

**GOVERNMENT SERVICES TO RESIDENTS  
TABLE OF CONTENTS**

	<u>Page</u>
<b>AUDITOR</b>	
Auditor Administration .....	264
Elections .....	266
<b>RECORDER</b>	
Recorder Administration .....	268
Public Records.....	270
Vital Records .....	272
<b>TREASURER</b>	
Motor Vehicle Registration-Courthouse .....	274
County General Store .....	276

**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 13.5% of total budget.

<b>PERFORMANCE INDICATORS</b>	<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>				
1. Authorized personnel (FTE's)	15.4	14.9	14.9	14.9
2. Departmental budget	\$1,245,673	\$1,191,145	\$1,342,113	\$1,342,113
<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	13.0%	14.5%	13.5%	13.5%
2. Administration personnel as a percent of departmental personnel	13%	13%	14%	14%
<b>EFFECTIVENESS</b>				
1. Program performance budget objectives accomplished	78%	80%	80%	80%

**ANALYSIS:**

Total FY08 appropriations for the total department are approved to increase 10.6% over current budgeted levels. Non-salary costs are approved to increase 49.2% over current budgeted levels for the total department. Revenues are approved to increase 123.0% 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 approved to remain unchanged from current budgeted amounts.

There are no revenues budgeted under this program.

There were no organizational change requests submitted by the this department, however during fiscal year 2007 a Plat Room Specialist retired and the position is not being filled (D.1).

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.

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	\$162,645	\$170,279	\$172,237	\$179,691	\$179,691
Expenses	468	300	300	300	300
Supplies	95	200	200	200	200
<b>TOTAL APPROPRIATIONS</b>	<b>\$163,208</b>	<b>\$170,779</b>	<b>\$172,737</b>	<b>\$180,191</b>	<b>\$180,191</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 12,000 absentee applications.
  3. To process 100,000 voter registration changes.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Registered voters	114,507	115,000	116,000	116,000
2. Registered voter changes requested	67,248	100,000	100,000	100,000
3. Elections	26	6	26	26
4. Polling places to be maintained	75	75	75	75
5. Absentee voter applications requested	4,332	30,000	12,000	12,000
<b>WORKLOAD</b>				
1. Elections conducted: Scheduled	26	6	26	26
2. Elections conducted: Special Election	-	2	0	0
3. Registered voter changes processed	67,248	100,000	100,000	100,000
4. Polling places arranged and administered	75	75	75	75
5. Poll worker personnel arranged and trained	768	650	1,000	1,000
6. Absentee voter applications processed	4,332	30,000	12,000	12,000
<b>PRODUCTIVITY</b>				
1. Average cost per scheduled election conducted (57%)	\$10,957	\$40,856	\$11,689	\$11,689
2. Average cost per special election conducted (15%)	N/A	11,672	N/A	N/A
3. Cost per registered voter change processed (28%)	\$2.08	\$1.20	\$1.49	\$1.49

<b>EFFECTIVENESS</b>				
1. Number of elections requiring a recount	0	0	0	0

**ANALYSIS:**

For the Auditor's Election program, non-salary costs are approved to increase 58.9%, or \$78,850 over current budgeted amounts. The primary reason for the appropriation changes from 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 voting machines increases substantially.

Revenues are approved to increase by \$123,200 over current budgeted amounts for the same reason. The costs associated with School Board, Davenport primary, and municipal elections are recoverable and the increase in 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 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>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	\$151,938	\$50,000	\$53,200	\$173,200	\$173,200
Fees and Charges	775	1,000	1,000	1,000	1,000
Fines, Forfeitures & Miscellaneous	12	-	-	-	-
Sales of Fixed Assets	10,000	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$162,725</b>	<b>\$51,000</b>	<b>\$54,200</b>	<b>\$174,200</b>	<b>\$174,200</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$296,620	\$290,117	\$292,458	\$320,400	\$320,400
Expenses	186,439	116,000	116,160	195,500	195,500
Supplies	16,756	17,950	17,950	17,300	17,300
<b>TOTAL APPROPRIATIONS</b>	<b>\$499,815</b>	<b>\$424,067</b>	<b>\$426,568</b>	<b>\$533,200</b>	<b>\$533,200</b>

<b>SERVICE AREA: State &amp; Local Government Service</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>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel (FTE's)		11.50	11.50	11.50	11.50
2. Departmental budget		\$611,348	\$687,103	\$706,497	\$706,497
3. Organizations requiring liaison and coordination		20	35	20	20
<b>WORKLOAD</b>					
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%
<b>PRODUCTIVITY</b>					
1. Administration personnel as a percent of departmental personnel		13.00%	13.04%	13.04%	13.04%
<b>EFFECTIVENESS</b>					
1. Program performance budget objectives accomplished		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>Total FY08 appropriations for the total department are approved to increase 2.7% over current budgeted levels. Non-salary costs are approved to increase 18% over current budgeted levels for the total department. Revenues are approved to decrease 12.4% over current budgeted amounts for the total department.</p> <p>The number of organizations requiring liaison and coordination(D.3) has been reduced to reflect the actual number of governmental agencies, customers and organizations requiring the Recorder's input or participation.</p> <p>There are no organizational change requests submitted for this program.</p> <p>The primary reasons for revenue changes from current budget levels are due to a decrease in the number of real estate mortgages being recorded. Also, this fiscal year is not a renewal period for boats. Effective April 30, 2007 boats are renewed</p>		<p>every three years.</p> <p>The primary reasons for appropriation changes from current budget levels are an increase of 36% in the supplies for the real estate Cott System, film for passports and safety paper for vital records.</p> <p>The PPB Indicators are consistent with previous years and no budget issues were identified for this program.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by continuing to develop efficiencies in processing transactions in real estate, conservation and vital records.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Recorder Administration (26A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
X Recorder	1.00	1.00	1.00	1.00	1.00
496-A Operations Manager	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>
<b>REVENUE SUMMARY:</b>					
Miscellaneous	\$37	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$37</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$125,966	\$126,311	\$132,757	\$138,031	\$138,031
Expenses	2,242	3,250	3,250	3,400	3,400
Supplies	11	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$128,219</b>	<b>\$129,561</b>	<b>\$136,007</b>	<b>\$141,431</b>	<b>\$141,431</b>

<b>SERVICE AREA: State &amp; Local Government Service</b>	<b>PROGRAM: Public Records (26B)</b>
<b>ACTIVITY: State Administrative Services</b>	<b>ORGANIZATION: Recorder</b>

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

- PROGRAM OBJECTIVES:**
1. To process 44,000 real estate transactions.
  2. To complete 5,100 transfer tax transactions.
  3. To process 750 conservation licenses.
  4. To process 5,600 recreational vehicle registrations

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
<b>DEMAND</b>				
1. Real estate and UCC transactions requested	43,145	47,000	44,000	44,000
2. Transfer tax requests	5,152	5,050	5,100	5,100
3. Conservation license requests	808	800	750	750
4. Recreational vehicle registrations, titles and liens processed	6,098	14,000	5,600	5,600

<b>WORKLOAD</b>				
1. Total amount of real estate revenue collected	\$1,121,738	\$1,185,810	\$1,100,000	\$1,100,000
2. Total amount of real estate transfer tax revenue collected	\$1,465,249	\$1,373,600	\$1,380,442	\$1,380,442
3. Total of conservation license fees collected	\$13,270	\$11,920	\$12,000	\$12,000
4. Total amount of recreational vehicle registrations, titles and liens fees	\$70,064	\$182,000	\$72,000	\$72,000

<b>PRODUCTIVITY</b>				
1. Cost per real estate transactions processed	\$7.39	\$7.58	\$8.09	\$8.09
2. Cost per real estate transfer tax transaction processed	\$0.57	\$0.65	\$0.64	\$0.64
3. Cost per conservation license processed	\$4.55	\$5.13	\$5.48	\$5.48
4. Cost per recreational vehicle registrations, titles and liens processed	\$6.94	\$3.37	\$8.43	\$8.43

<b>EFFECTIVENESS</b>				
1. Real estate and UCC revenue retained by county	\$1,121,738	\$1,185,810	\$1,100,000	\$1,100,000
2. Real estate transfer tax revenue retained by the county	\$250,773	\$236,946	\$238,170	\$238,170
3. Conservation license revenue retained by county	\$475	\$350	\$420	\$420
4. Recreational vehicle, title and lien revenue retained by county	\$13,221	\$24,750	\$13,600	\$13,600

**ANALYSIS:**

<p>Total FY08 appropriations for this program are approved to decrease .4%. Non-salary costs are approved to increase 22.8%, and revenues are approved to decrease 8.8% over current budgeted amounts for this program.</p> <p>There are no organizational change requests submitted for this program.</p> <p>The primary reasons for revenue changes from current budget levels are due to a decrease in the number of real estate mortgages being recorded. Also, this fiscal year is not a renewal period for boats. Effective April 30, 2007 boats are renewed every three years.</p> <p>The primary reasons for appropriation changes from current budget levels are an increase in the supplies for the real estate Cott System, film for passports and safety paper for vital records.</p>	<p>The PPB Indicators are consistent with previous years and no budget issues were identified for this program.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by continuing to develop efficiencies in processing transactions in real estate, conservation and vital records.</p>
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<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	3.50	3.50	3.50	3.50
<b>TOTAL POSITIONS</b>	<b>7.50</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>REVENUE SUMMARY:</b>					
Fees and Charges	\$1,394,160	\$1,503,256	\$1,503,256	\$1,404,190	\$1,404,190
Use of Money/Property	5,093	3,500	3,500	5,000	5,000
Miscellaneous	3,860	5,000	5,000	3,500	3,500
<b>TOTAL REVENUES</b>	<b>\$1,403,113</b>	<b>\$1,511,756</b>	<b>\$1,511,756</b>	<b>\$1,412,690</b>	<b>\$1,412,690</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$364,015	\$398,686	\$384,579	\$394,192	\$394,192
Expenses	1,470	1,850	1,850	1,600	1,600
Supplies	11,148	10,200	10,200	13,200	13,200
<b>TOTAL APPROPRIATIONS</b>	<b>\$376,633</b>	<b>\$410,736</b>	<b>\$396,629</b>	<b>\$408,992</b>	<b>\$408,992</b>

<b>SERVICE AREA: State &amp; Local Government Service</b>		<b>PROGRAM: Vital Records (26D)</b>			
<b>ACTIVITY: State Administrative Services</b>		<b>ORGANIZATION: Recorder</b>			
<b>PROGRAM MISSION:</b> 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.					
<b>PROGRAM OBJECTIVES:</b>					
<ol style="list-style-type: none"> <li>To process 15,200 certified copies of vital records.</li> <li>To process 1,160 marriage applications.</li> <li>To register 4,500 births and deaths</li> <li>To process 1,000 passports</li> </ol>					
<b>PERFORMANCE INDICATORS</b>		<b>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>					
1. Vital records (birth, death, marriage) certified copies requested		14,988	15,100	15,200	15,200
2. Marriage applications processed		1,158	1,200	1,160	1,160
3. Vital records registration (birth and death)		4,061	4,600	4,500	4,500
4. Passport applications processed		788	1,000	1,000	1,000
<b>WORKLOAD</b>					
1. Total amount of vital records certified copies revenue collected		\$205,598	\$214,500	\$213,000	\$213,000
2. Total amount of marriage application revenue collected		\$40,550	\$42,000	\$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		\$24,600	\$30,000	\$35,760	\$35,760
<b>PRODUCTIVITY</b>					
1. Cost per vital records certified copy processed		\$5.42	\$6.61	\$7.08	\$7.08
2. Cost per marriage application processed		\$10.17	\$12.23	\$13.45	\$13.45
3. Cost per vital records (birth, death) registered		\$5.80	\$6.38	\$6.94	\$6.94
4. Cost per Passport application processed		\$1.49	\$2.94	\$1.56	\$1.56
<b>EFFECTIVENESS</b>					
1. Vital Records revenue retained by county		\$54,942	\$57,200	\$56,800	\$56,800
2. Marriage application revenue retained by county		\$4,632	\$4,800	\$4,640	\$4,640
3. Passport application revenue retained by county		\$24,600	\$30,000	\$35,760	\$35,760
<b>ANALYSIS:</b>					
<p>Total FY08 appropriations for this program are approved to increase 6.3% over current budgeted levels. Non-salary costs are approved to increase 31.4% over current budgeted levels for this program. Revenues are approved to increase 7.4%.</p> <p>There are no organizational change requests submitted for this program.</p> <p>The primary reasons for revenue changes from current budget levels are the increase in the number of passports processed and the added service of taking passport photographs for customers.</p> <p>The primary reasons for appropriation changes from current budget levels are the increase in supplies for vital records and film for passport photographs.</p> <p>The PPB Indicators are consistent with previous years and no budget issues are identified for this program.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda by continuing to develop efficiencies in processing transactions in vital records.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	\$84,033	\$92,000	\$92,000	\$97,200	\$97,200
<b>TOTAL REVENUES</b>	<b>\$84,033</b>	<b>\$92,000</b>	<b>\$92,000</b>	<b>\$97,200</b>	<b>\$97,200</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$115,850	\$143,306	\$126,471	\$151,474	\$151,474
Expenses	534	1,000	1,000	600	600
Supplies	2,928	2,500	2,500	4,000	4,000
<b>TOTAL APPROPRIATIONS</b>	<b>\$119,312</b>	<b>\$146,806</b>	<b>\$129,971</b>	<b>\$156,074</b>	<b>\$156,074</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 \$1,180,000 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>2005-06 ACTUAL</b>	<b>2006-07 PROJECTED</b>	<b>2007-08 REQUESTED</b>	<b>2007-08 ADOPTED</b>
<b>DEMAND</b>				
1. Number of motor vehicle renewal notices issued	120,389	121,000	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	\$12,600,000	\$13,000,000	\$13,000,000
6. Total \$ motor vehicle title & security int fees received-Courthouse	\$13,921,791	\$14,250,000	\$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	\$12,600,000	\$13,000,000	\$13,000,000
6. Total \$ motor vehicle title & security int fees processed-Courthouse	\$13,921,791	\$14,250,000	\$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	\$2.50	\$2.57	\$2.57
3. Cost per duplicate and/or additional fee (15%)	\$9.83	\$8.51	\$8.75	\$8.75
4. Cost per junking certificate & misc transactions (10%)	\$2.28	\$2.20	\$2.26	\$2.26
5. Total \$ motor vehicle plate fees processed/window/clerk/day	\$8,141	\$7,875	\$8,125	\$8,125
6. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$9,064	\$8,906	\$8,906	\$8,906
<b>EFFECTIVENESS</b>				
1. Total dollar motor vehicle revenue retained by County	\$1,116,973	\$1,160,000	\$1,180,000	\$1,180,000
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 approved to increase 0.3% over current budgeted amounts. Revenues are approved to increase \$65,000 over current budgeted amounts.</p> <p>The primary reasons for revenue changes from current budget levels are increases to vehicle registration fees and security notation fees. This is resulting from a higher volume of transactions. 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>The small increase to appropriations is due to a minimal rise in office expenses.</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 some minor exceptions. The total dollar amount of motor vehicle plate fees processed</p> <p>(W.5) shows a modest increase from current year projects, 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 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>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>
<b>PROGRAM: Motor Vehicle Courthouse (30C)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
556-A Operations Manager	0.30	0.30	0.30	0.30	0.30
298-A Motor Vehicle Supervisor	1.00	1.00	1.00	1.00	1.00
141-C Clerk II	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	\$1,137,940	\$1,118,575	\$1,163,575	\$1,183,575	\$1,183,575
Miscellaneous	1,006	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$1,138,946</b>	<b>\$1,118,575</b>	<b>\$1,163,575</b>	<b>\$1,183,575</b>	<b>\$1,183,575</b>
<b>APPROPRIATION SUMMARY</b>					
Personal Services	\$380,765	\$408,634	\$401,581	\$421,281	\$421,281
Expenses	4,032	5,300	5,130	5,380	5,380
Supplies	23,970	25,650	25,650	25,650	25,650
<b>TOTAL APPROPRIATIONS</b>	<b>\$408,767</b>	<b>\$439,584</b>	<b>\$432,361</b>	<b>\$452,311</b>	<b>\$452,311</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 5.0% 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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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<b>DEMAND</b>				
1. Total dollar property taxes received	\$10,517,927	\$10,380,726	\$10,458,694	\$10,458,694
2. Total dollar motor vehicle plate fees received	\$5,410,799	\$5,700,000	\$5,700,000	\$5,700,000
3. Total dollar motor vehicle title & security interest fees received	\$2,088,785	\$2,200,000	\$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	\$10,380,726	\$10,458,694	\$10,458,694
2. Total dollar motor vehicle plate fees processed	\$5,410,799	\$5,700,000	\$5,700,000	\$5,700,000
3. Total dollar motor vehicle title & security interest fees processed	\$2,088,785	\$2,200,000	\$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	\$8,142	\$8,203	\$8,203
2. Total dollar motor vehicle plate fees processed/window/clerk/day	\$4,257	\$4,471	\$4,471	\$4,471
3. Total \$ motor vehicle title & security int fees proc/window/clerk/day	\$1,643	\$1,725	\$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 approved to increase by only \$130 over current budgeted amounts. There are no budgeted revenues associated with this program.

Since the FY '02 budget year non-salary expenses have dropped from nearly \$41,000 to \$4,830. 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>2005-06</b>	<b>2006-07</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</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	\$87	\$0	\$0	\$0	\$0
<b>TOTAL REVENUES</b>	<b>\$87</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$308,377	\$323,866	\$320,840	\$333,697	\$333,697
Expenses	1,742	2,230	2,360	2,360	2,360
Supplies	1,425	2,470	2,470	2,470	2,470
<b>TOTAL APPROPRIATIONS</b>	<b>\$311,544</b>	<b>\$328,566</b>	<b>\$325,670</b>	<b>\$338,527</b>	<b>\$338,527</b>

