

**GOVERNMENT SERVICES TO RESIDENTS  
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<b>SERVICE AREA: Government Services to Residents</b>		<b>PROGRAM: Auditor Administration (13A)</b>			
<b>ACTIVITY: Representation Services</b>		<b>ORGANIZATION: Auditor</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To keep administration costs at or below 14.2% of total budget.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		15.4	15.4	15.4	15.4
2. Departmental budget		\$1,150,580	\$1,243,104	\$1,220,472	\$1,213,972
<b>WORKLOAD</b>					
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%
<b>PRODUCTIVITY</b>					
1. Administration cost as a percent of departmental budget		13.5%	14.0%	14.0%	14.0%
2. Administration personnel as a percent of departmental personnel		13%	13%	13%	13%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		88%	90	90%	90%
<b>ANALYSIS:</b>					
<p>Total FY07 appropriations for the total department are decreasing 3.5% from current budgeted levels. Non-salary costs are decreasing 23.1% from current budgeted levels for the total department. Revenues are decreasing 51.1% from current budgeted amounts for the total department.</p> <p>The primary reasons for revenue and expense changes are discussed under the Auditor's Election program (13B).</p> <p>For this program, non-salary costs are approved to remain unchanged from current budgeted amounts.</p> <p>There was an organizational change request submitted by this department: Hay point review of Payroll Specialist positions and increasing one part time Payroll Specialist position to full time to allow for the enhanced segregation of duties involved in the Community Services Department Protective Payee System. This increase of an existing part-time position would more than offset in</p>			<p>costs by the abolishment of a part-time Case Aide position in the Community Services Department. There was not a recommended change in the Hay Points of the Payroll Specialist positions.</p> <p>The PPB indicators for this program are similar to previous years and require no further analysis.</p> <p>There were no other budget issues identified for this program.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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-A 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	\$155,203	\$162,928	\$163,037	\$170,279	\$170,279
Expenses	723	800	800	800	300
Supplies	42	200	200	200	200
<b>TOTAL APPROPRIATIONS</b>	<b>\$155,968</b>	<b>\$163,928</b>	<b>\$164,037</b>	<b>\$171,279</b>	<b>\$170,779</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 30,000 absentee applications.
3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Registered voters	111,806	115,000	115,000	115,000
2. Registered voter changes requested	98,802	75,000	100,000	100,000
3. Elections	6	26	6	6
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	27,749	20,000	30,000	30,000
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	6	26	6	6
2. Elections conducted: Special Election	0	0	0	0
3. Registered voter changes processed	98,802	75,000	100,000	100,000
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	610	800	650	650
6. Absentee voter applications processed	27,749	20,000	30,000	30,000
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$39,398	\$11,778	\$40,856	\$40,856
2. Average cost per special election conducted (15%)	N/A	n/a	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.18	\$1.85	\$1.20	\$1.20

<b>EFFECTIVENESS</b>				
1. Number of elections requiring a recount	-	2	-	-

**ANALYSIS:**

Non-salary costs for the Auditor's Elections program are decreasing 25.9%, or \$48,950 from current budgeted levels. The primary reasons for appropriation changes from current budget levels are due to the decrease in the number of elections to be conducted (D.3). Because of the lower number of elections the cost of public notices declines substantially, as well as does the cost of printing ballots and the transportation of voting machines.

Revenues are decreasing 67.1%, or \$104,250 from current budgeted amounts for the total department. The primary reason for the reduction in revenues is due to fewer elections being held.

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

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 at this time.

There are no budget issues identified for this program.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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	\$36,320	\$154,250	\$154,000	\$50,000	\$50,000
Fees and Charges	508	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<b>\$36,828</b>	<b>\$155,250</b>	<b>\$155,000</b>	<b>\$51,000</b>	<b>\$51,000</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$308,600	\$307,031	\$293,458	\$290,117	\$290,117
Expenses	96,390	168,500	168,500	122,000	116,000
Supplies	9,721	20,400	20,400	17,950	17,950
<b>TOTAL APPROPRIATIONS</b>	<b>\$414,711</b>	<b>\$495,931</b>	<b>\$482,358</b>	<b>\$430,067</b>	<b>\$424,067</b>

<b>SERVICE AREA: Government Services to Residents</b>		<b>PROGRAM: Recorder Administration (26A)</b>			
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain departmental FTE at 11.50					
2. To maintain workload percent as budgeted below.					
<b>PERFORMANCE INDICATORS</b>		<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		12	11.50	11.50	11.50
2. Departmental budget		\$622,842	\$632,727	\$687,903	\$687,903
3. Organizations requiring liaison and coordination		20	35	35	35
<b>WORKLOAD</b>					
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%
<b>PRODUCTIVITY</b>					
1. Administration personnel as a percent of departmental personnel		12.50%	13.04%	13.04%	13.04%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>Total FY07 appropriations for the total department are increasing 6.0% over current budgeted levels. Non-salary costs are decreasing 15.60% over current budgeted levels for the total department. Revenues are increasing 10.7% over current budgeted amounts for the total department.</p> <p>Organizational change requests for the department are as follows: The scanning clerk II position has been reduced from full-time to a part time position or .5 FTE.</p> <p>The primary reasons for revenue changes from current budget levels are due to an increase in the recording fees and real estate transfer tax. Also, this fiscal year is a renewal period for boats, ATV's and snowmobiles. ATV's and snowmobiles are now due every year not every other year.</p> <p>The primary reason for appropriation changes from current budget levels is we no longer rent scanning equipment or pay maintenance cost on them.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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>APPROPRIATION SUMMARY:</b>					
Personal Services	\$117,735	\$122,329	\$121,477	\$126,311	\$126,311
Expenses	3,013	4,170	3,950	4,050	3,250
<b>TOTAL APPROPRIATIONS</b>	<b>\$120,748</b>	<b>\$126,499</b>	<b>\$125,427</b>	<b>\$130,361</b>	<b>\$129,561</b>

**SERVICE AREA: Government Services to Residents**  
**ACTIVITY: State Administrative Services**

**PROGRAM: Public Records (26B)**  
**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 5050 transfer tax transactions.
3. To process 800 conservation licenses.
4. To process 14,000 recreational vehicle registrations

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	44,295	46,000	47,000	47,000
2. Transfer tax requests	5,152	5,000	5,050	5,050
3. Conservation license requests	1,235	900	800	800
4. Recreational vehicle registrations, titles and liens processed	13,642	5,500	14,000	14,000
<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$1,079,971	\$1,172,000	\$1,185,810	\$1,185,810
2. Total amount of real estate transfer tax revenue collected	\$1,323,841	\$1,284,800	\$1,373,600	\$1,373,600
3. Total of conservation license fees collected	\$19,353	\$13,410	\$11,920	\$11,920
4. Total amount of recreational vehicle registrations, titles and liens fees	\$172,813	\$57,230	\$182,000	\$182,000
<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$7.05	\$7.45	\$7.58	\$7.58
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.79	\$0.65	\$0.65
3. Cost per conservation license processed	\$14.92	\$4.39	\$5.13	\$5.13
4. Cost per recreational vehicle registrations, titles and liens processed	\$4.98	\$8.27	\$3.37	\$3.37
<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$1,079,971	\$1,172,000	\$1,185,810	\$1,185,810
2. Real estate transfer tax revenue retained by the county	\$228,362	\$221,628	\$236,946	\$236,946
3. Conservation license revenue retained by county	\$705	\$400	\$350	\$350
4. Recreational vehicle, title and lien revenue retained by county	\$23,554	\$14,460	\$24,750	\$24,750

**ANALYSIS:**

Total FY07 appropriations for the total department are increasing 6.0% over current budgeted levels. Non-salary costs are decreasing 15.60% over current budgeted levels for the total department. Revenues are increasing 10.7% over current budgeted amounts for the total department.

For this program, non-salary costs are decreasing 22.5% over current budgeted amounts.

There are no organizational change requests for the department; however, the scanning clerk II position has been reduced to a part time position or .5 FTE, and the department is monitoring the feasibility of this change.

The primary reasons for revenue changes from current budget levels are due to an increase in the recording fees and real estate transfer tax. Also, this fiscal year is a renewal period for boats, ATV's and snowmobiles.

ATV's and snowmobiles are now due every year not every other year.

The primary reason for appropriation changes from current budget levels is we no longer rent scanning equipment or pay maintenance cost on them.

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



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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
162-C Clerk III	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	4.00	4.00	4.00	3.50	3.50
<b>TOTAL POSITIONS</b>	<b>7.50</b>	<b>7.50</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$1,304,852	\$1,364,460	\$1,420,488	\$1,503,256	\$1,503,256
Use of Money/Property	4,836	3,400	3,400	3,500	3,500
Miscellaneous	8,776	2,500	7,000	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$1,318,464</b>	<b>\$1,370,360</b>	<b>\$1,430,888</b>	<b>\$1,511,756</b>	<b>\$1,511,756</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$360,792	\$379,788	\$370,336	\$398,686	\$398,686
Expenses	1,188	2,350	1,850	1,850	1,850
Supplies	10,456	13,200	10,200	10,200	10,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$372,436</b>	<b>\$395,338</b>	<b>\$382,386</b>	<b>\$410,736</b>	<b>\$410,736</b>

**SERVICE AREA: Government Services to Residents**  
**ACTIVITY: State Administrative Services**

**PROGRAM: Vital Records (26D)**  
**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 15,100 certified copies of vital records.
2. To process 1,200 marriage applications.
3. To register 4600 births and deaths
4. To process 1,000 passports

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
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**DEMAND**

1. Vital records (birth, death, marriage) certified copies requested	15,039	15,500	15,100	15,100
2. Marriage applications processed	1,162	1,200	1,200	1,200
3. Vital records registration (birth and death)	4,114	4,400	4,600	4,600
4. Passport applications processed	531	800	1,000	1,000

**WORKLOAD**

1. Total amount of vital records certified copies revenue collected	\$173,718	\$209,250	\$214,500	\$214,500
2. Total amount of marriage application revenue collected	\$41,750	\$42,000	\$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	\$16,050	\$24,000	\$30,000	\$30,000

**PRODUCTIVITY**

1. Cost per vital records certified copy processed	\$5.89	\$5.65	\$6.71	\$6.71
2. Cost per marriage application processed	\$11.06	\$10.58	\$12.23	\$12.23
3. Cost per vital records (birth, death) registered	\$6.25	\$5.77	\$6.36	\$6.36
4. Cost per Passport application processed	\$2.42	\$1.59	\$1.47	\$1.47

**EFFECTIVENESS**

1. Vital Records revenue retained by county	\$55,573	\$55,800	\$57,200	\$57,200
2. Marriage application revenue retained by county	\$4,764	\$4,800	\$4,800	\$4,800
3. Passport application revenue retained by county	\$16,050	\$24,000	\$30,000	\$30,000

**ANALYSIS:**

Total FY07 appropriations for the total department are increasing 6.0% over current budgeted levels. Non-salary costs are decreasing 15.60% over current budgeted levels for the total department. Revenues are increasing 10.7% over current budgeted amounts for the total department.

For this program, non-salary costs are not recommended to increase over current budgeted amounts. However, Revenues are increasing 8.5% over current budgeted amounts.

The primary reason for revenue changes from current budget levels is the increase in the number of passports issued. Effective 12/31/06 all persons entering Mexico and Canada must have a passport.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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	2.00	2.00	2.00	2.00	2.00
<b>TOTAL POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$75,634	\$84,800	\$84,600	\$92,000	\$92,000
<b>TOTAL REVENUES</b>	<b>\$75,634</b>	<b>\$84,800</b>	<b>\$84,600</b>	<b>\$92,000</b>	<b>\$92,000</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$125,420	\$123,411	\$121,414	\$143,306	\$143,306
Expenses	510	1,000	1,000	1,000	1,000
Supplies	3,728	2,500	2,500	2,500	2,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$129,658</b>	<b>\$126,911</b>	<b>\$124,914</b>	<b>\$146,806</b>	<b>\$146,806</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 \$1,100,000 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.				
<b>PERFORMANCE INDICATORS</b>	<b>2004-05 ACTUAL</b>	<b>2005-06 PROJECTED</b>	<b>2006-07 REQUESTED</b>	<b>2006-07 ADOPTED</b>
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	120,389	117,000	121,000	121,000
2. Number of title and security interest transactions	91,569	88,000	88,000	88,000
3. Number of duplicates and additional fees requested	6,311	7,750	7,750	7,750
4. Number of junking certificates & misc transactions requested	18,103	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$12,504,069	\$12,500,000	\$12,600,000	\$12,600,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,921,791	\$14,200,000	\$14,250,000	\$14,250,000
<b>WORKLOAD</b>				
1. Number of vehicle renewals processed	88,528	N/A	N/A	N/A
2. Number of title & security interest transactions processed	91,569	88,000	88,000	88,000
3. Number of duplicates and additional fees issued	6,311	7,750	7,750	7,750
4. Number junking certificates & misc transactions processed	18,103	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$12,504,069	\$12,500,000	\$12,600,000	\$12,600,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,921,791	\$14,200,000	\$14,250,000	\$14,250,000
<b>PRODUCTIVITY</b>				
1. Cost per renewals processed (25%)	\$1.168	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.26	\$2.35	\$2.50	\$2.50
3. Cost per duplicate and/or additional fee (15%)	\$9.83	\$8.01	\$8.51	\$8.51
4. Cost per junking certificate & misc transactions (10%)	\$2.28	\$2.07	\$2.20	\$2.20
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,141	\$7,813	\$7,875	\$7,875
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,064	\$8,875	\$8,906	\$8,906
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,116,973	\$1,095,000	\$1,115,000	\$1,115,000
2. Percent of total motor vehicle plate fees processed at Courthouse	70.00%	64.00%	64.00%	64.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.95%	87.00%	87.00%	87.00%
<b>ANALYSIS:</b>				
<p>For the Treasurer's Motor Vehicle program, non-salary costs are increasing 5.6%, or \$1,640, over current budgeted amounts. Revenues are increasing \$20,000 over current budgeted amounts.</p> <p>The sole 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 increase in non-salary appropriations for this program is a \$1,500 rise in the funding level for supplies.</p> <p>There were no organizational change requests submitted for this program.</p> <p>PPB Indicators for this program are consistent with previous years except for some minor exceptions. The total dollars of motor vehicle fees processed (W.5 &amp; W.6) show modest increases from current year projections, as does the amount of motor vehicle revenue retained (E.1).</p> <p>The number of vehicle renewals processed (W.1) is currently unavailable in the State's new MV computer system.</p> <p>There are no budget issues requiring further Board review associated with this program.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>
<b>PROGRAM: Motor Vehicle Registration-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	6.80	6.80	6.80	6.80	6.80
<b>TOTAL POSITIONS</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>	<b>8.10</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$1,120,171	\$1,098,575	\$1,098,575	\$1,118,575	\$1,118,575
<b>TOTAL REVENUES</b>	<b>\$1,120,171</b>	<b>\$1,098,575</b>	<b>\$1,098,575</b>	<b>\$1,118,575</b>	<b>\$1,118,575</b>
<b>APPROPRIATION SUMMARY</b>					
Personal Services	\$381,736	\$394,367	\$383,708	\$408,634	\$408,634
Expenses	7,862	5,160	4,500	5,300	5,300
Supplies	23,928	24,150	25,650	25,650	25,650
<b>TOTAL APPROPRIATIONS</b>	<b>\$413,526</b>	<b>\$423,677</b>	<b>\$413,858</b>	<b>\$439,584</b>	<b>\$439,584</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 35% of all motor vehicle plate fees.
3. To process at least 13% of all motor vehicle title & security interest fees.

PERFORMANCE INDICATORS	2004-05 ACTUAL	2005-06 PROJECTED	2006-07 REQUESTED	2006-07 ADOPTED
<b>DEMAND</b>				
1. Total dollar property taxes received	\$10,517,927	\$9,653,105	\$10,380,726	\$10,380,726
2. Total dollar motor vehicle plate fees received	\$5,410,799	\$5,620,000	\$5,700,000	\$5,700,000
3. Total dollar motor vehicle title & security interest fees received	\$2,088,785	\$2,150,000	\$2,200,000	\$2,200,000
4. Number of voter registration applications requested	426	200	200	200
<b>WORKLOAD</b>				
1. Total dollar property taxes processed	\$10,517,927	\$9,653,105	\$10,380,726	\$10,380,726
2. Total dollar motor vehicle plate fees processed	\$5,410,799	\$5,650,000	\$5,700,000	\$5,700,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,088,785	\$2,150,000	\$2,200,000	\$2,200,000
4. Number of voter registration applications processed for Auditor	426	200	200	200
<b>PRODUCTIVITY</b>				
1. Total dollar property taxes processed/window clerk/day	\$8,275	\$7,571	\$8,142	\$8,142
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,257	\$4,431	\$4,471	\$4,471
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,643	\$1,686	\$1,725	\$1,725
<b>EFFECTIVENESS</b>				
1. Percent total property tax processed-General Store	5.45%	5.00%	5.00%	5.00%
2. Percent total motor vehicle plate fees processed-General Store	30.00%	36.00%	36.00%	36.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.05%	13.00%	13.00%	13.00%

**ANALYSIS:**

For the Treasurer's County General Store program, non-salary costs are increasing by only \$100 over 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 \$4,700. 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.

PPB Indicators for this program are similar to past years and are approved as submitted.

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

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</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	4.00	4.00	4.00	4.00	4.00
<b>TOTAL POSITIONS</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>	<b>6.10</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$13	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$13</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$306,339	\$313,442	\$310,450	\$323,886	\$323,886
Expenses	1,991	2,130	2,190	2,230	2,230
Supplies	849	2,470	2,470	2,470	2,470
<b>TOTAL APPROPRIATIONS</b>	<b>\$309,179</b>	<b>\$318,042</b>	<b>\$315,110</b>	<b>\$328,586</b>	<b>\$328,586</b>

