

GOVERNMENT SERVICES TO RESIDENTS

TABLE OF CONTENTS

AUDITOR

Auditor Administration	261
Elections	263

RECORDER

Recorder Administration	265
Public Records	267
Vital Records	269

TREASURER

Motor Vehicle Registration-Courthouse	271
County General Store	273

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 14.0% of total budget.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Authorized personnel (FTE's)	16.4	15.4	15.4	15.4
2. Departmental budget	\$1,362,150	\$1,274,427	\$1,443,621	\$1,443,621
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	14.2%	14.6%	13.8%	13.8%
2. Administration personnel as a percent of departmental personnel	14%	14%	14%	14%
EFFECTIVENESS				
1. Program performance budget objectives accomplished	56%	80%	80%	80%

ANALYSIS:

Total FY10 appropriations for the total department are recommended to increase 13.3% over current budgeted levels. Non-salary costs are recommended to increase 72.7% over current budgeted levels for the total department. Revenues are recommended to increase 117.4% over current budgeted amounts for the total department.

The primary reasons for the appropriation and revenue changes are discussed under the Auditor's Election program (13B).

For this program, non-salary costs are recommended to increase \$5,000 over current budgeted amounts. This increase is due to the desire to expand training and educational opportunities for the newly elected Auditor and the Operations Manager position, the latter to be hired in '09.

There are no revenues budgeted under this program.

There were no organizational change requests submitted for 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	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Auditor Administration (13A)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$193,002	\$185,293	\$171,976	\$194,302	\$191,069
Expenses	491	300	300	5,300	5,300
Supplies	85	200	200	200	200
TOTAL APPROPRIATIONS	\$193,578	\$185,793	\$172,476	\$199,802	\$196,569

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 15,000 absentee applications.
 3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Registered voters	116,573	125,000	125,000	125,000
2. Registered voter changes requested	92,564	100,000	100,000	100,000
3. Elections	26	2	26	26
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,965	30,000	15,000	15,000
WORKLOAD				
1. Elections conducted: Scheduled	26	2	26	26
2. Elections conducted: Special Election	1	1	0	0
3. Registered voter changes processed	92,564	100,000	100,000	100,000
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	1,056	800	1,500	1,500
6. Absentee voter applications processed	4,965	30,000	15,000	15,000
PRODUCTIVITY				
1. Average cost per scheduled election conducted (57%)	\$12,873	\$125,950	\$12,231	\$12,231
2. Average cost per special election conducted (15%)	88,080	181,477	N/A	N/A
3. Cost per registered voter change processed (28%)	\$1.77	\$1.32	\$1.56	\$1.56

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

ANALYSIS:

For the Auditor's Election program, non-salary costs are recommended to increase 79.2%, or \$102,550 over current budgeted amounts. The primary reason for the appropriation changes from the current budget levels is 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, printing ballots, and the cost of transporting machines increases substantially.

Additionally, the State of Iowa is now requiring Counties to pay for the maintenance of the State's own voter registration system. This mandate added \$17,000 to recommended expenses.

Revenues are recommended to increase by \$123,540 from current budgeted amounts for the same reason. The costs associated with School Board, Davenport primary, and municipal elections are recoverable and the increase in cost for these types of elections increases revenues by a like amount.

There were no organizational change requests submitted for this 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 impact 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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Elections (13B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Y Deputy Auditor-Elections	1.00	1.00	1.00	1.00	1.00
291-C Election Supervisor	1.00	1.00	1.00	1.00	1.00
191-C Senior Clerk III	2.00	1.00	1.00	1.00	1.00
141-C Clerk II	1.00	1.00	1.00	1.00	1.00
TOTAL POSITIONS	5.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Intergovernmental	\$224,674	\$56,600	\$56,600	\$180,640	\$180,640
Fees and Charges	552	1,000	1,000	500	500
Fines, Forfeitures & Miscellaneous	1,611	-	-	-	-
TOTAL REVENUES	\$226,837	\$57,600	\$57,600	\$181,140	\$181,140
APPROPRIATION SUMMARY:					
Personal Services	\$344,078	\$312,381	\$340,167	\$342,786	\$342,786
Expenses	225,023	112,250	112,250	214,800	214,800
Supplies	18,233	17,300	17,300	17,300	17,300
TOTAL APPROPRIATIONS	\$587,334	\$441,931	\$469,717	\$574,886	\$574,886

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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$675,304	\$722,321	\$760,123	\$754,422
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		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		13.04%	13.04%	13.04%	13.04%
EFFECTIVENESS					
1. Program performance budget objectives accomplished		100%			
ANALYSIS:					
<p>Total FY10 appropriations for the total department are recommended to increase 5.2% over current budgeted levels. Non-salary costs are recommended to decrease 15.4% over current budgeted levels for the total department. Revenues are recommended to decrease 10.6% over current budgeted amounts for the total department.</p> <p>There are no organizational change requests for the department.</p> <p>The primary reasons for revenue changes from current budget levels are the decline in the number of real estate recordings and the associated dollar value of the real estate transfer tax collected.</p> <p>The primary reason for appropriation changes from current budget levels is the public has access to records on the Recorder's website and can print copies without having to come into the office. This has reduced the demand for various supplies for the printers.</p> <p>Budget issues identified for further Board review during the budget process are as follows: Continue to monitor the impact Electronic Licensing through the DNR will have on hunting and fishing revenue and ATV/snowmobiles registrations.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by continuing to monitor operating cost and reducing them wherever possible and by continuing to develop the Recorder's website to provide accurate information for the public.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Recorder Administration (26A)	ACTUAL	BUDGET	PROJECTED	REQUEST	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
REVENUE SUMMARY:					
Miscellaneous	\$138	\$50	\$50	\$50	\$50
TOTAL REVENUES	\$138	\$50	\$50	\$50	\$50
APPROPRIATION SUMMARY:					
Personal Services	\$139,548	\$142,502	\$144,971	\$149,043	\$145,970
Expenses	1,604	3,350	3,350	2,700	2,700
TOTAL APPROPRIATIONS	\$141,152	\$145,852	\$148,321	\$151,743	\$148,670

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 37,000 real estate transactions.
2. To complete 4,000 transfer tax transactions.
3. To process 13,300 conservation license, recreational registration, titles and liens
- 4

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Real estate and UCC transactions requested	36,428	40,150	37,000	37,000
2. Transfer tax requests	4,065	5,000	4,000	4,000
3. Conservation license and recreational vehicle reg requests	5,891	5,300	13,300	13,300
WORKLOAD				
1. Total amount of real estate revenue collected	\$876,230	\$1,003,750	\$906,500	\$906,500
2. Total amount of real estate transfer tax revenue collected	\$1,317,913	\$1,400,000	\$1,060,000	\$1,060,000
3. Total of conservation lic and rec. vehicle ,reg, title and liens	\$102,686	\$150,000	\$276,000	\$276,000
PRODUCTIVITY				
1. Cost per real estate transactions processed	\$9.17	\$9.15	\$10.52	\$10.52
2. Cost per real estate transfer tax transaction processed	\$0.76	\$0.83	\$1.10	\$1.10
3. Cost per conservation lic, rec. vehicle reg, title and liens	\$8.18	\$8.22	\$3.47	\$3.47
EFFECTIVENESS				
1. Real estate and UCC revenue retained by county	\$876,230	\$1,003,750	\$906,500	\$906,500
2. Real estate transfer tax revenue retained by the county	\$230,056	\$241,500	\$208,000	\$208,000
3. Conservation license, ATV/Snow Boat revenue retained by county	\$13,505	\$12,000	\$23,025	\$23,025

ANALYSIS:

Total FY10 appropriations for the total department are recommended to increase 5.2% over current budgeted levels.

Several PPB Indicators are highlighted as follows: D.1 and D.2 Real Estate Transactions and Transfer Tax Requests are in a decline due to the nations economy. This fiscal year is a boat renewal period as indicated in the increase in the number of transactions listed as Demand 3.

Even though the Quad City area housing market has been fairly strong in the past few quarters, the current quarter housing starts and refinancing has dramatically reduced the real estate activity.

The projected revenue will be monitored on a quarterly basis and adjusted when necessary.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Public Records (26B)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	3.50	3.50	3.50	3.50	3.50
TOTAL POSITIONS	7.00	7.00	7.00	7.00	7.00
REVENUE SUMMARY:					
Fees and Charges	\$1,162,259	\$1,305,400	\$1,305,400	\$1,182,140	\$1,182,140
Use of Money/Property	5,156	5,000	5,000	5,000	5,000
Miscellaneous	2,836	3,000	3,000	2,900	2,900
TOTAL REVENUES	\$1,170,251	\$1,313,400	\$1,313,400	\$1,190,040	\$1,190,040
APPROPRIATION SUMMARY:					
Personal Services	\$374,503	\$400,178	\$409,684	\$426,977	\$424,349
Expenses	1,303	1,734	1,734	1,850	1,850
Supplies	9,592	13,200	13,200	11,200	11,200
TOTAL APPROPRIATIONS	\$385,398	\$415,112	\$424,618	\$440,027	\$437,399

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 15,600 certified copies of vital records.				
2. To process 1,150 marriage applications.				
3. To register 4,300 births and deaths				
4. To process 1,000 passports				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Vital records (birth, death, marriage) certified copies requested	15,253	16,100	15,600	15,600
2. Marriage applications processed	1,136	1,160	1,150	1,150
3. Vital records registration (birth and death)	4,337	4,100	4,300	4,300
4. Passport applications processed	1,430	1,600	1,000	1,000
WORKLOAD				
1. Total amount of vital records certified copies revenue collected	\$209,087	\$221,850	\$213,900	\$213,900
2. Total amount of marriage application revenue collected	\$39,800	\$40,600	\$40,250	\$40,250
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	\$49,518	\$56,800	\$31,000	\$31,000
PRODUCTIVITY				
1. Cost per vital records certified copy processed	\$6.73	\$6.41	\$6.91	\$6.91
2. Cost per marriage application processed	\$13.09	\$13.91	\$14.64	\$14.64
3. Cost per vital records (birth, death) registered	\$6.86	\$7.87	\$7.83	\$7.83
4. Cost per Passport application processed	\$1.04	\$5.04	\$8.42	\$8.42
EFFECTIVENESS				
1. Vital Records revenue retained by county	\$56,509	\$59,160	\$57,040	\$57,040
2. Marriage application revenue retained by county	\$4,544	\$4,640	\$4,600	\$4,600
3. Passport application revenue retained by county	\$49,518	\$56,800	\$31,000	\$31,000
ANALYSIS:				
<p>For this program, non-salary costs have been reduced by 21.7%.</p> <p>The primary reasons for revenue changes from current budget levels are the number of passport applications processed has declined and is most likely the result of Congress's decision to postpone the implementation of the land/sea phase of the Western Hemisphere Travel Initiative until June 1, 2009.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Vital Records (26D)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
191-C Vital Records Specialist	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	2.00	2.00	2.00	2.00	2.00
TOTAL POSITIONS	3.00	3.00	3.00	3.00	3.00
REVENUE SUMMARY:					
Fees and Charges	\$110,571	\$120,600	\$120,600	\$92,640	\$92,640
TOTAL REVENUES	\$110,571	\$120,600	\$120,600	\$92,640	\$92,640
APPROPRIATION SUMMARY:					
Personal Services	\$145,602	\$156,757	\$156,798	\$164,753	\$164,753
Expenses	620	600	600	600	600
Supplies	2,531	4,000	4,000	3,000	3,000
TOTAL APPROPRIATIONS	\$148,753	\$161,357	\$161,398	\$168,353	\$168,353

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 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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of motor vehicle renewal notices issued	108,946	110,000	110,000	110,000
2. Number of title and security interest transactions	76,447	88,000	78,000	78,000
3. Number of duplicates and additional fees requested	5,260	7,750	5,500	5,500
4. Number of junking certificates & misc transactions requested	14,686	20,000	15,000	15,000
5. Total dollar motor vehicle plate fees received-Courthouse	\$13,277,837	\$13,000,000	\$13,300,000	\$13,300,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$14,092,582	\$14,250,000	\$14,400,000	\$14,400,000
WORKLOAD				
1. Number of vehicle renewals processed	NA	NA	NA	NA
2. Number of title & security interest transactions processed	76,447	88,000	78,000	78,000
3. Number of duplicates and additional fees issued	5,260	7,750	5,500	5,500
4. Number junking certificates & misc transactions processed	14,686	20,000	15,000	15,000
5. Total dollar motor vehicle plate fees processed-Courthouse	\$13,277,837	\$13,000,000	\$13,250,000	\$13,250,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$14,092,582	\$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%)	\$2.69	\$2.57	\$3.01	\$3.01
3. Cost per duplicate and/or additional fee (15%)	\$11.72	\$8.79	\$12.81	\$12.81
4. Cost per junking certificate & misc transactions (10%)	\$2.80	\$2.27	\$3.13	\$3.13
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$9,799	\$8,125	\$8,281	\$8,281
6. Total \$ motor vehicle title & security Int fees proc/window/clerk/day	\$10,400	\$8,906	\$8,906	\$8,906
EFFECTIVENESS				
1. Total dollar motor vehicle revenue retained by County	\$1,102,240	\$1,081,000	\$1,097,000	\$1,097,000
2. Percent of total motor vehicle plate fees processed at Courthouse	72.06%	70.00%	70.00%	70.00%
3. Percent of total motor vehicle title & security int fees proc-Courthouse	85.76%	87.00%	87.00%	87.00%

ANALYSIS:

For the Treasurer's Motor Vehicle program, non-salary costs are recommended to decrease 10.0% from current budgeted amounts. Revenues are recommend to decrease 2.8% from current budgeted amounts.

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 recent past. During the past four years MV revenues have been static or actually declined. Fees are collected per transaction and the number of transactions have fallen due to economic forces. The amount of fees collected per transaction are legislated by the State of Iowa and are mostly unchanged for the budget year under review. There will be a slight increase in revenues related to registration of trucks but the amount will not make up for the loss of

volume.

There were no organizational change requests for this program.

PPB Indicators for this program are consistent with previous years except for some minor exceptions. The total dollar amount of motor vehicle plate fees processed (W.5) shows a small decrease from FY08 actuals.

The amount of motor vehicle revenue retained by the County shows a 1.9% increase over FY08 actual but this figure is \$32,000 lower than the original budget for FY09.

The number of vehicle renewals processed (W.1) has been unavailable from the State's MV computer system for several years however the office has recently found access to this information and will begin reporting again in future quarterly reports.

There are no budget issues requiring further Board review associated with this program.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Motor Vehicle Courthouse (30C)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$1,109,065	\$1,135,575	\$1,087,565	\$1,103,565	\$1,103,565
Miscellaneous	486	-	-	-	-
TOTAL REVENUES	\$1,109,551	\$1,135,575	\$1,087,565	\$1,103,565	\$1,103,565
APPROPRIATION SUMMARY					
Personal Services	\$388,560	\$424,106	\$428,696	\$442,725	\$442,509
Expenses	1,841	5,430	4,230	4,230	4,230
Supplies	20,554	24,600	24,600	22,800	22,800
TOTAL APPROPRIATIONS	\$410,955	\$454,136	\$457,526	\$469,755	\$469,539

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Total dollar property taxes received	\$11,143,023	\$10,935,000	\$11,700,000	\$11,700,000
2. Total dollar motor vehicle plate fees received	\$5,147,975	\$5,500,000	\$5,300,000	\$5,300,000
3. Total dollar motor vehicle title & security interest fees received	\$2,339,579	\$2,210,000	\$2,400,000	\$2,400,000
4. Number of voter registration applications requested	196	200	200	200
WORKLOAD				
1. Total dollar property taxes processed	\$11,143,023	\$10,935,000	\$11,700,000	\$11,700,000
2. Total dollar motor vehicle plate fees processed	\$5,147,975	\$5,500,000	\$5,300,000	\$5,300,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,339,579	\$2,210,000	\$2,400,000	\$2,400,000
4. Number of voter registration applications processed for Auditor	196	200	200	200
PRODUCTIVITY				
1. Total dollar property taxes processed/window clerk/day	\$8,809	\$8,412	\$9,000	\$9,000
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,070	\$4,231	\$4,077	\$4,077
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,849	\$1,700	\$1,846	\$1,846
EFFECTIVENESS				
1. Percent total property tax processed-General Store	5.05%	5.00%	5.00%	5.00%
2. Percent total motor vehicle plate fees processed-General Store	27.94%	30.00%	30.00%	30.00%
3. Percent total motor vehicle title & security int fees proc-General Store	14.24%	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 \$100 over current budgeted amounts. There are no budgeted revenues associated with this program.</p> <p>Since the FY02 budget year non-salary expenses have dropped from nearly \$41,000 to \$5,330. This large cost reduction was due to a collaborative effort with the State of Iowa to locate our office 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>While this arrangement has been seen as a benefit for the County, the State, and the public there is a possibility that it may be discontinued in the future. The State's DOT has stated a need for additional space and had recently asked the Treasurer to find a separate location for the County's satellite office. Through discussions with the State</p>	<p>this possibility has been delayed indefinitely but the Board needs to aware that no permanent solution has been established at this time.</p> <p>PPB indicators for this program are similar to past years and are recommended as submitted.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: County General Store (30D)	ACTUAL	BUDGET	PROJECTED	REQUEST	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	\$598	\$0	\$0	\$0	\$0
TOTAL REVENUES	\$598	\$0	\$0	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$329,860	\$335,338	\$361,788	\$352,495	\$352,300
Expenses	3,188	2,760	2,860	2,860	2,860
Supplies	1,043	2,470	2,470	2,470	2,470
TOTAL APPROPRIATIONS	\$334,091	\$340,568	\$367,118	\$357,825	\$357,630

