

**Program Description:**

The Haz Mat Team provides emergency response personnel with developed knowledge and skills necessary to safely and effectively manage a hazardous materials emergency.

**PROGRAM and SERVICES**

- Planning and Preparedness.
- Perform responses to releases for the purpose of stabilizing the incident.
- Conduct monthly associated training requirements covered by OSHA and federal regulation.
- Conduct annual exercise in compliance with SARA Title III requirements to reduce exposure accidents and injuries.

<b>FINANCIAL INFORMATION</b>			
	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2005 BUDGET</b>
<b>PERSONNEL</b>	817	820	1,170
<b>OPERATING</b>	15,227	18,340	17,750
<b>CAPITAL</b>	5,176		22,800
<b>TOTAL</b>	21,220	19,160	41,720
<b>% Change in Expenditures from FY 2004</b>			<b>117.7%</b>

HAZ MAT TEAM							
Account		FY 2003		Budget	Budget	FY05 vs FY04	%
No.	Description	Actual	Budget	FY 2004	FY2005	Change	Change
<b>510 PERSONNEL SERVICES</b>							
91550	WORKMENS COMPENSATION	817	817	820	1,170	350	42.7%
<b>510 PERSONNEL SERVICES</b>		<b>817</b>	<b>817</b>	<b>820</b>	<b>1,170</b>	<b>350</b>	<b>42.7%</b>
<b>520 OPERATING EXPENSES</b>							
92516	EXPENSE ACCOUNT	1,145	1,000	1,000	1,000	-	0.0%
92604	UNIFORMS	226	600	600	600	-	0.0%
92700	OFFICE SUPPLIES & EXPENSE	174	200	200	200	-	0.0%
92895	SUPPLIES-OPERATING	2,332	2,000	2,000	2,000	-	0.0%
93302	CONTRACT SERVICES	5,825	6,000	6,000	6,000	-	0.0%
93312	PAGER RENTAL	1,703	1,600	1,600	1,600	-	0.0%
93335	PHYSICAL EXAMINATIONS	1,917	7,700	5,000	2,500	(2,500)	-50.0%
93500	VEHICLE MANPOWER/OVERHEAD	266	303	300	1,090	790	263.3%
93501	VEHICLE-PARTS	457	357	360	1,460	1,100	305.6%
93502	VEHICLE-FUEL, OIL, LUB	219	178	180	200	20	11.1%
93600	TELEPHONE/FAX	442	500	500	500	-	0.0%
94101	MAINTENANCE-COMPUTER			600		(600)	-100.0%
94114	EQUIP MAINTENANCE	517	600		600	600	
<b>520 OPERATING EXPENSES</b>		<b>15,227</b>	<b>21,038</b>	<b>18,340</b>	<b>17,750</b>	<b>(590)</b>	<b>-3.2%</b>
<b>530 CAPITAL OUTLAY</b>							
99304	COMPUTER UPGRADE						
99680	MISCELLANEOUS EQUIPMENT	5,176			22,800	22,800	
<b>530 CAPITAL OUTLAY</b>		<b>5,176</b>			<b>22,800</b>	<b>22,800</b>	
<b>9557</b>	<b>HAZ MAT TEAM</b>	<b>21,220</b>	<b>21,855</b>	<b>19,160</b>	<b>41,720</b>	<b>22,560</b>	<b>117.7%</b>