

**STATE AND LOCAL GOVERNMENT SERVICES
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SERVICE AREA: State & Local Government Service		PROGRAM: Auditor Administration (13A)			
ACTIVITY: Representation Services		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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		15.4	15.4	15.4	15.4
2. Departmental budget		\$925,761	\$982,166	\$1,047,089	\$1,047,089
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 liaison activity and coordination		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		13%	13%	13%	13.0%
2. Administration personnel as a percent of departmental personnel		13%	13%	13%	13.0%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		89%	80%	80%	80%
ANALYSIS:					
<p>Total revenues for the department are recommended to increase \$91,324 or 100.5% from last year due primarily to more scheduled reimbursable special elections. All other revenue items are recommended to remain approximately at FY'01 levels.</p> <p>Total non-salary appropriations for the entire department are recommended to increase \$15,015 or 8.7%. Most of this increase (\$14,000) is due to the Auditor's election program which will be holding more elections this year than in FY'01. However, most all of these election costs will be reimbursed by the governmental body requesting the election, resulting in anticipated revenues of \$129,424 offsetting most of the \$165,900 in non-salary operating expenses for the program.</p> <p>Non-salary appropriations for the administration program are recommended to increase \$150 or 13.6%. No personnel requests were submitted for the administration program. All budget indicators are recommended as submitted.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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		\$120,510	\$125,053	\$126,732	\$132,645	\$132,269
Expenses		339	855	855	855	855
Supplies		277	250	250	400	400
TOTAL APPROPRIATIONS		\$121,126	\$126,158	\$127,837	\$133,900	\$133,524

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		1999-00	2000-01	2001-02	2001-02
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
DEMAND					
1. Registered voters		109,227	112,075	111,000	111,000
2. Registered voter changes requested		27,256	30,000	50,000	50,000
3. Elections		25	7	24	24
4. Polling places to be maintained		75	75	75	75
5. Absentee voter applications requested		6,368	16,000	8,000	8,000
WORKLOAD					
1. Elections conducted: Scheduled		25	2	24	24
2. Elections conducted: Special Election		0	4	0	0
3. Registered voter changes processed		27,256	30,000	50,000	50,000
4. Polling places arranged and administered		75	75	75	75
5. Poll worker personnel arranged and trained		807	518	800	800
6. Absentee voter applications processed		6,368	13,000	10,000	10,000
PRODUCTIVITY					
1. Average cost per scheduled election conducted (57%)		\$8,886	\$115,699	\$10,358	\$10,358
2. Average cost per special election conducted (15%)		N/A	\$15,224	N/A	N/A
3. Cost per registered voter change processed (28%)		\$4.00	\$3.78	\$2.44	\$2.44
EFFECTIVENESS					
1. Number of elections requiring a recount		0	0	0	0
ANALYSIS:					
<p>Total revenues for the Elections program are recommended to increase \$90,724 or 212.5% due to most of the elections in FY'02 being reimbursable. The reimbursable elections scheduled for FY'02 are all municipal primaries and elections, and school board elections.</p> <p>Non-salary appropriations for the program are recommended to increase \$14,000 or 9.2%. Commercial services are recommended to increase \$17,000 or 34.7% to cover printing costs for ballots, and professional services are recommended to decrease \$4,000 due to not requiring temporary employees to assist during the elections. Total non-salary appropriations for the program are recommended at \$169,862 of which \$129,8424 is budgeted for reimbursement.</p> <p>Pollworker salaries are recommended to increase \$11,134 or 13.5%. This is due to the high number of anticipated elections during FY'02. Of the \$93,784 recommended for pollworkers, \$58,824 or 63.7% is reimbursable and \$34,960 is for the June 2002 gubernatorial primary. There were no</p>		<p>requests for equipment purchases and supplies are recommended to remain at FY'01 levels.</p> <p>During FY'00 the Auditor's Office submitted organizational change requests for several positions in the election program. These positions are currently under review by the Human Resources department and should be reviewed for FY'02 budget year.</p> <p>The number of registered voter changes requested (D.2) are recommended to increase 66.7% due to district re-apportioning as a result of the 2000 census. This increase filters down to registered voter changes processed (W.3) and cost per registered voter change processed (P.3). The number of scheduled elections (W.1) is recommended to increase from 2 to 24 due to numerous municipal elections and is consistent with past years. This has also reduced the average cost per election (P.1) down to \$10,358 which is consistent with comparable years in the past.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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		\$123,205	\$38,700	\$38,700	\$129,424	\$129,424
Fees and Charges		3,548	4,000	4,000	4,000	4,000
TOTAL REVENUES		\$126,753	\$42,700	\$42,700	\$133,424	\$133,424
APPROPRIATION SUMMARY:						
Personal Services		\$242,061	\$254,061	\$253,650	\$270,227	\$269,553
Expenses		133,423	139,300	139,300	153,300	153,300
Supplies		14,270	12,600	12,600	12,600	12,600
TOTAL APPROPRIATIONS		\$389,754	\$405,961	\$405,550	\$436,127	\$435,453

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.					
PROGRAM OBJECTIVES:					
1. To reduce departmental FTE level down to 13					
2. To maintain workload percent as budgeted below.					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		14	14	13	13
2. Departmental budget		\$522,028	\$566,200	\$588,650	\$588,650
3. Organizations requiring liaison and coordination		22	21	21	21
WORKLOAD					
1. Percent of time spent on personnel administration		25%	25%	35%	35%
2. Percent of time spent on fiscal management		18%	18%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		57%	57%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		10.70%	10.70%	10.70%	10.70%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		85%	85%	85%	85%
ANALYSIS:					
<p>Revenues for this department show a slight decrease from the FY01 budget estimate of 3.8% or \$38,090. This decrease is primarily shown as a decrease in recording of instruments (\$34,990) due to a decline in real estate activity. In addition, a decrease in computer services revenue (\$3,000) based on actual usage is offset by additional revenue from passport applications (\$3,750)</p> <p>The FTE'S for this department have been reduced from 14 to 13. The department has eliminated one Clerk II position as a result of advanced technology and cross training of staff.</p> <p>Non-salary costs for this program are recommended to increase slightly 7.5% or \$220 from the FY01 budget. This increase is primarily due to cellular phone expenses for the Recorder.</p> <p>All other indicators are in line with budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
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	0.00	0.00	0.00	0.00
496-A Operations Manager		0.00	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		\$2,752	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL REVENUES		\$2,752	\$5,000	\$5,000	\$5,000	\$5,000
APPROPRIATION SUMMARY:						
Personal Services		\$97,268	\$97,881	\$102,354	\$111,617	\$111,121
Equipment		646	0	0	0	0
Expenses		1,262	2,950	3,150	3,170	3,170
TOTAL APPROPRIATIONS		\$99,176	\$100,831	\$105,504	\$114,787	\$114,291

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 45,000 real estate transactions.					
2. To complete 4,500 transfer tax transactions.					
3. To process 4,000 conservation licenses.					
4. To process 5,000 recreational vehicle registrations, titles and liens					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Real estate and UCC transactions requested	41,696	47,200	45,000	45,000	
2. Transfer tax requests	4,685	5,000	4,500	4,500	
3. Number of Declarations of Value (DOV's) requested	4,613	4,600	4,600	4,600	
4. Conservation license requests	4,044	4,500	4,000	4,000	
5. Recreational vehicle registrations, titles and liens processed	2,843	11,000	5,000	5,000	
6. Total number of use tax receipts issued for recreational vehicles	54	60	60	60	
WORKLOAD					
1. Total amount of real estate and UCC revenue collected	660,036	750,000	714,600	714,600	
2. Total amount of real estate transfer tax revenue collected	895,915	860,000	860,000	860,000	
3. Total of conservation license fees collected	57,917	60,000	53,000	53,000	
4. Total amount of recreational vehicle registrations, titles and liens fees	42,112	96,000	90,000	90,000	
5. Total amount of use tax collected for recreational vehicles	61,417	70,000	70,000	70,000	
PRODUCTIVITY					
1. Cost per real estate and UCC transactions processed	\$6.39	\$5.88	\$6.74	\$6.74	
2. Cost per real estate transfer tax transaction processed	\$0.58	\$0.57	\$0.69	\$0.69	
3. Cost per Declaration of Value processed	\$3.10	\$3.24	\$3.54	\$3.54	
4. Cost per conservation license processed	\$4.21	\$3.94	\$4.84	\$4.84	
5. Cost per recreational vehicle registrations, titles and liens processed	\$13.77	\$3.71	\$8.91	\$8.91	
6. Cost per use tax receipt issued	\$12.61	\$11.81	\$12.92	\$12.92	
EFFECTIVENESS					
1. Real estate and UCC revenue retained by county	\$660,036	\$745,540	\$710,550	\$710,550	
2. Real estate transfer tax revenue retained by the county	\$154,545	\$148,650	\$148,500	\$148,500	
3. Conservation license revenue retained by county	\$2,247	\$3,000	\$2,000	\$2,000	
4. Recreational vehicle, title and lien revenue retained by county	\$10,186	\$11,600	\$9,000	\$9,000	
ANALYSIS:					
<p>Revenues for this program show a decrease from the FY01 budget estimate of 4.4% or \$38,890. This decrease is primarily shown in the number of real estate documents being recorded which is projected to decrease by \$34,450. Real estate transactions requested and completed is expected to decrease based on the past three years, plus the current five months of activity. In addition, due to a law change, the Recorder's office is no longer responsible for thirty six conservation license depositories. Revenue for license sales is estimated to decline \$1,000 due to this change in activity.</p> <p>Non-salary costs are recommended to increase by \$1,445 from FY01 budget. This increase is primarily shown in an increase of maintenance equipment expenses (\$1,400) due to the age of readers, scanners and copiers. The department states that they are waiting for a new scanning system.</p> <p>The department is requesting a reduction in overall staffing for this program by one FTE due to automation and workload impacts.</p> <p>Overtime is expected a modest increase of \$50 based on past usage.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Public Records (26B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
496-A Operations Manager		0.00	0.50	0.50	0.50	0.50
Y First Deputy		0.50	0.00	0.00	0.00	0.00
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	5.50	5.50	4.50	4.50
125-C Clerk I		1.50	0.00	0.00	0.00	0.00
TOTAL POSITIONS		9.00	9.00	9.00	8.00	8.00
REVENUE SUMMARY:						
Fees and Charges		\$794,233	\$917,590	\$916,590	\$877,700	\$877,700
Use of Money and Property		4,632	4,000	4,000	4,000	4,000
Miscellaneous		2,165	0	2,000	2,000	2,000
TOTAL REVENUES		\$801,030	\$921,590	\$922,590	\$883,700	\$883,700
APPROPRIATION SUMMARY:						
Personal Services		\$331,435	\$341,698	\$295,119	\$333,953	\$331,361
Expenses		1,266	1,580	1,980	3,000	3,000
Supplies		7,673	11,150	11,150	11,175	11,175
TOTAL APPROPRIATIONS		\$340,374	\$354,428	\$308,249	\$348,128	\$345,536

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 1,500 marriage applications.					
3. To complete registrations of 5,200 vital records					
PERFORMANCE INDICATORS		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Vital records(birth, death, marriage) certified copies requested		15,230	15,000	15,200	15,200
2. Marriage applications processed		1,383	1,450	1,500	1,500
3. Vital records registration (birth and death)		5,044	5,200	5,000	5,000
4. Passport applications processed		193	200	250	250
WORKLOAD					
1. Total amount of vital records certified copies revenue collected		150,900	150,000	152,000	152,000
2. Total amount of marriage application revenue collected		41,610	43,500	45,000	45,000
3. Total amount of Passport application revenue collected		1,530	3,000	3,750	3,750
PRODUCTIVITY					
1. Cost per vital records certified copy processed		\$3.74	\$5.10	\$7.03	\$7.03
2. Cost per marriage application processed		\$5.96	\$7.65	\$8.38	\$8.38
3. Cost per vital records (birth, death) registered		\$3.27	\$4.27	\$1.01	\$1.01
4. Cost per Passport application processed		N/A	\$5.55	\$5.03	\$5.03
EFFECTIVENESS					
1. Vital Records revenue retained by county		\$60,360	60,000	\$60,800	\$60,800
2. Passport application revenue retained by county		1,530	3,000	3,750	3,750
ANALYSIS:					
<p>Revenues for this program show an increase from the FY01 budget estimate of 2.4% or \$1,550. This is due in part to an increased number of births and deaths registered, each normally requires a certified copy. In addition, the number of passport applications processed (a new revenue for FY00) is projected to reach 250 applications or \$3,750 as this service is promoted.</p> <p>Non-salary costs are recommended for a moderate increase of \$200 or 6.3% due to an increase in office supplies including the purchase of safety paper.</p> <p>It appears that personal services has increased approximately \$30,000. Personnel have not changed, this is due to expenses being previously paid out of a different program.</p> <p>All PPB indicators show moderate increases due to increased number of vital records. Revenue retained in county (E1) is for certified copies of births, deaths and marriage. The county retains \$4.00 of the \$10.00 fee.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Vital Records (26D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
91-C Vital Records Specialist		0.00	1.00	1.00	1.00	1.00
41-C Clerk II		1.00	2.50	2.50	2.50	2.50
125-C Clerk I		2.50	0.00	0.00	0.00	0.00
TOTAL POSITIONS		3.50	3.50	3.50	3.50	3.50
REVENUE SUMMARY:						
Fees and Charges		\$62,470	\$62,000	\$63,750	\$64,550	\$64,550
TOTAL REVENUES		\$62,470	\$62,000	\$63,750	\$64,550	\$64,550
APPROPRIATION SUMMARY:						
Personal Services		\$76,241	\$107,741	\$106,282	\$122,335	\$121,354
Expenses		546	1,600	1,600	1,000	1,000
Supplies		5,691	1,600	2,000	2,400	2,400
TOTAL APPROPRIATIONS		\$82,478	\$110,941	\$109,882	\$125,735	\$124,754

SERVICE AREA: State & Local Government Service		PROGRAM: Motor Vehicle Registration-Courthouse (30C)		
ACTIVITY: State Administrative Services		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 \$930,000 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	1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	104,454	104,000	105,000	105,000
2. Number of title and security interest transactions	76,952	77,000	77,000	77,000
3. Number of duplicates and additional fees requested	6,329	6,300	6,350	6,350
4. Number of junking certificates & misc transactions requested	21,427	21,000	21,500	21,500
5. Total dollar motor vehicle plate fees received-Courthouse	\$9,790,789	\$9,400,000	\$10,000,000	\$10,000,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,041,679	\$13,550,000	\$14,400,000	\$14,400,000
WORKLOAD				
1. Number of vehicle renewals processed	144,856	145,000	146,000	146,000
2. Number of title & security interest transactions processed	76,952	77,000	77,000	77,000
3. Number of duplicates and additional fees issued	6,329	6,300	6,300	6,300
4. Number junking certificates & misc transactions processed	21,427	21,000	21,000	21,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$9,790,789	\$9,400,000	\$10,000,000	\$10,000,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,041,679	\$13,550,000	\$14,400,000	\$14,400,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.625	\$0.640	\$0.667	\$0.667
2. Cost per title & security interest transaction (50%)	\$2.35	\$2.41	\$2.53	\$2.53
3. Cost per duplicate and/or additional fee (15%)	\$8.59	\$8.85	\$9.27	\$9.27
4. Cost per junking certificate & misc transactions (10%)	\$1.69	\$1.77	\$1.85	\$1.85
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,066	\$5,875	\$6,250	\$6,250
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,700	\$8,469	\$9,000	\$9,000
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$902,292	\$920,000	\$937,000	\$937,000
2. Percent of total motor vehicle plate fees processed at Courthouse	64.30%	64%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.74%	87%	87.00%	87.00%
ANALYSIS:				
Total revenues for this program are recommended to increase by 5.4%, or \$48,030. This is mainly due to anticipated growth in vehicle registration fees. Revenue from motor vehicle fees, including registration, use tax, mailing, and security interest notation fees (E.1), increased throughout the 1990's from between 2% and 5% per year. Actual growth between the last two completed fiscal years (FY 1999 to FY 2000) was 3.2%.		the appropriate county on a daily basis for processing.		
Total non-salary appropriations are recommended to increase by a nominal \$362.		All indicators reflect slight increases in volume for the budget year under review. The number of motor vehicle renewal notices issued (D.1) is lower than the number of renewals processed (W.1) because up to six vehicles can be listed on one renewal notice. The actual number of vehicles processed are counted by vehicle, not by renewal notice.		
The Scott County Treasurer's office has been picked to participate in a pilot program that will provide Internet payment options for selected motor vehicle transactions. The program, which will be jointly administered by the State of Iowa and the participating counties, is slated to begin early in calendar year 2001. This will enable the public to renew vehicle registrations via the Internet when paying by credit card. The program will consist of a State maintained web site where the individual will enter their payment information. This information will be filed by their county of residence and downloaded to		The productivity indicators that reflect unit costs (P.1 thru P.4) are tied to the program's budget as well as the volume of transactions. These are increasing because of higher personal service costs.		
		No personnel changes were requested for this program.		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		1999-00	2000-01	2000-01	2001-02	2001-02
PROGRAM: Motor Vehicle Courthouse (30C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
496-A Operations Manager		0.30	0.30	0.30	0.30	0.30
98-A Motor Vehicle Supervisor		1.00	1.00	1.00	1.00	1.00
141-C Clerk II		8.30	8.30	8.30	8.30	8.30
TOTAL POSITIONS		9.60	9.60	9.60	9.60	9.60
REVENUE SUMMARY:						
Fees and Charges		\$906,016	\$892,720	\$923,250	\$940,750	\$940,750
Miscellaneous		709	0	0	0	0
TOTAL REVENUES		\$906,725	\$892,720	\$923,250	\$940,750	\$940,750
APPROPRIATION SUMMARY						
Personal Services		\$341,545	\$347,643	\$339,915	\$365,122	\$362,424
Expenses		2,513	4,398	4,458	4,460	4,460
Supplies		18,363	19,600	19,900	19,900	19,900
TOTAL APPROPRIATIONS		\$362,421	\$371,641	\$364,273	\$389,482	\$386,784

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 6% 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		1999-00 ACTUAL	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
DEMAND					
1. Total dollar property taxes received	\$9,229,661	\$9,244,301	\$8,984,850	\$8,984,850	
2. Total dollar motor vehicle plate fees received	\$5,435,985	\$5,450,000	\$5,500,000	\$5,500,000	
3. Total dollar motor vehicle title & security interest fees received	\$2,146,057	\$2,150,000	\$2,150,000	\$2,150,000	
4. Number of hunting & fishing licenses requested	814	700	700	700	
5. Number of voter registration applications requested	130	200	200	200	
WORKLOAD					
1. Total dollar property taxes processed	\$9,229,661	\$9,244,301	\$8,984,850	\$8,984,850	
2. Total dollar motor vehicle plate fees processed	\$5,435,985	\$5,450,000	\$5,500,000	\$5,500,000	
3. Total dollar motor vehicle title & security interest fees processed	\$2,146,057	\$2,150,000	\$2,150,000	\$2,150,000	
4. Number hunting & fishing licenses issued for Recorder	814	700	700	700	
5. Number of voter registration applications processed for Auditor	130	200	200	200	
PRODUCTIVITY					
1. Total dollar property taxes processed/window clerk/day	\$8,082	\$8,039	\$7,813	\$7,813	
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,760	\$4,739	\$4,783	\$4,783	
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,879	\$1,870	\$1,870	\$1,870	
EFFECTIVENESS					
1. Percent total property tax processed-General Store	6.49%	6.50%	6.00%	6.00%	
2. Percent total motor vehicle plate fees processed-General Store	35.70%	36.00%	36.00%	36.00%	
3. Percent total motor vehicle title & security int fees proc-General Store	13.26%	13.00%	13.00%	13.00%	
ANALYSIS:					
Non-salary appropriations for the General Store are recommended to increase by 7.8%, or \$2,944. Roughly half of this increase is due the rising cost of rent for the satellite facility. The lease for the current location terminates in May 2002. Although no contract exists for May and June of 2002 the requested increase is based on the same yearly increase that existed under the current contract.		Treasurer's Motor Vehicle Registration-Courthouse (30C) and Tax Collection (30B) programs.			
The Treasurer's office is currently engaged in negotiations with the Iowa Department of Transportation to move the General Store into the same location the State is using for drivers license services. If these negotiations come to fruition it appears that rental costs will be eliminated, saving more than \$30,000 per year in this program.		The total amount of property taxes processed (W.1) at the General Store was higher than usual during FY 2000. This is also reflected the percent of total property taxes processed (E.1) for that year. The recommended dollar amounts and percentage for the budget year under review have been lowered the typical levels.			
Other items recommended to increase include travel, telephone charges, and supplies. These line items were increased to their actual cost averages over the past two years.		In addition to offering nearly all the services of the Treasurer's courthouse office the General Store also issues hunting and fishing licenses (W.4) for the Recorder and processes voter registration applications (W.5) for the Auditor.			
This program does not recognize any revenues. All earnings from motor vehicle transactions or tax processing conducted at the General Store are reflected in the		No personnel changes were requested for this program.			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY					
PROGRAM: County General Store (30D)					
	1999-00 ACTUAL	2000-01 BUDGET	2000-01 PROJECTED	2001-02 REQUESTED	2001-02 ADOPTED
AUTHORIZED POSITIONS:					
96-A Operations Manager	0.10	0.10	0.10	0.10	0.10
82-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:					
Miscellaneous	\$194	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$194	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$194,044	\$209,461	\$211,924	\$255,075	\$252,247
Expenses	35,344	36,003	36,777	38,147	38,147
Supplies	2,864	1,875	2,475	2,675	2,675
TOTAL APPROPRIATIONS	\$232,252	\$247,339	\$251,176	\$295,897	\$293,069

