

DESCRIPTION OF SERVICES

To protect James City County's natural resources through effective management of public and private land development activities.

OBJECTIVES

1. Protect the County's natural water resources through enforcement of erosion and sediment control practices and stormwater management controls.
2. Provide effective management of wetlands and other environmental resources.

BUDGET SUMMARY

| | FY08 Adopted | FY09 Adopted | FY10 Plan |
|-----------|--------------------|--------------------|--------------------|
| Personnel | \$1,113,561 | \$1,073,293 | \$1,116,315 |
| Operating | 116,963 | 102,090 | 101,980 |
| Capital | 28,927 | 0 | 0 |
| Total | <u>\$1,259,451</u> | <u>\$1,175,383</u> | <u>\$1,218,295</u> |

PERSONNEL

| | | | |
|---------------------|----|----|----|
| Full-time Personnel | 15 | 15 | 15 |
|---------------------|----|----|----|

PERFORMANCE MEASURES

| | FY 06 <u>Actual</u> | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 09 <u>Adopted</u> |
|----------------------------------------------------------------------------------------------------|------------------------|------------------------|-------------------------|-------------------------|
| Percentage of Erosion & Sediment, Drainage and Stormwater Plans Reviewed within 30 Days of Receipt | 76% | 82% | 90% | 80% |
| Percentage of Erosion & Sediment, Drainage and Stormwater Plans Reviewed within 21 Days of Receipt | 64% | 71% | 75% | 75% |

BUDGET COMMENTS

Temporary hours have been eliminated from this budget. Reduced funding is provided for outsourcing development plans to assist in the review.