

KEY WORKPLAN ITEMS

1. Serve as second location for services such as collecting taxes and fees for the Treasurer's office, registering and collecting fees for parks and recreation classes and programs, registering vehicles/businesses and collecting fees for the Commissioner of the Revenue, Issuing building/accessory permits and collecting fees for Building Safety and Permits, collecting water/sewer payments and setting up new accounts, and registering new citizens as voters
2. Operate as DMV Select Site to provide vehicle services such as vehicle titles and registrations, renewals, issuing license plates, and issuing handicapped parking placards

BUDGET SUMMARY

		FY 11 Adopted		FY 12 Plan		FY 12 Adopted
Personnel	\$	183,432	\$	185,340	\$	184,332
Operating		8,728		8,973		7,800
Capital		-		-		2,700
Total	\$	<u>192,160</u>	\$	<u>194,313</u>	\$	<u>194,832</u>

PERSONNEL

Full-time Personnel	3	3	3
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Parks & Recreation transactions completed correctly	83%	95%	90%	90%
% Customer satisfaction	87%	90%	95%	95%
% Release of DMV stops/liens/set-off debt	90%	95%	95%	95%

BUDGET COMMENTS

The County receives a portion of the DMV revenues collected at the Satellite Office that offsets 23% of the operating costs. Funding is provided for the purchase of receipt printers and other operational equipment needed to allow all windows at the Satellite Office to complete both County and DMV transactions. Cost savings were achieved with a new armored car service.