

**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		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		15.4	15.4	15.4	15.4
2. Departmental budget		\$1,068,534	\$1,056,685	\$1,070,392	\$1,070,392
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		12%	13%	13%	13%
2. Administration personnel as a percent of departmental personnel		13%	13%	13%	13%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		67%	80%	80%	80%
ANALYSIS:					
<p>Total FY03 appropriations for the total department are recommended to increase 2.6% over current budgeted levels. Non-salary costs are recommended to decrease 1.9% from current budgeted levels for the total department. Revenues are recommended to decrease 46.3% from current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are recommended to remain unchanged from current budgeted amounts.</p> <p>Organizational change requests for the department include requests for Hay point ratings and job evaluations on three political appointee positions. These positions are as follows: 1.) Auditor's First Deputy to be classified as Office Manager; 2.) Auditor's Second Deputy – Tax to be classified as Platoon & Taxation Manager, and; 3.) Auditor's Second Deputy – Elections to be classified as Elections Manager. These requested actions are similar to changes made previously in the Treasurer's office and the Recorder's office. An upgrade was also requested for the Platoon Specialist position. Additionally, a job evaluation has been</p>		<p>requested for the Payroll Specialist position. This evaluation has been delayed until later in the budget process pending the implementation of the County's new time-keeping and payroll systems.</p> <p>The primary reasons for the total departmental revenue changes from current budget levels are found in the analysis for the Auditor's election program. The Administration program is not credited with revenues.</p> <p>The PPB Indicators for this program are similar to previous years and require no further analysis</p> <p>Budget issues identified for further Board review during the budget process include the organizational change requests above.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by being an integral part of the computer software upgrade, including the implementation of new systems for time-keeping, payroll, accounts payable, general ledger, and tax processing.</p> <p>The Auditor's office requested an organizational change review for the First</p>		<p>Deputy, Deputy Auditor – Elections, Deputy Auditor – Tax, Payroll Specialists and the Tax Aide positions.</p> <p>The First Deputy position was reviewed by the incumbent and staff and a corresponding hay point change is recommended subject to Board approval.</p> <p>The Deputy Auditor – Elections and Tax and the Tax Aide positions were reviewed, but did not result in a hay point change.</p> <p>The Payroll Specialists position will be reviewed when the impact of the new payroll system is better understood.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
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	-	-
556- Operations Manager		-	-	-	1.00	1.00
TOTAL POSITIONS		2.00	2.00	2.00	2.00	2.00
APPROPRIATION SUMMARY:						
Personal Services		\$126,832	\$132,269	\$131,603	\$136,803	\$136,803
Expenses		742	855	855	855	855
Supplies		34	400	400	400	400
TOTAL APPROPRIATIONS		\$127,608	\$133,524	\$132,858	\$138,058	\$138,058

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

PROGRAM: Elections (13B)
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 12,000 absentee applications.
3. To process 30,000 voter registration changes.

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Registered voters	107,073	111,000	110,000	110,000
2. Registered voter changes requested	29,112	50,000	30,000	30,000
3. Elections	14	24	2	2
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	22,298	8,000	12,000	12,000
WORKLOAD				
1. Elections conducted: Scheduled	6	24	2	2
2. Elections conducted: Special Election	8	1	-	-
3. Registered voter changes processed	29,112	50,000	30,000	30,000
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	957	800	500	500
6. Absentee voter applications processed	22,298	8,000	12,000	12,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$46,725	\$10,552	\$120,177	\$120,177
2. Average cost per special election conducted (15%)	9,222	\$66,647	N/A	N/A
3. Cost per registered voter change processed (28%)	\$4.73	\$2.44	\$3.94	\$3.94

EFFECTIVENESS

1. Number of elections requiring a recount

ANALYSIS:

For the Auditors' election program, non-salary costs are recommended to decrease 3.0% from current budgeted amounts.

Revenues for this program are recommended to decline by 64.0% from current budgeted amounts.

The primary reason for the revenue reduction from current budgeted levels is a reduction in the number of reimbursable elections to be conducted during the year.

The primary reasons for appropriation changes from current budget levels are the same as for the revenue reduction. Fewer elections result in lower costs for such items as pollworkers salaries, public notices, and commercial services. These three line items are recommended to decline by a combined \$40,000. Offsetting this drop in expenses somewhat is a recommended \$15,000 increase in the funding for the maintenance of equipment. This increase is due entirely to the maintenance contract for the new voter registration system.

Several PPB Indicators are highlighted as follows: The number of elections (D.3) shows the dramatic drop from FY01 in the

number of elections to be conducted. The number of special elections to be conducted (W.2) is generally budgeted at zero. Since the number of special elections is an unknown, and the costs of these elections are reimbursable, the net effect of adding them to the budget is zero. Therefore it has been the practice of the Board to amend the budget to allow for these costs after they have been identified and incurred. Productive indicator (P.2) is also affected by this situation. Since no special elections are budgeted it is impossible to assign an average cost.

The budget issue identified for further Board review during the budget process is the Hay point evaluation of the Deputy Auditor - Tax position.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
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
191-C Senior Clerk III		-	-	1.00	1.00	1.00
162-C Clerk III		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		\$47,581	\$129,424	\$129,424	\$46,000	\$46,000
Fees and Charges		2,597	4,000	2,000	2,000	2,000
TOTAL REVENUES		\$50,178	\$133,424	\$131,424	\$48,000	\$48,000
APPROPRIATION SUMMARY:						
Personal Services		\$286,713	\$269,553	\$278,515	\$260,775	\$260,775
Expenses		196,918	153,300	153,300	148,400	148,400
Supplies		8,208	12,600	12,500	12,500	12,500
TOTAL APPROPRIATIONS		\$491,839	\$435,453	\$444,315	\$421,675	\$421,675

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 maintain departmental FTE at 13.					
2. To maintain workload percent as budgeted below.					
PERFORMANCE INDICATORS		2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		14	13	13	13
2. Departmental budget		\$544,551	\$584,581	\$619,217	\$619,217
3. Organizations requiring liaison and coordination		21	21	21	21
WORKLOAD					
1. Percent of time spent on personnel administration		35%	35%	35%	35%
2. Percent of time spent on fiscal management		27%	27%	27%	27%
3. Percent of time spent on liaison, coordination and citizens request		38%	38%	38%	38%
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		100%	100%	100%	100%
ANALYSIS:					
<p>Total FY03 appropriations for the total department are recommended to remain stable with a slight increase of 5.9% over current budgeted levels. Non-salary costs are recommended to remain stable for the total department.</p> <p>Revenues are recommended to increase 13.6% over current budget. This increase is primarily shown as an increase in recording of instruments (\$109,300) and documentary stamps (\$11,500) due to increase in real estate activity. There are more mortgages being recorded due to the lower interest rates. Also, the value of property being transferred is higher resulting in more revenue taxes being collected.</p> <p>All other indicators are in line with budget.</p> <p>The First Deputy position was reviewed by the incumbent and staff and a corresponding hay point change is recommended subject to Board approval.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Recorder Administration (26A)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
X Recorder		1.00	1.00	1.00	1.00	1.00
556-A Operations Manager		-	-	-	0.50	0.50
496-A Operations Manager		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		\$0	\$5,000	\$5,000	\$1,500	\$1,500
Miscellaneous		19	-	-	-	-
TOTAL REVENUES		\$19	\$5,000	\$5,000	\$1,500	\$1,500
APPROPRIATION SUMMARY:						
Personal Services		\$111,226	\$111,121	\$111,417	\$116,951	\$116,951
Expenses		2,078	3,170	3,170	3,170	3,170
Supplies		887	-	-	-	-
TOTAL APPROPRIATIONS		\$114,191	\$114,291	\$114,587	\$120,121	\$120,121

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 47,000 real estate transactions.
2. To complete 4,700 transfer tax transactions.
3. To process 2,800 conservation licenses.
4. To process 13,000 recreational vehicle registrations, titles and liens.

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Real estate and UCC transactions requested	39,699	45,000	47,000	47,000
2. Transfer tax requests	4,265	4,500	4,700	4,700
3. Conservation license requests	4,255	4,000	2,800	2,800
4. Recreational vehicle registrations, titles and liens processed	13,264	5,000	13,000	13,000

WORKLOAD

1. Total amount of real estate revenue collected	\$811,001	\$710,550	\$819,500	\$819,500
2. Total amount of real estate transfer tax revenue collected	\$921,684	\$900,000	\$950,000	\$950,000
3. Total of conservation license fees collected	\$62,698	\$44,000	\$30,800	\$30,800
4. Total amount of recreational vehicle registrations, titles and liens fees	\$184,245	\$90,000	\$180,000	\$180,000

PRODUCTIVITY

1. Cost per real estate transactions processed	N/A	\$6.01	\$6.45	\$6.45
2. Cost per real estate transfer tax transaction processed	N/A	\$0.61	\$0.62	\$0.62
3. Cost per conservation license processed	N/A	\$4.32	\$6.55	\$6.55
4. Cost per recreational vehicle registrations, titles and liens processed	N/A	\$7.95	\$3.24	\$3.24

EFFECTIVENESS

1. Real estate and UCC revenue retained by county	\$772,578	\$710,550	\$819,500	\$819,500
2. Real estate transfer tax revenue retained by the county	\$158,990	\$148,500	\$160,000	\$160,000
3. Conservation license revenue retained by county	\$2,388	\$2,000	\$1,170	\$1,170
4. Recreational vehicle, title and lien revenue retained by county	\$23,098	\$8,850	\$18,100	\$18,100

ANALYSIS:

For this program, non-salary costs are recommended to remain stable with .3% increase over current budgeted amounts and revenues are recommended to increase 15.5%.

PPB indicators for real estate and transfer tax requests are expected to increase due to the increase in real estate activity. Conservation licenses will continue to decline. This is due to more vendors selling license. Revenue for recreational vehicles has increased due to this fiscal year being a renewal year.

The First Deputy position was reviewed by the incumbent and staff and a corresponding hay point change is recommended subject to Board approval.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Public Records (26B)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
Y Second Deputy		1.00	1.00	1.00	1.00	1.00
556-A Operations Manager		-	-	-	0.50	0.50
496-A Operations Manager		0.50	0.50	0.50	-	-
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		5.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS		9.00	8.00	8.00	8.00	8.00
REVENUE SUMMARY:						
Fees and Charges		\$972,385	\$883,700	\$883,700	\$1,015,070	\$1,015,070
Miscellaneous		2,446	2,000	2,000	2,000	2,000
TOTAL REVENUES		\$974,831	\$885,700	\$885,700	\$1,017,070	\$1,017,070
APPROPRIATION SUMMARY:						
Personal Services		\$302,789	\$331,361	\$330,911	\$352,469	\$352,469
Expenses		1,626	3,000	3,000	3,042	3,042
Supplies		12,082	11,175	11,175	11,175	11,175
TOTAL APPROPRIATIONS		\$316,497	\$345,536	\$345,086	\$366,686	\$366,686

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 14, 100 certified copies of vital records.
2. To process 1,400 marriage applications
3. To process 300 passports

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Vital records(birth, death, marriage) certified copies requested	15,419	14,000	14,100	14,100
2. Marriage applications processed	1,310	1,350	1,400	1,400
3. Vital records registration (birth and death)	4,864	5,000	5,100	5,100
4. Passport applications processed	280	250	300	300
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$150,900	\$140,000	141,000	141,000
2. Total amount of marriage application revenue collected	\$41,610	\$47,250	49,000	49,000
3. Total amount of vital records (birth, death) revenue collected	N/A	N/A	N/A	N/A
4. Total amount of Passport application revenue collected	\$4,200	\$3,750	4,500	4,500
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.10	\$6.20	\$6.46	\$6.46
2. Cost per marriage application processed	\$8.69	\$9.31	\$9.43	\$9.43
3. Cost per vital records (birth, death) registered	\$4.68	\$5.03	\$5.18	\$5.18
4. Cost per Passport application processed	\$4.07	\$5.03	\$4.40	\$4.40
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$60,360	\$56,000	\$56,400	\$56,400
2. Marriage application revenue retained by county	\$2,604	5,400	5,600	5,600
3. Passport application revenue retained by county	\$1,530	\$3,750	\$4,500	\$4,500

ANALYSIS:

For this program, non-salary costs are recommended to remain stable with no increase. Revenue is recommended to increase 3% or \$1950. This is due to a 2% increase in vital record fees and a 20% increase in the number of passport applications processed in this department.

PPB indicators are in line with the current budget with only slight increases in vital records and marriage application revenue. The State of Iowa now allows the Recorder's office to retain \$4.00 of the marriage application fee. This is not an increase in revenue since prior to the law change this department would normally issue a certified copy and retain the \$4.00. This change has been made to indicate revenue directly attributed to the application process.

All PPB indicators are in line with the current budget with only slight changes.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Vital Records (26D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
191-C Vital Records Specialist		1.00	1.00	1.00	1.00	1.00
141-C Clerk II		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		\$65,499	\$64,550	\$64,550	\$66,500	\$66,500
TOTAL REVENUES		\$65,499	\$64,550	\$64,550	\$64,550	\$66,500
APPROPRIATION SUMMARY:						
Personal Services		\$110,656	\$121,354	\$121,018	\$128,660	\$128,660
Expenses		1,600	1,000	1,000	1,000	1,000
Supplies		1,608	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS		\$113,864	\$124,754	\$124,418	\$132,060	\$132,060

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 \$960,000 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	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	105,227	105,000	106,000	106,000
2. Number of title and security interest transactions	78,358	77,000	77,000	77,000
3. Number of duplicates and additional fees requested	7,589	6,350	7,500	7,500
4. Number of junking certificates & misc transactions requested	20,066	21,500	21,000	21,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$10,243,898	\$10,000,000	\$10,500,000	\$10,500,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,514,999	\$14,400,000	\$14,000,000	\$14,000,000
WORKLOAD				
1. Number of vehicle renewals processed	157,864	157,000	158,000	158,000
2. Number of title & security interest transactions processed	78,358	77,000	77,000	77,000
3. Number of duplicates and additional fees issued	7,589	6,300	7,500	7,500
4. Number junking certificates & misc transactions processed	20,066	21,000	21,000	21,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$10,243,898	\$10,000,000	\$10,500,000	\$10,500,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,514,999	\$14,400,000	\$14,000,000	\$14,000,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.581	\$0.615	\$0.644	\$0.644
2. Cost per title & security interest transaction (50%)	\$2.34	\$2.51	\$2.64	\$2.64
3. Cost per duplicate and/or additional fee (15%)	\$7.25	\$9.20	\$8.14	\$8.14
4. Cost per junking certificate & misc transactions (10%)	\$1.83	\$1.84	\$1.94	\$1.94
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,652	\$6,250	\$6,563	\$6,563
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,776	\$9,000	\$8,750	\$8,750
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$940,811	\$937,000	\$967,000	\$967,000
2. Percent of total motor vehicle plate fees processed at Courthouse	64.23%	64.00%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	87.93%	87.00%	87.00%	87.00%
ANALYSIS:				
Total FY03 appropriations for this program are recommended to increase 5.3% over current budgeted levels. Non-salary costs are recommended to increase 0.8% over current budgeted levels for the total department. Revenues are recommended to increase 3.2% or \$30,000 over current budgeted amounts for the total department.				
The primary reason for the revenue change from the current budget level is an increase in the retention of vehicle registration fees.				
The only reason for the increase in non-salary appropriations for this program is a \$200 rise in the cost of renting the post office box used for motor vehicle registration renewals.				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: Motor Vehicle Courthouse (30C)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
556-A Operations Manager		-	-	-	0.30	0.30
496-A Operations Manager		0.30	0.30	0.30	-	-
298-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		\$945,693	\$940,750	\$940,750	\$970,750	\$970,750
TOTAL REVENUES		\$945,693	\$940,750	\$940,750	\$970,750	\$970,750
APPROPRIATION SUMMARY						
Personal Services		\$343,236	\$362,424	\$361,834	\$382,665	\$382,665
Expenses		2,207	4,460	4,610	4,660	4,660
Supplies		21,122	19,900	19,900	19,900	19,900
TOTAL APPROPRIATIONS		\$366,565	\$386,784	\$386,344	\$407,225	\$407,225

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 35% of all motor vehicle plate fees.
3. To process at least 12% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2000-01 ACTUAL	2001-02 PROJECTED	2002-03 REQUESTED	2002-03 ADOPTED
DEMAND				
1. Total dollar property taxes received	\$9,465,861	\$8,984,850	\$9,447,525	\$9,447,525
2. Total dollar motor vehicle plate fees received	\$5,705,352	\$5,500,000	\$5,800,000	\$5,800,000
3. Total dollar motor vehicle title & security interest fees received	\$1,854,539	\$2,150,000	\$2,150,000	\$2,150,000
4. Number of hunting & fishing licenses requested	693	700	N/A	N/A
5. Number of voter registration applications requested	202	200	200	200
WORKLOAD				
1. Total dollar property taxes processed	\$9,465,861	\$8,984,850	\$9,447,525	\$9,447,525
2. Total dollar motor vehicle plate fees processed	\$5,705,352	\$5,500,000	\$5,800,000	\$5,800,000
3. Total dollar motor vehicle title & security interest fees processed	\$1,854,539	\$2,150,000	\$2,150,000	\$2,150,000
4. Number hunting & fishing licenses issued for Recorder	693	700	N/A	N/A
5. Number of voter registration applications processed for Auditor	202	200	200	200
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$8,084	\$7,813	\$8,075	\$8,075
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,872	\$4,783	\$4,957	\$4,957
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,584	\$1,870	\$1,838	\$1,838
EFFECTIVENESS				
1. Percent total property tax processed-General Store	6.08%	6.00%	6.00%	6.00%
2. Percent total motor vehicle plate fees processed-General Store	35.77%	36.00%	36.00%	36.00%
3. Percent total motor vehicle title & security int fees proc-General Store	12.07%	13.00%	13.00%	13.00%

ANALYSIS:

Total FY03 appropriations for this program are recommended to decrease 20.6% from current budgeted levels. Non-salary costs are recommended to decrease 88.0% from current budgeted levels. There are no revenues credited to this program.

The primary reasons for appropriation changes from current budget levels are due to the change in location of the General Store. The Treasurer has entered into an agreement with the State of Iowa to locate the County's General Store in the same location that houses the State's drivers licensing services. This move has saved the County nearly \$31,000 in annual rent expenses. Additionally, telephone costs for the General Store, formerly charged to this program, will now be absorbed by the new Information Technology department.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2000-01	2001-02	2001-02	2002-03	2002-03
PROGRAM: County General Store (30D)		ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:						
556-A Operations Manager		-	-	-	0.10	0.10
496-A Operations Manager		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:						
Miscellaneous		\$20	\$0	\$0	\$0	\$0
TOTAL REVENUES		\$20	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:						
Personal Services		\$211,805	\$252,247	\$219,522	\$227,952	\$227,952
Expenses		38,786	38,147	29,056	2,215	2,215
Supplies		2,046	2,675	2,675	2,675	2,675
TOTAL APPROPRIATIONS		\$252,637	\$293,069	\$251,253	\$232,842	\$232,842

