

Dept:	Emergency Management	48	DANE COUNTY	Fund Name:	General Fund
Prgm:	Hazardous Materials Planning	226/00		Fund No:	1110

Mission:

To improve public safety by enabling citizens, businesses, public institutions, emergency responders, and governments to effectively mitigate, prepare for, respond to and recover from major hazardous materials emergencies.

Description:

This program is mandated by P.L. 99-499 (Title III of SARA) and Chapter 323 of Wisconsin Statutes. Section 36.04 of the Dane County Ordinances established the role and responsibilities of the County Local Emergency Planning Committee. P.L. 99-499 mandates development of a comprehensive hazardous material (Hazmat) program to include a county-wide hazmat response plan, off-site facility plans, reviewing and exercising emergency plans, and provision for community outreach and right-to-know programs.

	Actual 2011	Adopted 2012	2011 Carry Forward	Board Transfers	Budget As Modified	2012 YTD	Estimated 2012	Executive Recommended
PROGRAM EXPENDITURES								
Personal Services	\$171,797	\$170,500	\$0	\$0	\$170,500	\$47,048	\$170,340	\$175,300
Operating Expenses	\$17,313	\$19,374	\$0	\$27,000	\$46,374	\$949	\$44,507	\$16,374
Contractual Services	\$54,330	\$34,000	\$28,615	(\$3,000)	\$59,615	\$14,003	\$59,615	\$39,000
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$243,440	\$223,874	\$28,615	\$24,000	\$276,489	\$61,999	\$274,462	\$230,674
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$182,557	\$154,946	\$28,615	\$24,000	\$207,561	\$0	\$207,561	\$155,246
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$182,557	\$154,946	\$28,615	\$24,000	\$207,561	\$0	\$207,561	\$155,246
GPR SUPPORT	\$60,883	\$68,928			\$68,928			\$75,428
F.T.E. STAFF	2.000	2.000					2.000	2.000

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			Net Decision Items							
DI#	2013 Base	01	02	03	04	05	06	07	2013 Adopted Budget	
PROGRAM EXPENDITURES										
Personal Services	\$173,800	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	\$175,300	
Operating Expenses	\$19,374	(\$3,000)	\$0	\$0	\$0	\$0	\$0	\$0	\$16,374	
Contractual Services	\$31,000	\$8,000	\$0	\$0	\$0	\$0	\$0	\$0	\$39,000	
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$224,174	\$6,500	\$0	\$0	\$0	\$0	\$0	\$0	\$230,674	
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Revenue	\$151,946	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$155,246	
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTAL	\$151,946	\$0	\$3,300	\$0	\$0	\$0	\$0	\$0	\$155,246	
GPR SUPPORT	\$72,228	\$6,500	(\$3,300)	\$0	\$0	\$0	\$0	\$0	\$75,428	
F.T.E. STAFF	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2.000	

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE		Expenditures	Revenue	GPR Support
2013 BUDGET BASE		\$224,174	\$151,946	\$72,228
DI #	EMRG-HZMT-1 Hazardous Materials Response Service			
DEPT	Eliminate the line item expense for hazardous materials Decontamination Equipment Maintenance and increase the expenditure for Reimbursement to Local Units in order to meet contractual obligations.	\$5,000	\$0	\$5,000
EXEC	Approve as requested. Also, adjust retirement accounts to reflect the actual rates that will be in effect for 2013.	\$1,500	\$0	\$1,500
ADOPTED	Approved as Recommended	\$0	\$0	\$0
NET DI # EMRG-HZMT-1		\$6,500	\$0	\$6,500

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NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ON PREVIOUS PAGE			Expenditures	Revenue	GPR Support
DI #	EMRG-HZMT-2	Increase Revenue			
DEPT	Increase Hazardous Materials Planning Revenue. Projections indicate that the Department will receive an increase in funding through the annual Wisconsin Emergency Planning Community Right to Act Planning Grant.		\$0	\$3,300	(\$3,300)
EXEC	Approved as Requested		\$0	\$0	\$0
ADOPTED	Approved as Recommended		\$0	\$0	\$0
	NET DI #	EMRG-HZMT-2	\$0	\$3,300	(\$3,300)

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2013 ADOPTED BUDGET	\$230,674	\$155,246	\$75,428
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