

KEY WORKPLAN ITEMS

1. Coordinate overall County emergency preparedness, response, and recovery responsibilities
2. Review and update all County emergency plans and participate in Commonwealth and Regional Emergency Planning initiatives
3. Educate citizens about hazards, risks, and ways to prepare for and recover from emergencies
4. Educate citizens about fire safety through programs and materials targeted at elementary school children, adults, persons with disabilities, and seniors
5. Maintain the Emergency Operations Center (EOC), mobile command center, and dedicated equipment and appropriate technologies to ensure response capabilities
6. Conduct and participate in local, regional, state and federal emergency training and exercises
7. Provide comprehensive Community Emergency Response Team (CERT) courses for a projected 40 citizens
8. Maintain emergency alert and information capabilities using JCC Alert (jccalert.org) to deliver emergency alerts, notifications, and updates to citizens through devices, including e-mail, text message, pager, and telephone
9. Transition County EOC to National Incident Management System (NIMS) model

BUDGET SUMMARY

		FY 13 Adopted		FY 14 Plan		FY 14 Adopted
Personnel	\$	236,059	\$	238,573	\$	245,040
Operating		96,600		97,300		85,100
Capital		700		-		1,000
Total	\$	<u>333,359</u>	\$	<u>335,873</u>	\$	<u>331,140</u>

PERSONNEL

Full-time Personnel	3	3	3
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PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Actual	FY 13 Adopted	FY 14 Adopted
# Test of emergency operations system	36	36	36	36
# Public educational presentations on emergency preparedness/fire safety	20	15	20	20
# Citizens trained in comprehensive CERT course	23	18	40	40
# Fire safety programs conducted in WJCC schools	168	141	125	125

BUDGET COMMENTS

This budget reflects continuation of current level of service.