

Program Description

This program accounts for the District's Incident Management Team costs. The team members rotate on call duties in order to provide for safe and effective management of escalating emergency scenes.

Budget Summary

Expenditures	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Adopted Budget
Personnel Services		\$ 8,495	\$ 41,222	\$ 74,220
Materials and Services		2,620	11,940	5,040
Total Expenditures		\$ 11,115	\$ 53,162	\$ 79,260

2019-20 Budget Highlights

The responsibility for the Incident Management Team is now within the Community Services Directorate. The District operates four teams. Assigned union team members are paid through the union overtime account, 5120. Hours were increased in the budget to reflect additional union member assignments over prior years. External training and travel accounts provide for IMT training for two new members' qualification to the IMT team.

Incident Management Team, continued

	2016-17 Actual	2017-18 Actual	2018-19 Adopted Budget	2019-20 Proposed Budget	2019-20 Approved Budget	2019-20 Adopted Budget
10560 General Fund						
5120 Overtime Union		\$ 6,042	\$ 28,728	\$ 52,486	\$ 52,486	\$ 52,486
5121 Overtime Nonunion			1,000	1,000	1,000	1,000
5201 PERS Taxes		1,465	7,164	14,051	14,051	14,051
5203 FICA/MEDI		458	2,274	4,092	4,092	4,092
5206 Worker's Comp		365	832	1,177	1,177	1,177
5207 TriMet/Wilsonville Tax		43	224	414	414	414
5208 OR Worker's Benefit Fund Tax		2				
5210 Medical Ins Union		114				
5270 Uniform Allowance		7	1,000	1,000	1,000	1,000
Total Personnel Services	8,495	41,222	74,220	74,220	74,220	74,220
5301 Special Department Supplies	20	500	200	200	200	200
5321 Fire Fighting Supplies	119	140	140	140	140	140
5325 Protective Clothing	26	500	400	400	400	400
5350 Apparatus Fuel/Lubricants		1,000	500	500	500	500
5414 Other Professional Services	1,000	6,000				
5461 External Training		400	400	400	400	400
5462 Travel and Per Diem	1,391	2,800	2,800	2,800	2,800	2,800
5570 Misc Business Exp	63	600	600	600	600	600
Total Materials and Services	2,620	11,940	5,040	5,040	5,040	5,040
Total General Fund	\$ 11,115	\$ 53,162	\$ 79,260	\$ 79,260	\$ 79,260	\$ 79,260