

DESCRIPTION OF SERVICES

To provide 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. The Office also staffs the County Historical Committee.

GOAL

Increase public usage of services available at the Satellite Office while maintaining high quality and professional support to citizens.

BUDGET SUMMARY

	FY 97 <u>Budget</u>	FY 98 <u>Budget</u>
Personnel	\$ 85,069	\$ 87,161
Operating	12,862	9,149
Capital	0	0
Total	<u>\$ 97,931</u>	<u>\$ 96,310</u>

WORKLOAD INDICATORS

	FY 95 <u>Actual</u>	FY 96 <u>Actual</u>	FY 97 <u>Projected</u>
Decals/Dog Tags Distributed	6,222	7,170	7,450
Building Permits Issued	524	502	480
Citizen Assisted	20,632	17,485	18,200

PERSONNEL

Full-time Personnel	2	2
Part-time Personnel	1	1

BUDGET COMMENTS

The budget declines by \$1,621 or 1.7 percent, with a \$4,200 reduction in needed spending to support the Historical Commission as the most obvious reason for the decline.