

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. The Satellite Services Division is located in the Stonehouse District of James City County at the Toano Office building and provides a variety of services to the residents of upper and central James City County.

BUDGET SUMMARY

	FY 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 114,103	\$ 118,328	\$ 122,952
Operating	24,770	14,870	14,870
Total	\$ <u>138,873</u>	\$ <u>133,198</u>	\$ <u>137,822</u>

PERSONNEL

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

WORKLOAD INDICATORS

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Building Permits Issued	750	750	750
Citizens Assisted	17,000	17,000	17,250
Transactions Completed	28,000	28,000	28,250
Taxes/Water-Sewer Payments Collected*	16,000	16,000	16,000
Decals/Dog Tags/Convenience Center Coupons Distributed*	5,200	6,000	6,000

*New Workload Indicator

BUDGET COMMENTS

FY 2005 Budget expenditures reflect a reduction in spending to publish the enhanced Citizen's Guide based on actual costs. FY 2006 proposed increase is 3.5 percent overall.