

**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. Develop and manage annual budgets.
3. Oversee risk management, safety, wellness, and insurance programs.
4. Provide mail and courier service for operating departments.

**BUDGET SUMMARY**

	<u>FY09 Adopted</u>	<u>FY10 Plan</u>	<u>FY10 Proposed</u>
Personnel	\$622,030	\$640,312	\$612,502
Operating	384,207	384,775	363,198
Other	<u>(82,616)</u>	<u>(84,365)</u>	<u>(82,616)</u>
Total	<u><u>\$923,621</u></u>	<u><u>\$940,722</u></u>	<u><u>\$893,084</u></u>

**PERSONNEL**

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

	<u>FY 07 Actual</u>	<u>FY 08 Actual</u>	<u>FY 09 Projected</u>	<u>FY 10 Proposed</u>
Worker's Compensation Experience Modifier	1.56	1.05	0.80	0.75
Total Cost of Risk as a % of Total Budget	0.22	0.20	0.15	0.15
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. Utilizing internal staff, community partners and wellness vendors has allowed for a comprehensive approach to wellness programming at a reduced cost to the County.