

ADMINISTRATION



Jay Ziolkowski, Assistant Chief

Jay has been with Unified Fire Authority since 1993, and over the years has served in a variety of positions within both Operations and administration. Previous operational and administrative assignments have included field battalion chief, management of the EMS Division, the Logistics Division, as well as having served as the Public Information Officer and as a station captain.

Jay is a graduate of the National Fire Academy – Executive Fire Officer Program, holds a BGS in Management from Brigham Young University, and two Associate Degrees related to Fire Science from Utah Valley University.

Jay is most proud of his family and community outreach. He and his wife, Kristy, have been married for 29 years and have four children and two grandsons. Jay enjoys his associations with members of the Taylorsville Exchange Club.

ADMINISTRATION AND PLANNING OVERSEES:

- *Administrative Services*
- *Human Resources*
- *Safety/Risk Management*
- *Special Enforcement*
- *Committees/Workgroups/Programs*
 - *Strategic Planning*
 - *Professional Development*
 - *Policy Development*
 - *Government Affairs (Liaisons)*

ADMINISTRATION

Statement of Purpose and Services Provided

Administration provides general leadership, support, and counsel for all sections and divisions within UFA. The budget spans personnel and expenditures for both the Office of the Chief and the Administration and Planning Section.

The personnel and line-items associated with the Administrative budget assist in the achievement of its vision and mission by providing and overseeing the following areas: legal services, policy oversight, records retention and compliance, risk management, safety, labor relations, professional standards, travel, governmental relations, professional development, and strategic planning.

Division Manager Budget Message

We are pleased to present to the Board of Directors our budget for FY19/20. This year, we will continue to focus on four main areas:

- Provide avenues to enhance transparency within the organization, such as open forms of communications, budgeting processes, strategic planning, etc.
- Continue to enhance our legislative relationships and interactions, in support of the well-being and safety of our communities and personnel.
- To monitor and support division and committee personnel in connection to their behavioral and physical health and wellness.
- Continue to provide leadership support and growth opportunities for all leaders, thus establishing more fully a values-driven culture within policy, budgetary and strategic planning processes.

In the previous fiscal year, Administration restructured the Records and Compliance Section to draw upon the talents, education, and experience of the personnel, which in turn provided a growth opportunity for all involved. For more information about the changes, please see the Personnel section beginning on page 7-1.8.

Key Budgetary Discussion Items are as follows:

Business Technology Manager \$137,244

This position will monitor the new IT support contract as well as identification, implementation, and support of technology systems and processes, executing innovative, effective technology solutions and business processes in alignment with organizational vision and goals. Part of the cost for this position will be offset by the elimination of a part-time Data Analyst position. For more information about this position, see the Personnel section beginning on page 7-1.9.

Behavioral Health/Wellness Programs \$45,000

To enhance the Behavioral Health/Wellness Program, it is proposed the following be continued or initiated from the last budget cycle:

- Pre-employment/baseline evaluation for all new hires
- Behavioral health for PTSD and other work-related illness – contract with the University of Utah
- Provide ongoing training and resources to increase resiliency, coping mechanisms, nutrition, and mindfulness for our employees. Early numbers indicate an outside contract of \$5,000 to accommodate these efforts.

ADMINISTRATION

Fitness and Wellness Resources \$16,000

UFA will contract with a provider to evaluate new employee's fitness, and to provide more resources for incumbents to assess their physical abilities and fitness levels. Healthier and physically fit workforces have been shown to decrease work leave, reduce workers compensation claims and increase overall wellness. This will also assist members in achieving proposed physical performance standards successfully.

Employee Assistance Program (EAP) increase \$12,000

As part of the total employee mental health program, the cost associated with the Employee Assistance Program (EAP) will be part of the Administration Budget instead of the Human Resource Budget. There will be a budget increase of \$12,000 this year with the providers 2019 rate increase (total budget \$25,000). *Note: In connection with our Behavioral Health program, Administration is currently looking at other potential EAP options. It is anticipated that any other considerations will not have a budgetary impact.*

Peer Support Selection Training \$18,200

Select 15 personnel to attend the IAFF Behavioral Peer Support Training and CISM/resource training. Following the passing of BC Burchett, it was realized that UFA was unable to adequately provide internal peer support to personnel. Fortunately, support from across the state and Southern California was provided. This Peer Support Training would establish a program for internal use, to augment the efforts that are currently conducted with limited resources. The cost of the IAFF training has been covered with a grant awarded to Local 1696 of the IAFF. The cost to cover the overtime shifts for 15 participants over 3 days (24 hours) = \$16,200, supplies necessary for the training are an additional \$2,000.

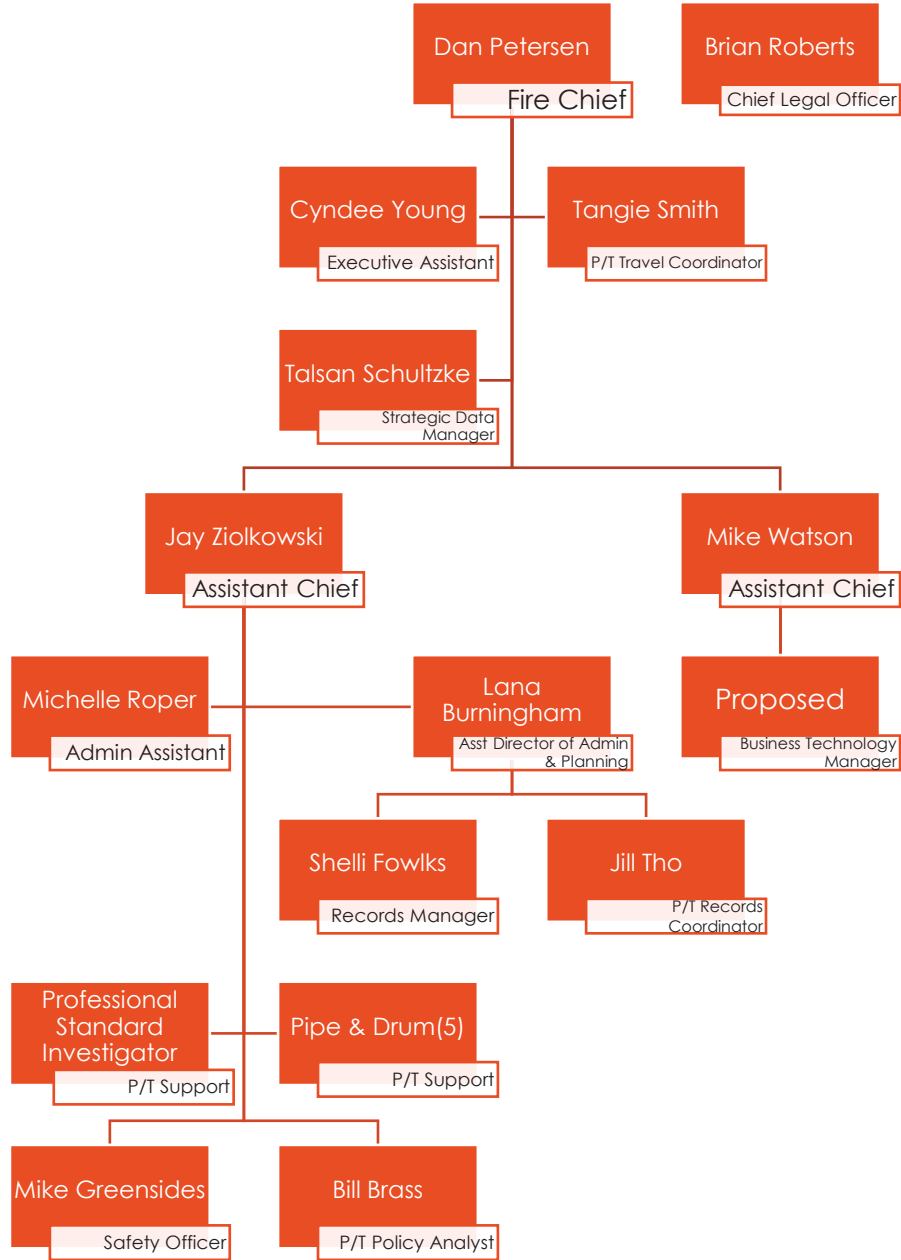
Barrier Hood Wear Test and Evaluation \$2,000

Firefighters have a high risk of developing cancer when exposed to carcinogens while fighting fires, and the neckline and face are extremely prone to absorbing contaminants from the byproducts of fire. Barrier hoods, which cover the head, neck and around the respirator mask, significantly reduce the potential for exposure. This request is to evaluate the effectiveness of barrier hoods by conducting a study, wherein occupational medicine residents and industrial hygiene students would perform skin swipes to determine how each hood performs. The cost of lab supplies and testing is estimated at \$2,000.

Administration has also submitted a request for a full-time Risk Management Specialist. More details about this request are available in the Chief's Budget Message.

ADMINISTRATION

Organizational Structure



ADMINISTRATION

Staffing (FTEs)



Performance Measures

- Publish Command Staff Highlights within five days of each weekly meeting.
- Publish the UFA and UFSA agendas the Friday before each meeting.
- Publish the draft UFA and UFSA Board Minutes within five days of each meeting.
- Provide an annual Board orientation meeting for all new Board Members.
- Conduct semi-annual meetings with city managers and chief legal officers to review relative administrative matters.
- Initiate Professional Standards and Ethics inquiries or investigations within two working days.
- Review the Strategic Plan Outcome Statements monthly, in connection with division action-items in order to evaluate and ensure effectiveness.
- Review, update and recommend revisions of no less than two policies monthly.
- Conduct a weekly review of all claims to include vehicle accident, medical or professional liability, and Workers Comp, to assess and recommend areas of improvement.
- Conduct HIPAA training for all new employees.
- Quarterly Government Records Access and Management Act (GRAMA) training "Five Minutes with GRAMA."
- Process medical records in accordance with HIPAA within thirty days, and all other record requests, within ten business days, in accordance with GRAMA.

Records Requests	2017	2018
Medical Record	828	661
Fire	210	238
Environmental	132	146
Other GRAMA	17	14
Total	1,187	1,059

HIPAA Training	2017 Attendees	2018 Attendees
New Hire Training Classroom	66	137
Other HIPAA Training	6	15
HIPAA for Public Information Officers	5	3
HIPAA Refresher/ Biggest Risks	260	3
Total	337	158

ADMINISTRATION

FY18/19 Accomplishments

Office of the Chief/Administration & Planning

- Resolved the issue of the loss of statutorily required funding to the Utah Retirement System (URS) for the Firefighter Retirement through HB5 signed by the Governor in 2019. The shortfall had the potential of being a \$1.1 million impact on the UFA Budget.
- UFA completed 126 of the 126 state audit recommendations, which resulted in improved transparency, clarity of the Board's responsibility, and the establishment of a trust but verify culture between the Board of Directors and Administration.
- Ensured each division established performance measures and incorporated it into the budget document.
- Administration overhead further streamlined to reduce an additional Assistant Chief.
- Established a new evaluation system for the Executive Team that focuses on UFA Leader's Expectations with a self-evaluation and input from those who work with, for, and around the team member.
- UFA conducted a support services review. All divisions reviewed the value and efficiency of their existing support services and the impact of a possible 50% reduction in funding. The lessons learned were presented to the Finance Committee and used to prepare for the 2019/2020 budget.
- Reviewed the actual cost of delivering ambulance transport service and evaluated several options to define the cost-effectiveness of the model. The 2019/2020 budget will include a section on the ambulance transport system that identifies the revenue and expenses.
- Held a comprehensive EMS study session for Board Members to help them fully understand how UFA delivers EMS services to their communities.
- Outlined the restructure of policy manuals: Board, Organizational, and Operational Policies and assigned ownership by division. The focus is on enhancing the purpose of being a values-driven organization.
- An initial draft of the new inter-local agreement prepared and reviewed by the Board. The agreement establishes a process for new member cities to join UFA, existing members to separate, how it operates, and voting rights.
- The UFA Professional Development Plan was created and approved.
- Developed a new Board Member Orientation Training to assist UFA and UFSA Board Members in learning more about the organization and their responsibilities as Board Members.
- Delivered four Professional Leadership Development "cohorts" sessions. Completed in partnership with CenterPoint Consulting for over sixty UFA leaders.

Strategic Data Manager

- Worked closely with upper management from Intterra to ensure software and application readiness, including an in-depth data quality review and the development of an analytics dashboard for easily accessible statistical information.
- Developed methodologies and workflows for capturing the necessary datasets to create a Standards of Cover document that will establish the department's key performance indicators for the services we provide.

ADMINISTRATION

Risk Management/Safety

- Researched best practices in connection to behavioral and physical health and wellness program.
- Behavioral Health- Internally spent 283 hours in six months, either working directly with 28 employees or performing tasks related to their behavioral health.
- Researched and identified a plan for behavioral and physical health and wellness program, and began exploring fitness standard options within the organization — implemented parts of the project with the available funds.
- Expanded outreach/networking opportunities within private sector health and safety industry, such as joining the Utah Safety Council. Three members attended the Utah Safety Conference in February 2019, focusing on improving health and safety for our members.
- The Health and Safety Officer attended both the OSHA General Industry and Construction Industry classes offered in Utah.
- Provided enhanced Safety Officer Training for Assistant Chiefs, District Chiefs, Battalion Chiefs, fire training officers, and other ranks responsible for safety call-out duties.

Records and Compliance

- Fire report training completed with marked improvement in NFIR documentation.
- Completed a preliminary risk analysis of UFA's protected health information. UFA's new Information Technology vendor, in the 2019/2020 budget, will conduct a thorough risk analysis of IT resources.
- Completed a new UFA's Records Retention Schedule to follow the revised State General Record Retention Schedules.

FY19/20 Action Items

Office of the Chief/Administration & Planning

- Guide the adoption of a new Interlocal Agreement for the UFA (Outcome 1-F and 1-H)
- Continue to close the gap of sworn employee wages with the adopted "Top 3" commitment made by the Board (Outcome 6-A)
- Continue to streamline the budget to provide for the reduction of our dependence on part-time employees by converting those positions to career firefighter positions (Outcome 1-O)
- Pursue legislation that allows for better planning of firefighter retirements. The ability to hire and train a replacement while allowing the firefighter to work and obtain an incentive through Utah Retirement Systems (URS), during the training process (Outcome 6-C)
- Work closely with the new town of Brighton and Salt Lake County while addressing the impact of losing \$952,000 in recreational fees from Salt Lake County due to Brighton's incorporation.
- Working towards a mentor program including revising position task books in connection to the Professional Development Plan by July 2019 (Outcome 4-D)
- Identify a process to track and project growth in UFA service areas that allows Operations to evaluate future needs by October 2019 (Outcome 5-A)

ADMINISTRATION

Strategic Data Manager

- Formally launch the Intterra mapping and analytics application department-wide for increased capabilities in situational awareness, statistical reporting, fire prevention and pre-plans, wildland incident tracking and documentation, and Tier 2 chemical inventory compliance by August 1, 2019 (Outcomes 1-I and 1-Q)
- Create a Standards of Cover document using data metrics captured through the Intterra application that will guide UFA's adopted standards for the distribution, concentration, and reliability of its response forces in fire and emergency medical services by January 1, 2020 (Outcomes 1-O, 1-P, and 1-T)
- Create an annual report that utilizes data and standards as described above to capture and evaluate UFA's progress in meeting its goals and objectives by February 1, 2020 (Outcomes 1-I, 1-T, and 1-V)

Risk Management/Safety

- Fitness and wellness resources-Provide an enhanced evaluation process for new hire employees and more resources for current employees by July 2020(Outcome 6-B)
- Establish a baseline for behavior health for new firefighters and provide additional resources for others experiencing occupationally related trauma July 2020 (Outcome 6-B)
- Select personnel for Behavior Peer Support Team Members and attend the IAFF Behavior Peer Support and CISM/resource training by December 2019 (Outcome 6-B)
- Facilitate apparatus driver training for all operational personnel by June 2020 (Outcome 3-C)
- Risk Management- Reduce claims by providing training and resources by June 2020 (Outcome 5-H)

Records and Compliance

- Complete the HIPAA Refresher for all support divisions that have access to protected health information by December 2019 (Outcome 6-F)
- In collaboration with Les Olsen, perform a thorough risk analysis of UFA's IT Resources as it pertains to protected health information and implement measures to mitigate the risks by December 2019 (Outcome 1-I)
- Continue with the quarterly Government Records Access and Management Act (GRAMA) training "Five Minutes with GRAMA" through the Learning Management System (Outcome 5-J).
- Provide training to all Division Records Managers on the new UFA Record Retention Schedule by March 2020 (Outcome 1-P)

ADMINISTRATION

Budget Detail

Revenue

Contribution from UFSA \$110,364

UFA provides financial management and administrative services to its member, UFSA. The portion of these fees related to Administration covers time worked on UFSA's behalf by the District Clerk and other administrative staff.

Records Requests \$4,500

Based on historical trends and no increase in costs, Records and Compliance project approximately \$4,500 in revenue from records requests.

FY14/15	FY15/16	FY16/17	FY17/18	FY18/19	FY19/20
\$4,289	\$3,997	\$4,099	\$4,556	\$4,500	\$4,500

UFA adheres to the Health Insurance Portability & Accountability Act (HIPAA) pertaining to medical records and the Government Records Access and Management Act (GRAMA) for all other records.

- UFA charges a reasonable flat fee for medical records. The cost for a patient care report is \$10 and is based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request, in addition to supplies and postage used. *Note: UFA does not charge the patient for a copy of their patient care report.*
- UFA charges a reasonable fee to cover its cost to provide all other records; this may include the cost of the product, providing the service, and delivery. Staff time is calculated based on the salary of the lowest paid employee with the necessary skill and training to fulfill the request.
- UFA does not charge for the following:
 - Staff time for the first fifteen minutes of a GRAMA request.
 - A property owner for a copy of a fire report pertaining to their property.
 - If we determine that: (a) releasing the record primarily benefits the public rather than a person; (b) the individual requesting the record is the subject of the record; or (c) the requester's legal rights are directly implicated by the information in the record, and the requester is impecunious.

Personnel

Business Technology Manager \$137,244

A current part-time Data Analyst position (\$54,700) will be eliminated to help offset a portion of the cost. This position will:

- Identify, implement, improve, and support technology systems and processes
- Execute innovative, effective technology solutions and business processes in alignment with organizational vision and goals
- Serve as subject matter expert, responsible for designing, testing and implementing software applications solutions, including existing applications and new development projects for Unified Fire Authority Command Staff and Divisions
- Coordinate with the Strategic Data Manager for data analysis, data interpretation, and data management projects
- Work with peers and customers to improve existing systems and provide new solutions to support a progressive, effective, and efficient organization, as well as envision and prepare for the future

ADMINISTRATION

Pay upgrades due to restructuring \$4,600

Effective March 2019, Lana Burningham transitioned to the role of Assistant Director of Administration & Planning responsible for the following:

- Administrative oversight for the budget, P-cards, timecards, travel, etc.
- Partner with Human Resources for employee relations, recruitment/retention, assessment centers and promotions, personnel allocation tracking, and coordination of background investigations
- Professional Standards and Ethics coordination and the employee grievance process
- Performance evaluations (revamp and oversight), professional development
- Policy oversight (revamp and collaboration with division ownership)

This change has proven valuable. A salary comparison for this position determined an increase of 5% is appropriate, with a corresponding budgetary impact of \$4,600. We are requesting to reclassify this position to a Grade 32, as identified by Human Resources.

Effective March 2019, Shelli Fowlks became the Records Manager responsible for management of UFA records, requests for documents, and HIPAA management and training. As part of the succession plan within the Compliance/Records Division, we advanced her to Senior Records Coordinator last fiscal year with an increase of \$4,000. To bring this position into parity with like-roles as a Records Manager, we are requesting to reclassify this position in this fiscal year to a Grade 23, as identified by Human Resources. This next year will be a transition period as she takes on the new roles and responsibilities. We are requesting a 5% increase in the following fiscal year once the transition is complete.

Overtime \$66,500

Overtime covers the Safety Officer call-out for significant fire and hazmat incidents, and employee-related injuries and accidents. Furthermore, it includes other administrative staff after-hours, new hire HIPAA and Medicare training, special projects, and periodic extra hours to cover regular duties.

Peer Support Selection Training Project: Select 15 personnel to attend the IAFF Behavioral Peer Support Training and CISM/resource training. This would establish a program for internal use, to augment the efforts conducted currently with limited resources. The cost of the IAFF training has been covered by a grant awarded to Local 1696 of the IAFF. This project requires \$16,200 to cover the 3 day/24 hour overtime shifts for the 15 participants and additional supplies for training.

Capital Outlay

None

ADMINISTRATION

Non-Personnel Detail by Account

Account	Description		Account Total
10-99-200	ART AND PHOTOGRAPHIC SERVICES		\$1,000
	Photographer, images, framing, to include images for new Board Room, etc.		
10-99-207	AWARDS AND BANQUET		\$50,000
	Employee Service Awards (Plaques) & Recognition Coins	10,000	
	Award banquet	40,000	
10-99-215	BOOKS AND PUBLICATIONS		\$6,000
	Leadership resources, compliance training materials, publications for legal, and other training materials		
10-99-219	CLOTHING PROVISIONS		\$3,500
	Civilian staff not receiving a clothing allowance 3 shirts and 1 jacket or sweater		
10-99-227	COMMUNITY OUTREACH		\$3,500
	Red Cross Luncheon	1,000	
	Burn Camp	1,000	
	National Fallen Firefighter Foundation	1,000	
	Fight for Air	500	
10-99-250	EDUCATION & TRAINING & CERT		\$20,900
	Conferences (Metro Planners, IAFC, FORCE, Misc.)		
	Legal, organizational, and local conference, and seminars	13,000	
	Compliance conference X2	2,250	
	Health and Safety training Symposiums	1,000	
	Safety Officer annual conference	1,250	
	Kronos conference	1,000	
	Utah Geographic conference	400	
	Project: Peer Support Training	2,000	
10-99-260	FOOD PROVISIONS		\$12,400
	Refreshments for Graduations, Promotional and Award Ceremonies	5,000	
	Refreshments for Retirement parties (10 * \$200)	2,000	
	Refreshments for governance meetings	1,500	
	Refreshments for Admin/Cohort training	1,500	
	Labor meeting meal or refreshments	400	
	Miscellaneous food provisions: Community events, testing, other meetings, and EOC coffee	2,000	
10-99-272	HONOR GUARD & PIPE AND DRUM		\$9,000
	Uniforms, equipment, and training		
10-99-275	IDENTIFICATION SUPPLIES		\$15,000
	Badges, promotion and service pins		
10-99-345	OFFICE SUPPLIES		\$11,500
	For all divisions located within Fire Headquarters		

ADMINISTRATION

Account	Description		Account Total
10-99-350	PROFESSIONAL FEES		\$170,500
	Professional Leadership Development (2 Cohort Sessions)	47,500	
	Lobbyist	35,000	
	Behavioral Health (U of U Contract)	45,000	
	Fitness & Wellness and functional movement screening	16,000	
	Employee Assistance Program (EAP): Program transfer to Administration from Human Resources budget	25,000	
	Project: Sampling of skin tests Firefighter Barrier Hoods	2,000	
10-99-365	POSTAGE		\$8,000
	Outgoing mail for all divisions in Fire Headquarters		
10-99-370	PRINT CHARGES		\$7,000
	Manuals, prints, special projects, business cards, envelopes, thank you notecards, notice of privacy practices, etc.		
10-99-410	SMALL EQUIP. NONCAP		\$5,000
	Supplies, chairs, shelving, office equipment, furniture, etc.		
10-99-415	MEMBERSHIPS AND SUBSCRIPTIONS		\$17,600
	International Association of Fire Chiefs (All Chief Officers)	6,000	
	Chief Legal Officer memberships and subscriptions	8,000	
	Safety Officer memberships	1,100	
	Administrative services/Records subscriptions	1,000	
	Chambers/Clubs	1,000	
	Cloud data storage and other applications	500	
10-99-425	TRAVEL AND TRANSPORTATION		\$120,000
	Travel costs for conferences and site visits for all General Fund divisions and on-site testing/training facilitators	108,000	
	External Travel - Bringing in professionals for leadership development and promotional process raters, etc.	12,000	

ADMINISTRATION

		ACTUAL	ACTUAL	ACTUAL	BEGINNING	FINAL	PROPOSED	TENTATIVE	ADOPTED	% INCREASE
	GL	FY15-16	FY16-17	FY17-18	FY18-19	FY18-19	FY19-20	FY19-20	FY19-20	BEGINNING
		Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	Admin 99	FY19 to FY20
										BUDGET
REVENUE										
CONTRIBUTION FROM UFSA	1034160	0	0	42,549	85,098	85,098	110,364	110,364	110,364	29.7%
RECORDS	1035110	3,997	4,099	4,556	4,500	4,500	4,500	4,500	4,500	0.0%
DONATIONS	1039350	0	0	0	0	8,500	0	0	0	0.0%
TOTAL REVENUE		3,997	4,099	47,105	89,598	98,098	114,864	114,864	114,864	28.2%
PERSONNEL EXPENDITURES										
SALARIES	100	844,386	655,507	1,107,387	1,318,676	1,318,676	1,443,014	1,444,450	1,444,450	9.5%
OVERTIME	120	46,307	37,762	27,986	50,000	50,000	66,500	66,500	66,500	33.0%
OTHER BENEFITS	130	274,436	207,916	399,758	25,661	25,661	29,054	29,054	29,054	13.2%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	117,460	117,460	136,576	136,576	136,576	16.3%
RETIREMENT CONTRIBUTIONS	133	0	0	0	218,458	218,458	264,679	265,023	265,023	21.3%
PAYROLL TAX	134	0	0	0	58,347	58,347	76,187	76,208	76,208	30.6%
WORKERS COMP	135	20,264	15,737	15,950	22,951	22,951	21,707	21,750	21,750	-5.2%
UNIFORM ALLOWANCE	140	4,982	2,700	4,440	3,600	3,600	3,600	3,600	3,600	0.0%
VAC/SICK PAYOUTS	160	0	157,806	66,523	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,190,375	1,077,428	1,622,045	1,815,153	1,815,153	2,041,317	2,043,161	2,043,161	12.6%
NON PERSONNEL EXPENDITURES										
ART & PHOTOGRAPHIC SERVICES	200	2,600	324	1,599	1,000	1,000	1,000	1,000	1,000	0.0%
AWARDS & BANQUET	207	44,511	50,339	42,769	45,000	45,000	50,000	50,000	50,000	11.1%
BOOKS & PUBLICATIONS	215	9,956	892	594	8,500	8,500	6,000	6,000	6,000	-29.4%
CLOTHING PROVISIONS	219	11,645	3,871	-364	5,000	5,000	3,500	3,500	3,500	-30.0%
COMPUTER COMPONENTS	225	1,971	350	0	1,500	1,500	0	0	0	-100.0%
COMMUNITY OUTREACH	227	6,318	800	100	3,500	3,500	3,500	3,500	3,500	0.0%
COMPUTER SOFTWARE<5000	235	731	106	0	0	0	0	0	0	0.0%
EDUCATION & TRAINING & CERT	250	311	1,220	12,743	48,000	48,000	20,900	20,900	20,900	-56.5%
FACILITIES MANAGEMENT	255	13,583	2,000	1,163	3,000	3,000	0	0	0	-100.0%
FOOD PROVISIONS	260	12,261	6,761	10,460	6,000	6,000	12,400	12,400	12,400	106.7%
HONOR GUARD & PIPE BAND	272	-4,869	3,424	4,443	9,000	9,000	9,000	9,000	9,000	0.0%
PIPE BAND	273	2,364	3,541	0	0	0	0	0	0	0.0%
IDENTIFICATION SUPPLIES	275	30,167	16,479	8,631	10,000	10,000	15,000	15,000	15,000	50.0%
MAINT.OF OFFICE EQUIPMENT	325	1,506	697	0	0	0	0	0	0	0.0%
LINE OF DUTY DEATH	297	0	0	0	0	8,500	0	0	0	0.0%
MISCELLANEOUS RENTAL	340	1,684	7,075	0	0	0	0	0	0	0.0%
OFFICE SUPPLIES	345	17,406	9,693	10,977	11,500	11,500	11,500	11,500	11,500	0.0%
PROFESSIONAL FEES	350	22,470	78,108	82,328	131,645	179,145	170,500	170,500	170,500	29.5%
POSTAGE	365	7,795	5,777	5,903	8,000	8,000	8,000	8,000	8,000	0.0%
PRINTING CHARGES	370	7,427	1,938	6,419	8,000	8,000	7,000	7,000	7,000	-12.5%
SMALL EQUIP. NONCAP	410	81,162	23,342	5,428	5,000	5,000	5,000	5,000	5,000	0.0%
MEMBERSHIPS & SUBSCRIPTIONS	415	10,462	19,811	13,828	17,000	17,000	17,600	17,600	17,600	3.5%
TRAVEL & TRANSPORTATION	425	49,019	114,278	109,837	120,000	120,000	120,000	120,000	120,000	0.0%
TOTAL NON PERSONNEL EXPENDITURES		330,479	350,827	316,859	441,645	497,645	460,900	460,900	460,900	4.4%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	5,108	0	8,710	0	0	0	0	0	0.0%
TOTAL CAPITAL OUTLAY		5,108	0	8,710	0	0	0	0	0	0.0%
TOTAL EXPENDITURES		1,525,962	1,428,255	1,947,613	2,256,798	2,312,798	2,502,217	2,504,061	2,504,061	11.0%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,521,965	-1,424,156	-1,900,508	-2,167,200	-2,214,700	-2,387,353	-2,389,197	-2,389,197	10.2%