Summary of Appropriations by Expenditure Category (\$000)

Expenditure Category	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Personnel	\$5,215	\$6,868	\$7,326	\$7,326	\$7,721	\$395
Services & Supplies	3,102	3,357	3,208	3,208	3,226	18
Equipment	538	503	0	0	0	0
Internal Service Charges	410	394	149	163	650	487
Principal & Interest	2	1	83	83	83	0
Transfers Out	0	0	263	263	179	(84)
Other Expenses	538	772	379	379	631	252
Information Technology Total	\$9,805	\$11,895	\$11,408	\$11,422	\$12,490	\$1,068

Summary of Appropriations by Division (\$000)

Division	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
Administration	\$1,132	\$1,306	\$1,644	\$1,644	\$1,144	(\$500)
Operations	7,303	8,082	7,568	7,582	9,095	1,513
Customer Service	1,370	2,507	2,196	2,196	2,251	55
Information Technology Total	\$9,805	\$11,895	\$11,408	\$11,422	\$12,490	\$1,068

	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
Fund	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommended
106-New Years Day Genl Fund Events	\$0	\$0	\$11	\$11	\$11	\$0
301-Project Management Fund	444	732	0	0	131	131
408-Telecommunications Fund	453	550	332	332	278	(54)
501-Computing and Communication Fund	9,352	11,345	11,065	11,079	12,070	991
Capital Reconciliation	(444)	(732)	0	0	0	0
Information Technology Total	\$9,805	\$11,895	\$11,408	\$11,422	\$12,490	\$1,068
	FY2010 Actual	FY2011 Actual	FY2012 Adopted	FY2012 Revised	FY2013 Recommended	FY2012 Revised to FY2013 Recommended
	Actual	Actual	Adopted	Neviseu		F12013 Neconiniended
Information Technology Total					\$1,240	
Summary of FTEs by Division						
	FY2010	FY2011	FY2012	FY2012	FY2013	FY2012 Revised to
Division	Actual	Actual	Adopted	Revised	Recommended	FY2013 Recommende
Administration	5.15	5.15	4.50	4.50	4.50	0.00
Operations	29.55	36.55	39.35	39.35	42.35	3.00
- 1						
Customer Service	7.80	17.80	15.90	15.90	15.90	0.00

Mission Statement

To provide proven, state-of-the-practice Information Technologies in the most strategic, cost effective and efficient ways possible to support internal City operations and business activities with trained, self-motivated and capable professionals in an empowering environment.

Program Description

The Department of Information Technology (DoIT) was formed in February 2010 to increase the efficiency and effectiveness of the City's information technology services and support. The Department consolidated what was formerly the Information Technology Services Division of the Finance Department with technology functions and staff from most City departments.

The Department performs the following customer-driven services citywide:

- Application services such as business application support and development, database maintenance and support, Web/eGov/Mobile applications, and end user reports;
- Enterprise Computing services such as desktop computing, server hosting, data storage and backup, and email and collaboration;
- Geographic Information Systems (GIS);
- Network and wireless;
- Program and project management including technical business consulting;
- Radios;
- Service Center (Help Desk) phone and field support; and
- Voice and Telecom including telephones

These services are of the highest quality possible and are consistent with customers' needs, schedules, and budgets.

Departmental Relationship to City Council Goals

Maintain Fiscal Responsibility and Stability

The Department of Information Technology (DoIT) continually strives to improve City services by implementing sound, cost effective technology-based solutions that streamline processes, improve customer service, eliminate duplication of efforts, enhance productivity and provide better access to important information and services. To this end, an Information Technology Governance Committee (ITGC)

FY 2013 Recommended Budget

was formed in April 2010 chartered with reviewing any IT investment of significant cost or any project that involves multi-departmental cooperation or is an enterprises-wide project. The ITGC will ensure that technology is leveraged citywide in a manner that adapts to the business needs of all departments, and the demands of the community they serve. Given the current economic challenges, it is envisioned that technology will play an ever increasing role in the delivery of public service.

Ensure Public Safety

Twenty four hours a day, seven days a week, DoIT provides service to City employees who rely on a dependable information and communications technology infrastructure to perform their duties in service to the community. Most noticeably, this support extends to the handheld and mobile radio communication devices that Police and Fire use daily in the deliverance of public safety. Pasadena is a member of the Interagency Communications Interoperability System (ICIS), which is a digital radio system that provides enhanced communication capabilities, such as a single tactical frequency for communications in daily operations and emergencies and the ability to have regional communication with other cities and support agencies, including the City of Glendale and the City of Burbank.

Support and promote the quality of life and local economy

DoIT manages the City's 25 mile fiber backbone, which aside from providing City Internet access and links between key City facilities for voice and data network services, it also provides data communications for local institutions such as Caltech and JPL and telecom providers that lease the fiber from the City. In addition, future opportunities for fiber optic and broadband usage are currently being explored. Along with the assessment of the fiber backbone, DoIT's 5-year IT Strategic Plan completed in 2011 identifies and prioritizes city services that can be moved to the web for access by businesses, residents and visitors 24/7. DoIT in conjunction with City departments implemented and supports the interactive, web-based Citizen Service Center.

Improve, maintain and enhance public facilities and infrastructure

Technical infrastructure provides the foundation for the business software that streamlines City operations and automates critical business functions. It includes the hardware, system software, databases, operating systems and network components that support Pasadena's application architecture. DoIT's effort is directed towards providing the City with a cost-effective, secure, responsive, and reliable computing environment to deliver City services.

Fiscal Year 2012 Accomplishments

The Department accomplished the following during FY 2012:

- Upgraded the Citizen Service Center software to accept customer service requests through mobile devices;
- Installed a digital radio system to improve public safety, inter-department communications, interoperability with other cities and meet future Federal requirements;
- Improved Fire dispatch response time by as much as 45 seconds by coordinating the replacement and installation of a new Fire Station Alerting system in cooperation with Verdugo Dispatch;
- Met a four week grant deadline by successfully spearheading the coordination of multiple vendors for the use of a State Homeland Security Grant to update 2,718 radios in 12 Verdugo Fire Departments to meet the FCC narrow banding requirements;
- Improved Public Works customer service by implementing a new Voice/Radio Recording System for Public Works that can be used across the enterprise;
- Improved Citizen service by implementing 'announcements on-hold' to provide callers with current City information;
- Upgraded the WiFi system in all libraries providing improved Citizen service at the libraries as well as establishing a platform for an expansion of WiFi service capabilities to other areas of the City;
- Improved the main Emergency Operating Center and Department Operating Centers technology with new data, telecommunications, and multi-media equipment;
- Improved Public Health and Transportation department customer service and process flows via redesign and recording of new Caller Menus;
- Implemented online access to Yard Sale Permits and Business License applications; and
- Implemented an online request system for Public Records Requests;

In addition to the accomplishments above, the Department also completed the following internal projects in FY 2012:

- Implemented a citywide Desktop Replacement Program to replace aging desktops with virtual and physical equipment;
- Upgraded server and network infrastructure to support the new Windows 7 operating system;
- Upgraded Citywide productivity applications to Microsoft Office 2010;
- Upgraded Citywide email infrastructure to support the new Outlook 2010 client, iPhones, and Android mobile devices;
- Implemented a new service desk application to manage technology related service calls and repairs;
- Completed lifecycle replacements for servers and network equipment including Core Switches and the Storage Area Network (SAN);
- Reconfigured the Data Center in the Police Department to accommodate new infrastructure equipment;

- Replaced 1.0 miles of the City's fiber optic network that had been damaged, improving its security and reliability;
- Installed fiber to improve connectivity to the Rose Bowl and Villa Parke Community Center;
- Conducted a feasibility study to connect Glendale, Burbank and Pasadena by City owned fiber optics to share services and greater network redundancy;
- Upgraded Payroll and Human Resources application for the Finance and Human Resources departments;
- Coordinated technology infrastructure installation and moves for Public Health, Fire, Police, and Northwest Programs Office; and
- Participated in the citywide classification study conducted by Human Resources.

Fiscal Year 2013 Recommended Budget

Operating Budget

The FY 2013 Recommended Budget of \$12,490,103 is \$1,068,389 or 9.4 percent higher than the FY 2012 Revised Budget. This change is the result of personnel cost increases of \$396,000, mainly related to the transfer of 3.00 FTEs from the Police, Transportation and Water & Power Departments as part of the ongoing DoIT consolidation, as explained in the Personnel section below. There were also increases of \$296,000 for the Desktop Replacement Program, which is offset entirely by revenue coming in from departments; \$297,000 for contract services related to maintenance of the financial and payroll systems that were previously budgeted in the Finance Department; \$252,000 for depreciation costs associated with DoIT capital equipment purchases; and \$58,000 in internal services related to an audit of space usage at City Hall and other City owned facilities by Public Works. These increases are partially offset by a reduction of \$135,000 in City abatement costs through the recent Cost Allocation Plan (CAP), a \$12,000 reduction in internal services, and an \$84,000 reduction in the transfer from the Telecommunications Fund (408) to the Computing and Communications Fund (501).

Personnel

A total of 62.75 FTEs are included in the FY 2013 Recommended Budget. This increase of 3.00 FTEs is the result of three positions that were transferred in from the Police, Transportation, and Water and Power Departments as part of the ongoing consolidation of citywide IT resources. These positions were transferred in at varying classifications via a couple mid-year amendments to the FY 2012 Adopted Operating Budget, but all three were reclassified to the title of Information Technology Analyst III. The three positions will act as department specialists for the design, analysis, development and implementation of the public safety, transportation, and web-based utility information technology systems. The department specialist for Transportation is completely funded via capital projects in the Project Management Fund (301).

Other Issues

In FY 2013 the Department will begin to:

- Develop a high performance, scalable and reliable Citywide Information Technology (IT) infrastructure that supports the dynamic requirements of the City. Align the City's IT initiatives with the City's overall business objectives while ensuring departmental responsibilities and priorities are recognized and taken into account;
- Invest in IT systems based on a rational and impartial assessment of both the tangible and intangible benefits and a realistic assessment of project costs and risks;
- Reduce the cost of operations or service delivery or improve the quality of services delivered to customer through IT investment;
- Deliver IT services in a cost-efficient manner; and
- Approach IT initiatives as a partnership between the Department of Information Technology (DoIT) and individual departments.

Year-Over-Year Budget Changes

Computing and Communications Fund

- Personnel increased \$265,000 mainly attributable to the transfer of two IT Analyst III positions from the Police and Water and Power Departments to act as IT systems specialists to meet and advance the technological needs of those departments.
- Contract services increased \$308,400, the majority related to maintenance contracts for the financial and payroll systems that were previously budgeted in the Finance Department, but more appropriately included in DoIT as part of the fixed rate chargeback.
- Depreciation expense increased \$252,000 to reflect existing and anticipated capital equipment purchases that will occur in FY 2012. By depreciating capital equipment costs and including it in the fixed rate charges to departments, a mechanism to fund future equipment replacement or other IT initiatives is in place. However, for the past three fiscal years, and for FY 2013, even with this increase, actual depreciation expense has and will exceed what has been included in the fixed rate charges.
- Internal services charges related to space usage at City Hall and other City owned facilities increased by \$58,000 to accurately
 reflect the City-owned space utilized by DoIT, and the actual cost to maintain it by the Public Works Department.
- Revenue budgeted from fixed rate charges increased by \$932,000 or nearly 9.9 percent over the FY 2012 Revised Budget. While this is significant, operational costs were still underfunded by almost \$622,000. This kind of deficit spending has been an issue for the past several years, and has forced the department to exhaust any unrestricted fund balance. However, a full cost recovery plan is in place to resolve this disparity over a three-year period beginning in FY 2013.

Telecommunications Fund

• The transfer to the Computing and Communications Fund decreased by \$84,000 as part of the funding strategy for the fiber network expansion capital project.

Project Management Fund

 Personnel increased \$131,000 due to the transfer of an IT Analyst III position from the Transportation Department to act as an IT systems specialist to meet and advance the technological needs for the department.

Future Outlook

Technology is a critical tool for change and key to the provision of improved and cost-effective services to the community. With insight into the requirements of the City and expertise in communications and information technologies, DoIT provides centralized, efficient, and effective support of the City's technology resources. In FY 2013, DoIT has the following major projects planned:

- Continue the centralization of departmental IT functions with central IT operations to improve service delivery and to reduce support costs:
- Complete phase two of the Citizen Service Center to provide citizens with tools to submit and track service requests online and by phone;
- Develop new online services for constituents to conduct business with the City 24/7;
- Continue planning for the upgrade to the Citywide Financial System (ERP);
- Continue deployment of virtual desktop infrastructure (VDI) to replace aging desktop equipment, reduce costs;
- Begin the planning process to replace the Land Management System (LMS);
- Begin the planning process for an Enterprise Asset Management System that will unify physical assets, equipment inventories and work order management systems;
- Continue planning the expansion of the City's fiber optic network as a revenue generating opportunity; and
- Continue ongoing implementation of Information Technology Infrastructure Library (ITIL) to streamline and improve service delivery to customers.

Powered by projects like these, DoIT will continue to make improvements in service and effectiveness and recognize the increased potential for technological growth in the City.

Performance Measures

INFORMATION TECHNOLOGY – ALL DIVISIONS

Council Goal: Maintain fiscal responsibility and stability.

Objectives:

A. Process and resolve Desktop service requests promptly and within established timeframes.

		FY 2011	FY 2012	FY 2012	FY 2013
M	easures:	Actual	Target	Mid-Year Actual	Target
1	Total Desktop service requests processed annually	5,223	3,500	2,538	3,500
2	Percentage of Desktop service requests resolved at initial call	60%	60%	72%	60%
3	Average time to resolve Desktop service requests on initial call (hours) Tier 1	0.88	0.40	0.49	0.40
4	Average time to resolve Desktop service requests after initial call (hours) Tier 2	1.06	0.70	1.38	0.70

B. Process and resolve Enterprise Computing service requests promptly and within established timeframes.

		FY 2011	FY 2012	FY 2012	FY 2013
M	leasures:	Actual	Target	Mid-Year Actual	Target
1	Total Network service requests processed	2,339	3,000	1,339	3,000
	annually				
2	Percentage of Network service requests	N/A	45%	N/A	45%
	resolved at initial call				
3	Average time to resolve Network service	0.50	0.40	0.46	0.40
3	requests on initial call (hours) Tier 1				
4	Average time to resolve Network service	N/A	0.40	N/A	0.40
4	requests after initial call (hours) Tier 2				

C. Process and resolve Application service requests promptly and within established timeframes.

		FY 2011	FY 2012	FY 2012	FY 2013
M	leasures:	Actual	Target	Mid-Year Actual	Target
1	Total Application service requests processed annually	452	2,500	151	2,500
2	Percentage of Application service requests resolved at initial call	N/A	65%	N/A	65%
3	Average time to resolve Application service requests on initial call (hours) Tier 1	N/A	0.30	0.49	0.30
4	Average time to resolve Application service requests after initial call (hours) Tier 2	1.17	0.50	N/A	0.50

D. Process and resolve Telecom service requests promptly and within established timeframes.

		FY 2011	FY 2012	FY 2012	FY 2013
M	leasures:	Actual	Target	Mid-Year Actual	Target
1	Total Telecom service requests processed annually	1,457	1,700	772	1,700
2	Percentage of Telecom service requests resolved at initial call	44%	20%	45%	20%
3	Average time to resolve Telecom service requests on initial call (hours) Tier 1	0.71	0.30	0.75	0.30
4	Average time to resolve Telecom service requests after initial call (hours) Tier 2	2.34	0.80	1.46	0.80

Note: A new work order tracking system was installed in November 2011 to effectively track actual performance against the targets under measures 1, 2, and 3 for items A through D above.

	FY2010	FY2011	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
	ACTUAL	ACTUAL	ADOPTED	KEVISED	RECOMMENDED	Kcma:kevsa	kcma:kevsa
8005 Regular Pay - PERS	3,257,885	4,104,255	5,409,105	5,409,105	4,389,491	(1,019,613)	(18.8%)
8010 Non Benefit Employees	39,328	43,560	0	0	0	0	0.0%
8011 Overtime Pay	19,545	21,411	35,298	35,298	35,494	196	0.6%
8018 PST-Part Time Employees-PARS	2,278	9,989	0	0	0	0	0.0%
8023 Auto Allowance	7,400	14,875	19,500	19,500	19,398	(102)	(0.5%)
8024 Personal Devlpmnt Allowance	16,350	27,250	5,500	5,500	4,496	(1,004)	(18.2%)
8027 Workers' Compensation	67,298	103,042	92,465	92,465	40,334	(52,131)	(56.4%)
8030 Jury Duty	749	993	0	0	0	0	0.0%
8031 General Liability	8,778	29,220	10,274	10,274	4,340	(5,934)	(57.8%)
8034 Sick Pay	14,245	35,632	0	0	0	0	0.0%
8035 Holiday Pay	5,954	55,115	0	0	0	0	0.0%
8036 Vacation Pay	4,212	82,254	0	0	0	0	0.0%
8037 Miscellaneous Pay	16,067	12,873	0	0	0	0	0.0%
8038 Employee Portion-PERS	128,151	150,996	93,066	93,066	49,535	(43,531)	(46.8%)
8040 City Portion-PERS	382,873	524,722	837,546	837,546	924,903	87,358	10.4%
8041 City Portion-PARS	92	415	0	0	0	0	0.0%
8044 Life Insurance	1,869	2,436	4,327	4,327	4,560	233	5.4%
8045 Dental Insurance	32,723	44,764	31,824	31,824	46,028	14,204	44.6%
8046 Medicare Total	46,569	60,018	78,432	78,432	82,647	4,215	5.4%
8047 Long Term Disability	8,422	11,643	13,518	13,518	14,245	727	5.4%
8049 Medical	459,087	686,617	694,174	694,174	768,421	74,247	10.7%
8050 Benefits	527,890	960,395	0	0	1,310,289	1,310,289	100.0%
8053 W & P Severance Pay	0	15,280	0	0	0	0	0.0%
8054 Vision Care	366	402	0	0	0	0	0.0%
8056 Accrued Payroll Expense	55,456	36,508	0	0	0	0	0.0%
8058 Benefits Admin.	159,430	84,137	0	0	0	0	0.0%
8059 Cell Phone/SmartPhone Stipend	0	0	0	0	27,097	27,097	100.0%
8098 Benefits Reconciliation Adjustment	(39,020)	(249,454)	0	0	0	0	0.0%

FY 2013 Recommended Budget

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
T8700 Total Personnel	5,223,997	6,869,349	7,325,029	7,325,029	7,721,278	396,249	5.4%
8101 Materials And Supplies	224,894	251,278	87,900	87,900	87,900	0	0.0%
8103 Uniforms	45	2,297	1,150	1,150	2,700	1,550	134.8%
8106 Rent Expense	222,842	324,186	328,860	328,860	345,500	16,640	5.1%
8108 Computer Related Supplies	48,766	28,518	37,800	37,800	50,500	12,700	33.6%
8109 Equip Purchases Under \$10,000	284,389	220,617	47,000	47,000	330,776	283,776	603.8%
8110 Outside Printing & Duplicating	121	95	200	200	200	0	0.0%
8112 Legal and Other Advertising	0	22	0	0	0	0	0.0%
8113 Photo Copy Machine Maint	0	0	2,500	2,500	2,500	0	0.0%
8114 Other Contract Services	1,370,720	1,513,444	1,354,182	1,354,182	1,662,582	308,400	22.8%
8115 Consultant Services	498,467	1,179,695	0	0	0	0	0.0%
8116 Contract Maintenance	0	24,168	0	0	0	0	0.0%
8117 Data Processing Operations	16,176	0	0	0	0	0	0.0%
8124 Dues And Memberships	70,055	62,592	63,900	63,900	64,900	1,000	1.6%
8125 Special Civic Events	440	5,040	300	300	300	0	0.0%
8127 Conf & Mtgs-City Departments	2,538	7,135	13,400	13,400	13,400	0	0.0%
8128 Mileage	2,701	1,012	2,375	2,375	1,800	(575)	(24.2%)
8129 Education	212	0	0	0	0	0	0.0%
8130 Training Costs	17,123	14,260	72,350	72,350	75,350	3,000	4.1%
8135 Reference Matls Subscriptions	656	1,380	2,050	2,050	2,050	0	0.0%
8140 Telephone	676,937	596,327	612,100	612,100	575,300	(36,800)	(6.0%)
8142 Electric	6,610	7,075	6,500	6,500	9,000	2,500	38.5%
8144 Postage	177	117	300	300	200	(100)	(33.3%)
8149 Fiscal Agent/Bank Fees & Chgs	0	0	0	0	1,200	1,200	100.0%
8177 Program Expenditures	623,266	575,289	575,289	575,289	0	(575,289)	(100.0%)
8178 Program Expenditure Recovery	(538,030)	(791,132)	0	0	0	0	0.0%
8212 Permits and Fees	0	223	0	0	0	0	0.0%
8218 Vehicle Rental	144	451	0	0	0	0	0.0%
8230 Advertising	0	25	0	0	0	0	0.0%

FY 2013 Recommended Budget

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8290 Cell Phone Reimbursement	(2,690)	(2,287)	0	0	0	0	0.0%
T8800 Total Services & Supplies	3,526,557	4,021,824	3,208,156	3,208,156	3,226,158	18,002	0.6%
8504 Equipment	51,965	170,436	0	0	0	0	0.0%
8506 Computer Equipment	486,065	332,088	0	0	0	0	0.0%
T8900 Total Equipment	538,030	502,524	0	0	0	0	0.0%
8601 IS-Structural Maintenance	1,541	1,571	1,592	6,994	33,221	26,227	375.0%
8602 IS-Tenant Improvements	13,127	69,829	5,000	5,000	5,000	0	0.0%
8603 IS-Lockshop	374	1,071	0	0	0	0	0.0%
8604 IS-Utilities & Insurance-Hsekp	8,981	1,148	1,148	4,713	22,280	17,567	372.7%
8605 IS-Houskeeping Services	1,005	1,005	1,008	4,463	8,945	4,482	100.4%
8607 IS-Printing	3,553	4,960	4,300	4,300	4,300	0	0.0%
8608 IS-Mail - Basic Services	7,885	7,412	7,385	7,385	7,385	0	0.0%
8609 IS - DOIT Telephone Basic	41,005	36,809	0	0	0	0	0.0%
8610 IS-Computer Ops-HP3000-957	14,407	0	0	0	0	0	0.0%
8611 IS-DOIT Application Direct	6,739	3,158	13,580	13,580	13,580	0	0.0%
8612 IS-DOIT Customer Service Basic	172,900	172,900	0	0	0	0	0.0%
8613 IS-DOIT Radio Basic	1,227	7,036	0	0	0	0	0.0%
8615 IS-Auto Body Repair	789	0	0	0	0	0	0.0%
8616 IS-Fleet Maint-Equip Maintenan	14,172	9,731	7,790	7,790	7,925	135	1.7%
8617 IS-Fleet Maint-Equip Replaceme	12,572	12,572	17,400	17,400	14,982	(2,418)	(13.9%)
8618 IS-Fleet Maint-Fuel	3,261	5,442	5,600	5,600	6,500	900	16.1%
8620 IS-Building Preventive Mainten	490	490	489	2,220	2,218	(2)	(0.1%)
8622 IS - DOIT Telephone Usage	65,176	66,170	81,802	81,802	71,900	(9,902)	(12.1%)
8624 IS-DOIT Enterprise Computing Basic	46,068	53,751	0	0	0	0	0.0%
8626 IS-Mail Direct Request	0	0	899	899	0	(899)	(100.0%)
8634 IS-Security Srvcs at CityHall	711	711	709	709	10,843	10,134	1430.2%
8641 IS - DOIT MS Licensing Basic	5,144	5,144	0	0	0	0	0.0%
8643 CAP Allocation Expense	0	0	0	0	440,758	440,758	100.0%
T9000 Total Internal Service Charges	421,128	460,910	148,702	162,855	649,837	486,982	299.0%

FY 2013 Recommended Budget

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ADOPTED	FY2012 REVISED	FY2013 RECOMMENDED	\$Change Rcmd:Revsd	%Change Rcmd:Revsd
8676 Principal	0	0	59,602	59,602	64,639	5,037	8.5%
8677 Interest	1,660	776	23,701	23,701	18,659	(5,042)	(21.3%)
T9100 Total Principal & Interest	1,660	776	83,303	83,303	83,298	(5)	0.0%
8721 Trans To Computing & Comm Fd	0	0	262,999	262,999	178,582	(84,417)	(32.1%)
T9200 Total Transfers Out	0	0	262,999	262,999	178,582	(84,417)	(32.1%)
8801 Depreciation	537,922	772,014	379,373	379,373	630,950	251,577	66.3%
T9300 Total Other Expenses	537,922	772,014	379,373	379,373	630,950	251,577	66.3%
Capital Reconciliation	(443,781)	(731,665)	0	0	0	0	0.0%
T8000 Total Expense	9,805,513	11,895,732	11,407,562	11,421,715	12,490,103	1,068,389	9.4%