

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

| | FY09 <u>Adopted</u> | FY10 <u>Plan</u> | FY10 <u>Proposed</u> |
|-----------|------------------------|---------------------|-------------------------|
| Personnel | \$198,475 | \$203,984 | \$182,163 |
| Operating | 10,052 | 10,443 | 10,071 |
| Capital | 0 | 3,000 | 0 |
| Total | <u>\$208,527</u> | <u>\$217,427</u> | <u>\$192,234</u> |

PERSONNEL

| | | | |
|---------------------|---|---|---|
| Full-time Personnel | 3 | 3 | 3 |
| Part-time Personnel | 2 | 2 | 1 |

PERFORMANCE MEASURES

| | FY 07 <u>Actual</u> | FY 08 <u>Actual</u> | FY 09 <u>Projected</u> | FY 10 <u>Proposed</u> |
|---|------------------------|------------------------|---------------------------|--------------------------|
| Parks & Recreation transactions completed correctly | N/A | N/A | 85% | 90% |
| Customer Satisfaction | N/A | N/A | 90% | 95% |
| Release of DMV Stops/Liens/Set-off Debt | N/A | N/A | 90% | 95% |

BUDGET COMMENTS

This budget is part of the newly configured Citizen Services organization and reflects the elimination of part-time regular and temporary hours. The County receives a portion of the DMV revenues collected at the Satellite Office that offset some of the operating costs.