

DESCRIPTION OF SERVICES

To promote local government services to citizens residing in the central and upper sections 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 central and upper James City County, including certain Department of Motor Vehicle functions.

BUDGET SUMMARY

	FY 06 <u>Budget</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Personnel	\$ 125,162	\$ 153,724	\$ 159,468
Operating	8,570	9,345	10,020
Capital	5,425	3,000	13,000
Total	\$ <u>139,157</u>	\$ <u>166,069</u>	\$ <u>182,488</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
Building Permits Issued	750	775	800
Citizens Assisted	17,250	18,500	18,750
Transactions Completed	28,250	30,250	30,500
Taxes/Water-Sewer Payments Collected	16,000	16,250	16,500
Decals/Dog Tags/Convenience Center Coupons Distributed	6,000	6,250	6,500

BUDGET COMMENTS

The two-year budget plan includes funding for temporary salaries in support of the DMV office. In FY 2008, funding is included to provide security alarms for the office.