

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 12 Adopted		FY 13 Adopted		FY 14 Plan
Personnel	\$	184,332	\$	194,869	\$	197,347
Operating		7,800		9,100		9,400
Capital		2,700		1,000		-
Total	\$	<u>194,832</u>	\$	<u>204,969</u>	\$	<u>206,747</u>

PERSONNEL

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

PERFORMANCE MEASURES

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
% Parks & Recreation transactions completed correctly	90%	90%	95%	95%
% Customer satisfaction	90%	95%	95%	98%
% Release of DMV stops/liens/ set-off debt	100%	95%	95%	98%

BUDGET COMMENTS

The County receives a portion of the DMV revenues collected at the Satellite Office that offsets a portion of the operating costs. This budget provides for a continued level of service.