

**DESCRIPTION OF SERVICES**

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

**GOAL**

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

**BUDGET SUMMARY**

	FY 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 53,494	\$ 52,641
Operating	24,311	16,830
Capital	<u>600</u>	<u>2,100</u>
Total	<u>\$ 78,405</u>	<u>\$ 71,571</u>

**WORKLOAD INDICATORS**

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Drills/Tests of Emergency Systems	6	6	6
Educational Presentations	12	7	12
Employee Workshops	19	14	10

**PERSONNEL**

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

**BUDGET COMMENTS**

This budget indicates a continuation of the level of service. Costs decline compared to FY 1997, because operating supply costs that were budgeted in FY 1997 have been reduced or eliminated in FY 1998. This budget provides for a continuing level of service.