

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