

**GOVERNMENT SERVICES TO RESIDENTS
TABLE OF CONTENTS**

	<u>Page</u>
AUDITOR	
Auditor Administration	266
Elections	268
RECORDER	
Recorder Administration	270
Public Records.....	272
Vital Records	274
TREASURER	
Motor Vehicle Registration-Courthouse	276
County General Store	278

SERVICE AREA: Government Service to Residents

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% of total budget.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Authorized personnel (FTE's)	15.4	15.4	15.4	15.4
2. Departmental budget	\$1,121,586	\$1,225,229	\$1,265,162	\$1,265,162

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	12.8%	12.8%	13.0%	13.0%
2. Administration personnel as a percent of departmental personnel	13%	13%	13%	13%

EFFECTIVENESS

1. Program performance budget objectives accomplished	75%	75%	75%	75
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ANALYSIS:

Total FY06 appropriations for the total department are increasing 5.8% over current budgeted levels. Non-salary costs are increasing 16.6% over current budgeted levels for the total department. Revenues are increasing nearly 100% over current budgeted amounts for the total department.

For this program, non-salary costs are decreasing \$180 from current budgeted amounts. The primary reason for the decrease is a reduction in budgeted supply purchases.

There are no revenues reflected in this program.

There were no organizational change requests submitted by this department.

The PPB indicators for this program are similar to previous years and require no further analysis.

There were no budget issues identified for this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Auditor Administration (13A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
X Auditor	1.00	1.00	1.00	1.00	1.00
556-A Operations Manager	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	\$147,522	\$154,875	\$155,105	\$162,928	\$162,928
Equipment	1,000	-	-	-	-
Expenses	594	780	780	800	800
Supplies	74	400	400	200	200
TOTAL APPROPRIATIONS	\$149,190	\$156,055	\$156,285	\$163,928	\$163,928

SERVICE AREA: Government Service to Residents	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 75,000 voter registration changes.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Registered voters	104,462	115,000	115,000	115,000
2. Registered voter changes requested	72,997	75,000	75,000	75,000
3. Elections	24	6	24	24
4. Polling places to be maintained	72	75	75	75
5. Absentee voter applications requested	10,849	30,000	20,000	20,000
WORKLOAD				
1. Elections conducted: Scheduled	24	6	24	24
2. Elections conducted: Special Election	-	-	0	0
3. Registered voter changes processed	72,997	75,000	75,000	75,000
4. Polling places arranged and administered	72	75	75	75
5. Poll worker personnel arranged and trained	738	600	800	800
6. Absentee voter applications processed	10,849	30,000	20,000	20,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$10,392	\$43,184	\$11,778	\$11,778
2. Average cost per special election conducted (15%)	N/A	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.68	\$1.70	\$1.85	\$1.85

EFFECTIVENESS

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

For the Auditor's Election program, non-salary costs are increasing 20.7%, or \$32,350 over current budgeted amounts. The primary reasons for the appropriation changes from current budget levels are due to the increase in the number of elections to be conducted (D.3). Because of the higher number of elections the cost of public notices rises substantially, as well as does the cost of printing ballots and the transportation of voting machines.

Revenues are increasing by \$102,150. The primary reasons for the revenue increases are due to cost recovery from many of the additional elections.

There were no organizational change requests submitted for the elections department.

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.

Another consideration for the Elections program is the possibility of having to purchase new voting machines that conform to the new voting regulations in HAVA. It is too early to determine the effect on the County at this time.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	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	\$146,075	\$52,100	\$52,100	\$154,250	\$154,250
Fees and Charges	729	1,000	1,000	1,000	1,000
TOTAL REVENUES	\$146,804	\$53,100	\$53,100	\$155,250	\$155,250
APPROPRIATION SUMMARY:					
Personal Services	\$273,525	\$298,018	\$324,556	\$307,031	\$307,031
Equipment	2,526	-	-	-	-
Expenses	147,471	141,250	141,250	168,500	168,500
Supplies	22,505	15,300	15,300	20,400	20,400
TOTAL APPROPRIATIONS	\$446,027	\$454,568	\$481,106	\$495,931	\$495,931

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 11.50 .
2. To maintain workload percent as budgeted below.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND				
1. Authorized personnel (FTE's)	12	12	11.50	11.50
2. Departmental budget	\$566,988	\$634,808	\$648,748	\$648,748
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	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	12.50%	12.50%	13.00%	13.00%

EFFECTIVENESS				
1. Program performance budget objectives accomplished	100%	100%	100%	100%

ANALYSIS:

Total FY06 appropriations for the total department are approved to increase 2.2% over current budgeted levels for the total department. Revenues are approved to decrease 31.2% below current budgeted amounts for the total department. Non-salary costs are approved to decrease 4.7% from the current budgeted levels for the total department.

Organizational change requests for the department are as follows: Reduce one Clerk II to a part time position.

The primary reasons for revenue changes from current budget levels are a decrease in real estate activity and an increase in interest rates.

Budget issues identified for further Board review during the budget process are as follows: Monitor the part time position to assure services will not be reduced to the public

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Recorder Administration (26A)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	1.50	1.50	1.50	1.50	1.50
APPROPRIATION SUMMARY:					
Personal Services	\$114,470	\$119,646	\$117,805	\$122,329	\$122,329
Expenses	1,739	3,810	3,810	4,170	4,170
TOTAL APPROPRIATIONS	\$116,209	\$123,456	\$121,615	\$126,499	\$126,499

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

PROGRAM MISSION: To serve the citizens of Scott County by maintaining official records of documents effecting title to real estate and other important documents, issuing various types of conservation license and recreational vehicle registrations and titles.

PROGRAM OBJECTIVES:

1. To process 46,000 real estate transactions.
2. To complete 4,000 transfer tax transactions.
3. To process 900 conservation licenses.
4. To process 5,500 recreational vehicle registrations, titles and liens.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
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DEMAND

1. Real estate and UCC transactions requested	54,228	67,000	46,000	46,000
2. Transfer tax requests	5,156	5,100	4,000	4,000
3. Conservation license requests	1,282	2,000	900	900
4. Recreational vehicle registrations, titles and liens processed	5,587	14,000	5,500	5,500

WORKLOAD

1. Total amount of real estate revenue collected	\$1,571,657	\$1,809,000	\$1,172,000	\$1,172,000
2. Total amount of real estate transfer tax revenue collected	\$1,233,359	\$1,173,000	\$960,000	\$960,000
3. Total of conservation license fees collected	\$19,013	\$25,300	\$13,410	\$13,410
4. Total amount of recreational vehicle registrations, titles and liens fees	\$57,233	\$200,000	\$57,230	\$57,230

PRODUCTIVITY

1. Cost per real estate transactions processed	\$5.09	\$4.61	\$7.45	\$7.45
2. Cost per real estate transfer tax transaction processed	\$0.52	\$0.59	\$0.79	\$0.79
3. Cost per conservation license processed	\$13.02	\$9.33	\$4.39	\$4.39
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.87	\$3.07	\$8.27	\$8.27

EFFECTIVENESS

1. Real estate and UCC revenue retained by county	\$1,481,412	\$1,809,000	\$1,172,000	\$1,172,000
2. Real estate transfer tax revenue retained by the county	\$212,754	\$202,342	\$165,600	\$165,600
3. Conservation license revenue retained by county	\$741	\$1,000	\$400	\$400
4. Recreational vehicle, title and lien revenue retained by county	\$13,805	\$25,000	\$14,460	\$14,460

ANALYSIS:

Revenues are approved to decrease 33.13% from the current budgeted amounts for the total department.

Organizational change requests for the department are as follows: one FTE for Clerk II has been reduced to part time.

The reasons for revenue changes from current budget levels are the number of mortgages has been reduced due to the increase in the interest rate. In addition on 07/01/04 ATV and snowmobile renewals will switch to a yearly basis rather than every two years.

Budget issues identified for Board review during the budget process are as follows: Monitor the part time position to assure service has not been decrease due to this change in staff hours.

This budget supports the County's Target Issues and Management Agenda as follows: Continue to serve the Citizens of Scott County in the best possible way.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Public Records (26B)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
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
162-C Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	4.50	4.00	4.00	3.50	3.50
TOTAL POSITIONS	8.00	7.50	7.50	7.00	7.00
REVENUE SUMMARY:					
Fees and Charges	\$1,562,298	\$2,037,142	\$1,519,645	\$1,364,460	\$1,364,460
Use of Money/Property	3,339	-	3,400	3,400	3,400
Miscellaneous	3,606	3,000	3,000	2,500	2,500
TOTAL REVENUES	\$1,569,243	\$2,040,142	\$1,526,045	\$1,370,360	\$1,370,360
APPROPRIATION SUMMARY:					
Personal Services	\$325,761	\$356,474	\$364,748	\$379,788	\$379,788
Expenses	9,658	3,550	3,550	2,350	2,350
Supplies	14,334	13,200	13,200	13,200	13,200
TOTAL APPROPRIATIONS	\$349,753	\$373,224	\$381,498	\$395,338	\$395,338

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 15,500 certified copies of vital records.				
2. To process 1,200 marriage applications.				
3. To process 600 passports.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,201	15,000	15,500	15,500
2. Marriage applications processed	1,159	1,310	1,200	1,200
3. Vital records registration (birth and death)	5,410	5,450	5,000	5,000
4. Passport applications processed	641	500	600	600
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$138,820	\$134,900	\$232,500	\$232,500
2. Total amount of marriage application revenue collected	\$40,670	\$45,850	\$42,000	\$42,000
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	\$19,230	\$15,000	\$18,000	\$18,000
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$5.53	\$6.35	\$5.84	\$5.84
2. Cost per marriage application processed	\$10.50	\$10.54	\$10.58	\$10.58
3. Cost per vital records (birth, death) registered	\$4.50	\$5.07	\$5.08	\$5.08
4. Cost per Passport application processed	\$1.90	\$2.76	\$2.12	\$2.12
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$55,720	\$53,960	\$62,000	\$62,000
2. Marriage application revenue retained by county	\$4,636	\$5,240	\$4,800	\$4,800
3. Passport application revenue retained by county	\$19,230	\$15,000	\$18,000	\$18,000
ANALYSIS:				
<p>Revenues are approved to increase 14.3% over current budgeted amounts for the total department.</p> <p>Non-salary costs for this program are decreasing slightly 7.9%.</p> <p>The primary reasons for revenue changes from current budget levels are: Effective January 1, 2005 the fee for a certified copy will increase to \$15.00. However, the revenue retained by the county will remain the same. The Recorder retains \$4.00 for each certificate issued.</p> <p>Non-salary costs are decreasing primarily due to the implementation of the COTT system. With this system, the department is able to decrease costs associated with scanning documents.</p> <p>Budget issues identified for further Board review during the budget process are as follows: The Recorder will continue to promote the passport applications to the public.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
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	2.00	2.00	2.00
TOTAL POSITIONS	3.50	3.50	3.00	3.00	3.00
REVENUE SUMMARY:					
Fees and Charges	\$79,199	\$74,200	\$80,000	\$84,800	\$84,800
TOTAL REVENUES	\$79,199	\$74,200	\$80,000	\$84,800	\$84,800
APPROPRIATION SUMMARY:					
Personal Services	\$123,632	\$134,328	\$133,073	\$123,411	\$123,411
Expenses	1,012	1,000	1,000	1,000	1,000
Supplies	3,446	2,800	2,800	2,500	2,500
TOTAL APPROPRIATIONS	\$128,090	\$138,128	\$136,873	\$126,911	\$126,911

SERVICE AREA: Government Services to Residents		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 \$1,090,000 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 85% of all motor vehicle title & security interest fees at the Administrative Center.				
PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	115,258	116,000	117,000	117,000
2. Number of title and security interest transactions	89,304	87,000	88,000	88,000
3. Number of duplicates and additional fees requested	7,721	7,700	7,750	7,750
4. Number of junking certificates & misc transactions requested	19,894	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,399,299	\$12,400,000	\$12,500,000	\$12,500,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,733,035	\$14,000,000	\$14,200,000	\$14,200,000
WORKLOAD				
1. Number of vehicle renewals processed	170,296	172,000	173,500	173,500
2. Number of title & security interest transactions processed	89,304	87,000	88,000	88,000
3. Number of duplicates and additional fees issued	7,721	7,700	7,750	7,750
4. Number junking certificates & misc transactions processed	19,894	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,399,299	\$12,400,000	\$12,500,000	\$12,500,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,733,035	\$14,000,000	\$14,200,000	\$14,200,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	\$0.580	\$0.597	\$0.610	\$0.610
2. Cost per title & security interest transaction (50%)	\$2.21	\$2.36	\$2.41	\$2.41
3. Cost per duplicate and/or additional fee (15%)	\$7.67	\$8.00	\$8.20	\$8.20
4. Cost per junking certificate & misc transactions (10%)	\$1.98	\$2.05	\$3.18	\$3.18
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$7,823	\$7,750	\$7,813	\$7,813
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$8,664	\$8,750	\$8,875	\$8,875
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,047,325	\$1,062,000	\$1,095,000	\$1,095,000
2. Percent of total motor vehicle plate fees processed at Courthouse	68.99%	64.00%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.79%	87.00%	87.00%	87.00%
ANALYSIS:				
<p>For the Treasurer's Motor Vehicle program, non-salary costs are approved to decrease 9.6% from current budget levels. Revenues are approved to increase 2.9%, or \$30,825 over current budgeted amounts.</p> <p>The primary reason for the revenue change from the current budget level is an increase in the retention of vehicle registration fees.</p> <p>The primary reason for the decrease in non-salary appropriations for this program is a \$3,580 decline in the funding for travel. The State of Iowa will debut a new Motor Vehicle Fees Collection system during FY05 and all Treasurer employees were required to attend training in Ames. This training has been completed and that allows for this program's travel budget to be lowered to its previous level.</p> <p>One organizational change request was submitted for this program. The department is requesting a job evaluation and upgrade for the Motor Vehicle Supervisor position.</p> <p>The PPB Indicators for this program remain consistent with previous years.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: Motor Vehicle Courthouse (30C)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
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	6.80	6.80	6.80	6.80	6.80
TOTAL POSITIONS	8.10	8.10	8.10	8.10	8.10
REVENUE SUMMARY:					
Fees and Charges	\$1,050,994	\$1,067,750	\$1,065,600	\$1,098,575	\$1,098,575
Miscellaneous	1,306	-	-	-	-
TOTAL REVENUES	\$1,052,300	\$1,067,750	\$1,065,600	\$1,098,575	\$1,098,575
APPROPRIATION SUMMARY					
Personal Services	\$380,948	\$389,636	\$378,481	\$394,367	\$394,367
Expenses	4,715	8,770	8,770	5,160	5,160
Supplies	26,209	23,650	23,650	24,150	24,150
TOTAL APPROPRIATIONS	\$411,872	\$422,056	\$410,901	\$423,677	\$423,677

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

PROGRAM MISSION: To professionally provide any motor vehicle and property tax services as well as other County services to all citizens at a convenient location through versatile, courteous and efficient customer service skills.

PROGRAM OBJECTIVES:

1. To process at least 5% of all property tax payments.
2. To process at least 30% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2003-04 ACTUAL	2004-05 PROJECTED	2005-06 REQUESTED	2005-06 ADOPTED
DEMAND				
1. Total dollar property taxes received	\$10,087,022	\$10,100,000	\$10,250,000	\$10,250,000
2. Total dollar motor vehicle plate fees received	\$5,574,022	\$5,500,000	\$5,650,000	\$5,650,000
3. Total dollar motor vehicle title & security interest fees received	\$2,089,701	\$2,100,000	\$2,150,000	\$2,150,000
4. Number of voter registration applications requested	485	200	200	200
WORKLOAD				
1. Total dollar property taxes processed	\$10,087,022	\$10,100,000	\$10,250,000	\$10,250,000
2. Total dollar motor vehicle plate fees processed	\$5,574,022	\$5,500,000	\$5,650,000	\$5,650,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,089,701	\$2,100,000	\$2,150,000	\$2,150,000
4. Number of voter registration applications processed for Auditor	485	200	200	200
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,911	\$7,922	\$8,039	\$8,039
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,372	\$4,314	\$4,431	\$4,431
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,639	\$1,647	\$1,686	\$1,686
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.61%	5.00%	5.00%	5.00%
2. Percent total motor vehicle plate fees processed-General Store	31.01%	36.00%	36.00%	36.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.21%	13.00%	13.00%	13.00%

ANALYSIS:

For the Treasurer's County General Store program, non-salary costs are approved to decrease 6.7% from current budgeted amounts. There are no budgeted revenues associated with this program.

Since the FY02 budget year non-salary expenses have dropped from nearly \$41,000 to \$4,600. This large cost reduction was due to a collaborative effort with the State of Iowa to locate our offices within the State's existing drivers licensing site. This not only reduced our cost of operation but also provides our public with a convenient, one-stop location for all their automotive licensing needs.

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

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2003-04	2004-05	2004-05	2005-06	2005-06
PROGRAM: County General Store (30D)	ACTUAL	BUDGET	PROJECTED	REQUESTED	ADOPTED
AUTHORIZED POSITIONS:					
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	4.00	4.00	4.00	4.00	4.00
TOTAL POSITIONS	6.10	6.10	6.10	6.10	6.10
REVENUE SUMMARY:					
Miscellaneous	\$361	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$361	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$287,717	\$281,886	\$307,787	\$313,442	\$313,442
Expenses	881	2,460	2,160	2,130	2,130
Supplies	1,564	2,470	2,470	2,470	2,470
TOTAL APPROPRIATIONS	\$290,162	\$286,816	\$312,417	\$318,042	\$318,042

