

DESCRIPTION OF SERVICES

To promote local government services to citizens residing in the upper section of the County, offer information and assistance to all segments of the population, and promote citizen participation in the County Government.

OBJECTIVES

Increase public usage of services available at the Satellite Office while maintaining high quality and professional support to citizens.

BUDGET SUMMARY

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Personnel	\$ 86,161	\$ 111,429	\$ 111,429	\$ 110,122	\$ 115,863
Operating	10,001	7,682	7,342	10,380	11,840
Capital	4,310	7,300	7,300	7,100	6,000
Total	\$ <u>100,472</u>	\$ <u>126,411</u>	\$ <u>126,071</u>	\$ <u>127,602</u>	\$ <u>133,703</u>

PERSONNEL

Full-time Personnel	2	2	2	2	2
Part-time Personnel	1	2	2	2	2

WORKLOAD INDICATORS

	FY 99 Budget	FY 00 Original Adopted	FY 00 Current Expected	FY 01 Proposed	FY 02 Proposed
Decals/Dog Tags Distributed	2,108	-	2,433	2,512	2,606
Building Permits Issued	579	-	918	948	983
Citizens Assisted	11,698	-	9,211	9,510	9,867
Transactions Completed	22,567	20,348	23,550	24,315	25,227

BUDGET COMMENTS

This budget provides for a continuation of the existing level of service. A replacement coin-operated copier, used by the public, is programmed for FY 2001. Overall, this budget will increase by 1 percent in FY 2001 and 4.8 percent in FY 2002.