

EMS

Statement of Purpose and Services Provided

The purpose of the Unified Fire Authority Medical Division is to Support Emergency Operations with their delivery of excellent and effective Emergency Medical Services (EMS) to the citizens and communities we serve. This effort is facilitated by delivering initial and continuing medical training and education to UFA personnel. UFA Medical Division assists personnel by assigning and tracking required medical training hours required for Utah State BEMS and NREMT Licensure and assists personnel with the biannual re-licensure process. We focus our training efforts utilizing excepted National Standards, American Heart Guidelines, State and local protocols and best practice principals. EMS service delivery is continually evaluated with a Quality Assurance/Quality Improvement process with the goal of improving patient care and patient outcomes and providing personnel with opportunities to sharpen and hone their skills as EMS providers.

With changes to UFA Information Technology and Compliance & Records Management Divisions, Bio-Tech and Medical Records personnel and their roles will be transitioning to the Medical Division. The purpose of Biotech is to support the field personnel's ability to provide and document patient care delivered to the citizens Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. Biotech supports the field and Medical Division by managing the Salto software and locks that allows access to the stations and the controlled substance safes. Biotech also supports the Records and Compliance Office, and the Strategic Data Manager (Intterra) by managing the software used to collect data and create records for every incident. Biotech supports the Medical Division with improving documentation and the QA/QI process.

There continues to be value in the Medical Division and its programs as we meet the needs of the UFA's vision, mission and values and enhance the overall support of effective and efficient service delivery.

Services Provided

Initial Education and Quality Assurance

- EMT Course for new firefighter hires needing EMS licensure
- Advanced EMT Course for UFA personnel
- Paramedic Training (UFRA Facilitated)
- Employee Assistance & Improvement (QA)
- American Heart Guidelines and Certifications for personnel, CPR, PALS & ACLS
- Training Equipment Maintenance

Continuing Education

- Continuing Medical Education (CME)
- Scenario based medical training and evaluations
- Employee Assistance & Improvement (QI)
- Battalion Trainer Liaisons
- Sponsored Seminars
- Ongoing Certification(s)
- Associate and Community Instruction
- Naloxone Initiative Training, Education & Support

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Support & Outreach

- Outreach PulsePoint/Push to Survive/Stop the Bleed/Naloxone Initiative
- Records Management (Data Collection)
- Ambulance Billing and Review
- Report Review/Evaluation
- Hospital Interface
- Medication Tracking (Controlled Substances)
- Service on Outside Agency Committees: State/District/Alliance
- Provide Field Operations Support, training, and licensure requirements
- Community CPR courses

Bio-Tech

- Software management and maintenance
 - Zoll RescueNet TabletePCR software
 - Zoll RescueNet FireRMS software
 - Zoll RescueNet software installed on field tablets
 - Salto system-Station and Building Access & Controlled Substance Safes
- Durable Medical Equipment management and maintenance
 - Zoll X series monitors
 - Zoll AutoPulse boards
 - Zoll AED's
 - Tablet hardware
- Other equipment
 - Salto locks

Division Manager Budget Message

With significant changes in staffing configuration for heavy apparatus and ambulances, moving to a 1:1 (Paramedic:EMT) model, the FY19/20 Medical Division proposed budget will focus on two core goals. First, facilitating and supporting the delivery of excellent patient care in the areas we serve and second, support and training for those providing patient care (UFA personnel).

A focus will be placed on the A-EMT training program. This program will support our field Paramedics with higher level and more skilled EMT partners and provide opportunities for firefighter/EMTs to receive additional training and advancement opportunities.

Medical Division will support Operations Personnel with their mission by providing worthwhile and pertinent training utilizing best practice guidelines and protocols and strive to be consistent with the UFA's vision, mission, values and strategic priorities.

The major changes from the prior year budget are as follows:

A-EMT Course - \$34,036 program cost for instructor time as well as books required for students. With the change to 1:1 and an emphasis to increase the level of training for our EMTs and offering A-EMT courses, we are asking for an increase of \$15,600 for books and materials to support this training. The AEMT Course is supported by Medical Division staff (Captain and Paramedic Specialist). These two positions are dedicated to the Medical Division and focus on Medical Training, Quality Assurance and Performance Improvement and other duties as assigned. Facilitating A-EMT school is part of their regular assigned duties and is performed during their regular duty hours. The A-EMT Course is 124 hours and has been taught twice per year. Wages for a Captain and Paramedic specialist in day positions to cover the hours required to facilitate this course twice a year is approximately \$18,436. These are wages currently being paid and are not part of the proposed increase, but an attempt to accurately identify associated costs of facilitating the AEMT course.

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Education, Training & Certifications – \$44,425 increase to cover one student's tuition at UVU Paramedic School (\$8,500), EMS patient care documentation training (\$15,000), and changes in fees mandated by the Utah State Bureau of Emergency Medical Services. This is an unplanned increase of fees associated with the recertification process changing from every 4 years to every two years. Recertification fees are split, \$20 to NREMT and \$40 to Utah BEMS. Utah BEMS also has a fee of \$63.25 for background check and \$12 for fingerprinting. In the future, we will be able to plan and budget for this expense with accuracy based on the number of expiring licensures anticipated each year. It is our intent to provide enhanced EMS patient care documentation training that covers specific fundamentals, such as constructing an effective narrative and essentials of clinical and operational compliance. The plan includes facilitating instruction from EMS attorneys to improve compliance, reduce liability, and potentially increase revenues through proper documentation and awareness.

Transfer of three positions into EMS from Administration and IT – personnel costs totaling \$297,600 and non-personnel costs totaling \$56,900 have been added to EMS' budget due to restructuring of IT and Administration, including:

- Two from BioTech (IT): The purpose of Biotech is to support the field personnel's ability to provide and document patient care that is delivered to the citizens the Unified Fire Authority serves. Biotech accomplishes this by managing the technologies used by field Paramedics and EMT's to deliver care. Biotech supports the field and EMS Division by managing the Salto software and locks that allows access to the stations and the controlled substance safes. Biotech also supports the Records and Compliance Office, and the Strategic Data Manager (Intterra) by managing the software used to collect data and create records for every incident. Biotech supports the EMS Division with improving documentation and the QA/QI process.
- One from Medical Records Management (Administration): Manages the reports in FireRMS program (reviewing, reconciling, cleaning up errors, adding missing incidents). Export all incidents to the State NFIRS program, which includes generating error reports and cleaning up data on both the UFA Data Management system and the Utah BEMS Data system. Review all transports in EPCR; Check for billing information such as, proper signatures, correct dispatch information, complete demographics, and documented interventions. Return reports with missing documentation to crews for correction. Track the status of all active reports daily and contact crews about incomplete reports. Assist crews with documentation and program issues. Reconcile transports with UFA data vs. VECC data vs. Gold Cross data to ensure that UFA captures every transport. Communicate with UFA billing department to facilitate efficient transfer of data and corrections needed for proper and timely billing.

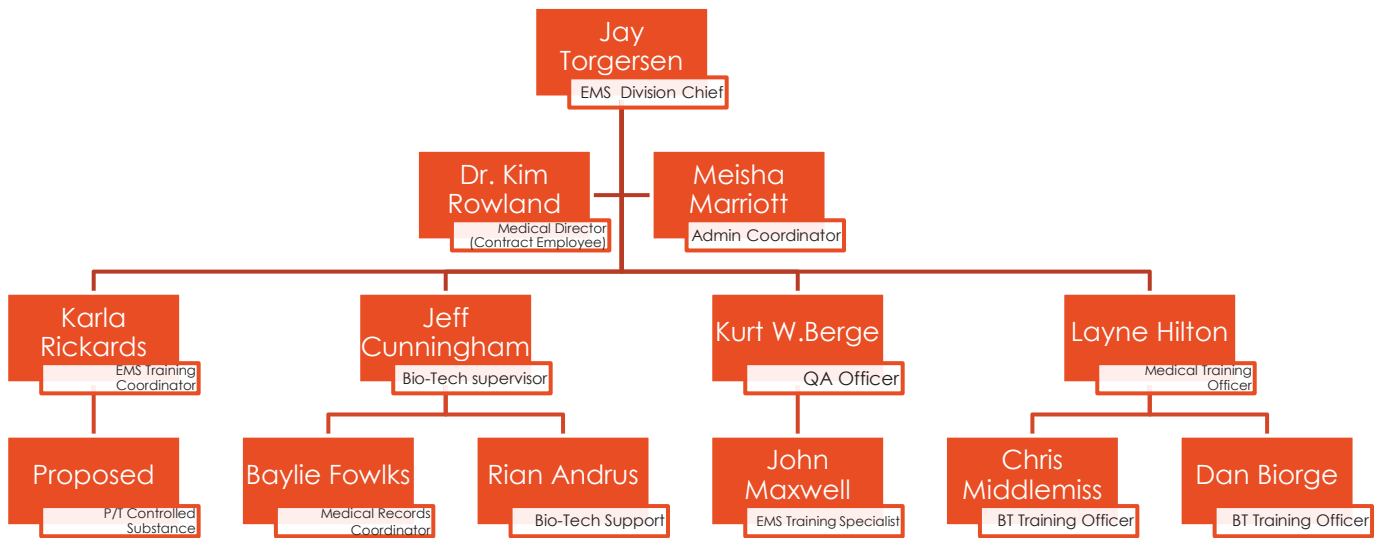
Battery replacement project for Zoll AutoPulse and X-Series monitors – \$21,931 (10-95-410) to replace AutoPulse batteries that are older than three years and to implement a replacement cycle for AutoPulse batteries. AutoPulse batteries have a three year service life, per the manufacturer Zoll Medical. The batteries will still function beyond this point, but Zoll recommends replacing them. To date, Biotech has purchased and replaced batteries as they have failed. This oversight has allowed many batteries to age beyond their recommended service life. Biotech has had many requests from crews to replace AutoPulse batteries in the last year, and no longer has any replacements in stock.

By replacing the batteries older than three years the AutoPulse platform will be more reliable for crews to use. Additionally, placing the batteries on a replacement cycle will ensure that batteries do not age beyond their recommended service life of three years. This cost will vary year to year for the replacement cycle, depending on how many batteries are aging past their service life. Biotech can replace 20 batteries in fiscal year 2018-19, leaving 28 requested in the 2019-20 budget ($\$783.25 * 28$).

- Batteries needed: 48
 - UFA currently has 38 batteries in the field that are 2016's or older.
 - Four stations do not have the recommended three batteries per AutoPulse board
 - Six spare/backup/training
- Less those funded in FY2018-19: 20

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Organizational Structure



Staffing (FTEs)

Sworn
8

Civilian
3

Part Time
1

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Performance Measures

The EMS Division's Performance Measures below outline our core missions and reflect training metrics, quality assurance efforts, training programs and community outreach initiatives.

EMS Training & Quality Improvement	FY18/19 Actual	FY19/20 Goal	Quality Assurance	FY18/19 Actual	FY19/20 Goal
(LMS) Assignments Completed	28,461		QA Reviews	12,000	13,000
(LMS) Hours of Training	15,900		Cardiac Arrests	100%	100%
Battalion Training Hours/month	144		Pediatric	100%	100%
Utah BEMS Compliance	100%	100%	Trauma 1	100%	100%
NREMT Training Requirements	100%	100%	Stroke	100%	100%
AHA Compliance	100%	100%	Airway adjunct	100%	100%

EMT Program	FY18/19 Actual	FY19/20 Goal	AEMT Program	FY18/19 Actual	FY19/20 Goal
Total Students	55	52	Total Students	24	30
Passing Rate NREMT 1 st Attempt	64%	75%	Passing Rate NREMT-A	71%	75%
Passing Rate NREMT 3 Attempts	70%	85%			

Narcotic Accountability Program	FY18/19 Actual	FY19/20 Goal
Narcotic Administration Review	100%	100%
Internal Narcotic Audit	100%	100%

FY18/19 Accomplishments

- UFA EMS Division aggressively supported the Utah Naloxone initiative. This was key in public education and outreach.
- Eagle Mountain PulsePoint program initiated.
- Successfully passed all 2018 Bureau of EMS (BEMS) audits.
- Held 12 public CPR certification classes at EOC & Taylorsville City Hall.
- CPR certification classes taught for SLCo/UPD/CHPD/Herriman employees.
- Instructed CPR, ACLS, and PALS courses to University of Utah Physician Assistant program.
- 2 EMT classes were held, 52 students recommended to take the NREMT written exam.
- Life Saving Awards presented to crews and bystanders who were instrumental in saving lives.
- Continued support of Rescue Task Force (RTF), drills and exercises throughout the Salt Lake Valley with UPD and other Law Enforcement Partners.
- EPCR QA reviews to assist crews with improving documentation and patient care.
- Quality assurance program continues to support and improve Emergency Medical Service delivery and the needs of our service providers.
- Presented Scenario based medical training to field personnel utilizing sim-lab locations at EOC and Station 120
- Two AEMT courses provided, training a total of 24 students.

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FY19/20 Action Items

- Continue facilitating Advanced EMT training opportunities for UFA personnel to transition from EMT-B to EMT-A while on duty. This focus will provide support to our Paramedics and increase the overall level of training and capabilities for our emergency medical providers responding on calls. (Outcomes 1-G, 1-T, 3-C, 6-F)
- Provide continued scenario based hands-on medical training opportunities to on-duty crews with increased frequency throughout the year. (Outcomes 1-G, 1-T, 6-F)
- Increased focus on improving the UFA QA/QI process in an effort to improve patient care and provide needed support and training opportunities for our care providers. (Outcome 1-I, 1-S, 1-T, 3-C, 4-F)
- Continued public outreach programs to provide civilian CPR and EMT courses and support PulsePoint/Push to Survive/Utah Naloxone/Stop the Bleed. (Outcomes 1-J, 3-A, 3-B, 3-D, 5-J)
- Transition to an updated electronic system for Controlled Substance inventory, tracking and accountability. This will enable real time tracking of controlled substances and facilitate more efficient supply restocking procedures. SMART Goal
- Smooth transition of Bio-Tech and Medical Records management roles and personnel into the Medical division. Performance Measure
- Support the needs of EMS providers with reliable hardware & software to capture patient and billing information with a user friendly EPCR system. (Outcomes 1-T)
- Provide patient care report documentation training that cover EMS specific fundamentals, constructing an effective narrative, and the essentials of clinical and operational compliance by end of the fiscal year (Outcome 6-F)

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Budget Detail

Revenue

EMT School Tuition \$65,000

UFA offers two citizen/community EMT courses per year, with an average class size of 26 students. Class fee is \$1,250 per student. The class tuition is competitive with similar programs in the Salt Lake area. We will continuously evaluate the costs and benefits of the program and adjust as necessary with the goal of providing an excellent product that is market competitive and fits the overall mission of UFA. EMT School is a 144 hour course and is facilitated by full-time UFA Firefighter/EMTs who are paid overtime. The number of extra hours submitted by UFA EMT Course Instructors/Coordinators averages 514 hours per course. Not all instruction by UFA personnel occurs at time-and-a-half, but for purposes of identifying potential costs associated with this program, an average OT rate of \$34.50 is used. UFA benefits from this EMT training program by funneling a number of graduates into our part-time EMT and Event EMT employee ranks. Total program costs are shown below:

Instructor Wages: \$34.50/hr X 514hrs X 2/year	\$35,466
Books & Supplies: 52 Students X \$450	23,400
10% overhead	<u>5,887</u>
EMT school total cost	<u>\$64,753</u>

CPR/AHA class fees \$8,100

UFA offers 12 citizen/community CPR classes for certification every year. Classes are capped at 15 students for a total of 180. Course fee of \$45. This revenue also includes purchases of CPR cards as well, costing \$5-\$7 each.

University of Utah Physician Assistant ACLS/PALS/CPR class fee \$13,500

EMS Division facilitates CPR, Advanced Cardiac and Pediatric Advanced Life Support courses for the University of Utah Physician Assistant Program. The class sizes average 45 students. UFA charges \$300 per student. This training is facilitated and coordinated by the UFA Medical Division RN. The commitment to the training involves 32 hours of classroom and hands on training simulations. Additional Medical Division staff support this program with approximately 32 hours, assisting with lectures and breakout sessions. Wage cost breakdown below. The fee charged per student is competitive with other programs offering ACLS, PALS and CPR training in the Salt Lake area. The curriculum and lesson plans developed for this program are also used to deliver ACLS, PALS & CPR training to UFA personnel, A-EMT and EMT students participating in other UFA programs. This course utilizes the training classroom and training props and scenario rooms at the UFA EOC Building. Students are responsible for their own course materials and supplies. Total program costs are shown below:

Instructor Wages: RN \$40/hr X 32hrs	\$1,280
Staff \$36/hr X 32 hrs	1,152
10% overhead	<u>243</u>
PA class total cost	<u>\$2,675</u>

Per capita grant (amount unknown)

UFA is typically awarded the EMS Per Capita grant from the State of Utah in September each year and will utilize funds to offset EMS training and program costs. The grant amount varies from year to year, with the past four year average being \$31,277.

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Personnel

Additional allocations moving into EMS Division

Three positions were transferred into EMS from Administration (medical records coordinator) and IT (Biotech) as a result of restructuring. The medical records coordinator manages reports in FireRMS, including reviewing and reconciling reports as well as assisting crews with documentation and program issues. Biotech supports the field personnel's ability to provide/document patient care as well as managing Salto software and locks which provide access to stations and narcotics safes. Total personnel costs related to these positions are:

Position	Cost
Medical records coordinator	\$ 50,200
Biotech manager	131,300
Biotech technician	116,100
	\$297,600

Overtime \$277,000

Medical Division Staff OT (GL#10-95-120) \$111,000 – Includes after hours and weekend time for CPR classes, EMT and AEMT classes, 1:1 training, ACLS & PALS training and testing, community outreach programs Push to Survive, Stop the Bleed and Utah Naloxone. QA and complaint follow-up, Controlled Substance delivery and audits. With Bio-Tech transferring to Medical Division, their OT budget was transferred as well. This includes time for service calls for Zoll products, EPCR tablets, Hardware & Software repairs and other related issues.

Medical Cadre OT (GL#10-95-125) \$166,000 – Includes time for Battalion Training (BT) for field personnel, 1:1 training, EMT and AEMT classes, CPR classes, Advanced Airway Class, Cadaver Lab, Advanced Medical Life Support class, Assistance with ACLS & PALS training and testing, Community Outreach programs, QA reviews, Controlled Substance delivery and audits, Bio-Tech service calls & maintenance.

Part-time Controlled Substance support project position \$16,900

This position will focus on reconciling paper controlled substance tracking documents with EPCR's detailing the administration of controlled substances by personnel. They will also work on data entry, transferring information from paper controlled substance tracking forms to electronic documents that can be stored and maintained securely, as well as referred to more easily and efficiently for both internal and external auditing purposes. This position will work with UFA's RN currently overseeing the controlled substance program to research, identify and implement an electronic data management system for the controlled substance tracking program. Initially, the estimated time allocated for this position is 12 hours per week at \$24 per hour (plus related benefits).

Capital Outlay

None

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Non-Personnel Detail by Account

Account	Description		Account Total
10-95-215	BOOKS & PUBLICATIONS		\$38,788
	EMT Books \$336 x 52 Students	17,472	
	AEMT Books \$381 x 30 students	11,430	
	ACLS Books (AEMT Course) \$37 x 30 Students	1,110	
	PALS Books (AEMT Course) \$43 x 30 Students	1,290	
	PHTLS Books (AEMT Course) \$49 x 30 Students	1,470	
	Drug Card Book (AEMT Course) \$10 x 30	300	
	PALS Books 2020 Renewal (2/Station) \$43 x 52	2,236	
	CPR Books \$15 x 52 EMT students	780	
	CPR Books \$15 x 180 Community Students	2,700	
10-95-219	CLOTHING PROVISIONS		\$1,000
	EMT student shirts (1 per student)	800	
	Civilian staff uniform clothing (two logo shirts for two staff)	200	
10-95-235	COMPUTER SOFTWARE <\$5,000		\$500
	EMT-A practice test software		
10-95-250	EDUCATION, TRAINING & CERT (\$6,000 transferred from IT)		\$91,605
	UVU tuition Paramedic School student	8,500	
	EMT Student Fees – BEMS \$115 x 52 Students	5,980	
	AEMT Student Fees – BEMS \$115 x 30 Students	3,450	
	AEMT Student Testing Fee – NREMT \$80 x 30 Students	2,400	
	AEMT Student Fees – UVU \$270 x 30 Students	8,100	
	19/20 BEMS Renewal Fees - \$115 x 177 UFA Providers	20,355	
	19/20 NREMT Renewal Fees - \$20 x 177 UFA Providers	3,540	
	American Heart Association (AHA) Cards: BLS, ACLS, PALS for UFA Providers & Community CPR Courses \$5 x 1,100 Cards	5,500	
	AHA Cards: Heartsaver Course \$18 x 200 Cards	3,600	
	U Of U Cadaver Lab 4/year 12 Students/Course \$1,850 x 4	7,400	
	Zoll Summit Conference \$1,000 x 2	2,000	
	American Heart Association Update \$1,000 x 4	4,000	
	Gathering of Eagles EMS Conference (Karla)	280	
	BEMS Instructor Course & Refresher \$150 x 10	1,500	
	Project: Documentation Training (100 Ops Personnel)	15,000	
10-95-260	FOOD PROVISIONS		\$2,000
	Provisions provided for trainings, meetings & callbacks		
10-95-305	MAINT. OF MACHINERY & EQUIPMENT (\$14,000 transferred from IT)		\$16,500
	Maintenance & repair of e-PCR tablets	9,000	
	Autopulse preventative maintenance & repairs	5,000	
	Repairs & maintenance of training mannequins/equipment	2,500	
10-95-335	MEDICAL SUPPLIES		\$8,000
	Controlled substances, medical supplies for training courses, Battalion Training, Scenario Based Training and CPR Classes		

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Account	Description		Account Total
10-95-345	OFFICE SUPPLIES		\$1,000
	Miscellaneous office supplies		
10-95-350	PROFESSIONAL FEES		\$55,000
	Outside instructors exclusive to UFA employees	5,000	
	UFA Medical Director	50,000	
10-95-365	POSTAGE		\$250
	Postage for shipping		
10-95-370	PRINTING CHARGES		\$500
	Pocket Medication and Protocol Card Books		
10-95-410	SMALL EQUIPMENT. NONCAP (<i>\$15,000 transferred from IT</i>)		\$38,421
	Misc. supplies, camera supplies, batteries	2,000	
	Project: Zoll X-Series replacement batteries \$483 x 30	14,490	
	Project: Auto Pulse Batteries \$783.25 x 28	21,931	
10-95-415	MEMBERSHIP & SUBSCRIPTIONS		\$6,000
	UFA EMS Division App, Podcast fees, ADOBE video, Paramedic School accreditation, Google storage		
10-95-450	VISUAL & AUDIO AIDS		\$1,000
	Presentation hardware, projectors, microphones, etc.		

EMERGENCY MEDICAL SERVICES (EMS)

		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
		EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	EMS 95	FY19 to FY20
										BUDGET
REVENUE										
PARAMEDIC / PA SCHOOL TUITION	1035300	55,461	33,270	77,950	0	0	13,500	13,500	13,500	100.0%
CPR/AHA CLASS FEES	1035301	0	12,159	14,877	10,000	10,000	8,100	8,100	8,100	-19.0%
EMT SCHOOL TUITION	1035302	68,398	60,440	66,207	60,000	60,000	65,000	65,000	65,000	8.3%
MISC INTERGOVERNMENTAL	1034200	0	0	0	0	0	0	0	0	0.0%
GRANT	1033300	37,520	26,903	35,791	0	24,895	0	0	0	0.0%
TOTAL REVENUE		161,379	132,772	194,825	70,000	94,895	86,600	86,600	86,600	23.7%
PERSONNEL EXPENDITURES										
SALARIES	100	560,795	523,968	617,036	619,456	619,456	871,765	880,205	880,205	42.1%
OVERTIME	120	215,594	205,906	210,994	242,000	242,000	111,000	111,000	111,000	-54.1%
CADRE OVERTIME	120	0	0	0	0	0	166,000	166,000	166,000	100.0%
OTHER BENEFITS	130	252,631	220,717	266,964	1,675	1,675	4,975	4,975	4,975	197.0%
MEDICAL/DENTAL/LIFE INSURANCE	132	0	0	0	105,685	105,685	136,576	136,576	136,576	29.2%
RETIREMENT CONTRIBUTIONS	133	0	0	0	143,593	143,593	195,521	197,542	197,542	37.6%
PAYROLL TAX	134	0	0	0	17,367	17,367	28,399	28,522	28,522	64.2%
WORKERS COMP	135	19,130	20,027	13,688	14,753	14,753	29,461	29,714	29,714	101.4%
UNIFORM ALLOWANCE	140	4,590	4,825	5,800	5,520	5,520	7,200	7,200	7,200	30.4%
VAC/SICK PAYOUTS	160	0	38,473	0	0	0	0	0	0	0.0%
TOTAL PERSONNEL EXPENDITURES		1,052,738	1,013,916	1,114,481	1,150,049	1,150,049	1,550,897	1,561,734	1,561,734	35.8%
NON PERSONNEL EXPENDITURES										
BOOKS & PUBLICATIONS	215	34,679	32,522	38,541	19,223	19,223	38,788	38,788	38,788	101.8%
CLOTHING PROVISIONS	219	2,007	1,494	1,868	881	881	1,000	1,000	1,000	13.5%
COMMUNICATION EQUIP NONCAP	220	192	0	0	0	0	0	0	0	0.0%
COMPUTER COMPONENTS	225	15,685	0	0	0	0	0	0	0	0.0%
COMPUTER SOFTWARE<5000	235	100	212	0	500	500	500	500	500	0.0%
EDUCATION & TRAINING & CERT	250	58,749	44,291	73,750	47,180	47,180	91,605	91,605	91,605	94.2%
FOOD PROVISIONS	260	2,758	590	849	2,000	2,000	2,000	2,000	2,000	0.0%
GRANT EXPENDITURES	266	34,125	29,103	35,791	0	24,895	0	0	0	0.0%
MAINT. OF MACHINERY & EQUIP	305	9,015	8,984	3,511	10,000	10,000	16,500	16,500	16,500	65.0%
MAINTENANCE OF SOFTWARE	330	19,966	0	0	0	0	0	0	0	0.0%
MEDICAL SUPPLIES	335	8,510	8,116	22,381	7,500	7,500	8,000	8,000	8,000	6.7%
OFFICE SUPPLIES	345	1,751	775	1,094	1,000	1,000	1,000	1,000	1,000	0.0%
PROFESSIONAL FEES	350	54,677	59,300	60,040	55,440	55,440	55,000	55,000	55,000	-0.8%
POSTAGE	365	110	113	125	1,000	1,000	250	250	250	-75.0%
PRINTING CHARGES	370	3,288	174	1,244	298	298	500	500	500	67.8%
SMALL EQUIP. NONCAP	410	57,090	44,065	24,723	14,522	14,522	38,421	38,421	38,421	164.6%
MEMBERSHIPS & SUBSCRIPTIONS	415	2,525	3,426	6,719	6,000	6,000	6,000	6,000	6,000	0.0%
TRAVEL & TRANSPORTATION	425	20,655	0	0	0	0	0	0	0	0.0%
VISUAL & AUDIO AIDS	450	444	860	2,238	2,500	2,500	1,000	1,000	1,000	-60.0%
TOTAL NON PERSONNEL EXPENDITURES		326,327	234,024	272,874	168,044	192,939	260,564	260,564	260,564	55.1%
CAPITAL OUTLAY										
CAPITAL OUTLAY-MACH. & EQUIP.	216	0	28,557	16,074	21,995	21,995	0	0	0	-100.0%
TOTAL CAPITAL OUTLAY		0	28,557	16,074	21,995	21,995	0	0	0	-100.0%
TOTAL EXPENDITURES		1,379,065	1,276,497	1,403,429	1,340,088	1,364,983	1,811,461	1,822,298	1,822,298	36.0%
NET EFFECT ON UFA GENERAL FUND BUDGET		-1,217,686	-1,143,724	-1,208,604	-1,270,088	-1,270,088	-1,724,861	-1,735,698	-1,735,698	36.7%