

**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 13.1% of total budget.					
PERFORMANCE INDICATORS		2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		15.4	15.4	15.4	15.4
2. Departmental budget		\$1,128,680	\$1,059,615	\$1,146,915	\$1,146,915
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		11.8%	13.0%	13.0%	13.0%
2. Administration personnel as a percent of departmental personnel		13%	13%	13%	13%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		89%	90%	90%	90%
ANALYSIS:					
<p>Total FY04 appropriations for the total department are recommended to increase 7.1% over current budgeted levels. Non-salary costs are recommended to increase 1.0% over current budgeted levels for the total department. Revenues are recommended to increase 83.8% over current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are recommended to increase \$925 over current budgeted amounts.</p> <p>Organizational change requests for the department has been submitted to the Human Resources department but is not finalized at this time. Proposed changes include a partial reorganization of staffing and duties in the elections program; responsibility, supervisory, and reporting changes to the Tax Deputy position; and a new job description and evaluation of the Accounting Supervisor position.</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 Auditor Administration program does not budget for</p>		<p>any revenues.</p> <p>The primary reason for appropriation changes from current budget levels in this program is due to recommended funding for the purchase of additional office furniture and equipment necessitated by the department's move into the Bi-Centennial building.</p> <p>The PPB Indicators for this program are similar to previous years and require no further analysis.</p> <p>The budget issues identified for further Board review during the budget process are the organizational changes mentioned previously in this analysis.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Auditor Administration (13A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X Auditor	1.00	1.00	1.00	1.00	1.00
Y First Deputy	1.00	-	-	-	-
556- Operations Manager	-	1.00	1.00	1.00	1.00
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:					
Miscellaneous	\$364	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$364	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$131,678	\$136,803	\$135,757	\$146,980	\$146,980
Equipment	-	-	-	1,000	1,000
Expenses	1,822	855	780	780	780
Supplies	111	400	400	400	400
TOTAL APPROPRIATIONS	\$133,611	\$138,058	\$136,937	\$149,160	\$149,160

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 20,000 absentee applications.
 3. To process 35,000 voter registration changes.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Registered voters	110,557	111,000	110,000	110,000
2. Registered voter changes requested	98,093	50,000	35,000	35,000
3. Elections	26	25	24	24
4. Polling places to be maintained	75	75	72	72
5. Absentee voter applications requested	13,682	14,000	20,000	20,000
WORKLOAD				
1. Elections conducted: Scheduled	24	24	24	24
2. Elections conducted: Special Election	2	1	0	0
3. Registered voter changes processed	98,093	50,000	35,000	35,000
4. Polling places arranged and administered	75	75	72	72
5. Poll worker personnel arranged and trained	1,092	800	800	800
6. Absentee voter applications processed	13,682	14,000	20,000	20,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$12,276	\$10,014	\$19,563	\$19,563
2. Average cost per special election conducted (15%)	\$38,767	\$63,251	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.48	\$2.36	\$3.76	\$3.76

EFFECTIVENESS				
1. Number of elections requiring a recount	0	0	0	0

ANALYSIS:

<p>For the Auditor's Election program, non-salary costs are recommended to decrease 1.9% from current budgeted amounts.</p> <p>Revenues for this program are recommended to increase by 172%, or \$82,446.</p> <p>The primary reasons for the appropriation changes from current budget levels are the recommended \$4,000 and \$2,000 decreases in total expenses and supplies, respectively. These appropriation reductions were partially offset by a \$3,000 recommended increase for the purchase of additional office furniture following the department's relocation in the Bi-Centennial Building.</p> <p>The primary reason for revenue increases from current budget levels relates directly to the number of elections to be conducted with reimbursable costs. Some of the costs of conducting municipal and school board elections are reimbursable, including the printing of ballots, publication of notices, the installation of voting machines, and others.</p> <p>Organizational change requests for the elections program are not finalized at this time. Following the recent retirement of the Election</p>	<p>Supervisor the department has been working with the Human Resources department on possible staffing options. HR will present these recommendations at a later date.</p> <p>Several PPB Indicators are highlighted as follows: 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 financial 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. Productivity indicator (P.2) is also affected by this situation. Since no special elections are budgeted it is impossible to assign an average cost.</p> <p>The budget issue identified for further Board review during the budget process is the possible change in staffing requirements for the elections program.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Elections (13B)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	-	1.00	1.00	1.00	1.00
162-C Clerk III Elections	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	\$214,731	\$46,000	\$46,000	\$129,446	\$129,446
Fees and Charges	714	2,000	1,000	1,000	1,000
Miscellaneous	33	-	-	-	-
TOTAL REVENUES	\$215,478	\$48,000	\$47,000	\$130,446	\$130,446
APPROPRIATION SUMMARY:					
Personal Services	\$294,846	\$260,775	\$267,913	\$311,607	\$311,607
Equipment	-	-	-	3,000	3,000
Expenses	210,219	148,400	135,900	144,400	144,400
Supplies	12,012	12,500	12,500	10,500	10,500
TOTAL APPROPRIATIONS	\$517,077	\$421,675	\$416,313	\$469,507	\$469,507

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 12.				
2. To maintain workload percent as budgeted below.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	13	13	13	13
2. Departmental budget	\$580,738	\$619,217	\$654,053	\$654,053
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	40%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request	25%	25%	25%	25%
PRODUCTIVITY				
1. Administration personnel as a percent of departmental personnel	11.50%	11.50%	11.50%	11.50%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%
ANALYSIS:				
<p>Total FY04 appropriations for the total department are recommended to increase 5.7% over current budgeted levels. Revenues are recommended to increase 36.6% over current budgeted amounts for the total department.</p> <p>Organizational change requests for the department are as follows; the Vital Records Specialist and Conservation Specialist positions are being reviewed due to the retirement of the Vital Records Specialist position, and the department may chose to combine these two positions and decrease the department's FTE level by one.</p> <p>The primary reasons for revenue changes from current budget levels are increased real estate recordings, the number of pages per document has increase and the value of homes have increased.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Recorder Administration (26A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
X Recorder	1.00	1.00	1.00	1.00	1.00
556-A Operations Manager	-	0.50	0.50	0.50	0.50
496-A Operations Manager	0.50	-	-	-	-
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50
REVENUE SUMMARY:					
Use of Money and Property	\$0	\$1,500	\$1,500	\$1,500	\$1,500
Miscellaneous	33	-	-	-	-
TOTAL REVENUES	\$33	\$1,500	\$1,500	\$1,500	\$1,500
APPROPRIATION SUMMARY:					
Personal Services	\$110,632	\$116,951	\$116,339	\$122,009	\$122,009
Expenses	1,137	3,170	3,170	3,420	3,420
Supplies	162	-	-	-	-
TOTAL APPROPRIATIONS	\$111,931	\$120,121	\$119,509	\$125,429	\$125,429

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 53,000 real estate transactions.				
2. To complete 4,600 transfer tax transactions.				
3. To process 2,200 conservation licenses.				
4. To process 5, 300 recreational vehicle registrations, titles and liens.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Real estate and UCC transactions requested	52,623	50,000	53,000	53,000
2. Transfer tax requests	4,554	4,700	4,600	4,600
4. Conservation license requests	2,524	2,800	2,200	2,200
5. Recreational vehicle registrations, titles and liens processed	5,212	13,000	5,300	5,300
WORKLOAD				
1. Total amount of real estate revenue collected	\$1,187,914	\$1,100,000	\$1,200,000	\$1,200,000
2. Total amount of real estate transfer tax revenue collected	\$972,266	\$950,000	\$989,000	\$989,000
4. Total of conservation license fees collected	\$33,027	\$30,800	28,700	28,700
5. Total amount of recreational vehicle registrations, titles and liens fees	\$54,397	\$180,000	\$44,391	\$44,391
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$5.15	\$6.06	\$6.04	\$6.04
2. Cost per real estate transfer tax transaction processed	\$0.61	\$0.62	\$0.67	\$0.67
4. Cost per conservation license processed	\$6.86	\$6.55	\$8.80	\$8.80
5. Cost per recreational vehicle registrations, titles and liens processed	\$7.64	\$3.24	\$8.40	\$8.40
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$1,187,914	\$1,100,000	\$1,200,000	\$1,200,000
2. Real estate transfer tax revenue retained by the county	\$167,716	\$160,000	\$170,000	\$170,000
4. Conservation license revenue retained by county	\$1,394	\$1,170	\$1,100	\$1,100
5. Recreational vehicle, title and lien revenue retained by county	\$12,699	\$18,100	\$10,925	\$10,925
ANALYSIS:				
<p>For this program, non-salary costs are recommended to increase 8% over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are The primary reasons for revenue changes from current budget levels are increased real estate recordings, the number of pages per document has increase and the value of homes have increased.</p> <p>The primary reason for appropriation changes from current budget levels is an increase of \$1,000 for supplies due to an increase in real estate activity.</p> <p>The 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 willing licenses.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Public Records (26B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Y Second Deputy	1.00	1.00	1.00	1.00	1.00
556-A Operations Manager	-	0.50	0.50	0.50	0.50
496-A Operations Manager	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	-	-	-
162-C Clerk III	-	-	1.00	1.00	1.00
141-C Clerk II	4.50	4.50	4.50	4.50	4.50
TOTAL POSITIONS	7.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:					
Fees and Charges	\$1,383,699	\$1,006,570	\$1,287,070	\$1,389,825	\$1,389,825
Use of Money/Property	4,221	6,500	5,000	6,000	6,000
Miscellaneous	3,574	2,000	2,000	3,200	3,200
TOTAL REVENUES	\$1,391,494	\$1,015,070	\$1,294,070	\$1,399,025	\$1,399,025
APPROPRIATION SUMMARY:					
Personal Services	\$330,475	\$352,469	\$348,351	\$371,691	\$371,691
Expenses	1,916	3,042	3,042	3,150	3,150
Supplies	15,460	11,175	11,175	12,200	12,200
TOTAL APPROPRIATIONS	\$347,851	\$366,686	\$362,568	\$387,041	\$387,041

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 16500 certified copies of vital records.				
2. To process 1300 marriage applications.				
3. To process 425 passports.				
PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Vital records(birth, death, marriage) certified copies requested	15,813	16,000	16,500	16,500
2. Marriage applications processed	1,288	1,400	1,300	1,300
3. Vital records registration (birth and death)	5,292	5,100	5,300	5,300
4. Passport applications processed	389	400	425	425
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$144,660	146,000	\$152,000	\$152,000
2. Total amount of marriage application revenue collected	\$45,080	49,000	\$45,500	\$45,500
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	\$5,835	10,000	\$12,750	12,750
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.60	\$5.70	\$5.92	\$5.92
2. Cost per marriage application processed	\$9.53	\$9.43	\$10.89	\$10.89
3. Cost per vital records (birth, death) registered	\$0.93	\$5.18	\$5.34	\$5.34
4. Cost per Passport application processed	\$3.16	\$3.30	\$3.33	\$3.33
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$58,224	\$57,760	\$60,800	\$60,800
2. Marriage application revenue retained by county	5,152	5,600	5,200	\$5,200
2. Passport application revenue retained by county	5,835	\$10,000	\$12,750	\$12,750
ANALYSIS:				
<p>For this program, non-salary costs are recommended to increase 88.2% or \$3,000 over current budgeted amounts.</p> <p>The primary reason for an increase of 18.4% in revenue changes from current budget levels is due to an increase in passport applications processed.</p> <p>The primary reasons for appropriation changes from current budget levels is an increase in expenses for rental of a vital records scanner, maintenance of a new machine and purchase vital records safety paper.</p> <p>The PPB Indicators are in line with the current budget with only slight increases in vital records and passport applications.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Vital Records (26D)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$68,832	\$66,500	\$72,000	\$78,750	\$78,750
TOTAL REVENUES	\$68,832	\$66,500	\$72,000	\$78,750	\$78,750
APPROPRIATION SUMMARY:					
Personal Services	\$121,648	\$128,660	\$124,715	\$135,183	\$135,183
Expenses	325	1,000	1,000	4,000	4,000
Supplies	1,202	2,400	2,400	2,400	2,400
TOTAL APPROPRIATIONS	\$123,175	\$132,060	\$128,115	\$141,583	\$141,583

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 \$1,000,000 of motor vehicle revenue.
 2. To process at least 64% of all motor vehicle plate fees at the Courthouse.
 3. To process at least 87% of all motor vehicle title & security interest fees at the Courthouse.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	108,244	106,000	109,000	109,000
2. Number of title and security interest transactions	84,511	77,000	80,000	80,000
3. Number of duplicates and additional fees requested	8,513	7,500	8,500	8,500
4. Number of junking certificates & misc transactions requested	22,544	21,000	22,000	22,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$12,000,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$15,797,429	\$14,000,000	\$16,000,000	\$16,000,000
WORKLOAD				
1. Number of vehicle renewals processed	178,662	158,000	180,000	180,000
2. Number of title & security interest transactions processed	84,511	77,000	80,000	80,000
3. Number of duplicates and additional fees issued	8,513	7,500	8,500	8,500
4. Number junking certificates & misc transactions processed	22,544	21,000	22,000	22,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$11,602,036	\$10,500,000	\$12,000,000	\$12,000,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$15,797,429	\$14,000,000	\$16,000,000	\$16,000,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.552	\$0.644	\$0.613	\$0.613
2. Cost per title & security interest transaction (50%)	\$2.33	\$2.64	\$2.76	\$2.76
3. Cost per duplicate and/or additional fee (15%)	\$6.95	\$8.14	\$7.79	\$7.79
4. Cost per junking certificate & misc transactions (10%)	\$1.75	\$1.94	\$2.01	\$2.01
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$6,853	\$6,563	\$7,500	\$7,500
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$9,331	\$8,750	\$10,000	\$10,000
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,010,423	\$1,002,000	\$1,027,000	\$1,027,000
2. Percent of total motor vehicle plate fees processed at Courthouse	66.96%	64.00%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	88.32%	87.00%	87.00%	87.00%

ANALYSIS:

For the Treasurer's Motor Vehicle program, non-salary costs are recommended to increase 16%, or \$3,930 over current budget levels. Revenues are recommended to increase 6.2%, or \$60,500 over current budgeted amounts.

The primary reasons for the revenue change from the current budget level is an increase in the retention of vehicle registration and mailing fees.

The primary reason for the increase in non-salary appropriations for this program is a \$3,700 rise in the funding for supplies. This is due to higher costs and volumes related to the processing and printing of motor vehicle registration renewal notices.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: Motor Vehicle Courthouse (30C)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
556-A Operations Manager	-	0.30	0.30	0.30	0.30
496-A Operations Manager	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	\$1,014,615	\$970,750	\$1,005,750	\$1,031,250	\$1,031,250
TOTAL REVENUES	\$1,014,615	\$970,750	\$1,005,750	\$1,031,250	\$1,031,250
APPROPRIATION SUMMARY					
Personal Services	\$368,181	\$382,665	\$389,482	\$413,202	\$413,202
Expenses	1,805	4,660	4,790	4,890	4,890
Supplies	24,673	19,900	19,900	23,600	23,600
TOTAL APPROPRIATIONS	\$394,659	\$407,225	\$414,172	\$441,692	\$441,692

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 6.0% of all property tax payments.
 2. To process at least 36.0% of all motor vehicle plate fees.
 3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2001-02 ACTUAL	2002-03 PROJECTED	2003-04 REQUESTED	2003-04 ADOPTED
DEMAND				
1. Total dollar property taxes received	\$9,092,474	\$9,860,645	\$10,301,969	\$10,301,969
2. Total dollar motor vehicle plate fees received	\$5,724,518	\$5,800,000	\$5,800,000	\$5,800,000
3. Total dollar motor vehicle title & security interest fees received	\$2,089,654	\$2,150,000	\$2,150,000	\$2,150,000
4. Number of hunting & fishing licenses requested	191	N/A	N/A	N/A
5. Number of voter registration applications requested	142	200	200	200
WORKLOAD				
1. Total dollar property taxes processed	\$9,092,474	\$9,860,645	\$10,301,969	\$10,301,969
2. Total dollar motor vehicle plate fees processed	\$5,724,518	\$5,800,000	\$5,800,000	\$5,800,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,654	\$2,150,000	\$2,150,000	\$2,150,000
4. Number hunting & fishing licenses issued for Recorder	191	N/A	N/A	N/A
5. Number of voter registration applications processed for Auditor	142	200	200	200
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$6,750	\$8,428	\$8,242	\$8,242
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,250	\$4,957	\$4,640	\$4,640
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,551	\$1,838	\$1,720	\$1,720
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.54%	6.00%	6.00%	6.00%
2. Percent total motor vehicle plate fees processed-General Store	33.04%	36.00%	36.00%	36.00%
3. Percent total motor vehicle title & security int fees proc-General Store	11.68%	13.00%	13.00%	13.00%

ANALYSIS:

For the Treasurer's County General Store program, non-salary costs are recommended to increase \$245 over current budgeted amounts. There are no budgeted revenues credited to this program.

The primary reason for the appropriation change from the current budget level is a small increase in total expenses.

There were no budget issues identified for further Board review within this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2001-02	2002-03	2002-03	2003-04	2003-04
PROGRAM: County General Store (30D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
556-A Operations Manager	-	0.10	0.10	0.10	0.10
496-A Operations Manager	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	\$0	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$0	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$222,606	\$227,952	\$233,141	\$242,127	\$242,127
Expenses	24,580	2,215	2,285	2,460	2,460
Supplies	3,335	2,675	2,675	2,675	2,675
TOTAL APPROPRIATIONS	\$250,521	\$232,842	\$238,101	\$247,262	\$247,262

