

# **GOVERNMENT SERVICES TO RESIDENTS**

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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 14.5% of total budget.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		16.4	16.4	15.4	15.4
2. Departmental budget		\$1,257,413	\$1,306,271	\$1,274,427	\$1,274,427
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		13.7%	13.5%	14.6%	14.6%
2. Administration personnel as a percent of departmental personnel		13%	14%	14%	14%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		88%	80%	80%	80%
ANALYSIS:					
<p>Total FY09 appropriations for the total department are recommended to decrease 5.0% from current budgeted levels. Non-salary costs are recommended to decrease 35.7% from current budgeted levels for the total department. Revenues are recommended to decrease 52.4% from current budgeted amounts for the total department.</p> <p>The primary reasons for the appropriation and revenue changes are discussed under the Auditor's Election program (13B).</p> <p>For this program, non-salary costs are recommended to remain unchanged from current budgeted amounts.</p> <p>There are no revenues budgeted under this program.</p> <p>There is one organizational change requests for the department. The change in authorized FTE's (D.1) resulted from the abolishment of one Tax Aide position in the plat room area following the retirement of the incumbent. The</p>		<p>efficiencies of the online tax system and information available on the County's website have allowed for this reduction in staff as well as last year's enhancement of the previous part time Platroom Draftsman position to a full time GIS Parcel Maintenance Technician position.</p> <p>The PPB indicators for this program are similar to previous years and require no further analysis.</p> <p>There were no budget issues identified for this program.</p>			

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Auditor Administration (13A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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>REVENUE SUMMARY:</b>						
Miscellaneous		\$100	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$172,208	\$179,691	\$178,186	\$185,293	\$185,293
Expenses		599	300	300	300	300
Supplies		145	200	200	200	200
<b>TOTAL APPROPRIATIONS</b>		<b>\$172,952</b>	<b>\$180,191</b>	<b>\$178,686</b>	<b>\$185,793</b>	<b>\$185,793</b>

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 30,000 absentee applications. 3. To process 100,000 voter registration changes.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Registered voters	115,457	116,000	117,000	117,000
2. Registered voter changes requested	83,760	100,000	100,000	100,000
3. Elections	6	26	2	2
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	16,444	12,000	30,000	30,000
WORKLOAD				
1. Elections conducted: Scheduled	6	26	2	2
2. Elections conducted: Special Election	5	0	0	0
3. Registered voter changes processed	83,760	100,000	100,000	100,000
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	730	1,000	800	800
6. Absentee voter applications processed	16,444	12,000	30,000	30,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$50,636	\$11,689	\$125,950	\$125,950
2. Average cost per special election conducted (15%)	15,990	N/A	N/A	N/A
3. Cost per registered voter change processed (28%)	\$9.08	\$1.49	\$4.12	\$4.12
EFFECTIVENESS				
1. Number of elections requiring a recount	0	0	0	0
ANALYSIS:				
<div><div><p>For the Auditor's Election program, non-salary costs are recommended to decrease 39.1%, or \$83,250 from current budgeted amounts. The primary reason for the appropriation changes from current budget levels is 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, printing ballots, and the cost of transporting voting machines decreases substantially.</p><p>Revenues are recommended to decrease by \$116,600 from current budgeted amounts for the same reason. The costs associated with School Board, Davenport primary, and municipal elections are recoverable and the decrease in these types of elections decreases revenues by a like amount.</p><p>There were no organizational change requests submitted for this program.</p><p>Several PPB Indicators are highlighted as follows: The number of special elections to</p></div><div><p>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.</p><p>There are no budget issues identified for this program.</p></div></div>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Elections (13B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$124,742	\$173,200	\$173,200	\$56,600	\$56,600
Fees and Charges		146	1,000	1,000	1,000	1,000
Fines, Forfeitures & Miscellaneous		259	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$125,147</b>	<b>\$174,200</b>	<b>\$174,200</b>	<b>\$57,600</b>	<b>\$57,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$328,767	\$320,400	\$319,536	\$312,381	\$312,381
Expenses		187,612	195,500	193,950	112,250	112,250
Supplies		16,644	17,300	17,300	17,300	17,300
<b>TOTAL APPROPRIATIONS</b>		<b>\$533,023</b>	<b>\$533,200</b>	<b>\$530,786</b>	<b>\$441,931</b>	<b>\$441,931</b>

SERVICE AREA: State & Local Government Service		PROGRAM: Recorder Administration (26A)			
ACTIVITY: State Administrative Services		ORGANIZATION: Recorder			
PROGRAM MISSION: To serve the citizens of Scott County by working with the Department of Public Health, the Department of Revenue and the Department of Natural Resources in establishing policies and directing personnel working in Vital Records, Conservation, and Public Records.					
PROGRAM OBJECTIVES:					
1. To maintain departmental FTE at 11.50					
2. To maintain workload percent as budgeted below.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$657,312	\$706,497	\$722,321	\$722,321
3. Organizations requiring liaison and coordination		20	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%	40%	40%	40%
3. Percent of time spent on liaison, coordination and citizens request		38%	25%	25%	25%
PRODUCTIVITY					
1. Administration personnel as a percent of departmental personnel		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
ANALYSIS:					
Total FY09 appropriations for the total department are recommended to increase 2.2% over current budgeted levels. Non-salary costs are recommended to increase 0.4% over current budgeted levels for the total department. Revenues are recommended to decrease 5% below current budgeted amounts for the total department.		Budget issues identified for further Board review during the budget process are as follows: Monitor the changes proposed by DNR regarding boat registration, titles and liens. It is possible DNR will place these items on the Electronic Licensing System before the next renewal period in April 2010.			
There are no organizational change requests for the department.		The department budget supports the County's Target Issues and Management Agenda by continuing to monitor operating cost and reduce them wherever possible.			
The primary reasons for revenue changes from current budget levels are the decline in the number of real estate recordings. This may also reduce the dollar amount of real estate transfer tax collected. The \$21,040 increase in the Passport Application Fees retained by this department helps to offset the decrease in revenue for the entire department.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Recorder Administration (26A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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>						
Miscellaneous		\$18	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>		<b>\$18</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$132,733	\$138,031	\$137,240	\$142,502	\$142,502
Expenses		2,780	3,400	3,300	3,350	3,350
<b>TOTAL APPROPRIATIONS</b>		<b>\$135,513</b>	<b>\$141,431</b>	<b>\$140,540</b>	<b>\$145,852</b>	<b>\$145,852</b>

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 40,150 real estate transactions.				
2. To complete 5,000 transfer tax transactions.				
3. To process 5300 conservation license, recreational registration, titles and liens				
4				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Real estate and UCC transactions requested	39,298	44,000	40,150	40,150
2. Transfer tax requests	4,678	5,100	5,000	5,000
3. Conservation license, ATV/Snow Boat reg, titles and liens	797	750	5,300	5,300
4. Recreational vehicle registrations, titles and liens processed	13,498	5,600	-	-
WORKLOAD				
1. Total amount of real estate revenue collected	\$961,731	\$1,100,000	\$1,003,750	\$1,003,750
2. Total amount of real estate transfer tax revenue collected	\$1,313,314	\$1,380,442	\$1,400,000	\$1,400,000
3. Total of conservation license, ATV/Snow boat reg, titles and liens	\$12,778	\$12,000	\$150,000	\$150,000
4. Total amount of recreational vehicle registrations, titles and liens fees	\$335,797	\$72,000	\$0	\$0
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$8.47	\$8.09	\$9.15	\$9.15
2. Cost per real estate transfer tax transaction processed	\$0.66	\$0.64	\$0.83	\$0.83
3. Cost per conservation license processed	\$4.82	\$5.48	\$8.22	\$8.22
4. Cost per recreational vehicle registrations, titles and liens processed	\$3.27	\$8.43	\$0.00	\$0.00
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$961,731	\$1,100,000	\$1,003,750	\$1,003,750
2. Real estate transfer tax revenue retained by the county	\$229,294	\$238,170	\$241,500	\$241,500
3. Conservation license ATV/Snow Boat revenue retained by county	\$446	\$420	\$12,000	\$12,000
4. Recreational vehicle, title and lien revenue retained by county	\$26,223	\$13,600	\$0	\$0
ANALYSIS:				
For this program, non-salary costs are recommended to increase 0.9% over current budgeted amounts.		Budget issues identified for further review during the budget process is as follows:		
The primary reason for appropriation changes from current budget levels is a slight increase in travel to allow more staff to attend meetings with Iowa DNR and Vital Records.		Monitor the changes proposed by DNR regarding boat registration, titles and liens. It is proposed that DNR will place these items on the Electronic Licensing System before the next renewal period in April 2010.		
Several PPB Indicators are highlighted as follows: Demands D.3 and D.4, conservation and recreational vehicles registration, titles and liens have been combined into one Demand. This is due to the DNR now processing ATV and Snowmobile registrations and renewals, titles and liens on the Electronic Licensing System or ELSI. With these changes the public can renew these recreational vehicles at any number of vendors such as K & K Hardware or the Wal-Mart stores. However, the Recorder's office must still process all initial registrations. ATV's and Snowmobiles must be renewal each year.				



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Public Records (26B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		3.50	3.50	3.50	3.50	3.50
<b>TOTAL POSITIONS</b>		<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>						
Fees and Charges		\$1,269,869	\$1,404,190	\$1,404,190	\$1,305,400	\$1,305,400
Use of Money/Property		6,595	5,000	5,000	5,000	5,000
Miscellaneous		3,204	3,500	3,500	3,000	3,000
<b>TOTAL REVENUES</b>		<b>\$1,279,668</b>	<b>\$1,412,690</b>	<b>\$1,412,690</b>	<b>\$1,313,400</b>	<b>\$1,313,400</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$370,912	\$394,192	\$371,170	\$400,178	\$400,178
Expenses		1,061	1,600	1,650	1,734	1,734
Supplies		11,934	13,200	13,200	13,200	13,200
<b>TOTAL APPROPRIATIONS</b>		<b>\$383,907</b>	<b>\$408,992</b>	<b>\$386,020</b>	<b>\$415,112</b>	<b>\$415,112</b>

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 16,100 certified copies of vital records.					
2. To process 1,160 marriage applications.					
3. To register 4,100 births and deaths					
4. To process 1,600 passports					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Vital records (birth, death, marriage) certified copies requested		16,491	15,200	16,100	16,100
2. Marriage applications processed		1,148	1,160	1,160	1,160
3. Vital records registration (birth and death)		4,191	4,500	4,100	4,100
4. Passport applications processed		1,564	1,000	1,600	1,600
WORKLOAD					
1. Total amount of vital records certified copies revenue collected		\$228,199	\$213,000	\$221,850	\$221,850
2. Total amount of marriage application revenue collected		\$40,430	\$40,600	\$40,600	\$40,600
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		\$56,416	\$35,760	\$56,800	\$56,800
PRODUCTIVITY					
1. Cost per vital records certified copy processed		\$5.77	\$7.08	\$6.41	\$6.41
2. Cost per marriage application processed		\$12.01	\$13.45	\$13.91	\$13.91
3. Cost per vital records (birth, death) registered		\$6.58	\$6.94	\$7.87	\$7.87
4. Cost per Passport application processed		\$0.88	\$1.56	\$5.04	\$5.04
EFFECTIVENESS					
1. Vital Records revenue retained by county		\$60,966	\$56,800	\$59,160	\$59,160
2. Marriage application revenue retained by county		\$4,592	\$4,640	\$4,640	\$4,640
3. Passport application revenue retained by county		\$56,416	\$35,760	\$56,800	\$56,800
ANALYSIS:					
For this program, non-salary costs will remain the same.					
The primary reason for appropriation changes from current budget levels is a slight increase in the number of certified copies issued and a 58.8% increase in passport revenue.					



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Vital Records (26D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$121,575	\$97,200	\$117,440	\$120,600	\$120,600
<b>TOTAL REVENUES</b>		<b>\$121,575</b>	<b>\$97,200</b>	<b>\$117,440</b>	<b>\$120,600</b>	<b>\$120,600</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$135,026	\$151,474	\$144,587	\$156,757	\$156,757
Expenses		367	600	600	600	600
Supplies		2,500	4,000	4,000	4,000	4,000
<b>TOTAL APPROPRIATIONS</b>		<b>\$137,893</b>	<b>\$156,074</b>	<b>\$149,187</b>	<b>\$161,357</b>	<b>\$161,357</b>

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 \$1,120,000 of motor vehicle revenue.				
2. To process at least 65% 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	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	109,086	110,000	110,000	110,000
2. Number of title and security interest transactions	81,398	88,000	88,000	88,000
3. Number of duplicates and additional fees requested	5,454	7,750	7,750	7,750
4. Number of junking certificates & misc transactions requested	17,297	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$13,000,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$14,250,000
WORKLOAD				
1. Number of vehicle renewals processed	N/A	N/A	N/A	N/A
2. Number of title & security interest transactions processed	81,398	88,000	88,000	88,000
3. Number of duplicates and additional fees issued	5,454	7,750	7,750	7,750
4. Number junking certificates & misc transactions processed	17,297	20,000	20,000	20,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,011,265	\$13,000,000	\$13,000,000	\$13,000,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,785,078	\$14,250,000	\$14,250,000	\$14,250,000
PRODUCTIVITY				
1. Cost per renewals processed (25%)	N/A	N/A	N/A	N/A
2. Cost per title & security interest transaction (50%)	\$2.62	\$2.57	\$2.57	\$2.57
3. Cost per duplicate and/or additional fee (15%)	\$11.73	\$8.75	\$8.79	\$8.79
4. Cost per junking certificate & misc transactions (10%)	\$2.47	\$2.26	\$2.27	\$2.27
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,839	\$8,125	\$8,125	\$8,125
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$9,365	\$8,906	\$8,906	\$8,906
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,108,077	\$1,103,000	\$1,129,000	\$1,129,000
2. Percent of total motor vehicle plate fees processed at Courthouse	71.80%	64.00%	70.00%	70.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	86.19%	87.00%	87.00%	87.00%
ANALYSIS:				
<div><div><p>For the Treasurer's Motor Vehicle program, non-salary costs are recommended to decrease 3.2% from current budgeted amounts. Revenues are recommended to decrease 4.1% from current budgeted amounts.</p><p>The primary reasons for revenue changes from current budget levels are decreases to motor vehicle registration fees and use tax revenues. For many years these revenues have increased by an average of 4% per year but that trend has reversed during the past three years. Fees are collected per transaction and the number of transactions have fallen. The amount of fees collected per transaction are legislated by the State of Iowa and are unchanged for the budget year under review.</p><p>There were no organizational change requests for this program.</p><p>PPB Indicators for this program are consistent with previous years except for</p></div><div><p>some minor exceptions. The total dollar amount of motor vehicle plate fees processed (W.5) shows a minor decrease from FY07 actuals.</p><p>The amount of motor vehicle revenue retained by the County show a 1.9% increase over FY07 actual but this figure is over \$50,000 lower than the original budget for FY08.</p><p>The number of vehicle renewals processed (W.1) is currently unavailable in the State's MV computer system.</p><p>There are no budget issues requiring further Board review associated with program.</p></div></div>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Motor Vehicle Courthouse (30C)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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		\$1,115,231	\$1,183,575	\$1,108,110	\$1,135,575	\$1,135,575
Miscellaneous		484	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$1,115,715</b>	<b>\$1,183,575</b>	<b>\$1,108,110</b>	<b>\$1,135,575</b>	<b>\$1,135,575</b>
<b>APPROPRIATION SUMMARY</b>						
Personal Services		\$399,953	\$421,281	\$393,207	\$424,106	\$424,106
Expenses		6,268	5,380	5,580	5,430	5,430
Supplies		20,210	25,650	26,550	24,600	24,600
<b>TOTAL APPROPRIATIONS</b>		<b>\$426,431</b>	<b>\$452,311</b>	<b>\$425,337</b>	<b>\$454,136</b>	<b>\$454,136</b>

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 5.0% 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	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Total dollar property taxes received	\$10,201,864	\$10,458,694	\$10,935,000	\$10,935,000
2. Total dollar motor vehicle plate fees received	\$5,109,559	\$5,700,000	\$5,500,000	\$5,500,000
3. Total dollar motor vehicle title & security interest fees received	\$2,208,681	\$2,200,000	\$2,210,000	\$2,210,000
4. Number of voter registration applications requested	139	200	200	200
WORKLOAD				
1. Total dollar property taxes processed	\$10,201,864	\$10,458,694	\$10,935,000	\$10,935,000
2. Total dollar motor vehicle plate fees processed	\$5,109,559	\$5,700,000	\$5,500,000	\$5,500,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,208,681	\$2,200,000	\$2,210,000	\$2,210,000
4. Number of voter registration applications processed for Auditor	139	200	200	200
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$7,939	\$8,203	\$8,412	\$8,412
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$3,976	\$4,471	\$4,231	\$4,231
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,719	\$1,725	\$1,700	\$1,700
EFFECTIVENESS				
1. Percent total property tax processed-General Store	4.80%	5.00%	5.00%	5.00%
2. Percent total motor vehicle plate fees processed-General Store	28.20%	36.00%	30.00%	30.00%
3. Percent total motor vehicle title & security int fees proc-General Store	13.81%	13.00%	13.00%	13.00%
ANALYSIS:				
<p>For the Treasurer's County General Store program, non-salary costs are recommended to increase by only \$400 over current budgeted amounts. There are no budgeted revenues associated with this program.</p> <p>Since the FY '02 budget year non-salary expenses have dropped from nearly \$41,000 to \$5,230. 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.</p> <p>PPB Indicators for this program are similar to past years and are recommended as submitted.</p> <p>There were no budget issues identified for further Board review within this program.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: County General Store (30D)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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>APPROPRIATION SUMMARY:</b>						
Personal Services		\$308,892	\$333,697	\$325,582	\$335,338	\$335,338
Expenses		2,415	2,360	2,360	2,760	2,760
Supplies		1,469	2,470	2,470	2,470	2,470
<b>TOTAL APPROPRIATIONS</b>		<b>\$312,776</b>	<b>\$338,527</b>	<b>\$330,412</b>	<b>\$340,568</b>	<b>\$340,568</b>



