

DESCRIPTION OF SERVICES

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

OBJECTIVE

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

BUDGET SUMMARY

	<u>FY 10 Adopted</u>	<u>FY 11 Proposed</u>	<u>FY 12 Proposed</u>
Personnel	\$ 143,734	\$ 149,253	\$ 150,472
Operating	111,489	100,094	97,335
Capital	<u>0</u>	<u>275</u>	<u>0</u>
Total	<u>\$ 255,223</u>	<u>\$ 249,622</u>	<u>\$ 247,807</u>

PERSONNEL

Full-time Personnel	2	2	2
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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>
Drills/Test of Emergency System	36	22	36	36
Educational Presentations	14	10	15	15
Employee Workshops	13	10	12	15

BUDGET COMMENTS

This budget includes funding in professional services in FY11 for preparation and printing of the Emergency Operations Plan. Advertising, subscription, and duplicating expenses have increased due to the transfer of the Public Education Program budget from the Fire Department to Emergency Services. Software expenses consist of landline updates for Reverse 911 and software licenses.