

**GOVERNMENT SERVICES TO RESIDENTS  
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Auditor Administration (13A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
X Auditor	1.00	1.00	1.00	1.00	1.00
556- Operations Manager	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$139,529	\$146,980	\$147,080	\$154,875	\$154,875
Equipment	-	1,000	1,000	-	-
Expenses	869	780	780	780	780
Supplies	93	400	400	400	400
<b>TOTAL APPROPRIATIONS</b>	<b>\$140,491</b>	<b>\$149,160</b>	<b>\$149,260</b>	<b>\$156,055</b>	<b>\$156,055</b>

<b>SERVICE AREA: Government Services to Residents</b>	<b>PROGRAM: Elections (13B)</b>
<b>ACTIVITY: Representation Services</b>	<b>ORGANIZATION: Auditor</b>

**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 18,000 absentee applications.
3. To process 75,000 voter registration changes.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
<b>DEMAND</b>				
1. Registered voters	97,139	110,000	101,000	101,000
2. Registered voter changes requested	56,378	35,000	75,000	75,000
3. Elections	6	24	6	6
4. Polling places to be maintained	75	72	75	75
5. Absentee voter applications requested	15,763	20,000	18,000	18,000
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	6	24	6	6
2. Elections conducted: Special Election	-	-	-	-
3. Registered voter changes processed	56,378	35,000	75,000	75,000
4. Polling places arranged and administered	75	72	75	75
5. Poll worker personnel arranged and trained	527	800	600	600
6. Absentee voter applications processed	15,763	20,000	18,000	18,000
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$35,974	\$19,563	\$43,184	\$43,184
2. Average cost per special election conducted (15%)	N/A	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.88	\$3.76	\$1.70	\$1.70

**EFFECTIVENESS**

1. Number of elections requiring a recount	-	-	-	-
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**ANALYSIS:**

<p>For the Auditor's Election program, non-salary costs are recommended to decrease 0.9% from current budgeted amounts.</p> <p>Revenues for this program are recommended to decrease by 59.3%, or \$77,346.</p> <p>The primary reasons for the appropriation changes from current budget levels are the recommended \$3,150 and \$3,000 decreases in total expenses and office furniture &amp; equipment, respectively. These appropriation reductions were partially offset by a \$4,800 recommended increase for total supplies. This increase brings supplies in line with actual spending during FY03, which is necessary because elections are on a two-year cycle.</p> <p>The primary reason for revenue decrease 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. The number of this type of election is down for</p>	<p>FY05.</p> <p>There were no organizational change requests submitted for the elections program.</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>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Elections (13B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$47,692	\$129,446	\$150,000	\$52,100	\$52,100
Fees and Charges	484	1,000	1,000	1,000	1,000
Miscellaneous	6	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$48,182</b>	<b>\$130,446</b>	<b>\$151,000</b>	<b>\$53,100</b>	<b>\$53,100</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$228,108	\$311,607	\$284,993	\$298,018	\$298,018
Equipment	-	3,000	3,000	-	-
Expenses	131,985	144,400	144,400	141,250	141,250
Supplies	18,107	10,500	10,500	15,300	15,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$378,200</b>	<b>\$469,507</b>	<b>\$442,893</b>	<b>\$454,568</b>	<b>\$454,568</b>

**SERVICE AREA: Government Services to Residents**

**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 12 .
2. To maintain workload percent as budgeted below.

<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 PROJECTED</b>	<b>2004-05 REQUESTED</b>	<b>2004-05 ADOPTED</b>
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**DEMAND**

1. Authorized personnel (FTE's)	13	13	12	12
2. Departmental budget	\$592,501	\$612,118	\$634,808	\$634,808
3. Organizations requiring liaison and coordination	21	20	20	20

**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%	12.50%	12.50%	12.50%
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**EFFECTIVENESS**

1. Program performance budget objectives accomplished	100%	100%	100%	100%
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**ANALYSIS:**

For this department non-salary costs for FY05 budget are recommended to decrease by 3.2%. This is primarily due to the discontinuation of leasing a scanner. The department will be getting a new computer system and will no longer need the scanner.

Revenues are recommended to increase 42.9% over current budgeted amounts for the total department. The primary reason for the revenue change from the current budget levels is the increase in the number of real estate mortgages and assignments being recorded. However, some of this increase is offset by a decrease of \$7,800 in fees for computer printouts and services for a contracted service with abstractors for paperwork that will be discontinued with the implementation of the new computer system.

There is one organizational change request for the Department for the reduction of a clerk position. When an employee retired the staff was reduced by a Clerk II position, and it is unlikely this vacancy will be filled.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Recorder Administration (26A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
X Recorder	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>REVENUE SUMMARY:</b>					
Use of Money and Property	\$0	\$1,500	\$1,500	\$0	\$0
Miscellaneous	30	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$30</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$113,512	\$122,009	\$114,800	\$119,646	\$119,646
Expenses	2,828	3,420	3,420	3,810	3,810
Supplies	323	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$116,663</b>	<b>\$125,429</b>	<b>\$118,220</b>	<b>\$123,456</b>	<b>\$123,456</b>

<b>SERVICE AREA: Government Services to Residents</b>	<b>PROGRAM: Public Records (26B)</b>
<b>ACTIVITY: State Administrative Services</b>	<b>ORGANIZATION: Recorder</b>

**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 67,000 real estate transactions.
  2. To complete 5,100 transfer tax transactions.
  3. To process 2,000 conservation licenses.
  4. To process 14,000 recreational vehicle registrations, titles and liens.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	63,759	65,000	67,000	67,000
2. Transfer tax requests	4,645	5,000	5,100	5,100
3. Conservation license requests	2,379	2,200	2,000	2,000
4. Recreational vehicle registrations, titles and liens processed	13,946	5,300	14,000	14,000

<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$1,618,163	\$1,950,000	\$1,809,000	\$1,809,000
2. Total amount of real estate transfer tax revenue collected	\$1,102,287	\$1,150,000	\$1,173,000	\$1,173,000
3. Total of conservation license fees collected	\$30,094	\$28,700	\$25,300	\$25,300
4. Total amount of recreational vehicle registrations, titles and liens fees	\$195,062	\$44,391	\$200,000	\$200,000

<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$4.68	\$4.92	\$4.61	\$4.61
2. Cost per real estate transfer tax transaction processed	\$0.62	\$0.62	\$0.59	\$0.59
3. Cost per conservation license processed	\$7.58	\$8.80	\$9.33	\$9.33
4. Cost per recreational vehicle registrations, titles and liens processed	\$2.97	\$8.40	\$3.07	\$3.07

<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$1,618,163	\$1,950,000	\$1,809,000	\$1,809,000
2. Real estate transfer tax revenue retained by the county	\$190,144	\$198,375	\$202,342	\$202,342
3. Conservation license revenue retained by county	\$1,306	\$1,100	1,000	1,000
4. Recreational vehicle, title and lien revenue retained by county	\$24,411	\$10,925	\$25,000	\$25,000

**ANALYSIS:**

For this program non-salary costs for FY05 budget is recommended to increase 9.1% or \$1,400. This is primarily due to the need for temporary staff to cover the workload increase due to the heavy real estate activity.

Revenues are recommended to increase 46.6% over current budgeted amounts for the total department due to the increase in real estate activity.

Several PPB Indicators are highlighted as follows: (D.3) the number of conservation license (D.3) continues to decline due to the Electronic Licensing System (ELSEI) being available at most sporting goods stores in the area. The annual projection for the Recreational vehicle registration (D.4) is up this fiscal year due to this year being a renewal period for boats, snowmobiles or ATVs. Effectiveness indicator (E.1) Real estate and UCC revenue retained by county is down for FY05 due to a change in the fee collection amount. Effective July 1, 2003 an additional \$5.00 fee was collected for each document recorded through June 30, 2004. Beginning July 1, 2004, the fee will drop to \$1.00. These monies were earmarked as an

e-commerce fee to be shared equally among the ninety-nine counties. Twenty percent of these monies will be used to develop and maintain a statewide Internet website. The Recorder 's may expend their portion of the remaining eighty- percent for planning and implementing electronic recordings and electronic transactions. This fund can also be used to develop a county website to provide electronic access to records and information.

The Recorder will be selecting and implementing a new database and software system for the office. This is a major project for this office and will be paid from the Recorder's Management Funds.

This departmental budget supports the County Target Issues and Management Agenda by continuing to develop current employees as we move to a new database and Indexing System.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Public Records (26B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Y Second Deputy	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	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	-	-	-	-
162-C Clerk III	-	1.00	1.00	1.00	1.00
141-C Clerk II	4.50	4.50	4.50	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>7.50</b>	<b>7.50</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$1,840,419	\$1,389,825	\$2,107,550	\$2,037,142	\$2,037,142
Use of Money/Property	3,297	6,000	6,000	-	-
Miscellaneous	3,196	3,200	3,200	3,000	3,000
<b>TOTAL REVENUES</b>	<b>\$1,846,912</b>	<b>\$1,399,025</b>	<b>\$2,116,750</b>	<b>\$2,040,142</b>	<b>\$2,040,142</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$346,320	\$371,691	\$338,700	\$356,474	\$356,474
Expenses	3,639	3,150	6,850	3,550	3,550
Supplies	11,043	12,200	12,200	13,200	13,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$361,002</b>	<b>\$387,041</b>	<b>\$357,750</b>	<b>\$373,224</b>	<b>\$373,224</b>

**SERVICE AREA: Government Services to Residents**

**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 1,310 marriage applications.
3. To process 500 passports.

<b>PERFORMANCE INDICATORS</b>	<b>2002-03 ACTUAL</b>	<b>2003-04 PROJECTED</b>	<b>2004-05 REQUESTED</b>	<b>2004-05 ADOPTED</b>
<b>DEMAND</b>				
1. Vital records(birth, death, marriage) certified copies requested	15,746	16,500	15,000	15,000
2. Marriage applications processed	1,208	1,300	1,310	1,310
3. Vital records registration (birth and death)	5,348	5,300	5,450	5,450
4. Passport applications processed	427	425	500	500
<b>WORKLOAD</b>				
1. Total amount of vital records certified copies revenue collected	\$143,935	\$152,000	\$134,900	\$134,900
2. Total amount of marriage application revenue collected	\$42,340	\$45,500	\$45,850	\$45,850
3. Total amount of vital records (birth, death) revenue collected	-	-	-	-
4. Total amount of Passport application revenue collected	\$11,700	\$12,750	\$15,000	\$15,000
<b>PRODUCTIVITY</b>				
1. Cost per vital records certified copy processed	\$5.03	\$5.92	\$6.35	\$6.35
2. Cost per marriage application processed	\$9.51	\$10.89	\$10.54	\$10.54
3. Cost per vital records (birth, death) registered	\$4.29	\$5.34	\$5.07	\$5.07
4. Cost per Passport application processed	\$2.69	\$3.33	\$2.76	\$2.76
<b>EFFECTIVENESS</b>				
1. Vital Records revenue retained by county	\$57,943	\$60,800	\$53,960	\$53,960
2. Marriage application revenue retained by county	\$4,832	\$5,200	\$5,240	\$5,240
2. Passport application revenue retained by county	\$11,700	\$12,750	\$15,000	\$15,000

**ANALYSIS:**

For this program non-salary costs for FY05 budget is recommended to decrease 40.6% or \$2,600. This is primarily due to the implementation of a new computer system. The computer system will replace the scanner which the Department leases for \$3,000 a year.

Revenues are recommended to decrease 5.8% over current budgeted amounts for the total department.

The primary reasons for the revenue change from current budget levels is a slight decrease of 9.0% in the number of vital records requested.

The number of passport applications PPB Indicator number (D.4) and the revenue (E.2) is projected to increase due to marketing this service to the public. All other indicators are to remain stable.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Vital Records (26D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
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	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>3.50</b>	<b>3.50</b>	<b>3.50</b>	<b>3.00</b>	<b>3.00</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$76,561	\$78,750	\$78,750	\$74,200	\$74,200
<b>TOTAL REVENUES</b>	<b>\$76,561</b>	<b>\$78,750</b>	<b>\$78,750</b>	<b>\$74,200</b>	<b>\$74,200</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$110,613	\$135,183	\$129,748	\$134,328	\$134,328
Equipment	100	-	-	-	-
Expenses	874	4,000	4,000	1,000	1,000
Supplies	3,249	2,400	2,400	2,800	2,800
<b>TOTAL APPROPRIATIONS</b>	<b>\$114,836</b>	<b>\$141,583</b>	<b>\$136,148</b>	<b>\$138,128</b>	<b>\$138,128</b>

<b>SERVICE AREA: Government Services to Residents</b>		<b>PROGRAM: Motor Vehicle Registration-Courthouse (30C)</b>			
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Treasurer</b>			
<b>PROGRAM MISSION:</b> To provide professional motor vehicle service for all citizens through versatile, courteous and efficient customer service skills					
<b>PROGRAM OBJECTIVES:</b>					
1. To retain at least \$1,063,500 of motor vehicle revenue.					
2. To process at least 64% of all motor vehicle plate fees at the Administrative Center.					
3. To process at least 87% of all motor vehicle title & security interest fees at the Administrative Center.					
<b>PERFORMANCE INDICATORS</b>		<b>2002-03 ACTUAL</b>	<b>2003-04 PROJECTED</b>	<b>2004-05 REQUESTED</b>	<b>2004-05 ADOPTED</b>
<b>DEMAND</b>					
1. Number of motor vehicle renewal notices issued		111,760	109,000	110,000	110,000
2. Number of title and security interest transactions		84,062	80,000	84,000	84,000
3. Number of duplicates and additional fees requested		8,233	8,500	8,500	8,500
4. Number of junking certificates & misc transactions requested		21,476	22,000	22,000	22,000
5. Total dollar motor vehicle plate fees received-Administrative Ctr.		\$11,857,168	\$12,000,000	\$12,100,000	\$12,100,000
6. Total \$ motor vehicle title & security int fees received-Admin Ctr.		\$13,676,244	\$15,000,000	\$15,000,000	\$15,000,000
<b>WORKLOAD</b>					
1. Number of vehicle renewals processed		162,290	180,000	180,000	180,000
2. Number of title & security interest transactions processed		84,062	80,000	84,000	84,000
3. Number of duplicates and additional fees issued		8,233	8,500	8,500	8,500
4. Number junking certificates & misc transactions processed		21,476	22,000	22,000	22,000
5. Total dollar motor vehicle plate fees processed-Administrative Ctr.		\$11,857,168	\$12,000,000	\$12,100,000	\$12,100,000
6. Total \$ motor vehicle title & security int fees processed-Admin Ctr.		\$13,676,244	\$15,000,000	\$15,000,000	\$15,000,000
<b>PRODUCTIVITY</b>					
1. Cost per renewals processed (25%)		\$0.649	\$0.613	\$0.586	\$0.586
2. Cost per title & security interest transaction (50%)		\$2.51	\$2.76	\$2.51	\$2.51
3. Cost per duplicate and/or additional fee (15%)		\$7.68	\$7.79	\$7.45	\$7.45
4. Cost per junking certificate & misc transactions (10%)		\$1.96	\$2.01	\$1.92	\$1.92
5. Total \$ motor vehicle plate fees processed/window/clerk/day		\$7,755	\$7,500	\$7,563	\$7,563
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day		\$8,945	\$9,375	\$9,375	\$9,375
<b>EFFECTIVENESS</b>					
1. Total dollar motor vehicle revenue retained by County		\$1,008,313	\$1,027,000	\$1,063,500	\$1,063,500
2. Percent of total motor vehicle plate fees processed at Admin Ctr.		68.86%	69.36%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Admin Ctr.		87.31%	88.24%	87.00%	87.00%
<b>ANALYSIS:</b>					
<p>For the Treasurer's Motor Vehicle program, non-salary costs are recommended to increase 13.8% or \$3,930 over current budget levels. Revenues are recommended to increase 3.5%, or \$36,500 over current budgeted amounts.</p> <p>The primary reasons for the revenue change from the current budget level is an increase in the retention of vehicle registration and mailing fees.</p> <p>The primary reason for the increase in non-salary appropriations for this program is a \$3,580 rise in the funding for travel. The State of Iowa will be debuting a new Motor Vehicle Fees Collection system during FY05 and all Treasurer employees will be attending mandatory training in Ames. At the time this analysis was written there was no indication from the State that any of these travel costs will be reimbursed.</p> <p>There were no organizational requests submitted for this program.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: Motor Vehicle Courthouse (30C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
556-A Operations Manager	0.30	0.30	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	6.80	6.80	6.80	6.80
<b>TOTAL POSITIONS</b>	<b>9.60</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$1,012,591	\$1,031,250	\$1,032,750	\$1,067,750	\$1,067,750
Miscellaneous	2,166	-	800	-	-
<b>TOTAL REVENUES</b>	<b>\$1,014,757</b>	<b>\$1,031,250</b>	<b>\$1,033,550</b>	<b>\$1,067,750</b>	<b>\$1,067,750</b>
<b>APPROPRIATION SUMMARY</b>					
Personal Services	\$393,050	\$413,202	\$399,217	\$389,636	\$389,636
Expenses	5,880	4,890	5,040	8,770	8,770
Supplies	22,423	23,600	23,650	23,650	23,650
<b>TOTAL APPROPRIATIONS</b>	<b>\$421,353</b>	<b>\$441,692</b>	<b>\$427,907</b>	<b>\$422,056</b>	<b>\$422,056</b>

<b>SERVICE AREA: Government Services to Residents</b>	<b>PROGRAM: County General Store (30D)</b>
<b>ACTIVITY: State Administrative Services</b>	<b>ORGANIZATION: Treasurer</b>

**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 36% of all motor vehicle plate fees.
  3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2002-03 ACTUAL	2003-04 PROJECTED	2004-05 REQUESTED	2004-05 ADOPTED
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<b>DEMAND</b>				
1. Total dollar property taxes received	\$8,793,099	\$9,000,000	\$9,510,210	\$9,510,210
2. Total dollar motor vehicle plate fees received	\$5,361,490	\$5,300,000	\$5,400,000	\$5,400,000
3. Total dollar motor vehicle title & security interest fees received	\$1,987,397	\$2,000,000	\$2,000,000	\$2,000,000
4. Number of voter registration applications requested	142	200	200	200

<b>WORKLOAD</b>				
1. Total dollar property taxes processed	\$8,793,099	\$9,000,000	\$9,510,210	\$9,510,210
2. Total dollar motor vehicle plate fees processed	\$5,361,490	\$5,300,000	\$5,400,000	\$5,400,000
3. Total dollar motor vehicle title & security interest fees processed	\$1,987,397	\$2,000,000	\$2,000,000	\$2,000,000
4. Number of voter registration applications processed for Auditor	142	200	200	200

<b>PRODUCTIVITY</b>				
1. Total dollar property taxes processed/window clerk/day	\$6,951	\$7,200	\$7,608	\$7,608
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,238	\$4,240	\$4,320	\$4,320
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,571	\$1,600	\$1,600	\$1,600

<b>EFFECTIVENESS</b>				
1. Percent total property tax processed-General Store	5.03%	5.00%	5.00%	5.00%
2. Percent total motor vehicle plate fees processed-General Store	31.14%	30.64%	36.00%	36.00%
3. Percent total motor vehicle title & security int fees proc-General Store	12.69%	11.76%	13.00%	13.00%

**ANALYSIS:**

For the Treasurer's County General Store program, non-salary costs are recommended to decrease \$205 from 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 decrease in total supplies.

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

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2004-05</b>
<b>PROGRAM: County General Store (30D)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
556-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	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>5.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$430	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$231,793	\$242,127	\$269,584	\$281,886	\$281,886
Expenses	1,296	2,460	2,460	2,460	2,460
Supplies	1,350	2,675	2,320	2,470	2,470
<b>TOTAL APPROPRIATIONS</b>	<b>\$234,439</b>	<b>\$247,262</b>	<b>\$274,364</b>	<b>\$286,816</b>	<b>\$286,816</b>

