

DESCRIPTION OF SERVICES

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

OBJECTIVES

1. Preserve 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

	<u>FY 10 Adopted</u>	<u>FY 11 Proposed</u>	<u>FY 12 Proposed</u>
Personnel	\$ 1,005,879	\$ 852,693	\$ 862,477
Operating	46,474	31,287	30,862
Total	<u>\$ 1,052,353</u>	<u>\$ 883,980</u>	<u>\$ 893,339</u>

PERSONNEL

Full-time Personnel	14	12	12
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PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Proposed</u>	<u>FY 11 Projected</u>	<u>FY 12 Projected</u>
% of Erosion & Sediment, Drainage and Stormwater Plans Reviewed within 30 Days of Receipt	96.3%	97%	98%	98%
% of Erosion & Sediment, Drainage and Stormwater Plans Reviewed within 21 Days of Receipt	82.5%	90%	95%	95%

BUDGET COMMENTS

Two positions have been eliminated including a full-time Environmental Specialist and a full-time Licensed Civil Engineer. This budget reflects reduced funds for contractual services due to a reduction in plan review overflow services, and cost savings achieved by the Division in other line items.