

**MISSION - To provide disaster planning and response and coordinate the emergency management for James City County.**

**SERVICE AREAS**

1. **Operations and Test of Emergency Systems:** Conduct drills/tests of emergency systems on a scheduled basis.
2. **Maintain Current Employee Operations Plans:** To provide current Emergency Operations Plans.

**BUDGET SUMMARY**

|           | FY 96<br><u>Budget</u> | FY 97<br><u>Budget</u> |
|-----------|------------------------|------------------------|
| Personnel | \$52,616               | \$53,494               |
| Operating | 35,650                 | 4,806                  |
| Capital   | <u>600</u>             | <u>600</u>             |
| Total     | <u><u>\$88,866</u></u> | <u><u>\$58,900</u></u> |

**WORKLOAD INDICATORS**

|                                   | FY 94<br><u>Actual</u> | FY 95<br><u>Actual</u> | FY 96<br><u>Projected</u> |
|-----------------------------------|------------------------|------------------------|---------------------------|
| Drills/Tests of Emergency Systems | 9                      | 6                      | 6                         |
| Educational Presentations         | 13                     | 12                     | 10                        |
| Workshops                         | 13                     | 19                     | 18                        |

**PERSONNEL**

|                     |   |   |
|---------------------|---|---|
| Full-time Personnel | 1 | 1 |
| Part-time Personnel | 1 | 1 |

**BUDGET COMMENTS**

This budget indicates a continuation of the level of service. Costs decrease compared to FY 96, because equipment purchase and maintenance costs that were budgeted in FY 96 have been reduced or eliminated in FY 97. This budget provides for a continuing level of service.