

**STATE AND LOCAL GOVERNMENT SERVICES
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SERVICE AREA: State & Local Government Service
ACTIVITY: Representation Services

PROGRAM: Auditor Administration (13A)
ORGANIZATION: Auditor

PROGRAM MISSION: To provide the best possible management of statutory County Auditor responsibilities and to insure that the responsibilities are carried out in the best interests of the citizens of Scott County by establishing policies and goals for office operation.

PROGRAM OBJECTIVES:

1. To keep administration costs at or below 13.8% of total budget.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$920,955	\$923,781	\$982,166	\$982,166
WORKLOAD				
1. Percent of time spent on personnel administration	25%	25%	25%	25%
2. Percent of time spent on fiscal management	25%	25%	25%	25%
3. Percent of time spent on citizen requests	25%	25%	25%	25%
4. Percent of time spent on miscellaneous activity	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration cost as a percent of departmental budget	12.7%	13.2%	13%	13%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	77%	80%	80%	80%

ANALYSIS:

Total revenues for the department are recommended to decrease \$31,850 or 26% from last year due to fewer scheduled reimbursable special elections. This figure could change should a special election be required.

Total non-salary appropriations for the entire department are recommended to increase \$28,040 or 19.3%. Most of this increase is due the Auditor's election program which is higher than last year because of the general election scheduled in November. Non-salary appropriations for the administration program are recommended to increase \$30 or 2.8%. No personnel requests were submitted for the administration program. All budget indicators are recommended as submitted.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Auditor Administration (13A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X Auditor	1.00	1.00	1.00	1.00	1.00
Y First Deputy	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
APPROPRIATION SUMMARY:					
Personal Services	\$116,086	\$119,423	\$120,355	\$125,053	\$125,053
Expenses	507	855	855	855	855
Supplies	505	220	220	250	250
TOTAL APPROPRIATIONS	\$117,098	\$120,498	\$121,430	\$126,158	\$126,158

SERVICE AREA: State & Local Government Service		PROGRAM: Elections (13B)		
ACTIVITY: Representation Services		ORGANIZATION: Auditor		
PROGRAM MISSION: To provide efficient and accurate election and voter registration services for the citizens of Scott County by developing and maintaining complete voter registration tasks.				
PROGRAM OBJECTIVES:				
1. To conduct error free elections.				
2. To process 5,000 absentee applications.				
3. To process 25,000 voter registration changes.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Registered voters	107,489	105,000	110,000	110,000
2. Registered voter changes requested	21,149	25,000	30,000	30,000
3. Elections	16	27	7	7
4. Polling places to be maintained	75	78	75	75
5. Absentee voter applications requested	13,683	5,000	16,000	16,000
WORKLOAD				
1. Elections conducted: Scheduled	6	27	6	6
2. Elections conducted: Special Election	10	3	1	1
3. Percent of time spent on citizen requests	21,149	25,000	30,000	30,000
4. Polling places arranged and administered	75	78	75	75
5. Poll worker personnel arranged and trained	1,085	800	1,200	1,200
6. Absentee voter applications processed	13,683	15,000	16,000	16,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$38,251	\$7,707	\$38,465	\$38,465
2. Average cost per special election conducted (15%)	\$6,040	\$18,253	\$60,734	\$60,734
3. Cost per registered voter change processed (28%)	\$8.24	\$4.09	\$3.78	\$3.78
EFFECTIVENESS				
1. Number of elections requiring a recount	0	0	0	0
ANALYSIS:				
<p>Total revenues for the Elections program are recommended to decrease \$34,850 or 44.9% due to only one reimbursable election being scheduled for the school boards.</p> <p>Non-salary appropriations for the program are recommended to increase \$27,485 or 22.1%. The increase is needed for the additional costs associated with the 2000 general election. Commercial services are recommended to increase \$9,000 to cover printing costs for ballots, and professional services are recommended to increase \$6,600 for temporary employees to assist during the election. In FY'00 the office installed a new voter registration system and \$20,000 is recommended to pay for maintenance on that system for FY'01. Total non-salary appropriations for the program are recommended at \$151,900 of which \$34,850 is budgeted for reimbursement.</p> <p>Pollworker salaries are recommended to increase \$650 or 0.8%. The new amount includes a \$.50 per hour raise beginning in FY'01. Of the \$82,650 recommended for pollworkers, \$58,550 is non-reimbursable and \$24,100 is to be reimbursed by the school</p>		<p>districts for school board elections.</p> <p>There were no requests for equipment purchases and supplies are recommended to increase \$1,350 or 12% to cover extra costs associated with the general election.</p> <p>The average cost per special election conducted (P.2) is recommended to increase as compared to FY'99 actual and FY'00 budget due to only one special election (W.2) being anticipated. All other indicators are consistent with past performance and are recommended as submitted.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Elections (13B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Y Deputy Auditor-Elections	1.00	1.00	1.00	1.00	1.00
291-C Election Supervisor	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	4.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Intergovernmental	\$159,527	\$73,550	\$73,550	\$38,700	\$38,700
Fees and Charges	3,389	4,000	4,000	4,000	4,000
Miscellaneous	326	-	-	-	-
TOTAL REVENUES	\$163,242	\$77,550	\$77,550	\$42,700	\$42,700
APPROPRIATION SUMMARY:					
Personal Services	\$239,007	\$240,649	\$240,885	\$254,061	\$254,061
Expenses	159,261	113,165	113,165	139,300	139,300
Supplies	5,254	11,250	11,250	12,600	12,600
TOTAL APPROPRIATIONS	\$403,522	\$365,064	\$365,300	\$405,961	\$405,961

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To continue serving citizens of Scott County by directing and reviewing personnel in working with Vital Records, Conservations, Recreational Vehicle registrations and titles by working with Department of Public Health, Iowa Department of Revenue and the Department of Natural Resources, by assuring policies are in place					
PROGRAM OBJECTIVES:					
1. To monitor volume and service provided by each department, I.e. real estate, conservation and vital records					
2. To maintain workload percent as budgeted below.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		13	14	14	14
2. Departmental budget		\$495,152	\$530,103	\$559,731	\$559,731
WORKLOAD					
1. Percent of time spent on personnel administration		25%	35%	35%	35%
2. Percent of time spent on fiscal management		18%	27%	27%	27%
3. Percent of time spent on citizen requests		29%	38%	38%	38%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		11.50%	10.70%	10.70%	10.70%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
<p>Total department revenues are projected to decrease \$5,509. This decrease is primarily based on a decrease of \$7,660 for recording of instruments due to a decline in real estate activity. In addition, revenue for boat fees are down \$3,200 because this is an even year and boat registrations are due on odd years. These decreases are offset by an increase in vital records of \$5,600 based on three month actual figures.</p> <p>Non-salary expenditures are projected to remain the same. The department has requested an upgrade of one Clerk II to a "Vital Records Specialist" which is under review by the Human Resources Department.</p> <p>All other indicators are in line with budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Recorder Administration (26A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X Recorder	1.00	1.00	1.00	1.00	1.00
Y First Deputy	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:					
Use of Money and Property	\$4,692	\$5,500	\$5,500	\$5,000	\$5,000
TOTAL REVENUES	\$4,692	\$5,500	\$5,500	\$5,000	\$5,000
APPROPRIATION SUMMARY:					
Personal Services	\$91,015	\$93,579	\$94,263	\$97,881	\$97,881
Expenses	1,563	2,950	2,950	2,950	2,950
TOTAL APPROPRIATIONS	\$92,578	\$96,529	\$97,213	\$100,831	\$100,831

SERVICE AREA: State & Local Government Service		PROGRAM: Public Records (26B)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.					
PROGRAM OBJECTIVES:					
1. To process 46,000 real estate transactions.					
2. To complete 5,000 transfer tax transactions.					
3. To process 4,500 conservation licenses.					
4. To process 11,000 recreational vehicle registrations.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Real estate transactions requested		47,771	48,000	46,000	46,000
2. Uniform Commercial Code transactions		1,248	1,200	1,200	1,200
3. Transfer tax requests		5,044	5,100	5,000	5,000
4. Conservation license requests		25,010	4,500	4,500	4,500
5. Recreational vehicle registrations requested		11,107	2,500	11,000	11,000
6. Public inquiries		16,000	18,000	18,000	18,000
WORKLOAD					
1. Real estate transactions completed		47,771	48,000	46,000	46,000
2. Uniform Commercial Code transactions completed		1,248	1,200	1,200	1,200
3. Percent of time spent on citizen requests		5,044	5,100	5,000	5,000
4. Conservation licenses processed		25,010	4,500	4,500	4,500
5. Recreational vehicle registrations processed		11,107	2,500	11,000	11,000
6. Public inquiries		16,000	18,000	18,000	18,000
PRODUCTIVITY					
1. Cost per real estate transactions processed		\$3.47	\$4.08	\$4.10	\$4.10
2. Uniform Commercial Code transaction processed		\$2.95	\$5.45	\$2.91	\$2.91
3. Cost per transfer tax transaction processed		\$3.65	\$3.84	\$4.19	\$4.19
4. Cost per conservation license issued		\$3.38	\$4.36	\$3.88	\$3.88
5. Cost per recreational vehicle registration processed		\$3.31	\$3.92	\$4.13	\$4.13
EFFECTIVENESS					
1. Dollar amount of fee revenue generated		\$862,749	\$874,610	\$872,050	\$872,050
2. Recorder's Record Management Fund		\$59,942	\$47,500	\$45,540	\$45,540
ANALYSIS:					
<p>Revenue in this program is anticipated to increase \$101,760 from FY00 budgeted amount. This is in line with FY99 actual figures and the FY00 estimate. The number of recorded documents are going down; however, this decrease is substantially offset in revenue because the value of property being sold in the County is going up in price.</p> <p>Non-salary costs are recommended to remain unchanged.</p> <p>Real estate transactions requested and completed (D.1 & W.1) is expected to decrease based on the past three years activity plus the current four months for real estate activity. Transfer Tax requests (D.3 & W.1) is down slightly which is in line with last year's actuals. The dollar amount of fee revenue generated (E.1) is down slightly which correlates with the decrease in the real estate activity.</p> <p>All other indicators appear to be in line.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Public Records (26B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Y First Deputy	0.50	0.50	0.50	0.50	0.50
Y Second Deputy	1.00	1.00	1.00	1.00	1.00
191-C Real Estate Specialist	1.00	1.00	1.00	1.00	1.00
191-C Conservation Specialist	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	4.00	4.00	4.00	4.00	4.00
125-C Clerk I	1.50	1.50	1.50	1.50	1.50
TOTAL POSITIONS	9.00	9.00	9.00	9.00	9.00
REVENUE SUMMARY:					
Fees and Charges	\$862,749	\$770,290	\$874,610	\$872,050	\$872,050
Miscellaneous	2,515	-	-	-	-
TOTAL REVENUES	\$865,264	\$770,290	\$874,610	\$872,050	\$872,050
APPROPRIATION SUMMARY:					
Personal Services	\$340,393	\$318,613	\$314,431	\$341,698	\$341,698
Expenses	16,699	1,580	1,580	1,580	1,580
Supplies	10,908	11,150	11,150	11,150	11,150
TOTAL APPROPRIATIONS	\$368,000	\$331,343	\$327,161	\$354,428	\$354,428

SERVICE AREA: State & Local Government Service		PROGRAM: Vital Records (26D)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To maintain official records of birth, death and marriage certificates registration by providing requested documents in a timely manner, take applications of marriage and issue the proper documents within the legal time frame of 3 days.					
PROGRAM OBJECTIVES:					
1. To process 15,000 certified copies of vital records.					
2. To process 1,450 marriage applications.					
3. To complete registrations of 5,200 vital records.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Vital records certified copies requested		15,407	15,000	15,000	15,000
2. Marriage applications processed		1,345	1,450	1,450	1,450
3. Vital records registration (birth and death)		5,408	5,000	5,200	5,200
WORKLOAD					
1. Vital records copies completed		15,407	15,000	15,000	15,000
2. Marriage applications processed		1,345	1,450	1,450	1,450
3. Percent of time spent on citizen requests		5,408	5,000	5,200	5,200
PRODUCTIVITY					
1. Cost per vital records transaction		\$1.59	\$4.77	\$4.70	\$4.70
2. Cost per marriage application processed		\$1.54	\$4.94	\$4.93	\$4.93
3. Cost per vital records registration (birth and death)		\$1.59	\$4.70	\$4.71	\$4.71
EFFECTIVENESS					
1. Dollar amount of fees generated for transactions		\$62,262	\$60,000	\$60,000	\$60,000
ANALYSIS:					
<p>Revenues in this program are projected to increase 9.9% or \$5,600.00 which is in line with last year's actual figures. This is due in part to an increased number of births and marriages, each normally requires a certified copy.</p> <p>Non-salary expenditures will remain unchanged from last year.</p> <p>The Human Resources Department is reviewing the department's requests for an upgrade from a Clerk II to a "Vital Records Specialist".</p> <p>Vital records registration (W.3) is increased slightly due to demand and past history. Dollar amount of fees generated for transactions (E.1) are fees collected for certified copies at the County's share of \$4 per copy. This fee is projected to increase based upon demand and last year's actuals.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Vital Records (26D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
125-C Clerk I	2.50	2.50	2.50	2.50	2.50
TOTAL POSITIONS	3.50	3.50	3.50	3.50	3.50
REVENUE SUMMARY:					
Fees and Charges	\$62,262	\$56,400	\$60,000	\$62,000	\$62,000
TOTAL REVENUES	\$62,262	\$56,400	\$60,000	\$62,000	\$62,000
APPROPRIATION SUMMARY:					
Personal Services	\$28,783	\$99,031	\$97,585	\$107,741	\$107,741
Expenses	1,200	1,600	1,600	1,600	1,600
Supplies	4,590	1,600	1,600	1,600	1,600
TOTAL APPROPRIATIONS	\$34,573	\$102,231	\$100,785	\$110,941	\$110,941

SERVICE AREA: State & Local Government Service
ACTIVITY: State Administrative Services

PROGRAM: Motor Vehicle Registration-Courthouse (30C)
ORGANIZATION: Treasurer

PROGRAM MISSION: To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills

PROGRAM OBJECTIVES:

1. To retain at least \$900,000 of motor vehicle revenue.
2. To process at least 60% of all motor vehicle plate fees at the Courthouse.
3. To process at least 85% of all motor vehicle title & security interest fees at the Courthouse.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	103,340	104,000	104,000	104,000
2. Number of title and security interest transactions	76,376	77,000	77,000	77,000
3. Number of duplicates and additional fees requested	5,877	5,900	5,900	5,900
4. Number of junking certificates & misc transactions requested	21,074	21,000	21,000	21,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$9,264,658	\$9,300,000	\$9,400,000	\$9,400,000
6. Total dollar motor vehicle title & security interest fees rec-Courthouse	\$13,455,960	\$13,500,000	\$13,550,000	\$13,550,000
WORKLOAD				
1. Number of vehicle renewals processed	153,733	154,000	154,000	154,000
2. Number of title & security interest transactions processed	76,376	77,000	77,000	77,000
3. Percent of time spent on citizen requests	5,877	5,900	5,900	5,900
4. Number junking certificates & misc transactions processed	21,074	21,000	21,000	21,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$9,264,658	\$9,300,000	\$9,400,000	\$9,400,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,455,960	\$13,500,000	\$13,550,000	\$13,550,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.525	\$0.566	\$0.596	\$0.596
2. Cost per title & security interest transaction (50%)	\$2.11	\$2.27	\$2.39	\$2.39
3. Cost per duplicate and/or additional fee (15%)	\$8.23	\$8.87	\$9.34	\$9.34
4. Cost per junking certificate & misc transactions (10%)	\$1.53	\$1.66	\$1.74	\$1.74
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,181	\$5,813	\$5,875	\$5,875
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$8,977	\$8,438	\$8,469	\$8,469
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$874,253	\$875,000	\$920,000	\$920,000
2. Percent of total motor vehicle plate fees processed at Courthouse	64.08%	64%	64%	64%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.21%	87%	87%	87%

ANALYSIS:

Total revenues for this program are recommended to increase by 5.5% or \$46,600. This is mainly due to anticipated growth in vehicle registration fees. Revenue from motor vehicle fees has consistently increased throughout the 1990's from between 2% and 5%.

Total non-salary appropriations are recommended to increase by \$2,883, or 13.7%, due almost entirely to increases in supplies. This is because of under budgeting for the cost of motor vehicle registration renewal notices. The Treasurer's office utilizes an outside vendor to process these notices at a cost of \$.10 each plus postage. The cost of purchasing this service is partially offset by savings in postage costs. This is due to the vendor's ability to list up to six vehicles for one individual on the same renewal notice. When the County was processing the notices one was printed and mailed for each vehicle.

No personnel changes were requested for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: Motor Vehicle Registration-Courthouse (30C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
Y Deputy Treasurer - Motor Vehicle 75%	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.30	0.30	0.30	0.30	0.30
141-C Clerk II	8.60	8.60	8.60	8.60	8.60
TOTAL POSITIONS	9.90	9.90	9.90	9.90	9.90
REVENUE SUMMARY:					
Fees and Charges	\$877,766	\$846,120	\$877,680	\$892,720	\$892,720
Miscellaneous	(65)	-	-	-	-
TOTAL REVENUES	\$877,701	\$846,120	\$877,680	\$892,720	\$892,720
APPROPRIATION SUMMARY					
Personal Services	\$299,193	\$321,917	\$324,487	\$347,643	\$347,643
Expenses	3,372	4,123	4,398	4,398	4,398
Supplies	19,988	16,992	19,950	19,600	19,600
TOTAL APPROPRIATIONS	\$322,553	\$343,032	\$348,835	\$371,641	\$371,641

SERVICE AREA: State Local Government Service		PROGRAM: County General Store (30D)			
ACTIVITY: State Administrative Services		ORGANIZATION: Treasurer			
PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills					
PROGRAM OBJECTIVES:					
1. To process at least 5% of all property tax payments.					
2. To process at least 40% of all motor vehicle plate fees.					
3. To process at least 12% of all motor vehicle title & security interest fees.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
DEMAND					
1. Total dollar property taxes received		\$8,962,051	\$9,056,731	\$9,244,301	\$9,244,301
2. Total dollar motor vehicle plate fees received		\$5,191,468	\$5,200,000	\$5,200,000	\$5,200,000
3. Total dollar motor vehicle title & security interest fees received		\$1,973,527	\$2,000,000	\$2,000,000	\$2,000,000
4. Number of hunting & fishing licenses requested		698	700	700	700
5. Number of voter registration applications requested		117	200	200	200
6. Number city bus/city sewer collections		5/464	N/A	N/A	N/A
WORKLOAD					
1. Total dollar property taxes processed		\$8,962,051	\$9,056,731	\$9,244,301	\$9,244,301
2. Total dollar motor vehicle plate fees processed		\$5,191,468	\$5,200,000	\$5,200,000	\$5,200,000
3. Percent of time spent on citizen requests		\$1,973,527	\$2,000,000	\$2,000,000	\$2,000,000
4. Number hunting & fishing licenses issued for Recorder		698	700	700	700
5. Number of voter registration applications processed for Auditor		117	200	200	200
6. Number of city bus/city sewer collections		5/464	N/A	N/A	N/A
PRODUCTIVITY					
1. Total dollar property taxes processed/window clerk/day		\$8,761	\$9,057	\$9,244	\$9,244
2. Total dollar motor vehicle plate fees processed/window/clerk/day		\$5,075	\$5,200	\$5,200	\$5,200
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day		\$1,929	\$2,000	\$2,000	\$2,000
EFFECTIVENESS					
1. Percent total property tax processed-General Store		6.41%	6%	6%	6%
2. Percent total motor vehicle plate fees processed-General Store		35.91%	36%	36%	36%
3. Percent total motor vehicle title & security int fees proc-General Store		12.79%	13%	13%	13%
ANALYSIS:					
<p>Non-salary appropriations for the General Store are recommended to decrease by 7.8%. This is due to reductions in budgeted security costs and supplies.</p> <p>Last year's budget included charges for a security guard to be on site during the final hour of business day. This has been avoided by the use of electronic monitoring provided by Risk Management. The reduction to supplies is due to one-time increases in FY 1999 for the purchase of new telephones and associated equipment.</p> <p>Revenue earned by this program was solely due to services provided for the benefit of the City of Davenport. This included the sale of city bus passes and the collection of city sewer bills, for which the County was paid \$1,200 per year. These services were discontinued (D.6) during November of 1998 and no further revenues are forthcoming.</p> <p>No changes in personnel were requested for this program.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	1998-99	1999-00	1999-00	2000-01	2000-01
PROGRAM: County General Store (30D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
496-A Operations Manager	0.10	0.10	0.10	0.10	0.10
382-A County General Store Manager	1.00	1.00	1.00	1.00	1.00
162-C Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	3.00	3.00	3.00	3.00	3.00
TOTAL POSITIONS	5.10	5.10	5.10	5.10	5.10
REVENUE SUMMARY:					
Fees and Charges	\$500	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$500	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$186,493	\$192,166	\$195,707	\$209,461	\$209,461
Expenses	34,338	37,074	35,171	36,003	36,003
Supplies	2,194	3,988	3,975	1,875	1,875
TOTAL APPROPRIATIONS	\$223,025	\$233,228	\$234,853	\$247,339	\$247,339

