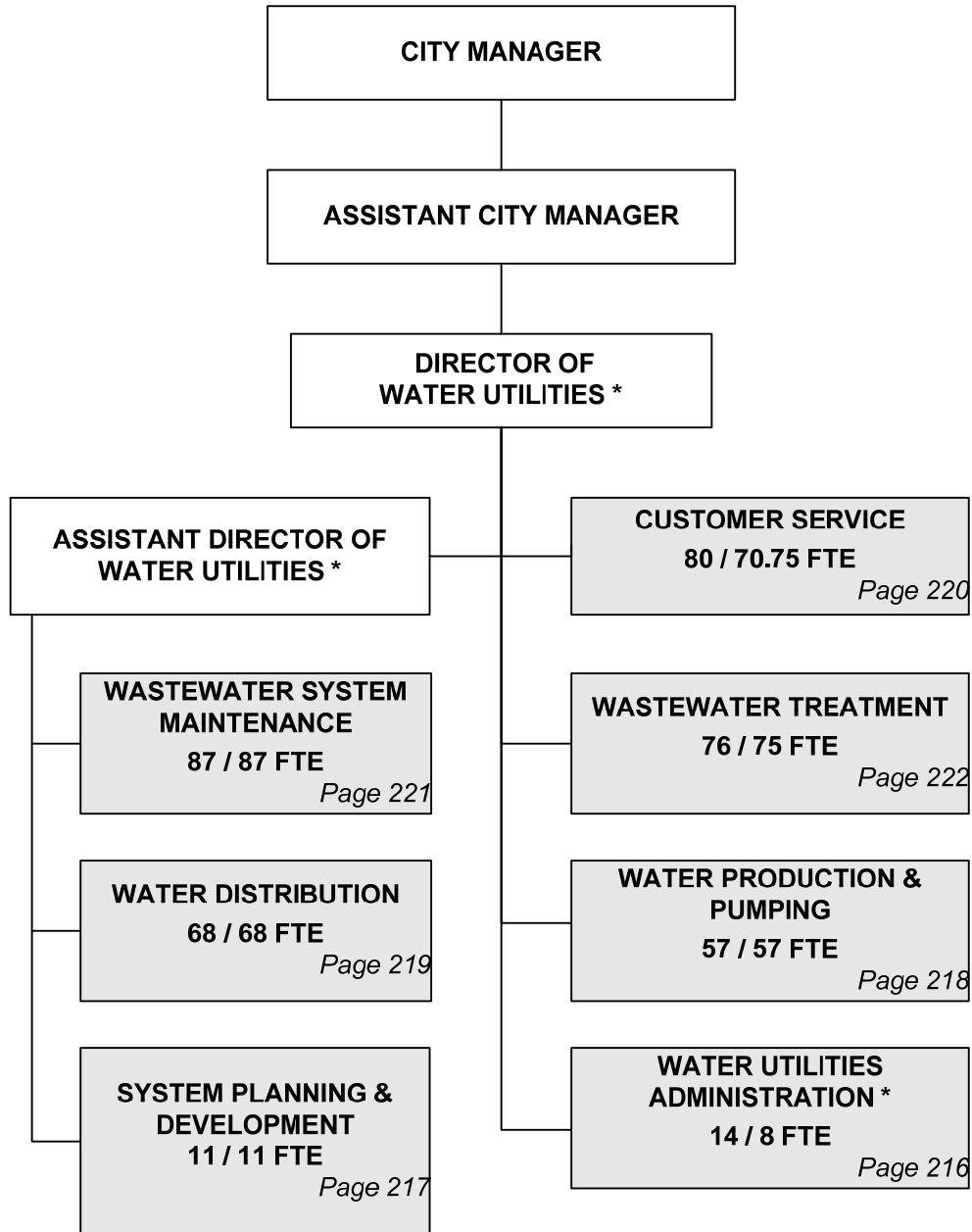




ORGANIZATION CHART

WICHITA WATER UTILITIES DEPARTMENT



** Positions included with Water Utilities Administration*

Total Authorized Positions/ Full-Time Equivalent = 393 / 379.75 FTE



AUTHORIZED POSITIONS

WICHITA WATER UTILITIES DEPARTMENT

Authorized Positions	Range	2007	2008	2009
Department Director	E83	1	1	1
Assistant Department Director	D72	1	1	1
Division Manager	D63	4	4	4
Division Manager	D62	1	1	1
Environmental Sciences Administrator	C51	2	2	2
General Maintenance Supervisor II	C44	4	4	4
Senior Management Analyst	C44	1	1	1
Civil Engineer	C43	1	1	1
Division Supervisor	C43	2	2	2
Senior Fiscal Analyst	C43	1	1	1
General Maintenance Supervisor I	C42	8	8	8
Communication Specialist	C41	1	1	1
Environmental Scientist	C41	11	11	11
Environmental Services Specialist	C41	1	1	1
Electrical Technician	627	2	2	2
Electronics Technician III	627	4	4	4
Engineering Technician II	626	2	2	2
Electronics Technician II	625	3	3	3
Engineering Technician I	624	1	1	1
General Supervisor II	624	13	13	13
Administrative Aide II	623	5	5	5
Associate Accountant	623	1	1	1
Electrician II	623	3	3	3
Engineering Aide III	623	7	7	7
General Supervisor I	623	6	6	6
Plant Operator	622	23	23	23
Sewer Line Technician	622	11	11	11
Account Clerk III	621	7	7	7
Custodial Worker II	621	1	1	1
Electrician I	621	3	3	3

Authorized Positions	Range	2007	2008	2009
Maintenance Mechanic	621	28	28	28
Maintenance Worker	621	3	3	3
Radio Dispatcher	621	3	3	3
Senior Storekeeper	621	2	2	2
Administrative Aide I	620	2	2	2
Engineering Aide II	620	1	1	1
Equipment Operator III	620	30	30	30
Laboratory Technician	620	7	7	7
Special Water Service Representative	620	11	11	11
Account Clerk II	619	2	2	2
Customer Service Clerk II	619	6	6	6
Equipment Operator II	619	20	20	20
Maintenance Specialist	619	2	2	2
Secretary	619	1	1	1
Water Meter Reader	619	21	21	21
Water Service Representative	619	11	11	11
Water Utility Worker	618	12	12	12
Account Clerk I	617	1	1	1
Clerk III	617	1	1	1
Custodial Worker II	617	2	2	2
Customer Service Clerk I	617	18	18	18
Equipment Operator I	617	38	38	38
Maintenance Worker	617	7	7	7
Laborer	616	22	22	22
Custodial Worker I	615	2	2	2
Management Intern	601	1	1	1
Intern Program (.25 FTE)	601	8	8	8
TOTAL AUTHORIZED POSITIONS		393	393	393
Water Utility Fund		230	230	230
Sewer Utility Fund		163	163	163



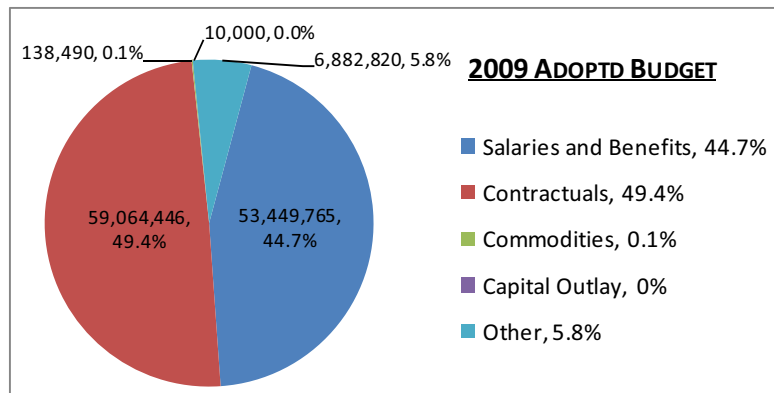
WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

DEPARTMENTAL GOALS		CITY GOAL ALIGNMENT
1	Maintain and improve utilities.	Efficient Infrastructure
2	Maintain and improve physical assets.	Efficient Infrastructure
3	Improve technology efficiencies.	Internal Perspective

SERVICE EXPENDITURES BY FUND	FUND	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Water Utilities Administration	Water Utility	22,871,794	27,611,300	25,248,301	30,158,776	28,519,640
System Planning and Development	Water Utility	496,974	511,560	509,317	523,255	529,528
Water Production and Pumping	Water Utility	9,708,479	10,802,920	10,906,875	11,417,400	10,468,308
Water Distribution	Water Utility	7,799,270	10,994,420	11,140,540	11,275,188	11,323,820
Customer Service	Water Utility	2,927,341	3,051,390	3,182,620	3,311,477	3,370,836
Wastewater Administration	Wastewater Utility	19,356,217	23,305,830	20,408,325	22,314,343	22,133,412
Waste Water Maintenance	Wastewater Utility	5,351,567	5,888,460	6,074,830	6,356,888	6,538,298
Waste Water Treatment	Wastewater Utility	9,388,469	11,135,630	11,180,649	11,884,159	11,639,045
Total Program Expenditure		\$77,900,111	\$93,301,510	\$88,651,457	\$97,241,486	\$94,522,887
	2009 Adopted %					
Water Utility Expenditures	58.3%	\$43,803,858	\$52,971,590	\$50,987,653	\$56,686,096	\$54,212,132
Wastewater Utility Expenditures	41.7%	\$34,096,253	\$40,329,920	\$37,663,804	\$40,555,390	\$40,310,755



Almost 100% of the Wichita Water Utilities Department (WWU) is funded from enterprise funds. Enterprise funds function much like a private business, where goods (water) and services (transportation of water and wastewater and treatment of wastewater) are sold to customers and these receipts fund the operating budget and capital budget.

As WWU secures a future water supply through the Integrated Local Waster Supply Plan (ILWSP), debt service payments (in "Other" category) for capital projects account for an increasing portion of the total operating budget. In 2009, debt service payments

alone total \$36 million. The focal component in the ILWSP is the \$230 million Aquifer Storage and Recovery (ASR) project. As ASR phase II initiates, debt service payments are Approved to increase.

DEPARTMENT PERFORMANCE HIGHLIGHTS - 2009 ADOPTED BUDGET:

- ◆ According to a recent survey released by Black & Veatch, WWU's customers consistently pay less than their counterparts in most areas of the country. Black & Veatch, a global engineering, consulting and construction company, contacted each of the 50 largest cities to compile the survey. In the 7,500-gallon category, Wichita ranked sixth in the country, ahead of such municipalities as Kansas City, Oklahoma City, Nashville and Colorado Springs. In the next category, 15,000 gallons, Wichita ranked 10th least expensive.
- ◆ In 2007, 85% of WWU customers rated their service as good or excellent, which was up from a 2006 rating of 83.7%.



WATER UTILITIES ADMINISTRATION

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer convenient water and wastewater service that represents extraordinary value.

SERVICE DESCRIPTION

The Wichita Water Utilities Administration Division provides direction for the Utility, maintains fiscal accountability, and ensures compliance with federal, state, and local regulations. The Utility is dedicated, as the premier water and wastewater utility in the region, to providing high quality, reliable, customer-convenient water and wastewater service that represents extraordinary value. This mission is achieved throughout the organization by ensuring effectiveness, efficiency, fiscal responsibility, accountability, responsiveness, customer friendliness and accessibility, and enhanced technological capacities all while increasing productivity.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Ensure customers are satisfied with Water Utilities goods and services.	1
B Minimize cost of Water Utilities goods and services.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Utility Customers Rating Service as Good or Excellent	A	85%	83.7%	85%	85%	88%	90%
Cost of Treated Water per 1,000 Gallons	B	\$0.40	\$0.41	\$0.41	\$0.41	\$0.43	\$0.44
Cost of Treated Wastewater per 1,000 Gallons	B	\$0.73	\$0.75	\$0.75	\$0.75	\$0.77	\$0.77

STRATEGIC HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
<ul style="list-style-type: none"> ◆ Minimizing impact of petroleum prices on operations ◆ Ensure long-term water supply 	Program Fees/ Charges	22,871,794	27,611,300	25,248,301	30,158,776	28,519,640
	General Fund Allocation	0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$22,871,794	\$27,611,300	\$25,248,301	\$30,158,776	\$28,519,640
	Salaries and Benefits	187,598	455,090	236,837	309,360	383,655
	Contractuals	2,269,379	2,453,130	2,536,784	2,540,271	2,542,168
	Commodities	23,665	16,420	16,420	16,420	16,420
	Capital Outlay	0	0	0	0	0
	Other	20,391,152	24,686,660	22,458,260	27,292,725	25,577,397
	TOTAL PROGRAM EXPENDITURES	\$22,871,794	\$27,611,300	\$25,248,301	\$30,158,776	\$28,519,640
	TOTAL POSITIONS / FTE	14 / 14	14 / 14	14 / 14	14 / 14	14 / 14



SYSTEM PLANNING AND DEVELOPMENT

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

Water System Planning and Development staff work to ensure WWU's system meets current and future demands by scheduling regular Master Plan updates and work to assist in development of the City. Additionally, staff gather and analyze maintenance records and recommendations from Wastewater System Maintenance and Water Distribution employees for future infrastructure rehabilitation or replacement projects; and collect data from construction projects and field staff repairs and installations to ensure complete and accurate system data; and strives to protect the City's underground infrastructure.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Ensure Water Utilities Department is prepared for future expansions while maintaining current capital assets.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Planned Projects Initiated	A	100%	100%	100%	100%	100%	100%
Water Master Plan Completed (up to date)	A	Yes	Yes	Yes	Yes	Yes	Yes
Wastewater Master Plan Completed (up to date)	A	Yes	Yes	Yes	Yes	Yes	Yes

STRATEGIC HIGHLIGHTS

- ◆ Efficient and effective replacement of aging water and wastewater infrastructure.
- ◆ Canal Route Sanitary Wastewater Relocation.
- ◆ Rocky Creek Sanitary Wastewater Main Installation
- ◆ Southeast Water Transmission Main.
- ◆ Lead Service Removal for Water Service Lines.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/ Charges	496,974	511,560	509,317	523,255	529,528
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$496,974	\$511,560	\$509,317	\$523,255	\$529,528
Salaries and Benefits	373,018	358,190	356,862	374,800	381,073
Contractuals	102,366	116,600	123,535	109,535	109,535
Commodities	4,966	15,770	7,920	7,920	7,920
Capital Outlay	16,623	21,000	21,000	31,000	31,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$496,974	\$511,560	\$509,317	\$523,255	\$529,528
TOTAL POSITIONS / FTE	11 / 11	11 / 11	11 / 11	11 / 11	11 / 11



WATER PRODUCTION AND PUMPING

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The division operates and maintains the potable water production and pumping facilities including: Cheney reservoir dam; pump station, and ozone facility; Halstead Wellfield Equus Beds, electrical power distribution system, and ASR project facilities; raw water transmission pipelines from Cheney and Halstead water sources; water treatment and hydroelectric plants; below ground reservoir storage and elevated storage tanks; and high service electrical systems and booster pump stations.

The division performs scheduled maintenance and inspections on mechanical equipment, monitors and adjusts the treatment process, monitors water demand and adjusts raw water, treatment plant flows, and pumping flow in response to changes in demand, and gathers and analyzes water samples to insure that the water is meeting regulatory requirements.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Comply with all Federal and State regulations.	1
B Monitor system demand to ensure proper treatment and capacity.	2
C Minimize costs.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Time Regulatory Requirements are Met or Exceeded	A	100%	100%	100%	100%	100%	100%
Peak Demand as a Percentage of Maximum Treatment Capacity	B	75.0%	74.5%	75.7%	75.7%	77.0%	77.5%
Production Cost Per 1,000 Gallons	C	\$0.23	\$0.23	\$0.24	\$0.24	\$0.25	\$0.26

STRATEGIC HIGHLIGHTS

- ◆ Ensuring the Wichita area has a secure long-term water source while minimizing capital and operational costs.
- ◆ Meeting Federal and State regulations in efficient manner.
- ◆ Increasing cost of petroleum.
- ◆ Attracting and retaining qualified technical staffing

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/ Charges	9,708,479	10,802,920	10,906,875	11,417,400	10,468,308
Other Revenue	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$9,708,479	\$10,802,920	\$10,906,875	\$11,417,400	\$10,468,308
Salaries and Benefits	3,166,227	3,314,030	3,320,121	3,479,262	3,556,190
Contractuals	4,036,628	4,780,140	4,723,774	4,765,538	4,200,038
Commodities	2,388,875	2,355,750	2,494,080	2,604,100	2,604,080
Capital Outlay	111,049	353,000	368,900	568,500	108,000
Other	5,700	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$9,708,479	\$10,802,920	\$10,906,875	\$11,417,400	\$10,468,308
TOTAL POSITIONS / FTE	57 / 57	57 / 57	57 / 57	57 / 57	57 / 57



WATER DISTRIBUTION

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

Water Distribution operates and maintains the pipe network that transports potable water from the Water Treatment Plant to customers in an approximately 200 square mile area of Kansas, which includes the City as well as customers outside of the city limits. The goal of the division is to provide the maximum level of service by responding promptly to customer requests for service, maintain water system equipment for dependable fire protection, minimize disruption caused by leaks and breaks in the system, maintain the quality of the water, and extend the useful life of the entire potable water system.

Water Distribution maintains approximately 2,200 miles of water mains, 42,000 valves and 13,600 fire hydrants to ensure potable, pressurized water service and fire protection to about 425,000 people in Wichita and surrounding areas.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Operate and maintain a water distribution system to minimize lost water.	1
B Ensure water is safe for public consumption.	2

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Leaks Per 1,000 Miles of Water Main	A	265	311	270	280	275	270
Percentage of Customers with of Lead Services	B	0.30%	0.25%	0.20%	0.16%	0%	0%
Percentage of Critical Valves Exercised	A	NA	NA	13%	13%	25%	100%
Percentage of System Valves Exercised	A	NA	NA	8%	8%	10%	20%

STRATEGIC HIGHLIGHTS

- ◆ Strategic replacement of aging water and wastewater infrastructure.
- ◆ Rising cost of petroleum products.
- ◆ Employee turnover.
- * Equipment Operator II was added in 2008 as part of a new valve replacement crew.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/ Charges	7,799,270	10,994,420	11,140,540	11,275,188	11,323,820
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$7,799,270	\$10,994,420	\$11,140,540	\$11,275,188	\$11,323,820
Salaries and Benefits	2,951,777	3,742,060	3,759,800	3,976,688	4,075,330
Contractuals	1,202,610	2,559,260	2,643,990	2,644,990	2,644,980
Commodities	777,623	1,845,100	1,798,510	1,799,510	1,799,510
Capital Outlay	3,148,566	848,000	938,240	854,000	804,000
Other	(281,306)	2,000,000	2,000,000	2,000,000	2,000,000
TOTAL PROGRAM EXPENDITURES	\$7,799,270	\$10,994,420	\$11,140,540	\$11,275,188	\$11,323,820
TOTAL POSITIONS / FTE	67 / 67	*68 / 68	68 / 68	68 / 68	68 / 68



MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Customer Service Division of Wichita Water Utilities is responsible for the revenue management and accounting for the Water Utility. Related activities include reading water meters and billing approximately 6,800 customers daily and managing the associated revenue stream of approximately \$90 million dollars (in 2009) annually. Roughly 800 phone calls are handled each day by staff and an average of 210 service orders are processed daily that deal with issues such as service connects and disconnects, service terminations for non-pay, and high bill complaints. The Customer Service Division serves as the point of contact for citizen information and services. This function handles numerous service inquiries and responses to emergency service requests.

SERVICE OBJECTIVES	DEPT. GOAL ALIGNMENT
A Streamline water billing process to reduce errors, save time, and ensure a pleasant customer experience.	3

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Percentage of Meter Readings in Error	A	0.015%	0.016%	0.015%	0.014%	0.012%	0.010%
Percentage of Meter Readings Obtained by Automated Meter Reading (AMR) Technology	A	6.0%	7.3%	12.0%	33.0%	40.0%	50.0%
Percentage of Payments Received via the Internet	A	2.0%	2.3%	2.4%	6.3%	8.0%	8.0%

STRATEGIC HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
	<ul style="list-style-type: none"> Continue implementation of Automated Meter Reading to reduce costs and errors associated with meter reading. Successfully implemented billing application upgrade in 2008. 	Program Fees/ Charges	2,927,341	3,051,390	3,182,620	3,311,477
General Fund Allocation		0	0	0	0	0
TOTAL PROGRAM REVENUES		\$2,927,341	\$3,051,390	\$3,182,620	\$3,311,477	\$3,370,836
Salaries and Benefits		2,034,116	2,056,950	2,065,909	2,149,588	2,182,070
Contractuals		734,114	855,210	959,531	1,002,399	1,014,016
Commodities		85,556	81,730	99,680	99,990	96,750
Capital Outlay		73,554	57,500	57,500	59,500	78,000
Other		0	0	0	0	0
TOTAL PROGRAM EXPENDITURES		\$2,927,341	\$3,051,390	\$3,182,620	\$3,311,477	\$3,370,836
TOTAL POSITIONS / FTE		80 / 70.75	80 / 70.75	80 / 70.75	80 / 70.75	80 / 70.75



WASTEWATER SYSTEM MAINTENANCE

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Wastewater System Maintenance Division operates and maintains the network of about 2,000 miles of pipe starting at each customer's property and transporting the wastewater to treatment plants. Staff respond to reports of backups and odors and take necessary action. Wastewater System Maintenance employees also clean the wastewater system on a regular schedule to prevent backups and, using remote-controlled television cameras, inspect the wastewater system to determine if repairs or rehabilitation are needed. In addition, Wastewater System Maintenance staff raise manholes to grade, inspect the wastewater system to locate any sources of groundwater or rainwater leaking into the wastewater system, and repair all defects to preserve the integrity of the network.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Design, build, and maintain a wastewater system to minimize stoppages and leaks.	2
B	Respond to customers complaints efficiently and effectively.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Number of Stoppages	A	140	193	130	223	160	150
Percentage of Customers Rating Service as Good or Excellent	B	100%	94%	100%	100%	100%	100%
Percentage of System Receiving Maintenance Annually	A	25%	25%	25%	26%	25%	25%

STRATEGIC HIGHLIGHTS

- ◆ Minimize impact of petroleum based products price increases.
- * Wastewater System Maintenance adds three crew members in 2008 to raise manholes, to further reduce infiltration into the treatment system. The positions are Equipment Operator III, Equipment Operator II, and Laborer.

REVENUES BY SOURCES / EXPENDITURES BY CATEGORY	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED
Program Fees/ Charges	5,351,567	5,888,460	6,074,830	6,356,888	6,538,298
General Fund Allocation	0	0	0	0	0
TOTAL PROGRAM REVENUES	\$5,351,567	\$5,888,460	\$6,074,830	\$6,356,888	\$6,538,298
Salaries and Benefits	3,920,711	4,278,230	4,330,960	4,594,348	4,714,628
Contractuals	621,182	533,230	695,860	758,020	811,240
Commodities	370,405	411,050	382,060	404,920	414,430
Capital Outlay	439,269	665,950	665,950	599,600	598,000
Other	0	0	0	0	0
TOTAL PROGRAM EXPENDITURES	\$5,351,567	\$5,888,460	\$6,074,830	\$6,356,888	\$6,538,298
TOTAL POSITIONS / FTE	84 / 84	*87 / 87	87 / 87	87 / 87	87 / 87



WASTEWATER TREATMENT

WICHITA WATER UTILITIES DEPARTMENT

MISSION

To provide quality, reliable, customer-convenient water utilities that represent extraordinary value.

SERVICE DESCRIPTION

The Wastewater Treatment Division of Wichita Water Utilities treats 40 million gallons per day (MGD) of wastewater at its three national pollutant discharge elimination systems (NPDES) permitted facilities. There are 71 staff members working in the division and duties range from lift station and plant maintenance, to industrial pretreatment control. The division also provides operational control from a centralized facility, which is staffed (Plant #2) 24 hours per day, year round. The use of computer automation and control has allowed the division to limit operational staffing requirements and be more efficient in its use of existing personnel.

SERVICE OBJECTIVES		DEPT. GOAL ALIGNMENT
A	Ensure all Federal and State regulations are met.	1
B	Continually capture technological efficiencies.	3
C	Increase community awareness of water issues and operations.	1

PERFORMANCE MEASURES	OBJECTIVE ALIGNMENT	2006		2007		2008	2009
		TARGET	ACTUAL	TARGET	ACTUAL	TARGET	TARGET
Wastewater Treatment Effectiveness Rate	A	100%	99.5%	100%	98.90%	100%	100%
Operation and Maintenance Costs per Million Gallons Treated	B	\$755	\$766	\$755	\$753	\$755	\$755
Community Events Attended	C	15	10	15	20	15	15

STRATEGIC HIGHLIGHTS	REVENUES BY SOURCES / EXPENDITURES BY CATEGORY					
	2007 ACTUAL	2008 ADOPTED	2008 REVISED	2009 ADOPTED	2010 APPROVED	
* In 2008, additional staffing includes an Environmental Scientist, Electronics Technician, Plant Operator, and Maintenance Mechanic for the Mid-Continent Wastewater Treatment Plant	Program Fees/ Charges	9,388,469	11,135,630	11,180,649	11,884,159	11,639,045
	General Fund Allocation	0	0	0	0	0
	TOTAL PROGRAM REVENUES	\$9,388,469	\$11,135,630	\$11,180,649	\$11,884,159	\$11,639,045
	Salaries and Benefits	3,822,616	4,173,490	4,028,269	4,230,956	4,326,526
	Contractuals	2,978,325	3,552,190	3,594,930	3,971,341	3,959,859
	Commodities	2,132,555	2,159,390	2,160,790	2,276,802	2,323,100
	Capital Outlay	454,973	1,250,560	1,396,660	1,405,060	1,029,560
	Other	0	0	0	0	0
	TOTAL PROGRAM EXPENDITURES	\$9,388,469	\$11,135,630	\$11,180,649	\$11,884,159	\$11,639,045
	TOTAL POSITIONS / FTE	73 / 72	* 76 / 75	76 / 75	76 / 75	76 / 75