting management in carrying out the important functions of the City in an efficient manner by working closely with all City departments. The division assures compliance with numerous State, Federal, and local employment laws and rules including Title VII of the Civil Rights Act of 1964, Family Medical Leave Act, Fair Employment and Housing Act, California Family Rights Act, the City's Manual of Personnel Rules, Practices and Procedures, and various other regulations under which the City operates. By conducting timely and thorough investigations of employee discrimination and personnel complaints and then responding with appropriate action, Employee Relations contributes to an employer-employee environment conducive to productivity and efficiency. In addition to its compliance administration, the division administers the City's unemployment insurance claims and updates and maintains the Manual of Personnel Rules, Practices and Procedures.

The Labor Relations Division is responsible for overseeing and administering the labor relations program for the City of Pasadena which includes negotiating and implementing the City's labor agreements with unions, developing comprehensive bargaining strategy for presentation to the Council for its approval, and for negotiating successor memoranda of understanding (MOU) within Council approved bargaining parameters. The division also administers the MOU's in a fair and consistent manner, consulting with unions on labor relations matters, providing guidance to City departments on contract language interpretation, working closely with City departments to resolve grievances arising from the application and interpretation of MOU language and representing the City before the Public Employment Relations Board (PERB) on unfair labor practices charges.

The Employment Services Division partners with City departments to attract, retain, and develop a diverse and highly qualified workforce. The division employs a variety of recruitment and selection strategies to ensure equal opportunity in employment. Additionally, the division provides consultative and support services to the department managers in the area of employment policy issues and applicable laws and regulations; oversees employee records management; oversees personnel actions to ensure compliance; provides career guidance counseling and conducts exit interviews. This division is responsible for the administration of classification systems and performing market and equity studies, and providing consultation to departments on organizational structure.

The Benefits Administration Division administers the City-wide comprehensive benefit package which includes benefit plan design, cost administration, oversight of benefit enrollments, wellness programming and retirement consultation. The division leads the Benefits Labor-Management Committee which makes recommendations on behalf of all of the City's employees, both represented and unrepresented. In addition, this division manages the Human Resources Information Systems activities.

Departmental Relationship to City Council Goals

Maintain Fiscal Responsibility

The Department supports City Council in maintaining a cost-efficient government by providing consultation on policy issues, contractual matters and Federal and State employment regulations to minimize the City's liability in these areas. The Department works to ensure that employer-employee relations are managed in the most cost-effective and timely manner. The Department negotiates and implements employment terms and policies that ensure the ability to recruit and retain qualified personnel. The Department provides the most cost-effective employee benefit packages. Achievement of these goals is vital to the City's ability to provide services of the highest quality and with the greatest effectiveness to the residents of the City of Pasadena.

Support and Promote the Local Economy

The Department is partnering with area higher educational institutions to provide enhanced educational opportunities to our employees and employees of neighboring public agencies. The Department strives to make entry-level opportunities available to residents, and provides training and coaching to prospective applicants as they undertake the search for employment. In addition the Department partners with various local health and wellness organizations to encourage gym memberships, preventative care and healthy eating as part of the employee City-wide wellness program.

Fiscal Year 2012 Accomplishments

The Department accomplished the following during FY 2012:

Labor Relations: The Division successfully negotiated a one-year contract with no salary increase with the Pasadena Fire Management Association, a three-year contract agreement with salary equity increases with the International Brotherhood of Electrical Workers and a one-year contract extension with a salary increase with the Pasadena Police Officers Association. As part of the Division's goal to administer the City's labor relations program in an efficient and cost effective manner, the Division made recommendations for developing and implementing a global bargaining strategy that is fiscally sound and that is consistent with the City's long term financial and strategic objectives. Additionally, the division is working to standardize and simplify the MOU language and format to make the contracts easier to read, understand and implement. Labor Relations has taken a leadership role in meeting and working with the City's unions to obtain additional concessions outside of MOU negotiations to assist the City in addressing the structural imbalance in the operating budget.

Employee Relations: The Division continues to be a strategic partner with client departments through even-handed and firm application of the laws, rules and regulations under which the City operates and the recommendation of appropriate corrective action where necessary. The effort of the Employee Relations Division limits, and in many cases, eliminates employment-related liability, which would negatively impact the City. The division members work as a team with the City's other department managers to educate employees, supervisors and managers about applicable laws, policies and procedures. This is accomplished through participation in and conducting training for operating departments on the laws, rules and regulations pertaining to employee discipline, avoiding complaints, and protecting against employment litigation. The division continues to assist departments and employees in returning employees to work from injuries through reasonable accommodation and the interactive process, sometimes assisting the employee through the disability retirement process. Employee Relations processes grievances and discrimination complaints, investigating those issues or complaints and providing recommended plans of action for departments. The division also administers the Unemployment Insurance claims for the City, successfully challenging cases in which former employees are not legally entitled to benefits, saving the City revenue. Employee Relations also administers the Manual of Personnel Rules, Practices and Procedures, which has been successfully defended over the years and has not been the basis for loss of any labor arbitration or dispute.

Employment Services: During the past fiscal year hiring continues under close review due to budgetary concerns. Staffing requests are evaluated to ensure efficient use of city resources and personnel. The City continues to reduce the overall number of positions through attrition and the restructuring of department staffing and service delivery. Vacancies have been filled through promotional recruitments and lateral transfers when operationally possible. Outreach efforts continued through attendance at various job fairs and collaboration with the school district and community organizations. The division continues to play an important role in providing training on the Application and Interview Process. In addition, the division created a new volunteer program, giving citizens an opportunity to gain valuable work

experience and marketable skills while assisting in City departments. Individuals may volunteer for one-time projects or long-term assignments through a new link on the City website.

Training: During the past fiscal year the Training Section transitioned from 100% in-house training to a program provided by outside trainers and in-house staff at a savings to the City. To develop the skills of employees HR staff created a comprehensive course catalog with a variety of subjects requested by employees and Directors, including a Supervisory Academy utilizing a hybrid approach with multiple trainers for six modules. HR staff was integral in developing the curriculum for Performance Appraisal Training, and all City supervisors received comprehensive training on the new performance appraisal forms and best practices for administering them. HR staff worked with DoIT to establish on-line sign-ups for all classes. A legal firm, supplemented by an interactive on-line module for employees with irregular schedules, provided mandatory Preventing Workplace Harassment training. The training section continued to partner with Cal State Northridge to provide a cohort Master's program, not only to our employees, but also to the employees of neighboring municipalities. A new partnership with Woodbury University was created to provide a six-week course, Pasadena Leadership Academy, for twenty current and future leaders, selected by the Department Heads.

Benefits Administration: The division continues to look for ways to improve efficiencies and maintain fiscal responsibility and stability. As part of the division's goal to administer benefits in an efficient and cost effective manner, the division retained a new insurance brokerage firm, Heffernan Insurance Brokers. The division led the Benefits Labor-Management Committee to achieve an overall 0% premium increase to the PPO dental, vision, life, and LTD benefits during the rate renewal process. As part of the division's goal to improve compliance, a full compliance audit will be completed by the end of the fiscal year. The division continues to conduct extensive benefit audits to ensure accuracy of employee data and benefit enrollments. The division also negotiated third-party COBRA administrative services at zero cost to the City, a savings of approximately $20,000 per year. The division strives to provide excellent customer service to departments and employees. The division provided personal assistance to approximately 1,967 employees and their dependents. More than 1,663 employees are enrolled in benefits provided by the City, and more than 400 employees enacted some modification to their enrollment during the annual Open Enrollment period in the fall. Four Open Enrollment education and assistance sessions were offered to employees throughout the City and more than 115 employees attended the Open Enrollment health fair. The annual wellness fair provided employees the opportunity to undergo basic health evaluations, explore preventive measures with City healthcare providers, and receive additional information from wellness vendors within the community. The division also renewed wellness contracts with various gyms within the community. More than 50 retirement sessions were provided to potential retirees. Outplacement services were provided to 20 employees. The division maintained compliance with State and Federal leave laws, and ongoing guidance was provided to departments and employees on leave policies. The division completed training and successfully transitioned to the new myCalPERS system that was launched by CalPERS in September 2011. Additionally, the division continues to assist numerous outside agencies with information requests.

Administration: During FY 2012, Administration successfully provided oversight for the executive recruitment of Director of Public Works, a key position in the City Executive Leadership Team. The division continued to develop new strategies for labor negotiations, compensation setting and pension reform. In addition, Administration provided oversight to the Labor Relations Division in working with the City's unions to obtain concessions and contract extensions with the goal of reducing expenses.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of $3,176,876 is $185,249 or 5.5 percent lower than the FY 2012 Revised Budget.

Personnel

A total of 20.00 FTEs are included in the FY 2013 Budget. Although the number of FTEs remains the same, two Division Manager positions were reclassified to Management Analyst IV, and one Management Analyst IV position was reclassified to Management Analyst III. One Division Manager position was defunded.

Year-Over-Year Budget Changes

General Fund

- The position of Division Manager of Labor Relations position was reclassified to Management Analyst IV. One Management Analyst IV was reclassified to Management Analyst III, bringing the salary of the position in-line with the duties.

Benefits & Insurance Fund

- The position of Division Manager of Classification, Compensation & Benefits was reclassified to Management Analyst IV, and the responsibility of classification and compensation was returned to Employment Services, with a major classification study outsourced to a consulting firm. The savings of this reclassification was offset by an increase in PERS costs and Medical Benefits. The $74,000 increase to the Benefits & Insurance fund is the addition of the CAP allocation to internal service charges.

Future Outlook

The Department will strengthen its consultation services to departments in the areas of policy development, contractual matters and applicable Federal and State regulations, the prevention of violation of the Civil Rights Act of 1964, Title VII, and the Americans with Disabilities Act of 1990. The Department will, on an ongoing basis, continue to introduce new methods to educate, develop and enhance the skills of the City's workforce, and creatively attract and retain the best-qualified employees. To support the City's emphasis on succession planning and knowledge transfer, the Department will continue to coordinate and provide educational opportunities focused on preparing the City's future leaders. The Department will continue to implement new technology in the ongoing effort to streamline and enhance the processing of personnel data, and to provide greater access to information to employees and client departments. The Department will be a key contributor in the development of a productive, inclusive workplace. The Department will actively implement programs and participate in processes that will assist in preventing costly employment-related legal cases from occurring.

Performance Measures

Human Resources Department - Employment and Training Services Division

Council Goal: To maintain fiscal responsibility and stability, and to support and promote the quality of life and the local economy.

Objectives:

A. To establish (hire, promote, retain) a productive workforce.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year Actual**	**FY 2013 Target**
1	Percentage of hiring officials that are satisfied with the competitive recruitment/selection processes conducted.	0.9	0.9	0.9	0.9
2	Percentage of open, competitive recruitments completed within 90 calendar days.	0.8	0.8	0.8	0.8
3	Percentage of promotional recruitments completed within 45 calendar days.	0.8	0.8	0.8	0.8
4	Percentage of Pasadena-area residents hired into entry-level positions.	0.5	0.5	0.5	0.5
5	Number of client department /division staff meetings attended by HR Department staff.	N/A	7	7	7

B. To foster a learning environment by implementing organizational development and training strategies to ensure an effective, productive, innovative, and multi-skilled workforce.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year Actual**	**FY 2013 Target**
1	Number of employees who completed at least three hours of skill development training.	1800	400	1270	400
2	Percentage of newly appointed supervisors and managers who received mandatory training on Preventing Sexual Harassment within six months of appointment.	100%	100%	100%	100%
3	Percentage of newly hired employees who were provided with New Employee Orientation within 45 days of hire, including training on the prevention of sexual harassment.	100%	100%	100%	100%
4	Number of employees who participated in certification or college degree programs sponsored and/or coordinated by the City.	30	30	30	30

Human Resources Department – Employee and Labor Relations Division

Council Goal: To maintain fiscal responsibility and stability; to improve, maintain, and enhance public facilities and infrastructure; and to improve mobility and accessibility throughout the City.

Objectives:

A. To respond to employee complaints in a timely manner.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year Actual**	**FY 2013 Target**
1	Percentage of employee complaints that will be investigated and concluded within 90 days.	0.9	0.9	0.9	0.9

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year Actual**	**FY 2013 Target**
1	Number of policies that will be reviewed, and revised and reissued if necessary.	2	2	2	2

B. City building and city sponsored events in Pasadena will be accessible to people with disabilities and reasonable accommodations will be provided.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1	Number of facilities and/or events reviewed for accessibility to individuals with disabilities.	N/A	5	*	*
2	Number of participants at Tournament of Roses Parade accommodated in City-sponsored Accessible Viewing Areas.	2000	1500	*	*

*Staff assigned to Accessiblity/Disability Issues was transferred to the Department of Human Services and Recreation.

	Measures:	FY 2011 Actual	FY 2012 Target	FY 2012 Mid-Year Actual	FY 2013 Target
1	Percentage of MOU's finalized & printed within 30 days of Council approval.	100%	100%	100%	100%
2	Percentage of non-disciplinary grievances regarding contract language interpretation processed within the MOU timeframe.	100%	100%	100%	100%

Human Resources Department - Benefit Administration Division

Council Goals: To maintain fiscal responsibility and stability, and to support and promote the quality of life and the local economy.

Objectives:

B. To create a benefit structure that will allow the City to attract and retain a positive workforce.

	Measures:	**FY 2011 Actual**	**FY 2012 Target**	**FY 2012 Mid-Year Actual**	**FY 2013 Target**
1	Percentage of eligible individuals that are enrolled correctly within 45 days of hire or transfer.	0.9	0.9	0.9	0.9
2	Percentage of reclassification studies that are completed within 90 days of being received in Human Resources.	100%	*0	*0	*0
3	Number of Health Fairs conducted, promoting general wellness and preventive care.	2	2	2	2

*Classification studies were outsourced to a consulting firm in FY12 and FY13.

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Human Resources

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8005 Regular Pay - PERS	1,790,204	1,621,721	1,589,904	1,598,603	1,144,539	(454,063)	(28.4%)
8010 Non Benefit Employees	0	41,272	0	0	0	0	0.0%
8011 Overtime Pay	95	358	0	0	0	0	0.0%
8018 PST-Part Time Employees-PARS	999	20,587	0	0	0	0	0.0%
8020 Management Benefit	0	1,672	0	0	0	0	0.0%
8023 Auto Allowance	22,713	18,413	12,900	12,900	3,601	(9,299)	(72.1%)
8024 Personal Devlpmnt Allowance	10,125	8,625	7,500	7,500	4,742	(2,758)	(36.8%)
8027 Workers' Compensation	61,132	58,326	59,963	60,292	53,616	(6,676)	(11.1%)
8030 Jury Duty	6,813	5,050	0	0	0	0	0.0%
8031 General Liability	37,401	39,321	99,939	100,487	10,341	(90,146)	(89.7%)
8034 Sick Pay	23,372	22,153	0	0	0	0	0.0%
8035 Holiday Pay	42,041	60,871	0	0	0	0	0.0%
8036 Vacation Pay	59,396	61,875	0	0	0	0	0.0%
8037 Miscellaneous Pay	924	0	0	0	0	0	0.0%
8038 Employee Portion-PERS	87,284	76,438	66,590	66,886	62,291	(4,595)	(6.9%)
8040 City Portion-PERS	223,786	210,700	246,181	247,528	242,460	(5,068)	(2.0%)
8041 City Portion-PARS	40	48	0	0	0	0	0.0%
8044 Life Insurance	1,789	1,352	1,272	1,279	1,195	(84)	(6.5%)
8045 Dental Insurance	12,678	12,769	10,608	10,608	13,881	3,273	30.9%
8046 Medicare Total	27,144	28,042	23,054	23,180	21,666	(1,514)	(6.5%)
8047 Long Term Disability	6,239	4,564	3,966	3,988	3,731	(257)	(6.4%)
8049 Medical	262,566	272,830	223,989	223,989	228,997	5,008	2.2%
8050 Benefits	293,370	378,560	0	0	349,637	349,637	100.0%
8053 W & P Severance Pay	0	33,643	0	0	0	0	0.0%
8054 Vision Care	569	688	0	0	0	0	0.0%
8055 Health Care Spending	1,090	2,200	0	0	0	0	0.0%
8056 Accrued Payroll Expense	8,219	11,816	0	0	0	0	0.0%
8058 Benefits Admin.	88,599	33,164	0	0	0	0	0.0%

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	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	$Change Rcmd:Revsd	%Change Rcmd:Revsd
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	959	959	100.0%
8098 Benefits Reconciliation Adjustment	(37,995)	(68,559)	0	0	0	0	0.0%
T8700 Total Personnel	**3,030,591**	**2,958,497**	**2,345,865**	**2,357,238**	**2,141,658**	**(215,580)**	**(9.1%)**
8101 Materials And Supplies	54,850	29,160	23,019	23,019	48,019	25,000	108.6%
8107 Equipment Lease Payments	0	0	2,125	5,500	5,500	0	0.0%
8108 Computer Related Supplies	234	0	1,717	1,717	1,717	0	0.0%
8109 Equip Purchases Under $10,000	269	110	6,000	6,000	6,000	0	0.0%
8110 Outside Printing & Duplicating	0	0	300	300	300	0	0.0%
8112 Legal and Other Advertising	4,368	1,875	9,183	3,000	15,000	12,000	400.0%
8113 Photo Copy Machine Maint	15,752	8,802	9,000	4,500	4,500	0	0.0%
8114 Other Contract Services	209,611	180,874	199,500	213,446	200,500	(12,946)	(6.1%)
8115 Consultant Services	30,250	68,999	152,112	143,000	245,888	102,888	71.9%
8118 Outside Legal Services	501	17	0	0	0	0	0.0%
8122 Support To Advisory Committees	1,413	512	1,500	1,500	(1,500)	(3,000)	(200.0%)
8124 Dues And Memberships	1,845	2,415	2,675	2,675	3,675	1,000	37.4%
8127 Conf & Mtgs-City Departments	4,228	1,503	3,300	3,300	3,300	0	0.0%
8128 Mileage	126	958	500	500	500	0	0.0%
8129 Education	1,418	812	1,232	1,232	1,232	0	0.0%
8130 Training Costs	7,119	865	158,568	158,568	1,669	(156,899)	(98.9%)
8135 Reference Matls Subscriptions	195	0	1,363	1,363	1,363	0	0.0%
8144 Postage	3,712	2,105	7,638	1,000	7,638	6,638	663.8%
8187 Discounts Earned	(393)	(169)	0	0	0	0	0.0%
8217 Litigation	44	0	0	0	0	0	0.0%
8218 Vehicle Rental	22	55	0	0	0	0	0.0%
8272 Tuition Reimbursement	72,103	77,512	70,000	70,000	70,000	0	0.0%
8276 Software	0	368	0	0	0	0	0.0%
T8800 Total Services & Supplies	**407,668**	**376,773**	**649,732**	**640,620**	**615,301**	**(25,319)**	**(4.0%)**
8601 IS-Structural Maintenance	42,229	42,925	43,609	41,676	45,975	4,299	10.3%
8602 IS-Tenant Improvements	579	1,000	3,067	3,067	3,067	0	0.0%

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8603 IS-Lockshop	184	673	1,057	1,057	1,057	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	30,816	31,462	31,460	31,550	31,328	(222)	(0.7%)
8605 IS-Houskeeping Services	27,527	27,575	27,623	26,589	26,808	219	0.8%
8606 IS-Floors And Windows	0	0	1,773	1,773	1,773	0	0.0%
8607 IS-Printing	15,250	19,159	50,742	50,742	50,742	0	0.0%
8608 IS-Mail - Basic Services	4,450	4,439	4,448	4,448	4,448	0	0.0%
8609 IS - DOIT Telephone Basic	20,224	20,724	16,611	16,611	15,128	(1,483)	(8.9%)
8610 IS-Computer Ops-HP3000-957	3,588	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	0	0	42,223	42,223	42,223	0	0.0%
8612 IS-DOIT Customer Service Basic	43,054	43,054	18,289	18,289	12,092	(6,197)	(33.9%)
8619 IS-DOIT Network Support Basic	0	0	11,536	11,536	6,240	(5,296)	(45.9%)
8620 IS-Building Preventive Mainten	13,413	13,432	13,394	13,223	13,217	(6)	0.0%
8622 IS - DOIT Telephone Usage	1,700	1,035	8,035	8,035	8,035	0	0.0%
8623 IS-DOIT Training	0	0	5,733	5,733	0	(5,733)	(100.0%)
8624 IS-DOIT Enterprise Computing Basic	33,919	33,919	18,875	18,875	14,693	(4,182)	(22.2%)
8626 IS-Mail Direct Request	30	152	0	0	0	0	0.0%
8630 IS-DOIT Application Basic	0	0	9,548	9,548	6,759	(2,789)	(29.2%)
8631 IS-DOIT Program Management Basic	0	0	38,518	38,518	31,890	(6,628)	(17.2%)
8632 IS-DOIT GIS Basic	34	34	1,362	1,362	764	(598)	(43.9%)
8634 IS-Security Srvcs at CityHall	19,482	19,452	19,412	19,412	17,838	(1,574)	(8.1%)
8636 IS-DOIT Desktop Replacement Program	0	0	0	0	2,840	2,840	100.0%
8641 IS - DOIT MS Licensing Basic	2,858	2,858	0	0	0	0	0.0%
8643 CAP Allocation Expense	0	0	0	0	83,001	83,001	100.0%
T9000 Total Internal Service Charges	**259,337**	**261,893**	**367,315**	**364,267**	**419,917**	**55,650**	**15.3%**
T8000 Total Expense	**3,697,595**	**3,597,164**	**3,362,912**	**3,362,125**	**3,176,876**	**(185,249)**	**(5.5%)**