

DESCRIPTION OF SERVICES

To provide disaster planning and response, and coordinate the emergency management functions for James City County.

OBJECTIVES

Test and evaluate emergency activation system for all citizens, visitors, and employees of James City County.

BUDGET SUMMARY

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$ 144,735	\$ 146,752	\$151,863
Operating	104,423	108,345	125,773
Capital	9,000	6,000	6,000
Total	<u>\$258,158</u>	<u>\$261,097</u>	<u>\$283,636</u>

PERSONNEL

Full-time Personnel	2	2	2
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PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Drills/Test of Emergency System	4	6	6	6
Educational Presentations	4	6	6	6
Employee Workshops	4	12	12	12

BUDGET COMMENTS

Funding is included in FY 2009 for maintenance support for the Reverse 911 system and for WebEOC. Included in the FY 2010 plan is funding for a Hazard Mitigation Plan update.