

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

	<u>FY 06 Budget</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Personnel	\$ 544,934	\$ 597,177	\$ 594,312
Operating	439,245	426,910	430,545
Other	(73,466)	(77,139)	(80,996)
Total	<u>\$ 910,713</u>	<u>\$ 946,948</u>	<u>\$ 943,861</u>

PERSONNEL

Full-time Personnel	7	7	7
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PERFORMANCE MEASURES

	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Insurance Claims Filed	80	87	92
Insurance Reports Reviewed	325	330	337
Outgoing Metered Mail	138,000	138,500	139,000

BUDGET COMMENTS

This budget allows for continued maintenance of service. The overall budget increases 4.0 percent in FY 2007 and remains essentially the same in FY 2008.