

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

	FY08 <u>Adopted</u>	FY09 <u>Proposed</u>	FY10 <u>Proposed</u>
Personnel	\$193,550	\$198,475	\$203,984
Operating	9,735	10,443	10,443
Capital	3,000	0	3,000
Total	<u>\$206,285</u>	<u>\$208,918</u>	<u>\$217,427</u>

PERSONNEL

	FY08	FY09	FY10
Full-time Personnel	3	3	3
Part-time Personnel	2	2	2

PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Proposed</u>
Parks & Recreation transactions completed correctly - New measure	N/A	N/A	N/A	85%
Customer Satisfaction - New measure	N/A	N/A	N/A	90%
Release of DMV Stops/Liens/Set-off Debt - New measure	N/A	N/A	N/A	90%

BUDGET COMMENTS

This budget provides for a continuation of service. The County receives a portion of the DMV revenues collected at the Satellite Office that offset some of the operating costs.