



2020 BUDGET PRESENTATION

INNOVATION & TECHNOLOGY

JULY 31, 2019

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Common Council 2020 Budget Hearing #1

*Innovation & Technology / 311
July 31, 2019*



2020 Department Goals

1. Continued cost savings and external revenue from innovation and technology work.
2. Strengthen City data operations & culture
3. Listen first, build with: create more feedback loops for user-friendly, human-centered tech, digital services, and software
4. Facilitate equitable, inclusive deployment of technology to residents



2020 Budget Overview

	2017 Actual	2018 Actual	2019 Budget (Original)	2020 Proposed Budget	Year Over Year Variance (\$)	Year Over Year Variance (%)
Revenue						
Property Taxes	-	-	-	-	-	0.0%
Local Income Taxes	-	-	-	-	-	0.0%
Charges for Services	-	-	-	-	-	0.0%
Other Revenue	-	147,427	45,062	32,690	(12,372)	-27.5%
Interest Earnings	-	30,723	10,000	10,000	-	0.0%
Transfers In	-	-	-	-	-	0.0%
Interfund Allocation Reimb	5,167,452	6,788,985	7,991,331	6,656,930	(1,334,401)	-16.7%
Debt Proceeds	-	-	-	-	-	0.0%
Total Revenue	5,167,452	6,967,135	8,046,393	6,699,620	(1,346,773)	-16.7%
Expenditures						
Salaries & Wages	1,358,197	1,558,863	1,942,598	1,981,340	38,742	2.0%
Fringe Benefits	544,115	619,247	692,708	748,836	56,128	8.1%
Professional Services	302,765	710,365	1,067,434	615,700	(451,734)	-42.3%
Repairs & Maintenance	1,080,648	2,246,257	3,055,487	2,839,472	(216,015)	-7.1%
Supplies	78,073	119,984	71,850	164,970	93,120	129.6%
Debt Service	151,790	236,024	413,622	571,913	158,291	38.3%
Other Expenses	58,198	296,006	501,484	478,784	(22,700)	-4.5%
Transfers Out	-	-	600,000	-	(600,000)	-100.0%
Other Interfund Allocations	4,584	5,211	6,785	5,911	(874)	-12.9%
Operating Expenditures	3,578,369	5,791,956	8,351,968	7,406,926	(945,042)	-11.3%
Operating Income	1,589,083	1,175,179	(305,575)	(707,306)	(401,731)	131.5%
Capital	-	-	-	-	-	0.0%
Rev in Excess of Exp	1,589,083	1,175,179	(305,575)	(707,306)	(401,731)	131.5%



Operating Budget – Highlights & Changes

- I&T reduced professional services (-\$240K), reduced travel/training (-\$20K) and cut WiFi expansion budget(-\$100K)
- New larger line item to note for 2020: Cityworks Implementation
- Note that Innovation & Technology (I&T) is spending down its reserve funds to reduce allocations

Personnel

- Raises: 10% proposed for Director of Applications & Application Developers
 - Bumping the salary cap for these positions gives flexibility to retain technical talent for longer given market competition. Reducing turnover on the Applications team means less disruptions in software support/implementation, automation, and rollout of 311 digital services
- Title Change: Business Analyst > Manager, Business Analytics (9% raise)
 - Position creates mid-level tier below Director on the BA team, helping retain talent and reduce disruptions for departmental support
- Title Change: Business Analyst > Design Specialist (7% raise)
 - Position specialization would facilitate Departmental goals around civic user testing, user-friendly technology/services, and digital services support for departments
- Note that marginal difference between 2% raises and proposed salary increases above amount to about \$17,000



2020 – Special Initiatives

Bloomberg Mayor's Challenge (2019- 2022)

- \$1M grant to build a sustainable public-private transportation-as-a-benefit model in South Bend
 - Key audience: transportation insecure hourly wage workers
- Grant funds cover programming for 3 years of pilots, strategic planning, partnership building, and solution development. Funds cover personnel costs and pilots.
 - Note: Starting in late 2019, employers (ex: Notre Dame, Beacon) will be financially contributing to pilots



Questions?

Fund 279 - IT / Innovation / 311 Call Center

Fund Type	Internal Service Funds				Control	City Funds					
	2017	2018	2019	2020		Forecast				Budget	
	Actual	Actual	Amended Budget	06/30/19 Actual	Proposed Budget	2021	2022	2023	2024	Variance 2019-2020	% Change
Revenue											
Interfund Allocation Reimb	5,167,452	6,788,985	7,991,331	3,995,649	6,656,930	7,833,620	7,980,336	8,159,855	8,295,357	(1,334,401)	-17%
Other Income	-	47,427	61,439	48,405	32,690	34,543	35,190	35,982	36,580	(28,749)	-47%
Charges for Services	-	-	62,585	62,585	-	-	-	-	-	(62,585)	-100%
Donations	-	100,000	-	-	-	-	-	-	-	-	-
Interest Earnings	-	30,723	40,000	26,084	10,000	10,000	10,000	10,000	10,000	(30,000)	-75%
Transfers In	-	-	-	-	-	-	-	-	-	-	-
Total Revenue	5,167,452	6,967,135	8,155,355	4,132,723	6,699,620	7,878,163	8,025,526	8,205,837	8,341,937	(1,455,735)	-18%
Expenditures by Dept											
311 Call Center	504,388	526,971	557,310	267,594	578,196	592,335	606,693	621,941	637,380	20,886	4%
Innovation & Technology	3,073,982	5,264,986	8,720,821	3,816,677	6,828,730	7,742,275	7,654,184	7,649,894	7,658,321	(1,892,091)	-22%
Total Expenditures	3,578,369	5,791,956	9,278,131	4,084,270	7,406,926	8,334,610	8,260,877	8,271,835	8,295,701	(1,871,205)	-20%
Expenditures by Type											
Personnel											
Salaries & Wages	1,358,197	1,558,863	1,942,598	833,543	1,981,340	2,020,864	2,061,176	2,102,298	2,144,236	38,742	2%
Health Insurance	288,695	320,242	301,680	112,722	348,312	369,312	390,312	414,312	438,312	46,632	15%
Fringe Benefits	255,420	299,004	391,028	158,795	400,524	408,460	416,564	424,839	433,285	9,496	2%
Total Personnel	1,902,312	2,178,109	2,635,306	1,105,061	2,730,176	2,798,636	2,868,052	2,941,449	3,015,833	94,870	4%
Supplies	78,073	119,984	127,341	85,683	164,970	51,370	51,370	51,370	51,370	37,629	30%
Services & Charges											
Professional Services	302,765	710,365	1,417,812	281,194	615,700	955,700	955,700	955,700	955,700	(802,112)	-57%
Printing & Advertising	-	298	5,150	120	5,150	5,150	5,150	5,150	5,150	-	0%
Education & Training	12,788	15,237	74,900	6,900	57,900	77,900	77,900	77,900	77,900	(17,000)	-23%
Travel	30,823	40,820	46,078	14,748	27,110	27,110	27,110	27,110	27,110	(18,968)	-41%
Repairs & Maintenance	1,080,648	2,246,257	3,497,713	1,652,079	2,839,472	3,445,122	3,383,536	3,382,476	3,347,709	(658,241)	-19%
Other Interfund Allocation	4,584	5,211	6,785	3,395	5,911	5,911	6,042	6,173	6,305	(874)	-13%
Debt Service											
Principal	136,360	213,903	384,403	181,144	534,534	554,682	476,774	415,777	400,000	150,131	39%
Interest & Fees	15,429	22,121	48,219	17,609	37,379	24,405	20,619	20,106	20,000	(10,840)	-22%
Grants & Subsidies	-	25,000	-	-	-	-	-	-	-	-	-
Other Services & Charges	14,586	214,652	394,324	136,336	388,624	388,624	388,624	388,624	388,624	(5,700)	-1%
Transfers Out	-	-	600,000	600,000	-	-	-	-	-	(600,000)	-100%
Total Services & Charges	1,597,985	3,493,863	6,475,384	2,893,527	4,511,780	5,484,604	5,341,455	5,279,016	5,228,498	(1,963,604)	-30%
Capital	-	-	40,100	-	-	-	-	-	-	(40,100)	-100%
Total Expenditures	3,578,369	5,791,956	9,278,131	4,084,270	7,406,926	8,334,610	8,260,877	8,271,835	8,295,701	(1,871,205)	-20%
Net Surplus / (Deficit)	1,589,083	1,175,179	(1,122,776)	48,453	(707,306)	(456,447)	(235,351)	(65,998)	46,236		
Beginning Cash Balance	-	1,589,083	2,765,025		1,642,249	934,943	478,496	243,145	177,147		
Cash Adjustments	-	764	-		-	-	-	-	-		
Ending Cash Balance	1,589,083	2,765,025	1,642,249		934,943	478,496	243,145	177,147	223,383		
Cash Reserves Target	-	-	-		-	-	-	-	-		
										Cash Reserve	
										No reserve requirement	

Fund Purpose:

This internal service fund tracks the revenues and expenditures of the Department of Innovation & Technology, which includes the 311 Call Center, Services, Infrastructure, Business Analytics, Applications, and Civic Innovation. The **311 Call Center** was established to handle resident telephone calls in an efficient and effective manner. It provides residents with a "one-stop" shop to contact city departments with inquiries and service requests. Starting in 2017, IT Dept costs were moved to this fund. The IT Dept provides technical services to the various departments within the City. **The Department of Innovation & Technology's goal is to empower an innovative workforce and a thriving community through technology, data, and strategic partnerships.**

2020 Proposed Staffing Summary

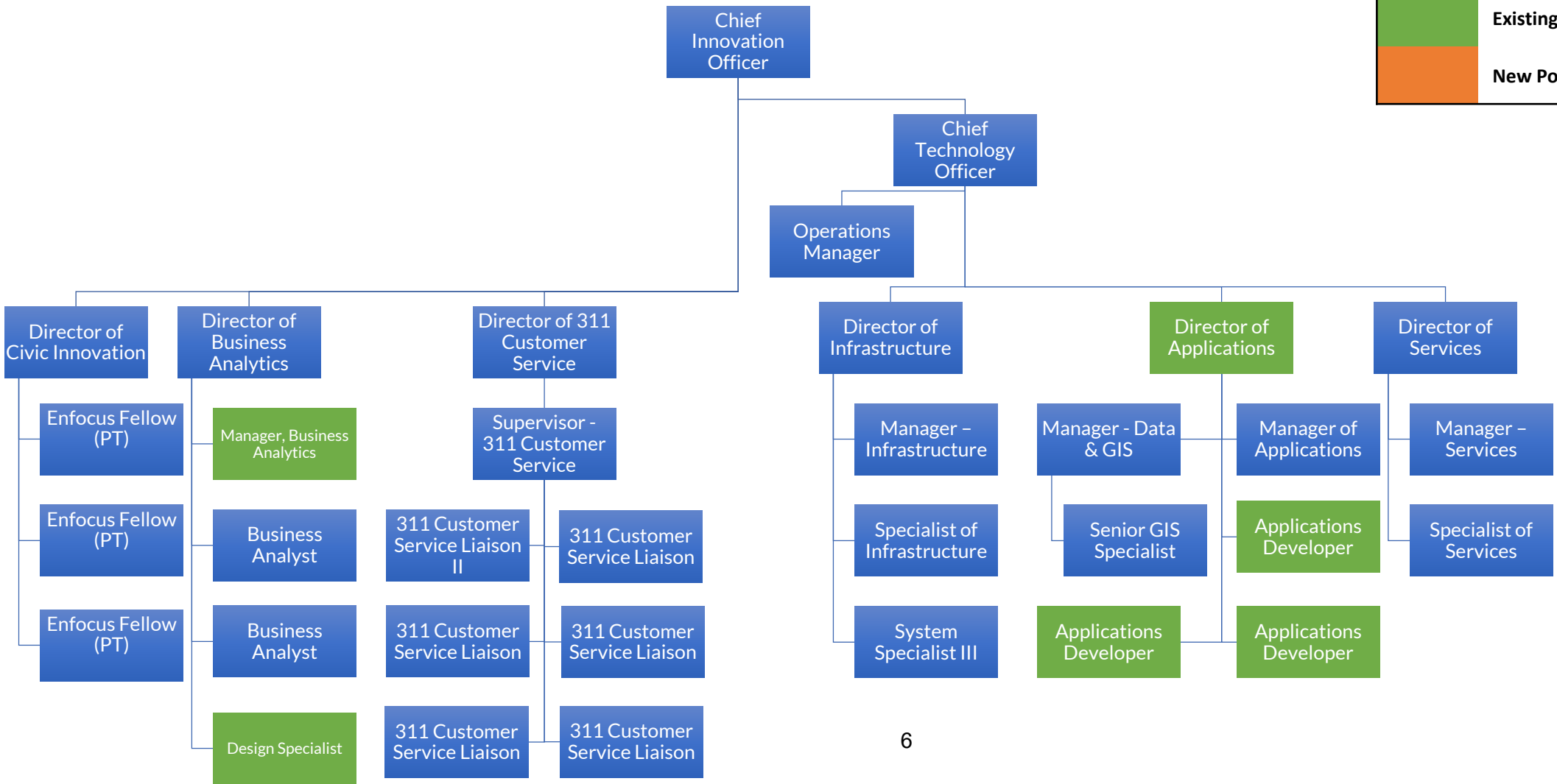
City of South Bend

Fund	Department	Position	Status	FTE	2019 Salary Cap	Proposed % Increase	2020 Salary Cap
279-0104	311	311 Customer Service Liaison	NB	4	\$ 45,610	2.0%	\$ 46,522
279-0104	311	311 Customer Service Liaison II	NB	1	\$ 47,397	2.0%	\$ 48,345
279-0104	311	Director of 311 Customer Service	NB	1	\$ 76,407	2.0%	\$ 77,935
279-0104	311	Supervisor - 311 Customer Service	NB	1	\$ 50,081	2.0%	\$ 51,083
		Total FTES		7			
279-0672	Innovation & Technology	Applications Developer	NB	3	\$ 56,896	10.0%	\$ 62,586
279-0672	Innovation & Technology	Business Analyst	NB	2	\$ 54,100	2.0%	\$ 55,182
279-0672	Innovation & Technology	Chief Innovation Officer	NB	1	\$ 106,423	2.0%	\$ 108,551
279-0672	Innovation & Technology	Chief Technology Officer	NB	1	\$ 106,423	2.0%	\$ 108,551
279-0672	Innovation & Technology	Deputy Chief Technology Officer	NB	1	\$ 84,660	2.0%	\$ 86,353
279-0672	Innovation & Technology	Design Specialist	NB	1			\$ 58,033
279-0672	Innovation & Technology	Director of Applications	NB	1	\$ 76,407	10.0%	\$ 84,048
279-0672	Innovation & Technology	Director of Business Analytics	NB	1	\$ 76,407	2.0%	\$ 77,935
279-0672	Innovation & Technology	Director of Civic Innovation	NB	1	\$ 76,407	2.0%	\$ 77,935
279-0672	Innovation & Technology	Director of Infrastructure	NB	1	\$ 76,407	2.0%	\$ 77,935
279-0672	Innovation & Technology	Director of Services	NB	1	\$ 76,407	2.0%	\$ 77,935
279-0672	Innovation & Technology	GIS Manager	NB	1	\$ 64,361	2.0%	\$ 65,648
279-0672	Innovation & Technology	GIS Specialist - Senior	NB	1	\$ 52,116	2.0%	\$ 53,158
279-0672	Innovation & Technology	Manager - Applications	NB	1	\$ 68,931	2.0%	\$ 70,310
279-0672	Innovation & Technology	Manager - Business Analytics	NB	1			\$ 59,000
279-0672	Innovation & Technology	Manager - Infrastructure	NB	1	\$ 68,931	2.0%	\$ 70,310
279-0672	Innovation & Technology	Manager - Services	NB	1	\$ 61,703	2.0%	\$ 62,937
279-0672	Innovation & Technology	Specialist of Infrastructure	NB	1	\$ 56,896	2.0%	\$ 58,034
279-0672	Innovation & Technology	Specialist of Services	NB	1	\$ 56,896	2.0%	\$ 58,034
279-0672	Innovation & Technology	System Specialist III	NB	1	\$ 61,703	2.0%	\$ 62,937
		Total FTES		23			



Innovation & Technology

Key	
Existing Position, Standard Raise	
Existing Position, Raise > 2%	
New Position	



2020 Proposed Budget - Line-Level Detail

City of South Bend

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
279-0104-413.10-01	SALARIED WAGES	Innovation & Technology	Salaries & Wages	309,341	359,957	356,326	356,284	157,893	363,451	370,719	378,133	385,696	393,408
279-0104-413.10-03	SEASONAL & INTERNS	Innovation & Technology	Salaries & Wages	-	-	5,300	5,300	150	5,300	5,300	5,300	5,300	5,300
279-0104-413.10-04	EXTRA AND OVERTIME	Innovation & Technology	Salaries & Wages	-	55	-	42	42	-	-	-	-	-
279-0104-413.10-09	PERMANENT PART-TIME	Innovation & Technology	Salaries & Wages	24,391	1,770	22,805	22,805	-	23,261	23,726	24,201	24,685	25,179
279-0104-413.10-10	HIRING BONUS	Innovation & Technology	Salaries & Wages	2,000	-	-	-	-	-	-	-	-	-
279-0104-413.11-01	FICA - REGULAR	Innovation & Technology	Fringe Benefits	24,955	26,456	29,510	29,510	11,317	30,090	30,630	31,235	31,850	32,478
279-0104-413.11-04	PERF - REGULAR	Innovation & Technology	Fringe Benefits	33,826	37,230	40,056	40,056	16,327	40,854	41,594	42,424	43,272	44,135
279-0104-413.11-07	UNEMPLOYMENT COMP	Innovation & Technology	Fringe Benefits	-	-	-	-	-	36	112	190	270	354
279-0104-413.11-08	HEALTH INSURANCE	Innovation & Technology	Fringe Benefits	80,016	91,167	70,392	70,392	29,210	81,273	105,773	109,273	116,273	123,273
279-0104-413.11-09	LIFE INSURANCE	Innovation & Technology	Fringe Benefits	750	540	840	840	200	840	840	840	840	840
279-0104-413.11-24	CELL PHONE ALLOWANCE	Innovation & Technology	Fringe Benefits	660	660	1,320	1,320	275	1,320	660	660	660	660
279-0104-413.11-29	PARENTAL LEAVE	Innovation & Technology	Fringe Benefits	-	881	891	891	365	1,272	1,668	1,701	1,736	1,770
279-0104-413.21-02	PRINT SHOP	Innovation & Technology	Supplies	1	2	100	100	-	120	120	120	120	120
279-0104-413.21-03	C.S. OFFICE SUPPLIES	Innovation & Technology	Supplies	122	57	250	250	-	-	-	-	-	-
279-0104-413.21-04	OFFICE SUPPLIES	Innovation & Technology	Supplies	2,486	1,903	1,500	1,500	526	1,500	1,500	1,500	1,500	1,500
279-0104-413.21-05	SMALL OFFICE EQUIPMENT	Innovation & Technology	Supplies	3,228	2,164	-	-	-	-	-	-	-	-
279-0104-413.22-61	PROMOTIONAL SUPPLIES	Innovation & Technology	Supplies	1,996	1,319	-	-	-	-	-	-	-	-
279-0104-413.31-71	CENTRAL STORES ALLOCATION	Innovation & Technology	Other Interfund Allocations	24	144	352	352	149	-	-	-	-	-
279-0104-413.31-78	LIABILITY INSURANCE ALLOC	Innovation & Technology	Other Interfund Allocations	-	-	1,668	1,668	695	1,379	1,547	1,578	1,610	1,642
279-0104-413.32-03	TRAVEL	Innovation & Technology	Travel	-	-	8,550	8,550	5,024	8,550	8,550	8,550	8,550	8,550
279-0104-413.32-21	TRAVEL - MILEAGE	Innovation & Technology	Travel	146	-	-	-	-	-	-	-	-	-
279-0104-413.32-22	TRAVEL - AIRFARE	Innovation & Technology	Travel	5,113	514	-	-	-	-	-	-	-	-
279-0104-413.32-23	TRAVEL - HOTEL	Innovation & Technology	Travel	6,033	544	-	-	-	-	-	-	-	-
279-0104-413.32-24	TRAVEL - MEALS	Innovation & Technology	Travel	682	100	-	-	-	-	-	-	-	-
279-0104-413.32-25	TRAVEL - OTHER	Innovation & Technology	Travel	639	73	-	-	-	-	-	-	-	-
279-0104-413.33-03	PROMOTIONAL	Innovation & Technology	Printing & Advertising	-	-	5,150	5,150	120	5,150	5,150	5,150	5,150	5,150
279-0104-413.34-02	LIABILITY INSURANCE	Innovation & Technology	Other Interfund Allocations	1,428	1,251	-	-	-	-	-	-	-	-
279-0104-413.37-03	OFFICE SPACE	Innovation & Technology	Other Services & Charges	2,400	-	-	3,000	-	1,500	1,500	1,500	1,500	1,500
279-0104-413.39-11	DUES & MEMBERSHIPS	Innovation & Technology	Other Services & Charges	-	-	300	300	285	300	300	300	300	300
279-0104-413.39-70	EDUCATION & TRAINING	Innovation & Technology	Education & Training	4,150	184	12,000	9,000	1,940	12,000	12,000	12,000	12,000	12,000
279-0672-415.10-01	SALARIED WAGES	Innovation & Technology	Salaries & Wages	732,649	1,179,781	1,558,167	1,558,167	546,429	1,589,328	1,655,994	1,689,115	1,722,901	1,757,358
279-0672-415.10-09	PERMANENT PART-TIME	Innovation & Technology	Salaries & Wages	2,542	-	-	-	-	-	-	-	-	-
279-0672-415.10-10	HIRING BONUS	Innovation & Technology	Salaries & Wages	-	17,300	-	-	-	-	-	-	-	-
279-0672-415.11-01	FICA - REGULAR	Innovation & Technology	Fringe Benefits	57,741	89,582	120,361	120,361	40,964	122,745	127,846	130,374	132,962	135,599
279-0672-415.11-04	PERF - REGULAR	Innovation & Technology	Fringe Benefits	85,257	132,629	176,215	176,215	60,615	179,705	187,172	190,881	194,667	198,526
279-0672-415.11-07	UNEMPLOYMENT COMP	Innovation & Technology	Fringe Benefits	-	-	-	-	-	159	497	848	1,206	1,582
279-0672-415.11-08	HEALTH INSURANCE	Innovation & Technology	Fringe Benefits	176,359	229,076	231,288	231,288	64,604	267,039	347,539	359,039	382,039	405,039
279-0672-415.11-09	LIFE INSURANCE	Innovation & Technology	Fringe Benefits	1,465	2,190	2,760	2,760	905	2,760	2,760	2,760	2,760	2,760
279-0672-415.11-24	CELL PHONE ALLOWANCE	Innovation & Technology	Fringe Benefits	4,700	5,845	15,180	15,180	2,385	15,180	15,180	15,180	15,180	15,180
279-0672-415.11-29	PARENTAL LEAVE	Innovation & Technology	Fringe Benefits	-	2,991	3,895	3,895	1,016	5,563	7,452	7,601	7,753	7,912
279-0672-415.21-04	OFFICE SUPPLIES	Innovation & Technology	Supplies	658	385	-	-	-	-	-	-	-	-
279-0672-415.21-05	SMALL OFFICE EQUIPMENT	Innovation & Technology	Supplies	62,967	110,058	-	55,491	55,492	-	-	-	-	-
279-0672-415.22-60	COMPUTER SUPPLIES	Innovation & Technology	Supplies	-	-	70,000	70,000	25,665	163,350	49,750	49,750	49,750	49,750
279-0672-415.31-06	OTHER PROFESSIONAL SVCS	Innovation & Technology	Professional Services	264,961	600,413	1,067,434	1,410,562	264,006	615,700	955,700	955,700	955,700	955,700
279-0672-415.31-78	LIABILITY INSURANCE ALLOC	Innovation & Technology	Other Interfund Allocations	-	-	4,765	4,765	1,986	4,532	5,085	5,187	5,291	5,397
279-0672-415.32-03	TRAVEL	Innovation & Technology	Travel	-	-	18,560	18,560	4,995	18,560	18,560	18,560	18,560	18,560
279-0672-415.32-04	TELEPHONE	Innovation & Technology	Other Services & Charges	11,987	214,612	391,024	391,024	134,614	386,824	386,824	386,824	386,824	386,824
279-0672-415.32-05	OTHER COMM/TRANS	Innovation & Technology	Travel	-	19,878	-	18,968	-	-	-	-	-	-
279-0672-415.32-21	TRAVEL - MILEAGE	Innovation & Technology	Travel	2,349	661	-	-	-	-	-	-	-	-
279-0672-415.32-22	TRAVEL - AIRFARE	Innovation & Technology	Travel	3,620	7,469	-	-	-	-	-	-	-	-
279-0672-415.32-23	TRAVEL - HOTEL	Innovation & Technology	Travel	9,350	8,612	-	-	-	-	-	-	-	-
279-0672-415.32-24	TRAVEL - MEALS	Innovation & Technology	Travel	1,805	1,331	-	-	-	-	-	-	-	-
279-0672-415.32-25	TRAVEL - OTHER	Innovation & Technology	Travel	1,010	1,638	-	-	-	-	-	-	-	-

ACCOUNT	DESCRIPTION	DEPARTMENT	CATEGORY NAME	2017 ACTUAL	2018 ACTUAL	2019 ORIGINAL BUDGET	2019 AMENDED BUDGET	6/30/2019 ACTUAL	2020 PROPOSED BUDGET	2021 FORECAST	2022 FORECAST	2023 FORECAST	2024 FORECAST
279-0672-415.33-02	PUBLICATION LEGAL NOTICE	Innovation & Technology	Printing & Advertising	-	298	-	-	-	-	-	-	-	-
279-0672-415.34-02	LIABILITY INSURANCE	Innovation & Technology	Other Interfund Allocations	3,132	3,816	-	-	-	-	-	-	-	-
279-0672-415.36-04	COMPUTER EQUIP R&M	Innovation & Technology	Repairs & Maintenance	1,080,648	2,246,257	3,055,487	3,497,713	1,501,352	2,839,472	3,445,122	3,383,536	3,382,476	3,347,709
279-0672-415.37-02	CAPITAL LEASE PAYMENTS	Innovation & Technology	Debt Service	-	21,824	67,476	67,476	28,115	-	-	-	-	-
279-0672-415.37-11	CAPITAL LEASE PRINCIPAL	Innovation & Technology	Debt Service	136,360	130,662	-	-	-	-	-	-	-	-
279-0672-415.37-12	CAPITAL LEASE INTEREST	Innovation & Technology	Debt Service	15,429	11,904	-	-	-	-	-	-	-	-
279-0672-415.38-01	PRINCIPAL	Innovation & Technology	Debt Service	-	61,417	297,927	316,927	137,533	534,534	554,682	476,774	415,777	400,000
279-0672-415.38-02	INTEREST	Innovation & Technology	Debt Service	-	10,217	48,219	48,219	17,295	37,379	24,405	20,619	20,106	20,000
279-0672-415.39-10	SUBSCRIPTIONS	Innovation & Technology	Other Services & Charges	-	40	-	-	-	-	-	-	-	-
279-0672-415.39-30	GRANTS AND SUBSIDIES	Innovation & Technology	Grants & Subsidies	-	25,000	-	-	-	-	-	-	-	-
279-0672-415.39-70	EDUCATION & TRAINING	Innovation & Technology	Education & Training	8,638	15,054	65,900	65,900	4,960	45,900	65,900	65,900	65,900	65,900
279-0672-415.43-08	COMPUTER EQUIP. & NETWORK	Innovation & Technology	Capital	-	-	-	40,100	-	-	-	-	-	-
279-0672-415.50-02	INTERFUND TRANSFER OUT	Innovation & Technology	Transfers Out	-	-	600,000	600,000	600,000	-	-	-	-	-
279-0673-415.10-01	SALARIED WAGES	Innovation & Technology	Salaries & Wages	268,773	-	-	-	-	-	-	-	-	-
279-0673-415.10-10	HIRING BONUS	Innovation & Technology	Salaries & Wages	18,500	-	-	-	-	-	-	-	-	-
279-0673-415.11-01	FICA - REGULAR	Innovation & Technology	Fringe Benefits	18,518	-	-	-	-	-	-	-	-	-
279-0673-415.11-04	PERF - REGULAR	Innovation & Technology	Fringe Benefits	27,128	-	-	-	-	-	-	-	-	-
279-0673-415.11-08	HEALTH INSURANCE	Innovation & Technology	Fringe Benefits	32,320	-	-	-	-	-	-	-	-	-
279-0673-415.11-09	LIFE INSURANCE	Innovation & Technology	Fringe Benefits	420	-	-	-	-	-	-	-	-	-
279-0673-415.21-05	SMALL OFFICE EQUIPMENT	Innovation & Technology	Supplies	6,616	4,096	-	-	-	-	-	-	-	-
279-0673-415.31-06	OTHER PROFESSIONAL SVCS	Innovation & Technology	Professional Services	37,804	109,952	-	7,250	-	-	-	-	-	-
279-0673-415.32-21	TRAVEL - MILEAGE	Innovation & Technology	Travel	6	-	-	-	-	-	-	-	-	-
279-0673-415.32-24	TRAVEL - MEALS	Innovation & Technology	Travel	33	-	-	-	-	-	-	-	-	-
279-0673-415.32-25	TRAVEL - OTHER	Innovation & Technology	Travel	37	-	-	-	-	-	-	-	-	-
279-0673-415.39-89	MISC CHARGES & SVCS	Innovation & Technology	Other Services & Charges	199	-	-	-	-	-	-	-	-	-