

NAIOP Southern Nevada Chapter
Concerns Regarding City of Las Vegas
Proposed Building & Safety Permit Fee Increases
Tuesday, August 17, 2010 – Recommending Committee Meeting

1. Staff salaries have increased between 40% - 70% from 2007 to 2009
2. Staff salaries are much higher than any other municipality for the same position
3. City of Henderson staff took pay cuts in 2009, all salaries increased in City of Las Vegas for 2009
4. Fee increases are being proposed to offset increases to already bloated salary, but not to increase service delivery to the development and business community
5. There are fewer people allocated to do the work at a higher cost per person. Service delivery will not improve without property staff to handle the work load. The City can't keep laying off employees. Instead salaries need to be adjusted to market conditions of other jurisdictions at a minimum, but even more so to the building/construction industry private sector
6. If salaries can not be adjusted, the city should consider outsourcing the building & safety department functions to a private entity that will be contractually obligated to deliver their services in a timely manner according to existing codes or face being replaced.
7. Extraordinary plans check and inspection time should be eliminated. It is very vague and open to abuse of interpretation.
8. Appeals board to be created with industry and department staff. This would diminish cronyism and is a process used by many other jurisdictions.
9. Minimum standard turnaround time guidelines to be established for over the counter tenant improvements and building permits
10. Building inspections to be handled the next day
11. How can a completely revised "cost-based" fee structure provide a 25% increase in current fees across the board?
12. The Fee Types charts are virtually indecipherable and not consistent. For example, these three types of building shells should take a similar amount of time to plans check and inspect, but per the charts, the four walls of an office zoned property take 55% more time to inspect compared to a retail shell building, and 26% more time to plans review than an industrial building.

20,000 SF Shell Building	Plans Check	Hours	Permits/Inspections	Hours	Total Fees
Office	\$ 1,987	12.4	\$ 7,136	44.6	\$ 9,123
Retail	\$ 1,896	11.9	\$ 4,585	28.7	\$ 6,481
Industrial	\$ 1,574	9.8	\$ 3,815	23.8	\$ 5,389

****Warehouse/storage buildings are not allowed as shell buildings** Why not?**
Hours are calculated by dividing the fee by \$160 to derive number of hours associated with that service.

Submitted At Meeting

Date 8/17/10 Item 6

In this scenario, the same office building would cost more to permit if you built it as a shell building with common areas (expanded shell), than if you built it with all interior improvements done at the same time.

25,000 SF Office Building	Plans Check	Hours	Permits/Inspections	Hours	Total Fees
Shell Only	\$ 1,987	12.4	\$ 7,136	44.6	\$ 9,123
Shell & Common Areas	\$ 3,368	21.1	\$ 8,265	51.7	\$ 11,633
Shell & All Tenant Improvmts	\$ 2,613	16.3	\$ 8,793	55.0	\$ 11,406
25,000 SF TI Only (after shell)	\$ 1,454	9.1	\$ 3,672	23.0	\$ 5,126

Phasing of Interior Improvements & Changes to Permit/Inspection Costs					
Shell then TI's	\$ 3,441	21.5	\$ 10,808	67.6	\$ 14,249
Shell & C/A, then TI's	\$ 4,822	30.1	\$ 11,937	74.6	\$ 16,759
Shell & all TI's at same time	\$ 2,613	16.3	\$ 8,793	55.0	\$ 11,406

NAIOP has serious concerns about the increased fee proposal. It is merely a band-aid for a much deeper problem relating to staff pay. NAIOP does not oppose going to a "cost-based" structure and paying the "reasonable", industry standard fees that would be associated with those services.

Name	Position	Jurisdiction	Total Pay & Benefits	Year	Inc. from 2007 to 09 % \$
Chris Knight	Director, Building and Safety	Las Vegas	\$251,080.68	2009	65% \$ 62,475.81
Chris Knight	Director, Building and Safety	Las Vegas	\$224,074.19	2008	
Paul Wilkins	Director, Building and Safety	Las Vegas	\$188,604.87	2008	
Paul Wilkins	Director, Building and Safety	Las Vegas	\$152,470.13	2007	
Rodney Clark	Plans Examination Supervisor	Las Vegas	\$167,631.76	2009	53% \$ 57,874.47
Rodney Clark	Plans Examination Supervisor	Las Vegas	\$172,150.47	2008	
Rodney Clark	Plans Examination Supervisor	Las Vegas	\$109,757.29	2007	
Lilian Beltran	Structural Plans Examiner	Las Vegas	\$145,726.33	2009	47% \$ 46,856.07
Lilian Beltran	Structural Plans Examiner	Las Vegas	\$138,748.38	2008	
Lilian Beltran	Structural Plans Examiner	Las Vegas	\$98,870.26	2007	
Elden Severin	Plans Examiner II (X)	Las Vegas	\$139,909.31	2009	67% \$ 56,158.71
Elden Severin	Plans Examiner II (X)	Las Vegas	\$126,824.04	2008	
Elden Severin	Plans Examiner II (X)	Las Vegas	\$83,750.60	2007	
Nenad Mirkovic	Structural Plans Examiner	Las Vegas	\$139,512.71	2009	40% \$ 40,197.73
Nenad Mirkovic	Structural Plans Examiner	Las Vegas	\$92,453.01	2008	
Nenad Mirkovic	Structural Plans Examiner	Las Vegas	\$99,314.98	2007	
Jeffrey Kleitz	Plans Examiner II (X)	Las Vegas	\$138,005.79	2009	70% \$ 56,629.48
Jeffrey Kleitz	Plans Examiner II (X)	Las Vegas	\$129,552.14	2008	
Jeffrey Kleitz	Plans Examiner II (X)	Las Vegas	\$81,376.31	2007	
Donald White	Plans Examiner II (X)	Las Vegas	\$138,002.39	2009	63% \$ 53,080.96
Donald White	Plans Examiner II (X)	Las Vegas	\$124,517.66	2008	
Donald White	Plans Examiner II (X)	Las Vegas	\$84,921.43	2007	
Azarang Mirkhah	Fire Protection Engineer	Las Vegas	\$169,187.19	2009	64% \$ 65,939.07
Azarang Mirkhah	Fire Protection Engineer	Las Vegas	\$162,006.62	2008	
Azarang Mirkhah	Fire Protection Engineer	Las Vegas	\$103,248.12	2007	
Kenneth Miller	Assistant Fire Protection Engineer	Las Vegas	\$154,119.23	2009	60% \$ 57,749.65
Kenneth Miller	Assistant Fire Protection Engineer	Las Vegas	\$144,857.55	2008	
Kenneth Miller	Assistant Fire Protection Engineer	Las Vegas	\$96,369.58	2007	
Scott Zeimen	Assistant Fire Protection Engineer	Las Vegas	\$149,871.61	2009	62% \$ 57,507.00
Scott Zeimen	Assistant Fire Protection Engineer	Las Vegas	\$139,969.60	2008	
Scott Zeimen	Assistant Fire Protection Engineer	Las Vegas	\$92,364.61	2007	
Timothy Stickler	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$150,817.20	2009	
Norman Peterson	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$150,555.33	2009	
Edward Ballard	Combination Inspector	Las Vegas	\$145,547.49	2009	
Dennis Rogers	Combination Inspector	Las Vegas	\$144,505.88	2009	
John Simpson	Sr Construction Inspector	Las Vegas	\$144,191.65	2009	
Ronald Gier	Combination Inspector	Las Vegas	\$142,569.32	2009	
Herbert Tyler	Combination Inspector	Las Vegas	\$141,863.33	2009	
Thomas Craig	Combination Inspector	Las Vegas	\$141,697.50	2009	
Edwin Hoar	Sr Construction Inspector	Las Vegas	\$139,710.04	2009	
Alan Parmer	Construction Inspector II (X)	Las Vegas	\$139,337.40	2009	
Mark Christensen	Sr Construction Inspector	Las Vegas	\$139,279.66	2009	
Drake Cherry	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$138,943.60	2009	
Gerald Davis	Combination Inspector	Las Vegas	\$138,666.53	2009	
Gregory Shoemake	Combination Inspector	Las Vegas	\$136,916.47	2009	
Gary Kight	Combination Inspector	Las Vegas	\$136,477.37	2009	
Tony Severin	Combination Inspector	Las Vegas	\$135,105.74	2009	
David Marsili	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$134,683.86	2009	
Dennis Bergquist	Fire Prevention Inspector II (X)	Las Vegas	\$133,836.88	2009	

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John Werbick	Combination Inspector	Las Vegas	\$133,672.29	2009
Robert Randolph	Combination Inspector	Las Vegas	\$133,374.76	2009
Joseph Humphrey	Combination Inspector	Las Vegas	\$133,311.17	2009
Frederick Zimmer	Combination Inspector	Las Vegas	\$133,117.93	2009
Kurt Johnson	Fire Prevention Inspector II (X)	Las Vegas	\$132,586.90	2009
Howard Ross	Fire Prevention Inspector II (X)	Las Vegas	\$131,936.61	2009
Paul Burkin	Construction Inspector II (X)	Las Vegas	\$131,868.00	2009
Robert Shaver	Fire Prevention Inspector II (X)	Las Vegas	\$131,867.57	2009
Kenneth Kotora	Combination Inspector	Las Vegas	\$131,570.89	2009
Tyrol Larsen	Combination Inspector	Las Vegas	\$131,301.87	2009
Jim Shadrick	Combination Inspector	Las Vegas	\$130,948.30	2009
Kenneth Sarabia	Combination Inspector	Las Vegas	\$130,919.33	2009
Paul Smith	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$130,065.98	2009
John Solvie	Environmental Compliance Inspector II (X)	Las Vegas	\$129,221.55	2009
Mark Montoya	Environmental Compliance Inspector II (X)	Las Vegas	\$129,041.99	2009
Val Sharp	Sanitation Billing Inspector II	Las Vegas	\$128,568.23	2009
Robert Jeannotte	Construction Inspector II (X)	Las Vegas	\$128,518.38	2009
Suzanne (Sue) Peck	Sanitation Billing Inspector II	Las Vegas	\$128,446.76	2009
Michael Cutler	Combination Inspector	Las Vegas	\$128,374.27	2009
Rafael George	Sanitation Billing Inspector II	Las Vegas	\$126,929.58	2009
Ronald Kupisch	Construction Inspector II (X)	Las Vegas	\$126,687.58	2009
Nikki Whealan	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$125,203.52	2009
Michelle Therien	Sanitation Billing Inspector II	Las Vegas	\$125,026.59	2009
Zachery Collins	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$123,154.09	2009
Sherri Wilcox	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$122,622.71	2009
Reginald Mccollins	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$122,560.65	2009
Richard O'Brien	Combination Inspector	Las Vegas	\$122,172.02	2009
Joseph Sutton	Environmental Compliance Inspector II (X)	Las Vegas	\$122,039.02	2009
Martin Hansen	Construction Inspector II (X)	Las Vegas	\$121,406.96	2009
James Norris	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$120,776.59	2009
Warwick (Wick) Ha	Sanitation Billing Inspector II	Las Vegas	\$120,133.19	2009
Gregg Gallegos	Code Enforcement Inspector	Las Vegas	\$120,076.65	2009
Douglas Wooddy	Construction Inspector II (X)	Las Vegas	\$119,398.22	2009
Troy Crosland	Construction Inspector II (X)	Las Vegas	\$119,072.32	2009
Iva Smith	Construction Inspector II (X)	Las Vegas	\$118,433.08	2009
Robert Bell	Construction Inspector II (X)	Las Vegas	\$118,168.72	2009
Jonathan Lee	Combination Inspector	Las Vegas	\$115,465.45	2009
Richard Rozier	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$114,584.39	2009
Gregory Crawford	Fire Prevention Inspector II (X)	Las Vegas	\$113,499.89	2009
Laurence Kusler	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$113,471.04	2009
Sandy Herrington	Traffic Barricade Inspector II (X)	Las Vegas	\$111,560.01	2009
Kellie Allen	Sanitation Billing Inspector II	Las Vegas	\$109,669.90	2009
Randall Bresee	Combination Inspector	Las Vegas	\$103,663.34	2009
James Smith	Combination Inspector	Las Vegas	\$101,899.16	2009
Michael Svoboda	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$99,586.16	2009
Samuel Sainsbury	Combination Inspector	Las Vegas	\$99,034.76	2009
Steven Shacklett	Fire Prevention Inspector II (X) (ER)	Las Vegas	\$98,597.87	2009
Tawni Petropoulos	Fire Prevention Inspector II (X)	Las Vegas	\$96,357.51	2009
Theodore Krupka	Combination Inspector	Las Vegas	\$83,667.40	2009
Jason Jackson	Traffic Barricade Inspector II (X)	Las Vegas	\$82,679.88	2009
Lawrence Glazier	Combination Inspector	Las Vegas	\$78,289.43	2009
Phillip Cox	Construction Inspector II (X)	Las Vegas	\$75,020.45	2009
Dale Schaffter	Combination Inspector	Las Vegas	\$73,272.80	2009
James Ward	Combination Inspector	Las Vegas	\$69,707.01	2009
Crevenne Carrillo	Combination Inspector	Las Vegas	\$65,856.89	2009
David Ekanger	Combination Inspector	Las Vegas	\$62,252.58	2009
Joseph Fushey	Construction Inspector II (X)	Las Vegas	\$47,132.44	2009
Maria English	Combination Inspector	Las Vegas	\$41,430.77	2009

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Name	Position	Jurisdiction	Total Pay & Benefits	Year	Inc. from 2008 % \$
Judith Mitchell	Building/Fre Safety Permit Mgr	Henderson	\$282,746.43	2009	145% \$167,161.04
Judith Mitchell	Building/Fre Safety Permit Mgr	Henderson	\$115,585.39	2008	
Fulton Cochran	Deputy Fire Marshal-Plans Exam	Henderson	\$125,964.66	2009	-6% (\$7,527.69)
Fulton Cochran	Deputy Fire Marshal-Plans Exam	Henderson	\$133,492.35	2008	
Majid Pakniat	Manager Of Plans Examining Svs	Henderson	\$107,368.07	2009	0% \$451.02
Majid Pakniat	Manager Of Plans Examining Svs	Henderson	\$106,917.05	2008	
Janie Nihipali	Land Development Plans Examinr	Henderson	\$95,681.97	2009	29% \$21,644.27
Janie Nihipali	Land Development Plans Examinr	Henderson	\$74,037.70	2008	
Lynn Nielson	Sr Fire Plans Ex-Eng Emphasis	Henderson	\$107,220.79	2009	-13% (\$15,546.44)
Lynn Nielson	Sr Fire Plans Ex-Eng Emphasis	Henderson	\$122,767.23	2008	
Sandra Miller	Land Development Plans Examinr	Henderson	\$70,465.63	2009	0% (\$276.69)
Sandra Miller	Land Development Plans Examinr	Henderson	\$70,742.32	2008	
Brian Brown	Land Development Plans Examinr	Henderson	\$70,361.17	2009	0% \$0.00
Brian Brown	Land Development Plans Examinr	Henderson	\$70,361.17	2009	
Jamie Fitzgerald	Land Development Plans Examinr	Henderson	\$70,135.82	2009	-9% (\$6,522.37)
Jamie Fitzgerald	Land Development Plans Examinr	Henderson	\$76,658.19	2008	
Thomas Noble	Fire Safety Plans Ex II	Henderson	\$83,912.45	2009	-21% (\$22,746.59)
Thomas Noble	Fire Safety Plans Ex II	Henderson	\$106,659.04	2008	
Mark Sandusky	Fire Safety Plans Ex II	Henderson	\$88,196.90	2009	-12% (\$12,106.99)
Mark Sandusky	Fire Safety Plans Ex II	Henderson	\$100,303.89	2008	
D Shane Dennett	Sr Public Works Inspector	Henderson	\$95,799.32	2009	-14% (\$16,205.32)
D Shane Dennett	Sr Public Works Inspector	Henderson	\$112,004.64	2008	
Dennis Chavez	Sr Public Works Inspector	Henderson	\$95,488.58	2009	-2% (\$2,051.15)
Dennis Chavez	Sr Public Works Inspector	Henderson	\$97,539.73	2008	
Deborah Roundy	Inspector III	Henderson	\$99,429.93	2009	26% \$20,646.42
Deborah Roundy	Inspector III	Henderson	\$78,783.51	2008	
Carl Pro	Inspector III	Henderson	\$77,269.70	2009	-4% (\$3,065.08)
Carl Pro	Inspector III	Henderson	\$80,334.78	2008	

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Name	Position	Jurisdiction	Total Pay & Benefits	Year	Inc. from 2007 % \$
Shannon Sowers	Construction Project Inspection Supervisor	North Las Vegas	\$113,486.87	2009	
Gregory Blackburn	Building Official	North Las Vegas	\$113,462.00	2009	
Janice Adams Carr	Fire Protection Specialist	North Las Vegas	\$98,595.83	2009	
Yolanda Aclaro	Plans Examination Supervisor	North Las Vegas	\$98,255.11	2009	
Scott Clark	Public Works Inspector III	North Las Vegas	\$97,374.44	2009	
Steven Kunkel	Plans Examiner	North Las Vegas	\$90,872.00	2009	
Edgar Surla	Structural Plans Examiner	North Las Vegas	\$89,747.87	2009	
Paul Curry	Plans Examiner	North Las Vegas	\$83,401.90	2009	
James Deason	Plans Examiner	North Las Vegas	\$83,401.86	2009	
George Webster	Plans Examiner	North Las Vegas	\$83,401.83	2009	
Thomas Lawrence	Plans Examiner	North Las Vegas	\$83,401.80	2009	
Martha Ruiz	Planning Examiner	North Las Vegas	\$78,252.48	2009	
Bryan Charles Saylor	Planning Examiner	North Las Vegas	\$60,275.62	2009	

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Name	Position	Jurisdiction	Total Pay & Benefits	Year	Inc. from 2007 % \$
<u>Ronald Lynn</u>	<u>DIR DEVELOPMENT SVCS</u>	Clark County	\$228,108.65	<u>2009</u>	37% \$ 61,402.44
<u>Ronald Lynn</u>	<u>DIR DEVELOPMENT SVCS</u>	Clark County	\$230,612.11	<u>2008</u>	
<u>Ronald Lynn</u>	<u>DIR DEVELOPMENT SVCS</u>	Clark County	\$166,706.21	<u>2007</u>	
<u>Rodney Mahaffey</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$154,012.60	<u>2009</u>	44% \$ 47,067.42
<u>Rodney Mahaffey</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$157,595.88	<u>2008</u>	
<u>Rodney Mahaffey</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$106,945.18	<u>2007</u>	
<u>Robert Milatovich</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$117,391.21	<u>2009</u>	37% \$ 31,965.27
<u>Robert Milatovich</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$125,482.26	<u>2008</u>	
<u>Robert Milatovich</u>	<u>SUPV BUILDING INSPECTOR</u>	Clark County	\$85,425.94	<u>2007</u>	
<u>Kevin Hoyt</u>	<u>FIRE PLANS CHECKER</u>	Clark County	\$172,414.36	<u>2009</u>	32% \$ 41,887.66
<u>Kevin Hoyt</u>	<u>FIRE PLANS CHECKER</u>	Clark County	\$179,079.24	<u>2008</u>	
<u>Kevin Hoyt</u>	<u>FIRE PLANS CHECKER</u>	Clark County	\$130,526.70	<u>2007</u>	
<u>Neil Burning</u>	<u>MGR PLANS EXAMINATION</u>	Clark County	\$126,477.22	<u>2009</u>	1% \$ 874.58
<u>Neil Burning</u>	<u>MGR PLANS EXAMINATION</u>	Clark County	\$125,602.64	<u>2008</u>	
<u>Neil Burning</u>	<u>MGR PLANS EXAMINATION</u>	Clark County	\$125,602.64	<u>2008</u>	
<u>Douglas Evans</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$155,516.39	<u>2009</u>	37% \$ 41,928.03
<u>Douglas Evans</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$149,798.04	<u>2008</u>	
<u>Douglas Evans</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$113,588.36	<u>2007</u>	
<u>James Gerren</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$145,232.85	<u>2009</u>	28% \$ 31,346.32
<u>James Gerren</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$146,645.72	<u>2008</u>	
<u>James Gerren</u>	<u>FIRE PROTECTION ENGINEER</u>	Clark County	\$113,886.53	<u>2007</u>	
<u>Christopher Bullock</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$140,400.63	<u>2009</u>	36% \$ 37,521.03
<u>Christopher Bullock</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$158,588.07	<u>2008</u>	
<u>Christopher Bullock</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$102,879.60	<u>2007</u>	
<u>Michael Hymer</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$137,545.64	<u>2009</u>	48% \$ 44,477.67
<u>Michael Hymer</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$163,672.44	<u>2008</u>	
<u>Michael Hymer</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$93,067.97	<u>2007</u>	
<u>William Condon</u>	<u>SR BUILDING INSPECTOR</u>	Clark County	\$124,070.06	<u>2009</u>	41% \$ 35,882.10
<u>William Condon</u>	<u>SR BUILDING INSPECTOR</u>	Clark County	\$123,017.01	<u>2008</u>	
<u>William Condon</u>	<u>SR BUILDING INSPECTOR</u>	Clark County	\$88,187.96	<u>2007</u>	
<u>Bruce Fox</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$121,830.44	<u>2009</u>	55% \$ 43,343.52
<u>Bruce Fox</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$112,520.40	<u>2008</u>	
<u>Bruce Fox</u>	<u>COMMERCIAL COMB INSPECTOR</u>	Clark County	\$78,486.92	<u>2007</u>	

City of Las Vegas Building & Safety 2007-2011 Actuals/Projections	2007 Actual	2008 Actual	% Change 07 to 08	2009 Actual	% Change 08 to 09	2010 Actual *as of 7/16/10	% Change 09 v 10	2011 Current Staffing & 25% Fee Inc	% Change 10 v 11 Projections
Operating revenues:									
Licenses and permits:									
Building permits	\$ 13,563,253	\$ 8,792,319	-35%	\$ 6,933,547	-21%				
Miscellaneous permits	\$ 1,112,672	\$ 133,781	-88%	\$ 1,106,136	727%				
Charges for services	\$ 968,852	\$ 866,280	-11%	\$ 786,456	-9%				
Miscellaneous	\$ 1,216	\$ 498	-59%	\$ 713,201	143113%				
Total operating revenues	\$ 15,645,993	\$ 11,012,878	-30%	\$ 9,539,340	-13%	\$ 7,726,136	-19%	\$ 7,423,367	-4%
Operating expenses:									
Salaries and employee benefits	\$ 13,696,934	\$ 12,209,064	-11%	\$ 8,096,391	-34%	\$ 6,288,477	-22%	\$ 5,920,720	-6%
Services and supplies	\$ 3,598,829	\$ 2,547,819	-29%	\$ 1,728,547	-32%	\$ 1,414,853	-18%	\$ 1,363,643	-4%
Total Operating expenses	\$ 17,295,763	\$ 14,756,883	-15%	\$ 9,824,938	-33%	\$ 7,703,330	-22%	\$ 7,284,363	-5%
Operating Income (loss)	\$ (1,649,770)	\$ (3,744,005)		\$ (285,598)		\$ 22,806		\$ 139,004	510%
Non Operating revenues									
Interest revenue	\$ 520,283	\$ 377,978	-27%	\$ 231,682	-39%				
Total nonoperating revenues	\$ 520,283	\$ 377,978	-27%	\$ 231,682	-39%				
Income (loss) before contributions & tr	\$ (1,129,487)	\$ (3,366,027)	198%	\$ (53,916)	-98%				
Transfers in	\$ 1,948,467	\$ 106,303	-95%	\$ 613,247	477%				
Transfers out	\$ -	\$ -		\$ (1,795,731)					
Changes in net assets	\$ 818,980	\$ (3,259,724)	-498%	\$ 1,236,400	-138%				
Total net assets, July 1	\$ 8,278,215	\$ 9,097,198	10%	\$ 5,837,471	-36%				
Total net assets, June 30	\$ 9,097,195	\$ 5,837,471	-36%	\$ 4,601,071	-21%				
Starting # Employees	124	124		120		89		54	
RIF's (Layoffs)	-	(4)		(31)		(35)		-9	
Ending # Employees	124	120	-3%	89	-26%	54	-39%	45	-17%
Avg Salary & Benefits/Employee	\$ 110,459	\$ 101,742		\$ 90,971		\$ 116,453		\$ 131,572	
Avg Income Per Employee	\$ 126,177	\$ 91,774		\$ 107,184		\$ 143,077		\$ 164,964	