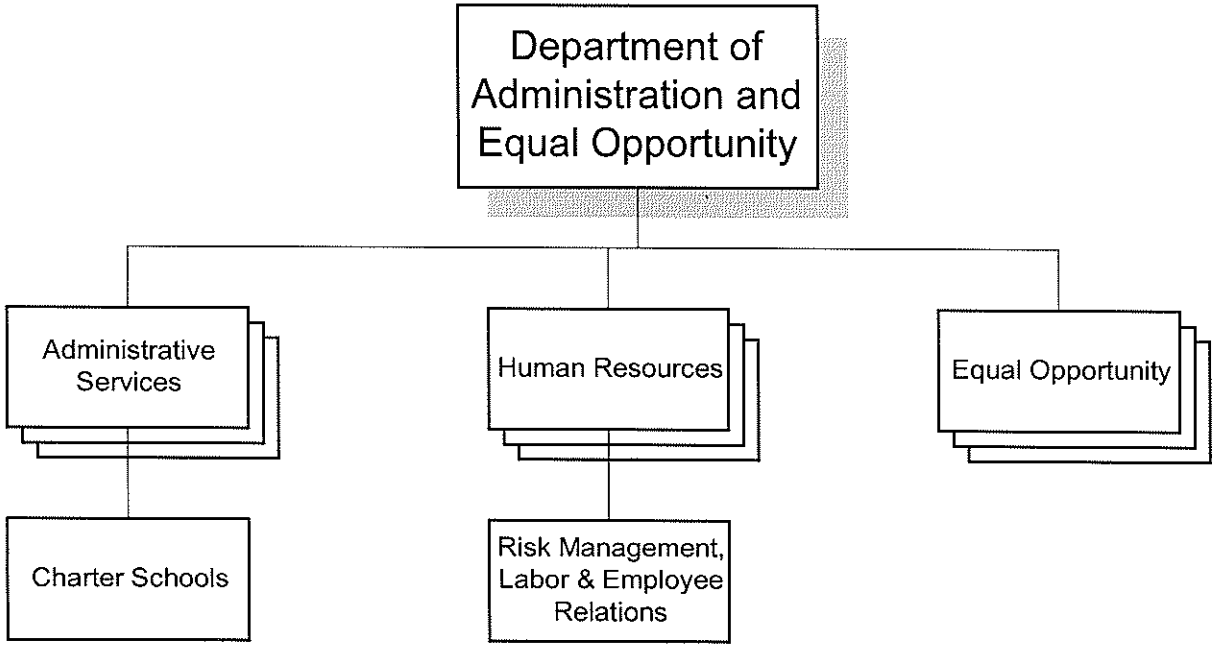
Organization Chart



Department of Administration and Equal Opportunity

Mission Statement

To provide leadership to the Marion County city and county governments in the areas of Human Resources (compensation, benefits, training, performance management, labor/employee relations and risk management, recruiting and selection), Equal Opportunity, Public Education and Administrative Services (internal and external service delivery). To provide direct support services to the operating agencies of city and county government in the areas of Human Resources, Equal Opportunity, and Administrative Services.

Highlights of Administration

For 2006, the Department of Administration and Equal Opportunity (DAEO) was created replacing the Department of Administration. This change will consolidate all city and county human resources and risk management functions under DAEO and provide coordinated, constant human resources services such as posting jobs, hiring, training, uniform job classification and pay grades, policies, and benefits for employees of city and county government. It will also bring county agencies in line with the minority and women owned businesses (M/WBE) development initiatives and efforts already implemented in city departments.

The goals of this merger are to create efficiency, eliminate duplication, and provide enhanced services.

During the year 2006, DAEO will:

- consolidate the employment process and implement the new electronic job applicant system for both the city and county,
- centralize the administration of FMLA, short term disability, and worker's compensation so both city and the county will have a central point of contact in human resources,
- merge the county's unemployment, worker's compensation and other liability related issues into the city's current system and processes,
- update the employee manual for city and county employees,
- evaluate and work with city departments and county agencies on insurance matters and other risk related activities,
- replace the paper personnel action request form with an electronic format, which will streamline the processing of personnel transactions and provide more updated reports,
- merge the benefits program to create more efficient administration and cost savings,
- create a city/county compensation program that will include a common job classification system, job descriptions, salary grades, and policies,
- develop a City/County MBE/WBE participation report that tracks the award of Bids & Quotes,
- improve the internal contract review process for city and county agencies and departments,
- continue efforts to promote economic development opportunities for minority/women business in city and county projects.

Department of Administration and Equal Opportunity

SERVICE AREA: Human Resources

Activities: Recruitment and selection, employee training and development, employee relations and recognition, benefits, compensation, policy development and compliance, performance management and personnel data.

Objective: To function as strategic partners with city departments and county agencies to jointly create a competitive advantage for the city and county through its people. To act as consultants and advisors to management to help resolve business issues involving people. To provide functional expertise and counsel in the development and delivery of human resource programs and processes to build overall business capabilities. To champion the building of a culture which enhances organizational performance, employee satisfaction, and customer service.

Service Commitment:
In the coming year, the human resources service area will:

- provide comprehensive benefit programs in a cost-effective manner for the purpose of attracting and retaining competent city/county employees,
- develop and maintain an effective and equitable compensation program and performance management system that will motivate and reward employees based on achieving organizational goals,
- provide learning and development opportunities to build employee skills, knowledge, and competencies so they can improve their performance and provide quality service to their customers,
- ensure that workforce needs are met through effective recruitment, assessment, and selection programs and processes for both the city and county.

Department of Administration and Equal Opportunity

SERVICE AREA: Labor and Employee Relations

Activities: Foster collaborative relationships with unions through regular meetings and timely responses to union concerns, advise Human Resources Division regarding employment and anti-discrimination laws, represent city and county in labor arbitrations and unemployment compensation hearings, oversee the grievance process for union and bi-weekly employees, assist departments in resolving employment-related issues that arise in the workplace, produce the city/county's affirmative action plan and equal opportunity report, and conduct training regarding sexual harassment and EEO policies.

Objective: To work with the city's departments and county's agencies to identify and reduce the potential for liability and the incidental costs associated with unemployment benefits and employment related litigation, to assist the Human Resources Division in developing and implementing appropriate and effective policies and procedures, and to help provide a productive work environment for city and county employees that is free of harassment and discrimination.

Service Commitment:
The labor and employee relations service area will:

- assist departments and agencies in resolving employment related disputes,
- advise the Human Resources Division regarding employment and anti-discrimination laws,
- train city and county employees regarding EEO and anti-discrimination policies,
- foster a collaborative relationship with unions through regular meetings, timely responses and good-faith participation in contract negotiations,
- prepare and oversee the city's and county's affirmative action plan and equal opportunity employment report.

SERVICE AREA: Risk Management

Activities: Conduct employee safety training and OSHA compliance inspections of city and county facilities, investigate accidents involving city and county vehicles, monitor the city's and county's commercial drivers, including random drug and alcohol screening, and maintain insurance for city and county properties.

Objective: To work with the city's departments and county agencies to identify and reduce the potential for liability and the incidental costs associated with governmental operations, including tort claims and worker's compensation benefits. To help provide a safe, productive work environment for employees.

Service Commitment:
In the coming year, the risk management service area will:

- aid departmental efforts to provide a safe and productive work environment for employees through safety training and OSHA compliance inspections of city and county facilities, which should produce a decrease in worker's compensation expenses,
- work to reduce the costs and risks associated with operations of the city/county's fleet by investigating accidents involving vehicles, and overseeing the city's and county's commercial drivers, ,
- seek competitive rates for the city's and county's automobile accident claims adjustment services and property insurance without compromising coverage.

SERVICE AREA: Equal Opportunity

Activities: Certify, monitor, technically assist/outreach, evaluate bids for minority and women businesses, adjudicate claims of discrimination in cases by investigating and resolving complaints, mediation hearings and providing counseling, and maintain the African-American Male Commission's focus on education, criminal justice, health, family, and employment.

Objective: To implement the city's and county's equal opportunity employment/affirmative action policies and assure city/county compliance with federal regulations. To increase public awareness and support of business development and promotion of minority and women owned business enterprises (M/WBE).

Department of Administration and Equal Opportunity

Service Commitment:
In the coming year, the equal opportunity service area will:

- complete M/WBE certifications submitted for review in a timely manner,
- increase M/WBE utilization by enhancing communication and education, improving procurement procedures, and partnerships,
- improve the adjudication of complaints filed with the Division in a timely manner,
- create a quarterly report of city and county M/WBE participation and utilization ,
- review and monitor all newly awarded city and county construction contracts and track subcontractor awards to minority and women business enterprises,
- track partnerships within the community that can assist in providing additional resources to support the African-American Male Commission,
- increase the proactive efforts of the Equal Opportunity Advisory Board and support their committee recommendations.

SERVICE AREA: Administrative Services

Activities: Public affairs, council relations, Latino services, neighborhood support, charter school oversight, constituent services, and after school development.

Objective: To serve as the consolidated city's internal resource for all citizens of Marion County.

Service Commitment:
The administrative services area will:

- serve all members of the community by continuously examining methods to improve the service delivery to city and county agencies and the citizens of the consolidated city.

City of Indianapolis 2006 Annual Budget

Department of Administration

Division	Employee Classification	2004 Budget	2005 Budget	2006 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	16.00	16.00	15.00
	Subtotal Adminstrative Services	16.00	16.00	15.00
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	22.00	21.00	22.00
	Subtotal Human Resources	22.00	21.00	22.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	8.00	8.00	8.00
	Subtotal Equal Opportunity Division	8.00	8.00	8.00
	TOTAL - BIWEEKLY FTE	46.00	45.00	45.00
	GRAND TOTAL	46.00	45.00	45.00

City of Indianapolis — 2006 Annual Budget

Department of Administration

Current Year Appropriations

Resources and Requirements

		2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources								
730	CHARGES FOR SERVICES	-142,524	0	0	-9,980	0	0	0
760	SALE AND LEASE OF PROPERTY	0	0	0	0	0	0	0
790	MISCELLANEOUS REVENUE	23,702	0	0	17,725	3,000	3,000	3,000
Taxes, Non-Dept. Rev., & Fund Balance		3,803,960	3,867,088	3,833,178	1,815,351	3,734,247	-132,841	-98,931
Total Resources		3,685,138	3,867,088	3,833,178	1,823,096	3,737,247	-129,841	-95,931
Requirements								
010	PERSONAL SERVICES	2,478,045	2,504,286	2,504,286	1,173,315	2,593,019	88,733	88,733
020	MATERIALS AND SUPPLIES	20,042	36,330	33,230	8,391	32,395	-3,935	-835
030	OTHER SERVICES AND CHARGES	916,357	1,032,413	1,011,803	512,758	902,568	-129,845	-109,235
040	PROPERTIES AND EQUIPMENT	16,670	38,376	28,176	5,447	24,576	-13,800	-3,600
050	INTERNAL CHARGES	254,025	255,683	255,683	123,185	184,689	-70,994	-70,994
Total Requirements		3,685,138	3,867,088	3,833,178	1,823,096	3,737,247	-129,841	-95,931

City of Indianapolis — 2006 Annual Budget

DEPARTMENT OF ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	1,965,022	1,983,332	1,983,332	899,495	2,021,840	38,508	38,508
110 SALARIES - PART TIME & TEMPORARY	19,729	0	0	18,473	0	0	0
120 OVERTIME	0	0	0	830	0	0	0
130 GROUP INSURANCE	212,590	248,242	248,242	120,382	281,180	32,938	32,938
140 EMPLOYEE ASSISTANCE PROGRAM	10,317	10,111	10,111	5,056	9,966	-145	-145
160 PENSION PLANS	101,851	109,366	109,366	49,278	121,311	11,945	11,945
170 SOCIAL SECURITY	144,683	148,667	148,667	67,554	149,587	920	920
180 UNEMPLOYMENT COMPENSATION	14,515	0	0	9,963	0	0	0
185 WORKER'S COMPENSATION	9,338	4,568	4,568	2,284	9,135	4,567	4,567
TOTAL PERSONAL SERVICES	**2,478,045**	**2,504,286**	**2,504,286**	**1,173,315**	**2,593,019**	**88,733**	**88,733**
PERCENTAGE CHANGE						3.5%	3.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	9,571	17,280	16,030	4,663	14,980	-2,300	-1,050
205 COMPUTER SUPPLIES	4,412	6,750	5,650	2,789	5,865	-885	215
210 MATERIALS AND SUPPLIES	3,229	11,500	11,050	574	10,590	-910	-460
215 BUILDING MATERIALS AND SUPPLIES	209	200	200	346	660	460	460
220 REPAIR PARTS, TOOLS AND ACCESSORIES	179	0	0	6	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	193	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,247	600	300	13	300	-300	0
TOTAL MATERIALS AND SUPPLIES	**20,042**	**36,330**	**33,230**	**8,391**	**32,395**	**-3,935**	**-835**
PERCENTAGE CHANGE						-10.8%	-2.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,360	600	310	0	310	-290	0
303 CONSULTING SERVICES	270,204	437,200	435,200	218,880	365,200	-72,000	-70,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	12,000	0	0	0	0	0	0
309 TECHNICAL SERVICES	48,305	49,164	48,164	23,924	1,500	-47,664	-46,664
315 TEMPORARY SERVICES	0	0	0	0	0	0	0

DEPARTMENT OF ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	21,651	22,500	21,500	8,427	20,500	-2,000	-1,000
326 COMMUNICATION SERVICES	50,331	50,896	47,896	40,479	49,996	-900	2,100
329 TRAVEL AND MILEAGE	11,276	23,150	18,630	3,500	17,150	-6,000	-1,480
332 INSTRUCTION AND TUITION	7,656	17,850	16,850	325	17,050	-800	200
335 INFORMATION TECHNOLOGY	239,935	187,202	185,202	88,836	189,718	2,516	4,516
341 ADVERTISING	1,672	4,100	1,600	12	1,600	-2,500	0
344 PRINTING AND COPYING CHARGES	73,641	61,900	61,100	24,252	65,500	3,600	4,400
347 PROMOTIONAL ACCOUNT	765	2,300	2,300	996	2,300	0	0
350 FACILITY LEASE AND RENTALS	142,589	149,368	148,368	86,318	144,101	-5,267	-4,267
356 EQUIPMENT MAINTENANCE AND REPAIR	10,477	3,100	2,600	1,390	3,400	300	800
359 EQUIPMENT RENTAL	570	300	300	369	150	-150	-150
362 BUILDING MAINTENANCE AND REPAIR	1,389	200	200	315	200	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	730	0	0	0	0	0	0
368 INSURANCE PREMIUMS	11,394	13,083	13,083	10,185	13,083	0	0
371 MEMBERSHIPS	8,033	6,800	6,800	3,338	8,800	2,000	2,000
374 SUBSCRIPTIONS	2,342	2,700	1,700	1,127	2,010	-690	310
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
395 OTHER SERVICES AND CHARGES	39	0	0	86	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**916,357**	**1,032,413**	**1,011,803**	**512,758**	**902,568**	**-129,845**	**-109,235**
PERCENTAGE CHANGE						-12.6%	-10.8%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	12,766	33,276	24,576	3,536	22,076	-11,200	-2,500
420 EQUIPMENT	1,960	2,000	500	42	500	-1,500	0
445 LEASE AND RENTAL OF EQUIPMENT	1,944	3,100	3,100	1,869	2,000	-1,100	-1,100
TOTAL PROPERTIES AND EQUIPMENT	**16,670**	**38,376**	**28,176**	**5,447**	**24,576**	**-13,800**	**-3,600**
PERCENTAGE CHANGE						-36.0%	-12.8%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	245,241	246,116	246,116	120,709	177,319	-68,797	-68,797

DEPARTMENT OF ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
520 FLEET SERVICES CHARGES	8,784	9,567	9,567	2,476	7,370	-2,197	-2,197
TOTAL INTERNAL CHARGES	**254,025**	**255,683**	**255,683**	**123,185**	**184,689**	**-70,994**	**-70,994**
PERCENTAGE CHANGE						-27.8%	-27.8%
TOTAL DEPARTMENT OF ADMINISTRATION	**3,685,138**	**3,867,088**	**3,833,178**	**1,823,096**	**3,737,247**	**-129,841**	**-95,931**
PERCENTAGE CHANGE						-3.4%	-2.5%

City of Indianapolis — 2006 Annual Budget

Department of Administration
Administrative Services Division

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	23,287	0	0	17,725	3,000	3,000	3,000
Taxes, Non-Dept. Rev., & Fund Balance	1,711,955	1,866,576	1,838,116	928,099	1,676,503	-190,073	-161,613
Total Resources	1,735,242	1,866,576	1,838,116	945,825	1,679,503	-187,073	-158,613
Requirements							
010 PERSONAL SERVICES	1,029,044	1,023,817	1,023,817	496,739	1,042,674	18,857	18,857
020 MATERIALS AND SUPPLIES	8,154	11,900	9,850	3,826	9,565	-2,335	-285
030 OTHER SERVICES AND CHARGES	460,024	586,061	569,151	331,226	452,136	-133,925	-117,015
040 PROPERTIES AND EQUIPMENT	15,975	21,100	11,600	5,226	15,300	-5,800	3,700
050 INTERNAL CHARGES	222,046	223,698	223,698	108,808	159,828	-63,870	-63,870
Total Requirements	1,735,242	1,866,576	1,838,116	945,825	1,679,503	-187,073	-158,613

City of Indianapolis 2006 Annual Budget

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	818,713	820,105	820,105	384,441	826,552	6,447	6,447
110 SALARIES - PART TIME & TEMPORARY	19,729	0	0	12,473	0	0	0
130 GROUP INSURANCE	81,649	92,671	92,671	47,007	101,261	8,590	8,590
140 EMPLOYEE ASSISTANCE PROGRAM	3,817	3,595	3,595	1,798	3,322	-273	-273
160 PENSION PLANS	41,678	45,389	45,389	20,894	49,593	4,204	4,204
170 SOCIAL SECURITY	60,209	60,433	60,433	29,315	58,901	-1,532	-1,532
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	3,248	1,624	1,624	812	3,045	1,421	1,421
TOTAL PERSONAL SERVICES	**1,029,044**	**1,023,817**	**1,023,817**	**496,739**	**1,042,674**	**18,857**	**18,857**
PERCENTAGE CHANGE						1.8%	1.8%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,940	6,300	5,800	2,047	5,000	-1,300	-800
205 COMPUTER SUPPLIES	2,065	4,900	3,800	1,413	4,290	-610	490
210 MATERIALS AND SUPPLIES	1,705	700	250	76	275	-425	25
215 BUILDING MATERIALS AND SUPPLIES	158	0	0	290	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	148	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	100	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	39	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	**8,154**	**11,900**	**9,850**	**3,826**	**9,565**	**-2,335**	**-285**
PERCENTAGE CHANGE						-19.6%	-2.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,360	290	0	0	0	-290	0
303 CONSULTING SERVICES	169,262	295,000	295,000	153,695	225,000	-70,000	-70,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	12,000	0	0	0	0	0	0
309 TECHNICAL SERVICES	26,816	26,322	25,322	14,917	950	-25,372	-24,372
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
323 POSTAGE AND SHIPPING	11,515	11,000	11,000	6,483	10,000	-1,000	-1,000
326 COMMUNICATION SERVICES	31,422	30,296	27,296	32,597	29,596	-700	2,300
329 TRAVEL AND MILEAGE	10,422	16,000	11,980	2,937	10,000	-6,000	-1,980
332 INSTRUCTION AND TUITION	2,175	2,000	1,200	300	1,200	-800	0
335 INFORMATION TECHNOLOGY	67,520	88,482	86,482	47,095	59,947	-28,535	-26,535
341 ADVERTISING	1,660	4,100	1,600	0	1,600	-2,500	0
344 PRINTING AND COPYING CHARGES	32,807	21,400	20,600	14,371	25,000	3,600	4,400
350 FACILITY LEASE AND RENTALS	79,758	82,086	81,086	51,801	78,298	-3,788	-2,788
356 EQUIPMENT MAINTENANCE AND REPAIR	3,649	2,400	1,900	1,207	2,700	300	800
359 EQUIPMENT RENTAL	242	300	300	267	150	-150	-150
362 BUILDING MAINTENANCE AND REPAIR	1,030	200	200	308	200	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	730	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,203	1,085	1,085	876	1,085	0	0
371 MEMBERSHIPS	4,853	3,400	3,400	3,223	5,400	2,000	2,000
374 SUBSCRIPTIONS	1,560	1,700	700	1,063	1,010	-690	310
395 OTHER SERVICES AND CHARGES	39	0	0	86	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**460,024**	**586,061**	**569,151**	**331,226**	**452,136**	**-133,925**	**-117,015**
PERCENTAGE CHANGE						-22.9%	-20.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	12,071	16,000	8,000	3,315	12,800	-3,200	4,800
420 EQUIPMENT	1,960	2,000	500	42	500	-1,500	0
445 LEASE AND RENTAL OF EQUIPMENT	1,944	3,100	3,100	1,869	2,000	-1,100	-1,100
TOTAL PROPERTIES AND EQUIPMENT	**15,975**	**21,100**	**11,600**	**5,226**	**15,300**	**-5,800**	**3,700**
PERCENTAGE CHANGE						-27.5%	31.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	219,041	219,916	219,916	107,609	158,648	-61,268	-61,268
520 FLEET SERVICES CHARGES	3,006	3,782	3,782	1,199	1,180	-2,602	-2,602

DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL INTERNAL CHARGES	**222,046**	**223,698**	**223,698**	**108,808**	**159,828**	**-63,870**	**-63,870**
PERCENTAGE CHANGE						-28.6%	-28.6%
TOTAL ADMINISTRATIVE SERVICES DIVISION	**1,735,242**	**1,866,576**	**1,838,116**	**945,825**	**1,679,503**	**-187,073**	**-158,613**
PERCENTAGE CHANGE						-10.0%	-8.6%

DEPARTMENT OF ADMINISTRATION
ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	722,528	699,357	699,357	329,410	707,319	7,962	7,962
110 SALARIES - PART TIME & TEMPORARY	19,729	0	0	12,473	0	0	0
130 GROUP INSURANCE	71,870	80,153	80,153	40,664	87,086	6,933	6,933
140 EMPLOYEE ASSISTANCE PROGRAM	3,383	3,146	3,146	1,573	2,879	-267	-267
160 PENSION PLANS	36,629	38,831	38,831	17,868	42,439	3,608	3,608
170 SOCIAL SECURITY	53,087	51,312	51,312	25,242	49,780	-1,532	-1,532
180 UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0
185 WORKER'S COMPENSATION	2,842	1,421	1,421	711	2,639	1,218	1,218
TOTAL PERSONAL SERVICES	**910,068**	**874,220**	**874,220**	**427,941**	**892,142**	**17,922**	**17,922**
PERCENTAGE CHANGE						2.1%	2.1%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	3,940	6,300	5,800	2,047	5,000	-1,300	-800
205 COMPUTER SUPPLIES	2,065	4,900	3,800	1,413	4,290	-610	490
210 MATERIALS AND SUPPLIES	1,705	700	250	76	275	-425	25
215 BUILDING MATERIALS AND SUPPLIES	158	0	0	290	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	148	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	100	0	0	0	0	0	0
235 CHEMICAL AND LAB SUPPLIES	0	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	39	0	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	**8,154**	**11,900**	**9,850**	**3,826**	**9,565**	**-2,335**	**-285**
PERCENTAGE CHANGE						-19.6%	-2.9%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	1,360	290	0	0	0	-290	0
303 CONSULTING SERVICES	69,262	192,000	192,000	50,695	122,000	-70,000	-70,000
306 ARCHITECTURAL AND ENGINEERING SERVICE	12,000	0	0	0	0	0	0
309 TECHNICAL SERVICES	26,816	26,322	25,322	14,917	950	-25,372	-24,372
321 WASTE COLLECTION AND DISPOSAL	0	0	0	0	0	0	0

DEPARTMENT OF ADMINISTRATION
ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
323 POSTAGE AND SHIPPING	11,515	11,000	11,000	6,483	10,000	-1,000	-1,000
326 COMMUNICATION SERVICES	31,422	30,296	27,296	32,597	29,596	-700	2,300
329 TRAVEL AND MILEAGE	10,422	13,000	8,980	2,937	7,700	-5,300	-1,280
332 INSTRUCTION AND TUITION	2,175	2,000	1,200	300	1,200	-800	0
335 INFORMATION TECHNOLOGY	67,520	88,482	86,482	47,095	59,947	-28,535	-26,535
341 ADVERTISING	1,660	4,100	1,600	0	1,600	-2,500	0
344 PRINTING AND COPYING CHARGES	31,414	21,400	20,600	14,371	25,000	3,600	4,400
350 FACILITY LEASE AND RENTALS	79,758	82,086	81,086	51,801	78,298	-3,788	-2,788
356 EQUIPMENT MAINTENANCE AND REPAIR	3,649	2,400	1,900	1,207	2,700	300	800
359 EQUIPMENT RENTAL	242	300	300	267	150	-150	-150
362 BUILDING MAINTENANCE AND REPAIR	1,030	200	200	308	200	0	0
365 VEHICLE AND OTHER EQUIPMENT RENT	730	0	0	0	0	0	0
368 INSURANCE PREMIUMS	1,203	1,085	1,085	876	1,085	0	0
371 MEMBERSHIPS	4,853	3,400	3,400	3,223	5,400	2,000	2,000
374 SUBSCRIPTIONS	1,560	1,700	700	1,063	1,010	-690	310
395 OTHER SERVICES AND CHARGES	39	0	0	86	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**358,631**	**480,061**	**463,151**	**228,226**	**346,836**	**-133,225**	**-116,315**
PERCENTAGE CHANGE						-27.8%	-25.1%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	12,071	16,000	8,000	3,315	12,800	-3,200	4,800
420 EQUIPMENT	1,960	2,000	500	42	500	-1,500	0
445 LEASE AND RENTAL OF EQUIPMENT	1,944	3,100	3,100	1,869	2,000	-1,100	-1,100
TOTAL PROPERTIES AND EQUIPMENT	**15,975**	**21,100**	**11,600**	**5,226**	**15,300**	**-5,800**	**3,700**
PERCENTAGE CHANGE						-27.5%	31.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	219,041	219,916	219,916	107,609	158,648	-61,268	-61,268
520 FLEET SERVICES CHARGES	3,006	3,782	3,782	1,199	1,180	-2,602	-2,602

DEPARTMENT OF ADMINISTRATION
ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL INTERNAL CHARGES	**222,046**	**223,698**	**223,698**	**108,808**	**159,828**	**-63,870**	**-63,870**
PERCENTAGE CHANGE						-28.6%	-28.6%
TOTAL ADMINISTRATION	**1,514,873**	**1,610,979**	**1,582,519**	**774,026**	**1,423,671**	**-187,308**	**-158,848**
PERCENTAGE CHANGE						-11.6%	-10.0%

DEPARTMENT OF ADMINISTRATION
CHARTER SCHOOLS ADMINISTRATION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	96,185	120,748	120,748	55,031	119,233	-1,515	-1,515
130 GROUP INSURANCE	9,779	12,518	12,518	6,343	14,175	1,657	1,657
140 EMPLOYEE ASSISTANCE PROGRAM	433	449	449	225	443	-6	-6
160 PENSION PLANS	5,050	6,558	6,558	3,027	7,154	596	596
170 SOCIAL SECURITY	7,122	9,121	9,121	4,072	9,121	0	0
185 WORKER'S COMPENSATION	406	203	203	102	406	203	203
TOTAL PERSONAL SERVICES	**118,975**	**149,597**	**149,597**	**68,798**	**150,532**	**935**	**935**
PERCENTAGE CHANGE						0.6%	0.6%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
303 CONSULTING SERVICES	100,000	103,000	103,000	103,000	103,000	0	0
323 POSTAGE AND SHIPPING	0	0	0	0	0	0	0
329 TRAVEL AND MILEAGE	0	3,000	3,000	0	2,300	-700	-700
344 PRINTING AND COPYING CHARGES	1,393	0	0	0	0	0	0
350 FACILITY LEASE AND RENTALS	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**101,393**	**106,000**	**106,000**	**103,000**	**105,300**	**-700**	**-700**
PERCENTAGE CHANGE						-0.7%	-0.7%
TOTAL CHARTER SCHOOLS ADMINISTRATION	**220,368**	**255,597**	**255,597**	**171,798**	**255,832**	**235**	**235**
PERCENTAGE CHANGE						0.1%	0.1%

City of Indianapolis — 2006 Annual Budget

Department of Administration
Human Resources

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
790 MISCELLANEOUS REVENUE	415	0	0	0	0	0	0
Taxes, Non-Dept. Rev., & Fund Balance	1,554,118	457,577	457,577	176,804	457,037	-540	-540
Total Resources	1,554,532	457,577	457,577	176,804	457,037	-540	-540
Requirements							
010 PERSONAL SERVICES	1,121,913	1,121,683	1,121,683	509,768	1,183,181	61,498	61,498
020 MATERIALS AND SUPPLIES	9,906	20,250	20,250	3,586	19,950	-300	-300
030 OTHER SERVICES AND CHARGES	397,984	398,483	398,483	162,530	411,713	13,230	13,230
040 PROPERTIES AND EQUIPMENT	615	14,776	14,776	0	6,776	-8,000	-8,000
050 INTERNAL CHARGES	24,114	24,068	24,068	10,688	18,598	-5,470	-5,470
Total Requirements	1,554,532	457,577	457,577	176,804	457,037	-540	-540

City of Indianapolis **2006 Annual Budget**

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	887,803	882,624	882,624	386,611	916,185	33,561	33,561
110 SALARIES - PART TIME & TEMPORARY	0	0	0	6,000	0	0	0
120 OVERTIME	0	0	0	830	0	0	0
130 GROUP INSURANCE	103,214	116,897	116,897	52,676	133,351	16,454	16,454
140 EMPLOYEE ASSISTANCE PROGRAM	4,767	4,718	4,718	2,359	4,872	154	154
160 PENSION PLANS	46,602	48,544	48,544	21,319	54,972	6,428	6,428
170 SOCIAL SECURITY	65,582	66,768	66,768	28,944	69,335	2,567	2,567
180 UNEMPLOYMENT COMPENSATION	9,479	0	0	9,963	0	0	0
185 WORKER'S COMPENSATION	4,466	2,132	2,132	1,066	4,466	2,334	2,334
TOTAL PERSONAL SERVICES	**1,121,913**	**1,121,683**	**1,121,683**	**509,768**	**1,183,181**	**61,498**	**61,498**
PERCENTAGE CHANGE						5.5%	5.5%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	4,233	8,400	8,400	2,118	8,400	0	0
205 COMPUTER SUPPLIES	1,933	1,250	1,250	909	975	-275	-275
210 MATERIALS AND SUPPLIES	1,507	10,300	10,300	498	10,275	-25	-25
215 BUILDING MATERIALS AND SUPPLIES	51	0	0	56	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	0	0	0	6	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	60	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	2,121	300	300	0	300	0	0
TOTAL MATERIALS AND SUPPLIES	**9,906**	**20,250**	**20,250**	**3,586**	**19,950**	**-300**	**-300**
PERCENTAGE CHANGE						-1.5%	-1.5%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	230	230	0	230	0	0
303 CONSULTING SERVICES	100,941	140,000	140,000	65,184	140,000	0	0
309 TECHNICAL SERVICES	16,489	17,692	17,692	6,885	550	-17,142	-17,142
315 TEMPORARY SERVICES	0	0	0	0	0	0	0
323 POSTAGE AND SHIPPING	6,663	6,950	6,950	624	6,950	0	0

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
326 COMMUNICATION SERVICES	14,405	15,350	15,350	5,843	15,150	-200	-200
329 TRAVEL AND MILEAGE	489	6,000	6,000	559	6,000	0	0
332 INSTRUCTION AND TUITION	5,277	15,200	15,200	25	15,200	0	0
335 INFORMATION TECHNOLOGY	146,857	92,329	92,329	39,392	123,380	31,051	31,051
341 ADVERTISING	12	0	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	34,917	36,500	36,500	6,885	36,500	0	0
347 PROMOTIONAL ACCOUNT	565	1,800	1,800	561	1,800	0	0
350 FACILITY LEASE AND RENTALS	52,229	52,187	52,187	27,270	51,708	-479	-479
356 EQUIPMENT MAINTENANCE AND REPAIR	6,829	700	700	178	700	0	0
359 EQUIPMENT RENTAL	328	0	0	102	0	0	0
362 BUILDING MAINTENANCE AND REPAIR	359	0	0	7	0	0	0
368 INSURANCE PREMIUMS	9,514	11,345	11,345	8,951	11,345	0	0
371 MEMBERSHIPS	1,330	1,400	1,400	65	1,400	0	0
374 SUBSCRIPTIONS	782	800	800	0	800	0	0
TOTAL OTHER SERVICES AND CHARGES	**397,984**	**398,483**	**398,483**	**162,530**	**411,713**	**13,230**	**13,230**
PERCENTAGE CHANGE						3.3%	3.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	615	14,776	14,776	0	6,776	-8,000	-8,000
TOTAL PROPERTIES AND EQUIPMENT	**615**	**14,776**	**14,776**	**0**	**6,776**	**-8,000**	**-8,000**
PERCENTAGE CHANGE						-54.1%	-54.1%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	20,000	20,000	20,000	10,000	14,253	-5,747	-5,747
520 FLEET SERVICES CHARGES	4,114	4,068	4,068	688	4,345	277	277
TOTAL INTERNAL CHARGES	**24,114**	**24,068**	**24,068**	**10,688**	**18,598**	**-5,470**	**-5,470**
PERCENTAGE CHANGE						-22.7%	-22.7%

DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
TOTAL HUMAN RESOURCES DIVISION	**1,554,532**	**1,579,260**	**1,579,260**	**686,572**	**1,640,218**	**60,958**	**60,958**
PERCENTAGE CHANGE						3.9%	3.9%

City of Indianapolis — 2006 Annual Budget

Department of Administration
Equal Opportunity Division

Current Year Appropriations

Resources and Requirements

	2004 Actual	2005 Original Budget	2005 Revised Budget	Jun 30 YTD	2006 Proposed Budget	2006 To 2005 Original Difference	2006 To 2005 Revised Difference
Resources							
Taxes, Non-Dept. Rev., & Fund Balance	395,364	421,252	415,802	190,699	417,526	-3,726	1,724
Total Resources	395,364	421,252	415,802	190,699	417,526	-3,726	1,724
Requirements							
010 PERSONAL SERVICES	327,088	358,786	358,786	166,807	367,164	8,378	8,378
020 MATERIALS AND SUPPLIES	1,982	4,180	3,130	979	2,880	-1,300	-250
030 OTHER SERVICES AND CHARGES	58,349	47,869	44,169	19,002	38,719	-9,150	-5,450
040 PROPERTIES AND EQUIPMENT	80	2,500	1,800	221	2,500	0	700
050 INTERNAL CHARGES	7,864	7,917	7,917	3,690	6,263	-1,654	-1,654
Total Requirements	395,364	421,252	415,802	190,699	417,526	-3,726	1,724

DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
CHARACTER 010 - PERSONAL SERVICES							
100 SALARIES - BI-WEEKLY	258,506	280,603	280,603	128,443	279,103	-1,500	-1,500
130 GROUP INSURANCE	27,726	38,674	38,674	20,699	46,568	7,894	7,894
140 EMPLOYEE ASSISTANCE PROGRAM	1,733	1,798	1,798	899	1,772	-26	-26
160 PENSION PLANS	13,571	15,433	15,433	7,064	16,746	1,313	1,313
170 SOCIAL SECURITY	18,892	21,466	21,466	9,296	21,351	-115	-115
180 UNEMPLOYMENT COMPENSATION	5,036	0	0	0	0	0	0
185 WORKER'S COMPENSATION	1,624	812	812	406	1,624	812	812
TOTAL PERSONAL SERVICES	**327,088**	**358,786**	**358,786**	**166,807**	**367,164**	**8,378**	**8,378**
PERCENTAGE CHANGE						2.3%	2.3%
CHARACTER 020 - MATERIALS AND SUPPLIES							
200 GENERAL OFFICE SUPPLIES	1,399	2,580	1,830	499	1,580	-1,000	-250
205 COMPUTER SUPPLIES	414	600	600	467	600	0	0
210 MATERIALS AND SUPPLIES	17	500	500	0	40	-460	-460
215 BUILDING MATERIALS AND SUPPLIES	0	200	200	0	660	460	460
220 REPAIR PARTS, TOOLS AND ACCESSORIES	31	0	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	33	0	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	87	300	0	13	0	-300	0
TOTAL MATERIALS AND SUPPLIES	**1,982**	**4,180**	**3,130**	**979**	**2,880**	**-1,300**	**-250**
PERCENTAGE CHANGE						-31.1%	-8.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES							
300 PROFESSIONAL SERVICES	0	80	80	0	80	0	0
303 CONSULTING SERVICES	0	2,200	200	0	200	-2,000	0
309 TECHNICAL SERVICES	5,000	5,150	5,150	2,122	0	-5,150	-5,150
323 POSTAGE AND SHIPPING	3,473	4,550	3,550	1,320	3,550	-1,000	0
326 COMMUNICATION SERVICES	4,505	5,250	5,250	2,039	5,250	0	0
329 TRAVEL AND MILEAGE	365	1,150	650	4	1,150	0	500
332 INSTRUCTION AND TUITION	204	650	450	0	650	0	200

DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION

	2004 Actual	2005 Original Budget	2005 Revised Budget	June 30 YTD	2006 Proposed Budget	2006 to 2005 Original Difference	2006 to 2005 Revised Difference
335 INFORMATION TECHNOLOGY	25,558	6,391	6,391	2,349	6,391	0	0
341 ADVERTISING	0	0	0	12	0	0	0
344 PRINTING AND COPYING CHARGES	5,916	4,000	4,000	2,995	4,000	0	0
347 PROMOTIONAL ACCOUNT	200	500	500	435	500	0	0
350 FACILITY LEASE AND RENTALS	10,603	15,095	15,095	7,248	14,095	-1,000	-1,000
356 EQUIPMENT MAINTENANCE AND REPAIR	0	0	0	6	0	0	0
359 EQUIPMENT RENTAL	0	0	0	0	0	0	0
368 INSURANCE PREMIUMS	677	653	653	359	653	0	0
371 MEMBERSHIPS	1,850	2,000	2,000	50	2,000	0	0
374 SUBSCRIPTIONS	0	200	200	64	200	0	0
380 GRANTS AND SUBSIDIES	0	0	0	0	0	0	0
TOTAL OTHER SERVICES AND CHARGES	**58,349**	**47,869**	**44,169**	**19,002**	**38,719**	**-9,150**	**-5,450**
PERCENTAGE CHANGE						-19.1%	-12.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT							
415 FURNISHINGS AND OFFICE EQUIPMENT	80	2,500	1,800	221	2,500	0	700
TOTAL PROPERTIES AND EQUIPMENT	**80**	**2,500**	**1,800**	**221**	**2,500**	**0**	**700**
PERCENTAGE CHANGE						----%	38.9%
CHARACTER 050 - INTERNAL CHARGES							
510 CENTRAL SERVICES CHARGES	6,200	6,200	6,200	3,100	4,418	-1,782	-1,782
520 FLEET SERVICES CHARGES	1,664	1,717	1,717	590	1,845	128	128
TOTAL INTERNAL CHARGES	**7,864**	**7,917**	**7,917**	**3,690**	**6,263**	**-1,654**	**-1,654**
PERCENTAGE CHANGE						-20.9%	-20.9%
TOTAL EQUAL OPPORTUNITY DIVISION	**395,364**	**421,252**	**415,802**	**190,699**	**417,526**	**-3,726**	**1,724**
PERCENTAGE CHANGE						-0.9%	0.4%