

**DESCRIPTION OF SERVICES**

To provide quality, diversified, risk management and financial services, driven by customer needs, with divisions providing accounting and information services in support of James City County goals.

**OBJECTIVES**

1. Provide adequate financial information to Departments and Board of Supervisors in order to allow and encourage informed decisions.
2. To develop and manage annual budgets.
3. To oversee risk management, safety, wellness, and insurance programs.
4. To provide mail and courier service for operating departments.

**BUDGET SUMMARY**

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$604,701	\$622,030	\$640,312
Operating	394,421	384,207	384,775
Other	(80,996)	(82,616)	(84,365)
Total	<u>\$918,126</u>	<u>\$923,621</u>	<u>\$940,722</u>

**PERSONNEL**

Full-time Personnel	7	7	7
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**PERFORMANCE MEASURES**

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Worker's Compensation Experience Modifier	1.34	1.56	1.05	0.80
Total Cost of Risk as a % of Total Budget	0.34	0.22	0.20	0.18
Standard and Poors Bond Rating	AA+	AA+	AA+	AA+

**BUDGET COMMENTS**

This budget provides for the County's property and liability insurance coverages and the County's successful Working Toward Wellness programs. A change to printing the majority of the County's Comprehensive Financial Reports to CD, versus printed copies have produced cost savings.