

Regional Forensic Science Center

Mission: To provide the highest quality medicolegal and advanced forensic laboratory services to Sedgwick County. The Forensic Laboratory services provide unbiased and accurate analytical testing to support the resolution of criminal cases. As an independent agency operating under the Division of Public Safety, the Regional Forensic Science Center collaborates with public health and criminal justice stakeholders to reduce crime and prevent deaths.

Shelly Steadman, Ph.D.
Director

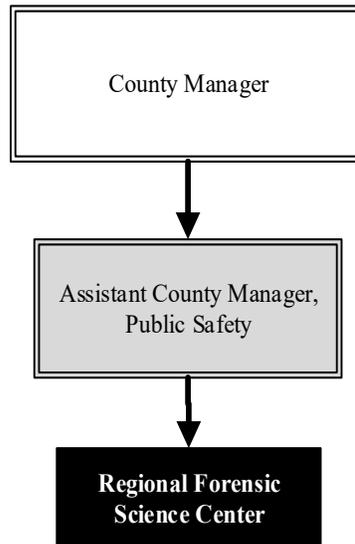
1109 N. Minneapolis St.
Wichita, KS 67214
316.660.4800
shelly.steadman@sedgwick.gov

Overview

The Regional Forensic Science Center (RFSC) provides pathologist-directed autopsies to determine cause and manner of death of those individuals who die and come under the jurisdiction (violent or questionable deaths) of the District Coroner. The Center also functions as the “crime laboratory” for all law enforcement agencies within Sedgwick County.

The RFSC interacts daily with all law enforcement operations in the County, as well as the rest of the criminal justice system. In addition, the Department provides autopsy services to several other Kansas counties on a “cost recovery fee” basis.

Employed at the RFSC are nationally recognized scientists who respond to thousands of subpoenas each year and provide hundreds of hours of testimony in our courts.



Strategic Goals:

- Provide timely, accurate, and well-documented postmortem examinations and forensic science analyses utilizing the most current practices and technologies
- Provide professional, unbiased, and unimpeachable interpretation of forensic results and provide the same in expert testimony provided to the courts
- Interact with law enforcement and other criminal justice agencies to facilitate the expeditious adjudication of criminal cases

Highlights

- RFSC provided forensic services for 29 law enforcement agencies within Sedgwick County to aid in their investigation of crime occurring in our community
- Received and triaged 3,345 reported death calls
- In 2019, the DNA database generated a cold hit that identified a suspect in a 2002 murder case
- The DNA database provided 80 hits that resulted in 71 new investigations aided



Accomplishments and Strategic Results

Accomplishments

Throughout 2019, the Department achieved a fully staffed and trained Drug ID Unit, cutting turn-around time for testing of controlled substances. Drug ID chemists processed 1,107 exhibits (314 cases) during January and February 2019, and processed 3,210 (590 cases) during the same months in 2020. The Toxicology Laboratory expanded testing conducted using liquid chromatography-mass spectrometry (LC-MS-MS) instrumentation in an effort to replace existing technology with more sensitive, reliable, and cost-efficient test methods. The instrument capacity tripled in 2019, which was made possible with grant funding from the Kansas Department of Health and Environment (KDHE) and a Federal Paul Coverdell National Forensic Sciences Improvement Act grant award.

The DNA section was awarded \$290,000 from the Capacity Enhancement and Backlog Reduction (CEBR) grant toward the purchase of a Laboratory Information Management System. The system will streamline workflow in all aspects of the Center and will enable paperless casefile management in upcoming years.

Strategic Results

The RFSC maintained all current national and international accreditations demonstrating that it is one of the premier forensic laboratories in the nation providing state of the art forensic analyses of physical evidence (drugs, guns, and fire debris), biological evidence (DNA), and the execution of thorough medico-legal death investigations.

In 2018, the RFSC came close to the goal of completing 90.0 percent of postmortem examinations in 90 days or less by completing 87.0 percent within this timeframe, this followed 2017 in which the RFSC completed 91.0 percent within 90 days. However, without the full availability of one of the three pathologists in 2019, the RFSC was not able to meet the goal. As of March 2020, 73.0 percent of cases completed were within 90 days of examination.

The RFSC is approaching the strategic goal of completing 50.0 percent of all forensic laboratory reports within 60 days. In 2019, the RFSC completed 32.0 percent of all forensic laboratory reports within 60 days. In 2020, the Department anticipates being able to meet the 50.0 percent of all reports being completed within 60 days from submission threshold.

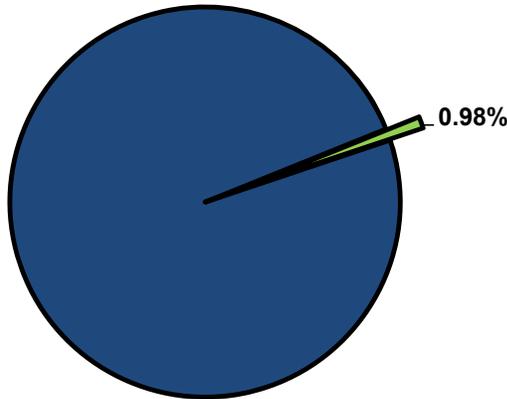


Significant Budget Adjustments

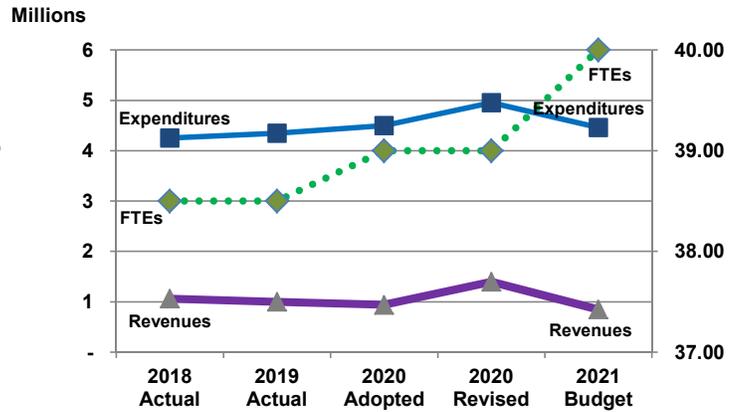
Significant adjustments to the Regional Forensic Science Center's 2021 budget include a reduction of \$455,626 in revenues and expenditures due to a one-time increase in grants, an increase of \$124,764 due to the addition of 1.0 full-time equivalent (FTE) Chief Toxicologist position, and an increase of \$59,075 in contractals due to the funding for LC-MS-MS maintenance contracts.

Departmental Graphical Summary

Regional Forensic Science Center
Percent of Total County Operating Budget



Expenditures, Program Revenue & FTEs
All Operating Funds



Budget Summary by Category

	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
Expenditures							
Personnel	3,276,661	3,285,723	3,696,679	3,696,679	3,663,078	(33,601)	-0.91%
Contractual Services	411,926	385,404	397,778	407,478	407,940	461	0.11%
Debt Service	-	-	-	-	-	-	-
Commodities	503,182	436,963	404,742	475,668	391,950	(83,718)	-17.60%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	62,075	239,914	-	375,000	-	(375,000)	-100.00%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	4,253,843	4,348,004	4,499,199	4,954,826	4,462,967	(491,858)	-9.93%
Revenues							
Tax Revenues	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-	-
Intergovernmental	234,782	195,456	-	455,626	-	(455,626)	-100.0%
Charges for Services	825,335	803,127	941,059	941,059	847,123	(93,936)	-9.98%
All Other Revenue	2,137	1,421	134	134	1,478	1,344	1006.74%
Total Revenues	1,062,254	1,000,003	941,193	1,396,819	848,601	(548,218)	-39.25%
Full-Time Equivalents (FTEs)							
Property Tax Funded	38.50	38.50	39.00	39.00	40.00	1.00	2.56%
Non-Property Tax Funded	-	-	-	-	-	-	-
Total FTEs	38.50	38.50	39.00	39.00	40.00	1.00	2.56%

Budget Summary by Fund

Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amount Chg '20 Rev.-'21	% Chg '20 Rev.-'21
General Fund	3,958,685	4,080,582	4,499,199	4,499,199	4,462,967	(36,232)	-0.81%
JAG Grants	27,450	13,591	-	111,626	-	(111,626)	-100.00%
Coroner Grants	267,708	253,831	-	344,000	-	(344,000)	-100.00%
Total Expenditures	4,253,843	4,348,004	4,499,199	4,954,826	4,462,967	(491,858)	-9.93%

Significant Budget Adjustments from Prior Year Revised Budget

	Expenditures	Revenues	FTEs
Decrease in expenditures and revenues due to one-time increase in grants	(455,626)	(455,626)	
Addition of 1.0 FTE Chief Toxicologist position	124,764		1.00
Increase in contractals due to funding for LC-MS-MS maintenance contracts	59,075		
Total	(271,787)	(455,626)	1.00

Budget Summary by Program

Program	Fund	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	% Chg '20 Rev.'-'21	2021 FTEs
RFSC Administration	110	414,507	457,774	473,122	473,122	373,418	-21.07%	4.00
Biology/DNA Laboratory	110	576,585	592,090	639,179	639,179	647,722	1.34%	5.00
Lab Management	110	107,917	111,078	105,775	97,575	98,981	1.44%	-
Toxicology	110	611,651	677,555	704,611	704,611	828,127	17.53%	7.00
Criminalistics Laboratory	110	550,760	480,663	633,072	633,072	594,149	-6.15%	7.00
Autopsy	110	1,042,082	1,091,450	1,152,777	1,160,977	1,153,355	-0.66%	8.00
Investigation	110	446,403	456,694	545,863	545,863	521,746	-4.42%	6.00
Quality Assurance	110	208,781	213,279	244,800	244,800	245,469	0.27%	3.00
RFSC Other Grants	Multi.	295,158	267,422	-	455,626	-	-100.00%	-
Total		4,253,843	4,348,004	4,499,199	4,954,826	4,462,967	-9.93%	40.00

Personnel Summary By Fund

Position Titles	Fund	Grade	Budgeted Compensation Comparison			FTE Comparison		
			2020 Adopted	2020 Revised	2021 Budget	2020 Adopted	2020 Revised	2021 Budget
Chief Toxicologist	110	CONTRACT	-	-	89,186	-	-	1.00
Coroner/Medical Examiner	110	CONTRACT	203,611	208,192	208,192	1.00	1.00	1.00
Deputy Coroner	110	CONTRACT	369,366	377,676	377,676	2.00	2.00	2.00
Director Forensic Science Center	110	GRADE141	190,483	110,000	110,000	1.00	1.00	1.00
Interim FCS Director/Bio DNA Lab Mgr	110	GRADE132	81,120	80,922	80,922	1.00	1.00	1.00
Chief Medical Investigator	110	GRADE132	77,942	79,689	79,689	1.00	1.00	1.00
Chief of Criminalistics	110	GRADE132	79,397	66,738	66,738	1.00	1.00	1.00
Forensic Administrator	110	GRADE132	58,975	60,302	60,302	1.00	1.00	1.00
FSC Quality Assurance Manager	110	GRADE132	68,842	70,391	70,391	1.00	1.00	1.00
Toxicology Laboratory Manager	110	GRADE132	58,479	59,795	59,795	1.00	1.00	1.00
Forensic Scientist III	110	GRADE130	355,565	364,987	364,987	6.00	6.00	6.00
Forensic Scientist II	110	GRADE129	195,521	199,921	199,921	4.00	4.00	4.00
Forensic Scientist I	110	GRADE127	240,731	217,231	217,231	5.00	5.00	5.00
Medical Investigator	110	GRADE126	246,808	245,107	245,107	5.00	5.00	5.00
Forensic Pathology Assistant	110	GRADE121	108,397	108,676	108,676	3.00	3.00	3.00
Administrative Assistant	110	GRADE120	31,472	32,180	32,180	1.00	1.00	1.00
Medical Transcriptionist	110	GRADE120	31,809	32,525	32,525	1.00	1.00	1.00
Evidence Technician	110	GRADE119	40,084	40,986	40,986	1.00	1.00	1.00
Laboratory Technician	110	GRADE119	32,943	33,684	33,684	1.00	1.00	1.00
Office Specialist	110	GRADE117	60,052	61,402	61,402	2.00	2.00	2.00
Subtotal					2,539,590			
Add:								
Budgeted Personnel Savings					-			
Compensation Adjustments					22,885			
Overtime/On Call/Holiday Pay					55,775			
Benefits					1,044,827			
Total Personnel Budget					3,663,078	39.00	39.00	40.00

• Regional Forensic Science Center Administration

Forensic Administration provides technical and operational oversight for Pathology and the Forensic Laboratory. The Director, Forensic Administrator, Administrative Assistant, and Office Specialists provide direction and support to the operational areas of the Regional Forensic Science Center (RFSC). The procurement of goods and services, revenue collection, safety and security, and administration of grants and contracts are managed through this program. This program also serves as the point of contact and liaison to the public, other County departments, and the criminal justice system as well as handling all Kansas Open Records Act and Criminal/Civil Discovery requests.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	400,497	403,186	449,783	449,783	350,893	(98,890)	-22.0%
Contractual Services	8,145	10,887	12,800	15,450	12,525	(2,925)	-18.9%
Debt Service	-	-	-	-	-	-	-
Commodities	5,865	43,702	10,539	7,889	10,000	2,111	26.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	0.0%
Total Expenditures	414,507	457,774	473,122	473,122	373,418	(99,704)	-21.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	4.00	4.00	4.00	4.00	4.00	-	-

• Biology/DNA Laboratory

Biology/DNA Laboratory performs scientific analysis to detect and characterize biological fluids and develops DNA profiles that can be used for the identification or elimination of individuals associated with criminal investigations. The Laboratory also maintains the local DNA database, which facilitates comparisons of DNA profiles developed in Sedgwick County to profiles throughout the State and nation. The database searches provide investigative leads in cases that would otherwise go unsolved. Forensic DNA analysis is most applicable to crimes that are violent in nature (homicide/rape) and the expert testimony provided by program scientists is critical in high profile cases.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	442,377	471,439	481,929	481,929	487,922	5,994	1.2%
Contractual Services	25,062	36,463	19,250	25,250	26,800	1,550	6.1%
Debt Service	-	-	-	-	-	-	-
Commodities	109,146	84,188	138,000	132,000	133,000	1,000	0.8%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	576,585	592,090	639,179	639,179	647,722	8,544	1.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	1,000	1,000	1,071	1,071	1,071	-	-
All Other Revenue	99	-	103	103	-	(103)	-100.0%
Total Revenues	1,099	1,000	1,174	1,174	1,071	(103)	-8.77%
Full-Time Equivalents (FTEs)	5.00	5.00	5.00	5.00	5.00	-	-

• Laboratory Management

Laboratory Management covers the required Federal and State licenses and the cost of mandatory continuing education for the Center's scientists and physicians. Laboratory Management also covers the cost of compressed gases used throughout the various forensic laboratories, hazardous chemical, and bio-medical waste disposal. Revenue consists of restitution paid by defendants convicted of a crime that involved casework performed by the laboratory.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	625	625	614	(11)	-1.8%
Contractual Services	85,012	70,369	73,800	65,600	74,017	8,417	12.8%
Debt Service	-	-	-	-	-	-	-
Commodities	22,905	40,709	31,350	31,350	24,350	(7,000)	-22.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	107,917	111,078	105,775	97,575	98,981	1,406	1.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	123,992	170,940	129,001	129,001	177,846	48,846	37.9%
All Other Revenue	2,008	-	-	-	-	-	-
Total Revenues	126,000	170,940	129,001	129,001	177,846	48,846	37.9%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-

• Toxicology

The Toxicology Laboratory provides forensic toxicology services for the District Coroner in death investigations and local law enforcement. The services include complete postmortem studies, analysis of drug facilitated sexual assault cases, and the analysis of both driving under the influence of alcohol (DUI) and DUID cases. The revenue generated is comprised of fees collected for postmortem forensic testing for out of county autopsy cases.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	371,813	379,597	420,611	420,611	543,127	122,516	29.1%
Contractual Services	101,746	134,122	137,000	137,000	138,000	1,000	0.7%
Debt Service	-	-	-	-	-	-	-
Commodities	138,092	163,835	147,000	147,000	147,000	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	611,651	677,555	704,611	704,611	828,127	123,516	17.5%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	52,206	50,200	55,923	55,923	53,775	(2,148)	-3.8%
All Other Revenue	30	3	31	31	3	(27)	-89.0%
Total Revenues	52,236	50,203	55,953	55,953	53,778	(2,175)	-3.9%
Full-Time Equivalents (FTEs)	6.00	6.00	6.00	6.00	7.00	1.00	0.2

• Criminalistics Laboratory

The Criminalistics Laboratory provides forensic examinations in drug identification, open container (beverage alcohol) analysis, firearms and tool marks, serial number (firearms) restoration, and trace evidence (fire debris).

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	497,726	424,717	571,411	571,411	528,988	(42,423)	-7.4%
Contractual Services	38,829	35,014	41,961	40,561	45,161	4,600	11.3%
Debt Service	-	-	-	-	-	-	-
Commodities	14,206	20,933	19,700	21,100	20,000	(1,100)	-5.2%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	550,760	480,663	633,072	633,072	594,149	(38,923)	-6.1%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	2,005	110	2,148	2,148	118	(2,030)	-94.5%
All Other Revenue	-	1,398	-	-	1,454	1,454	0.0%
Total Revenues	2,005	1,508	2,148	2,148	1,572	(576)	-26.8%
Full-Time Equivalents (FTEs)	7.00	7.00	7.00	7.00	7.00	-	-

• Autopsy

Forensic pathology services include postmortem examinations performed by pathologists with expertise in the determination of cause and manner of death. Additional services include postmortem identification of decedents. Revenue consists of fees for autopsy services provided to other counties and cremation permits.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	930,398	956,498	1,010,114	1,010,114	1,009,845	(269)	0.0%
Contractual Services	74,476	82,942	91,310	101,960	91,510	(10,450)	-10.2%
Debt Service	-	-	-	-	-	-	-
Commodities	37,207	52,010	51,353	48,903	52,000	3,097	6.3%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	1,042,082	1,091,450	1,152,777	1,160,977	1,153,355	(7,622)	-0.7%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	646,133	580,876	752,917	752,917	614,313	(138,604)	-18.4%
All Other Revenue	-	-	-	-	-	-	0.0%
Total Revenues	646,133	580,876	752,917	752,917	614,313	(138,604)	-18.4%
Full-Time Equivalents (FTEs)	8.00	8.00	8.00	8.00	8.00	-	-

• Investigation

Forensic Medical Investigation triages to all deaths reported to the Coroner. If a case falls within the realm of the Coroner's jurisdiction, staff will conduct a thorough and timely investigation to aid in the determination of cause and manner of death. In order to provide this service, a Medical Investigator is on duty 24 hours-a-day, 365 days-a-year. Medical Investigation assists with the identification of decedents, perform searches for family in cases of unclaimed individuals, and manage the final disposition of indigents.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	438,134	447,023	533,906	533,906	512,019	(21,886)	-4.1%
Contractual Services	6,120	6,863	6,757	6,757	5,727	(1,031)	-15.3%
Debt Service	-	-	-	-	-	-	-
Commodities	2,149	2,808	5,200	5,200	4,000	(1,200)	-23.1%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	446,403	456,694	545,863	545,863	521,746	(24,117)	-4.4%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	-	-	-	-	-	-	0.0%
Full-Time Equivalents (FTEs)	5.50	5.50	6.00	6.00	6.00	-	0.0%

• Quality Assurance

Quality Assurance coordinates and manages the activities in all laboratory programs relating to quality assurance and assists Pathology in quality assurance practices. These activities include instrument calibrations and documentation, proficiency testing programs, development and implementation of quality assurance and quality control standard operating procedures, coordination of quality audits, and maintenance of personnel training records. This program ensures compliance with all State and Federal regulations and accreditation criteria. Costs associated with the RFSC's accreditation and annual inspections come out of this fund center. Quality Assurance also encompasses the Evidence Program of the Forensic Laboratory, which coordinates the receipt and release of criminal evidence for the Center.

Fund(s): County General Fund 110

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	195,715	203,264	228,300	228,300	229,669	1,369	0.6%
Contractual Services	12,211	8,745	14,900	14,900	14,200	(700)	-4.7%
Debt Service	-	-	-	-	-	-	-
Commodities	855	1,271	1,600	1,600	1,600	-	0.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	-	-	-	-	-	-	-
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	208,781	213,279	244,800	244,800	245,469	669	0.3%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-	-
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	20	-	-	20	20	-
Total Revenues	-	20	-	-	20	20	-
Full-Time Equivalents (FTEs)	3.00	3.00	3.00	3.00	3.00	-	-

• Regional Forensic Science Center Other Grants

For many years, the RFSC has received a variety of no-match grants from the Federal Government. These grants include Coverdell Forensic Science Improvement, DNA Capacity Enhancement and Backlog Reduction Program (CEBR), and Justice Assistance Grants (JAG). This funding has been used to supplement professional/technical staff training and for acquisition of analytical instrumentation to replace existing instrumentation or to enhance capacity and/or capability. On rare occasion, the funds have been used for scientific staff salaries and benefits.

Fund(s): Coroner - Grants 256 / Jag Grants 263

Expenditures	2018 Actual	2019 Actual	2020 Adopted	2020 Revised	2021 Budget	Amnt. Chg. '20 - '21	% Chg. '20 - '21
Personnel	-	-	-	-	-	-	-
Contractual Services	60,325	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-	-
Commodities	172,758	27,508	-	80,626	-	(80,626)	-100.0%
Capital Improvements	-	-	-	-	-	-	-
Capital Equipment	62,075	239,914	-	375,000	-	(375,000)	-100.0%
Interfund Transfers	-	-	-	-	-	-	-
Total Expenditures	295,158	267,422	-	455,626	-	(455,626)	-100.0%
Revenues							
Taxes	-	-	-	-	-	-	-
Intergovernmental	234,782	195,456	-	455,626	-	(455,626)	-100.0%
Charges For Service	-	-	-	-	-	-	-
All Other Revenue	-	-	-	-	-	-	-
Total Revenues	234,782	195,456	-	455,626	-	(455,626)	-100.0%
Full-Time Equivalents (FTEs)	-	-	-	-	-	-	-