

Program Description

This program accounts for the District's Chaplain program and Incident Management Team costs. The District has long supported a chaplain program within Integrated Operations at emergency incidents, as requested by the family or crew. The volunteer chaplains are a means to both assist responding employees and to act as an integral part of our resources for the community, especially when a family or citizen experiences a tragic event or loss. These services are provided on an on-call basis by chaplains in the District.

Budget Summary

Expenditures	2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Adopted Budget
Personnel Services		\$ 286	\$ 33,453	\$ 41,622
Materials and Services		28,788	52,678	50,540
Total Expenditures		\$ 29,074	\$ 86,131	\$ 92,162

2018-19 Budget Highlights

As part of the new EMS/Training/Volunteer Directorate formed in 2016, the Chaplain program was transferred to this newly created department and for 2017-18 and 2018-19, Incident Management Team (IMT), and union personnel expenses are budgeted in this cost center. Costs were previously accounted for within the Integrated Operations Directorate and Emergency Management department. Within Materials and Services, funding is providing for nominal compensation through a temporary agency for up to four chaplains through account 5417. Account 5414 provides for Instructor costs for training needed of new and existing IMT members. Mileage reimbursement for chaplain responses is included in account 5462.



EMS/Train/Vols Administration, continued

		2015-16 Actual	2016-17 Actual	2017-18 Adopted Budget	2018-19 Proposed Budget	2018-19 Approved Budget	2018-19 Adopted Budget
10560 General Fund							
5120	Overtime Union			\$ 22,547	\$ 28,728	\$ 28,728	\$ 28,728
5121	Overtime Nonunion			1,000	1,000	1,000	1,000
5201	PERS Taxes			5,114	7,164	7,164	7,164
5203	FICA/MEDI			1,725	2,274	2,274	2,274
5206	Worker's Comp			497	832	832	832
5207	TriMet/Wilsonville Tax			170	224	224	224
5270	Uniform Allowance		\$ 86	2,400	1,400	1,400	1,400
Total Personnel Services			286	33,453	41,622	41,622	41,622
5301	Special Department Supplies			650	500	500	500
5321	Fire Fighting Supplies			128	140	140	140
5325	Protective Clothing			500	500	500	500
5350	Apparatus Fuel/Lubricants			1,000	1,000	1,000	1,000
5414	Other Professional Services			2,000	6,000	6,000	6,000
5415	Printing			500			
5417	Temporary Services		21,818	36,000	30,000	30,000	30,000
5461	External Training			400	400	400	400
5462	Travel and Per Diem		6,167	9,500	10,300	10,300	10,300
5500	Dues & Subscriptions		125	400	300	300	300
5570	Misc Business Exp		678	1,600	1,400	1,400	1,400
Total Materials and Services			28,788	52,678	50,540	50,540	50,540
Total General Fund			\$ 29,074	\$ 86,131	\$ 92,162	\$ 92,162	\$ 92,162