

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 Services Office while maintaining high quality and professional support to citizens.

BUDGET SUMMARY

	FY 03 Budget	FY 04 Adopted Plan	FY 04 Adopted
Personnel	\$ 109,790	\$ 114,277	\$ 114,103
Operating	21,330	20,905	24,770
Capital	5,000	7,800	0
Total	<u>\$ 136,120</u>	<u>\$ 142,982</u>	<u>\$ 138,873</u>

PERSONNEL

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

WORKLOAD INDICATORS

	FY 03 Adopted	FY 04 Adopted Plan	FY 04 Adopted
Building Permits Issued	700	750	750
Citizens Assisted	16,250	17,000	17,000
Transactions Completed	27,000	28,000	28,000
Taxes/Water-Sewer Payments Collected*	15,500	16,000	16,000
Decals/Dog Tags/Convenience Center Coupons Distributed*	5,000	5,200	5,200

*New Workload Indicator

BUDGET COMMENTS

This budget provides for a continuation of the existing level of service. This budget increases overall by 2 percent. Equipment purchases have been delayed in order to absorb the increased cost of an enhanced Citizen's Guide.