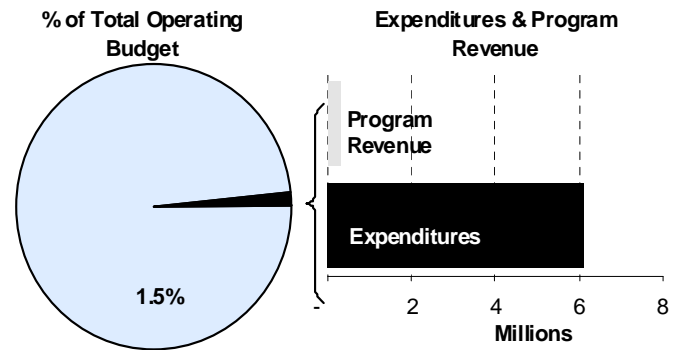
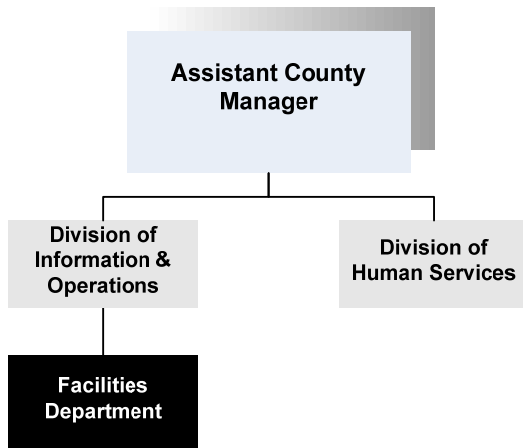




**Steve Claassen**  
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**Mission:**

- ❑ Provide accessible, safe, efficient and highly productive buildings and structures where citizens and employees are able to conduct their business and access needed services.



**Program Information**

The Facilities Department is the County’s primary provider of building-related services such as long range planning, building operation, building maintenance, construction administration, building leases and security services. The Department is an internal service provider to other County departments, enabling them to focus on their core missions to the citizens of Sedgwick County.

Facilities Maintenance Service is responsible for the care, maintenance and operation of most of the larger facilities owned by the County. The staff is a professional group that includes licensed HVAC and electrical technicians and experienced general maintenance personnel.

Facilities Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed staff that performs entry screening and preventive patrols while enforcing state laws and County

statutes and resolutions. In addition, the department manages the public information desk in the Courthouse lobby and the County parking garage.

Facilities Project Services implements and administers the facilities portion of the County Capital Improvement Plan (CIP), manages construction and remodeling projects, and provides property management for all County departments and District Court.

The Facilities Department will continue to be very involved in working to bring the County in more complete compliance with the Americans with Disabilities Act (ADA), completing correction of multiple compliance issues at 26 different locations. The County has emphasized the necessity of insuring that our programs and services are accessible to everyone, including those with disabilities. The Facilities Department will play a large role in working with the County ADA coordinator to bring resources together to make this happen.

**Department Sustainability Initiatives**

The Department is in the implementation phase of a County-wide energy efficiency project. In 2010 and 2011, the project involved thoroughly evaluating facilities. In 2012, improvements determined to be cost effective and in the best long-term interests of the County and the environment will be completed. Highlights of those improvements include lamp and ballast retrofits, water conservation improvements, primarily in the Adult Detention Facility, and a retrofit to the Adult Detention laundry that relies on ozone for cleaning and disinfecting linens and uniforms, saving water, chemicals and fabric longevity.

A recurring focus on sustainability can be seen through the Department’s facilitation of County recycling for office waste, plastic bottles, aluminum cans, cardboard, ink/toner cartridges and scrap metal. The Department collects and transports this material to responsible vendors.

**Department Accomplishments**

Facilities Security Services:

- Security Services acquired grant money, enabling them to update several interior and exterior cameras as well as purchase and place two new cameras. These added and updated resources enhance the security and safety of all employees and citizens using County facilities.
- Sedgwick County has had several high profile and potentially volatile court cases that have been heard in the District Court. Due to the effective coordination between the Sheriff’s Department, Wichita Police Department, District Attorney’s Office, and the 18<sup>th</sup> Judicial Court, these trials occurred with minimal disruption.

Facilities Maintenance Services:

- Maintenance Services purchased a thermal imaging camera, a refrigerant detector, and a gas detector

using funding from a sustainability grant. That equipment has been used to detect early warning signs of maintenance problems before they become disruptive and require unscheduled costly repairs.

- An under-floor domestic water leak was detected in the newly renovated Juvenile DA building. Facilities’ investigation and documentation enabled all costs of repair and investigation to be borne by the responsible contractor.
- Technicians attended an all-day forklift training and certification class. The certification included class time and equipment familiarization. Staff from four other departments participated. This training is part of an ongoing effort to improve safety in the workplace and reduce accidents.

Facilities Project Services:

Facilities Project Services staff is providing project management for construction of fire stations and EMS posts; additional downtown parking improvements to support the Intrust Bank Arena; a project to remove restrictions to land use at the Kansas Pavilions; improvements to the Adult Detention Facility Medical Clinic area; improvements to elevator lobbies and restrooms in the Sedgwick County Courthouse; and a major structural and mechanical upgrade in the Historic Courthouse. The Department also is designing and constructing a new Sheriff’s Squad Room at the Stillwell Complex and master control

system in the Adult Detention Facility. Staff will work on numerous ADA projects and other non-CIP projects.

**Budget Adjustments**

The 2012 budget reflects elimination of 7.0 FTE positions and reductions in contractuals and interfund transfers for all property tax supported funds. It also reflects an increase in the capital improvements budget for projects like repairing roofs and parking lots at County facilities.

**Alignment with County Values**

- **Accountability-**  
Our job performance as individuals and as a department ensures that county resolutions and state laws are observed, implemented and enforced
- **Commitment -**  
Facilities Department staff is committed to providing quality service to meet customer needs
- **Professionalism-**  
Staff strives to achieve a level of efficiency and customer service that provides all departments and divisions with the climate needed to successfully complete their missions, while attempting to protect the County’s properties and the environment

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**Goals & Initiatives**

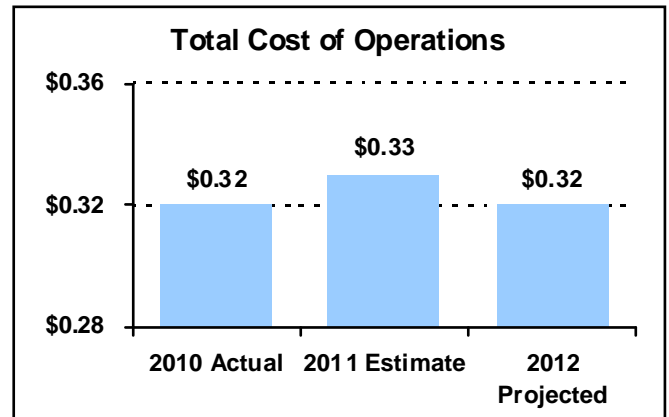
- **Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition**
- **Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court entryways**
- **Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources**

**PERFORMANCE MEASURE HIGHLIGHTS**

The following chart illustrates the Key Performance Indicator (KPI) of the Facilities Department.

**Total Cost of Operations -**

- The total cost per square foot to operate the buildings (monthly average).



Department Performance Measures	2010 Actual	2011 Est.	2012 Proj.
<b>Goal: Operate and manage facilities and the resources under our control efficiently and effectively</b>			
Total cost of operations (monthly average) (KPI)	\$0.32	\$0.33	\$0.32
Average annual customer service score (combined)	1.99	2.00	2.00
Average lease-cost per square foot	\$8.88	\$8.88	\$8.88
<b>Goal: Facilitate comprehensive and accurate planning services for facility construction, remodeling and acquisition</b>			
Dollar value of projects per employee (projects)	\$82,416,254	\$20,217,015	\$11,000,000
Number of projects managed (projects)	57	60	50
Training hours per full time Project Services employee	63	60	60
<b>Goal: Prevent acts of violence from occurring at the Courthouse Complex and Juvenile Court buildings</b>			
Weapons seized/prevented from entering courthouse	6,148	6,150	6,150
Customer service rating (security)	1.99	2.00	2.00
Training hours per full time security services employee	25	25	25
<b>Goal: Minimize interruptions of mechanical and electrical services to customers and to the public while maximizing available resources</b>			
Area maintained per staff (square foot)	50,786	54,295	58,000
Preventive vs. corrective maintenance tasks (% indicated is preventive)	14.27	7.00	8.00
Training hours per full time maintenance employee	31.00	25.00	18.00

**Significant Adjustments From Previous Budget Year**

	Expenditures	Revenue	FTEs
• Eliminate positions in Facilities Maintenance	(225,801)		(4.50)
• Eliminate part-time Protective Services position in Security	(12,813)		(0.50)
• Eliminate Senior Construction Project Manager position in Project Services	(68,136)		(1.00)
• Eliminate Energy Coordinator Position	(50,801)		(1.00)
• Reduction in contractals due to completion of energy conservation project and other adjustments	(420,148)		
• Increase in capital improvements for projects like repairing roofs and parking lots at County facilities	432,714		
• Reduction in interfund transfers due to one-time transfer in 2011 for energy conservation project	(1,036,503)		
<b>Total</b>	<b>(1,381,488)</b>	<b>-</b>	<b>(7.00)</b>

**Budget Summary by Category**

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	3,032,877	3,162,808	3,125,747	2,729,565	-12.7%
Contractual Services	2,631,816	2,614,525	2,980,529	2,560,381	-14.1%
Debt Service	-	-	-	-	
Commodities	411,812	390,891	380,891	384,636	1.0%
Capital Improvements	1,625	93,407	-	432,714	
Capital Equipment	109,952	-	81,805	1,868	-97.7%
Interfund Transfers	838,280	-	1,036,503	-	-100.0%
<b>Total Expenditures</b>	<b>7,026,362</b>	<b>6,261,631</b>	<b>7,605,475</b>	<b>6,109,164</b>	<b>-19.7%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	122,739	200,000	426,460	5,613	-98.7%
Charges For Service	221,301	234,085	234,085	228,154	-2.5%
Other Revenue	50,483	62,135	62,135	63,081	1.5%
<b>Total Revenue</b>	<b>394,522</b>	<b>496,220</b>	<b>722,680</b>	<b>296,848</b>	<b>-58.9%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>59.97</b>	<b>59.97</b>	<b>59.97</b>	<b>52.97</b>	<b>-11.7%</b>

**Budget Summary by Fund**

	2011 Revised	2012 Budget
<b>Expenditures</b>		
General Fund-110	7,178,721	6,103,551
Stimulus Grants-277	394,104	3,745
JAG Grants-263	32,650	1,868
<b>Total Expenditures</b>	<b>7,605,475</b>	<b>6,109,164</b>

**Budget Summary by Program**

Program	Fund	Expenditures			2012 Budget	% Chg. '11-'12	Full-Time Equivalents (FTEs)		
		2010 Actual	2011 Adopted	2011 Revised			2011 Adopted	2011 Revised	2012 Budget
Facility Maintenance	110	5,221,950	4,381,268	5,462,811	4,525,728	-17.2%	25.84	25.84	21.34
Security	110	1,202,150	1,259,378	1,278,480	1,226,038	-4.1%	27.81	27.81	27.31
Project Services	110	405,259	421,734	437,430	351,785	-19.6%	5.32	5.32	4.32
JAG '09 Security	277	43,790	-	38,155	3,745	-90.2%	-	-	-
JAG 10-X-Ray System	263	31,162	-	32,650	1,868	-94.3%	-	-	-
Energy Grant	277	122,051	199,251	355,949	-	-100.0%	1.00	1.00	-
<b>Total</b>		<b>7,026,362</b>	<b>6,261,631</b>	<b>7,605,475</b>	<b>6,109,164</b>	<b>-19.7%</b>	<b>59.97</b>	<b>59.97</b>	<b>52.97</b>



**Personnel Summary by Fund**

Position Title(s)	Fund	Band	Budgeted Personnel Costs			Full-Time Equivalents (FTEs)		
			2011 Adopted	2011 Revised	2012 Budget	2011 Adopted	2011 Revised	2012 Budget
KZ4 Protective Services B115	110	EXCEPT	104,129	42,733	95,482	4.47	4.47	3.97
KZ5 Para Professional B217	110	EXCEPT	5,192	1,250	-	0.50	0.50	-
Facilities Director	110	B429	76,605	77,036	74,183	1.00	1.00	1.00
Project Services Manager	110	B428	72,854	75,075	72,295	1.00	1.00	1.00
Senior Construction Project Mana	110	B326	168,962	173,603	113,556	3.00	3.00	2.00
Facility Manager	110	B326	62,827	63,499	61,148	1.00	1.00	1.00
Building Service Manager	110	B324	59,180	60,975	58,717	1.00	1.00	1.00
Security Manager	110	B324	57,570	59,310	57,114	1.00	1.00	1.00
Projects Administrator	110	B324	46,562	47,990	46,213	1.00	1.00	1.00
Trade Specialist IV	110	B323	104,376	107,580	103,596	2.00	2.00	2.00
Mechanical Systems Engineer	110	B322	49,322	50,343	48,479	1.00	1.00	1.00
Assistant Building Superintenden	110	B322	47,689	48,199	-	1.00	1.00	-
Senior Trade Specialist	110	B321	55,536	35,386	-	1.00	1.00	-
Trade Specialist III	110	B220	115,036	117,415	113,067	3.00	3.00	3.00
Security Assistant Manager	110	B220	46,771	48,196	46,412	1.00	1.00	1.00
Security Sergeant	110	B219	155,794	159,017	153,128	4.00	4.00	4.00
Electrician II	110	B219	48,005	47,572	45,809	1.00	1.00	1.00
Senior Security Officer	110	B218	269,953	274,776	264,602	8.00	8.00	8.00
Carpenter/Builder	110	B218	83,416	44,490	42,842	2.00	1.00	1.00
Trade Specialist	110	B217	58,004	85,399	83,218	2.00	3.00	3.00
Senior Maintenance Worker	110	B216	32,248	32,594	31,387	1.00	1.00	1.00
Security Officer	110	B115	230,122	233,662	225,010	8.00	8.00	8.00
Senior Groundskeeper	110	B115	30,116	30,439	29,311	1.00	1.00	1.00
Maintenance Worker II	110	B115	28,150	28,449	27,396	1.00	1.00	1.00
Painter	110	B115	25,022	25,289	24,353	1.00	1.00	1.00
Building Maintenance Worker	110	B114	98,036	96,815	94,043	4.00	4.00	4.00
Senior Custodian	110	B113	65,583	64,998	-	2.00	2.00	-
Public Relation & Info Clerk	110	B112	31,361	31,679	30,505	1.00	1.00	1.00
Energy Coordinator	277	B326	62,308	50,801	-	1.00	1.00	-
<b>Subtotal</b>					<b>1,941,866</b>	<b>59.97</b>	<b>59.97</b>	<b>52.97</b>
Add:								
Budgeted Personnel Savings (Turnover)					(44,044)			
Compensation Adjustments					-			
Overtime/On Call/Holiday Pay					39,901			
Benefits					791,842			
<b>Total Personnel Budget*</b>					<b>2,729,565</b>			

\* The 2011 personnel budget accommodates one additional payroll posting period. The budget is not reflective of an individual employee's annual salary due to the timing variance between the posting of payroll and the employee's receipt of compensation.



**• Facility Maintenance Services**

Facility Maintenance Services (FMS) provides repairs, maintenance, utilities management, custodial and recycling services for 21 buildings comprising over one million square feet of County owned buildings. The primary buildings include the main Courthouse, the Historic Courthouse, the Sedgwick County Jail and the Juvenile Court and DA complex. Facilities maintenance is responsible for three major programs; the Extension Building Maintenance program, Building Maintenance Services and Detention Maintenance Services. Facilities Maintenance also administers service contracts such as for elevators, fire and smoke alarm systems, backflow prevention systems, fire sprinkler systems and automated building controls. Outside vendors are contracted to provide repairs on problems beyond the resources of the department.

**Fund(s): General Fund 110**

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	1,385,896	1,430,905	1,454,278	1,187,795	-18.3%
Contractual Services	2,607,544	2,582,308	2,603,975	2,537,164	-2.6%
Debt Service	-	-	-	-	-
Commodities	388,604	368,055	368,055	368,055	0.0%
Capital Improvements	1,625	-	-	432,714	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	838,280	-	1,036,503	-	-100.0%
<b>Total Expenditures</b>	<b>5,221,950</b>	<b>4,381,268</b>	<b>5,462,811</b>	<b>4,525,728</b>	<b>-17.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	41,079	46,098	46,098	43,580	-5.5%
Other Revenue	50,473	62,135	62,135	63,071	1.5%
<b>Total Revenue</b>	<b>91,551</b>	<b>108,233</b>	<b>108,233</b>	<b>106,651</b>	<b>-1.5%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>25.84</b>	<b>25.84</b>	<b>25.84</b>	<b>21.34</b>	<b>-17.4%</b>

**Goal(s):**

- Minimize interruptions of mechanical and electrical services interruptions to customers and to the public while maximizing available resources
- Provide well maintained buildings to offer clean and comfortable facilities for citizens and staff
- Monitor operational costs to insure all equipment and buildings are operating at top efficiency

**• Security**

Security Services is the security provider for the Courthouse Complex, Juvenile Court Complex, and the County parking garages. A secure, weapon-free environment for visitors and occupants is provided by a uniformed presence that performs entry screening and preventive patrols while enforcing state laws and County resolutions. In addition, the Department manages the public information desk in the Courthouse lobby and the County parking garage. The revenue collected by Security comes from the fees charged to the public for using the County parking garage.

**Fund(s): General Fund 110**

91004-110

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	1,180,159	1,228,865	1,247,967	1,195,525	-4.2%
Contractual Services	11,424	18,653	18,653	18,653	0.0%
Debt Service	-	-	-	-	-
Commodities	10,568	11,860	11,860	11,860	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>1,202,150</b>	<b>1,259,378</b>	<b>1,278,480</b>	<b>1,226,038</b>	<b>-4.1%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	180,222	187,987	187,987	184,574	-1.8%
Other Revenue	10	-	-	10	-
<b>Total Revenue</b>	<b>180,232</b>	<b>187,987</b>	<b>187,987</b>	<b>184,584</b>	<b>-1.8%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>27.81</b>	<b>27.81</b>	<b>27.81</b>	<b>27.31</b>	<b>-1.8%</b>

**Goal(s):**

- Prevent acts of violence at the courthouse and Juvenile Court Facilities
- Enforce state laws and Sedgwick County rules, regulations and policies governing behavior
- Provide a secure, weapon free environment for visitors, occupants, and employees



**• Project Services**

Project Services performs a variety of functions related to the completion of all non-road/bridge/drainage County Capital Improvement Program (CIP) projects. This function performs feasibility and viability studies, coordinates the project design phase with architects and engineers, develops bid documents, provides construction administration, quality assurance and contract compliance. Additionally, Project Services manages non-qualifying CIP construction and remodeling projects, and provides property management for all County departments and the District Court.

**Fund(s): General Fund 110**

93002-110

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	397,674	416,194	423,502	346,245	-18.2%
Contractual Services	3,945	4,564	12,952	4,564	-64.8%
Debt Service	-	-	-	-	-
Commodities	3,640	976	976	976	0.0%
Capital Improvements	-	-	-	-	-
Capital Equipment	-	-	-	-	-
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>405,259</b>	<b>421,734</b>	<b>437,430</b>	<b>351,785</b>	<b>-19.6%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>5.32</b>	<b>5.32</b>	<b>5.32</b>	<b>4.32</b>	<b>-18.8%</b>

**Goal(s):**

- Administer effective, cost efficient planning and project management
- Process projects in a timely and efficient manner while maintaining high quality standards
- Close projects ensuring high customer satisfaction, with thorough and complete financial project documentation

**• JAG '09 Security**

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. In 2011, these grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

**Fund(s): Stimulus Grants 277**

91031-277

	2010	2011	2011	2012	% Chg.
	Actual	Adopted	Revised	Budget	'11-'12
<b>Expenditures</b>					
Personnel	-	-	-	-	-
Contractual Services	-	-	-	-	-
Debt Service	-	-	-	-	-
Commodities	9,000	-	-	3,745	-
Capital Improvements	-	-	-	-	-
Capital Equipment	34,790	-	38,155	-	-100.0%
Interfund Transfers	-	-	-	-	-
<b>Total Expenditures</b>	<b>43,790</b>	<b>-</b>	<b>38,155</b>	<b>3,745</b>	<b>-90.2%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	-
Intergovernmental	9,000	-	38,155	3,745	-90.2%
Charges For Service	-	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Revenue</b>	<b>9,000</b>	<b>-</b>	<b>38,155</b>	<b>3,745</b>	<b>-90.2%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Goal(s):**

- Explore grant opportunities to maximize project and initiatives potential



● JAG 10-X-Ray System

Facilities programs have received occasional grants to offset various costs in the past for special projects. Courthouse Security received Local Law Enforcement Block Grants (LLEBG) for updating security equipment at the Main Courthouse. LLEBGs are also awarded to other County departments and programs involved with law enforcement activities. The Justice Assistance Grant Program (JAG), is a grant from the U.S. Department of Justice. The purpose of JAG is to allow states and local governments to support a broad range of activities to prevent and control crime and to improve the criminal justice system. Funds can be used for statewide initiatives, technical assistance and training, and support for local and rural jurisdictions. In 2011, these grant funds were used to purchase an X-Ray scanner for the Main Courthouse.

Fund(s): JAG Grants 263

91032-263

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	-	-	-	-	
Contractual Services	-	-	-	-	
Debt Service	-	-	-	-	
Commodities	-	-	-	-	
Capital Improvements	-	-	-	-	
Capital Equipment	31,162	-	32,650	1,868	-94.3%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>31,162</b>	<b>-</b>	<b>32,650</b>	<b>1,868</b>	<b>-94.3%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	-	-	32,650	1,868	-94.3%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>-</b>	<b>-</b>	<b>32,650</b>	<b>1,868</b>	<b>-94.3%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Goal(s):

- Explore grant opportunities to maximize project and initiatives potential

● Energy Grant

The Energy Efficiency and Conservation Block Grant will be used for a portion of the cost in the purchase of 10 hybrid vehicles for the County fleet. The funds will also create an Energy/Sustainability Project Manager position responsible for the development and implementation of energy/sustainability measures and an energy master plan for Sedgwick County. In 2011, the Board of County Commissioners authorized the use of grant funds toward the completion of energy conservation measures to be implemented in County facilities, including the Main Courthouse and Adult Detention Facility.

Fund(s): Stimulus Grants 277

91001-277

	2010 Actual	2011 Adopted	2011 Revised	2012 Budget	% Chg. '11-'12
<b>Expenditures</b>					
Personnel	69,148	86,844	-	-	
Contractual Services	8,903	9,000	344,949	-	-100.0%
Debt Service	-	-	-	-	
Commodities	-	10,000	-	-	
Capital Improvements	-	93,407	-	-	
Capital Equipment	44,000	-	11,000	-	-100.0%
Interfund Transfers	-	-	-	-	
<b>Total Expenditures</b>	<b>122,051</b>	<b>199,251</b>	<b>355,949</b>	<b>-</b>	<b>-100.0%</b>
<b>Revenue</b>					
Taxes	-	-	-	-	
Intergovernmental	113,739	200,000	355,655	-	-100.0%
Charges For Service	-	-	-	-	
Other Revenue	-	-	-	-	
<b>Total Revenue</b>	<b>113,739</b>	<b>200,000</b>	<b>355,655</b>	<b>-</b>	<b>-100.0%</b>
<b>Full-Time Equivalents (FTEs)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>-100.0%</b>

