

**COUNTY ENVIRONMENT  
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<b>SERVICE AREA: County Environment</b>		<b>PROGRAM: Conservation Administration (18A)</b>			
<b>ACTIVITY: Conservation &amp; Recreation Services</b>		<b>ORGANIZATION: Conservation</b>			
<b>PROGRAM MISSION:</b> To professionally and efficiently manage the activities of the Conservation department for the Conservation Board, staff and general public by providing administrative, technical, and clerical support					
<b>PROGRAM OBJECTIVES:</b>					
1. To accomplish 80% of all program performance objectives					
2. To keep administrative costs as a percent of department budget below 12.03%					
<b>PERFORMANCE INDICATORS</b>		<b>1998-99 ACTUAL</b>	<b>1999-00 PROJECTED</b>	<b>2000-01 REQUESTED</b>	<b>2000-01 ADOPTED</b>
<b>DEMAND</b>					
1. Authorized personnel excluding seasonal park personnel (FTE's)		39.6	40.6	40.6	40.6
2. Authorized budget (Net of Golf)		\$2,070,798	\$2,539,372	\$2,402,183	\$2,402,183
3. Golf Course budget		\$971,695	\$1,048,839	\$1,069,511	\$1,069,511
<b>WORKLOAD</b>					
1. Park system program & fiscal management		30%	30%	30%	30%
2. Golf Course program & fiscal management		50%	50%	50%	50%
3. Conservation Board requests & concerns		10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%	10%
<b>PRODUCTIVITY</b>					
1. Administrative cost as a percent of department budget		12.22%	11.69%	12.02%	12.02%
2. Administrative personnel as a percent of department personnel		10.10%	9.85%	9.85%	9.85%
<b>EFFECTIVENESS</b>					
1. Program performance objectives accomplished		42%	80%	80%	80%
<b>ANALYSIS:</b>					
<p>The are no requested changes to the FTE authorized total for FY 2000-01. There is only a title change for the assistant naturalist position under the Wapsi Center program to the position title "naturalist".</p> <p>Overall for the department non-salary expenses are recommended to increase 4.6% over current budgeted levels (net of the decrease in CIP appropriations below the current year due to the Wapsi Dormitory project which was offset by other grant revenues and fund balance).</p> <p>The primary reason for this increase is due to the maintenance and access fees for the new 800 MHz radios. Net of these new fees, non-salary costs would only be increasing 2.9%.</p> <p>The Administration program non-salary costs are increasing \$9,750 due primarily to increased engineering fees which have risen considerably in recent years. Also 800 MHz radio fees and maintenance costs are now being charged to this program based on the prorated number of radios used throughout the department.</p> <p>The fluctuation in the percent of</p>		<p>administration cost as a percent of the department budget (P.1) is due to the higher cost of the dormitory budget included in the current year budget.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Conservation Administration (18A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
775-A Director	1.00	1.00	1.00	1.00	1.00
445-A Operations Manager	1.00	1.00	1.00	1.00	1.00
220-A Conservation Assistant	1.00	1.00	1.00	1.00	1.00
141-A 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>					
Miscellaneous	\$99	\$0	\$0	\$0	\$0
<b>TOTAL REVENUE</b>	<b>\$99</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$185,698	\$197,596	\$214,235	\$226,935	\$226,935
Equipment	28,387	1,000	1,000	1,500	1,500
Expenses	29,568	41,800	72,286	50,435	50,435
Supplies	9,416	9,300	9,400	9,900	9,900
<b>TOTAL APPROPRIATIONS</b>	<b>\$253,069</b>	<b>\$249,696</b>	<b>\$296,921</b>	<b>\$288,770</b>	<b>\$288,770</b>

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
<b>PROGRAM MISSION:</b> To improve the quality of life and promote and preserve the health, welfare, and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County				
<b>PROGRAM OBJECTIVES:</b>				
1. To keep cost per capita to maintain park system (net of revenues) at \$11 or below.				
2. To accommodate 40,000 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$248,700 and \$287,800 respectively.				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>				
1. Population of Scott County	158,591	158,591	158,591	158,591
2. Number of out-of-county entrance	11,415	12,000	12,000	12,000
3. Attendance at Scott County pool	41,011	40,248	40,000	40,000
4. Attendance at West Lake Park beach	25,846	25,329	25,000	25,000
5. Number of camp sites available	738	738	738	738
6. Total acres owned	2,795	2,795	2,795	2,795
<b>WORKLOAD</b>				
1. Number of out-of-county entrance requests processed	11,415	12,000	12,000	12,000
2. Total attendance at Scott County pool	41,011	40,248	40,000	40,000
3. Total attendance at West Lake Park beach	25,486	25,329	25,000	25,000
4. Number of new acres developed	-	-	-	-
<b>PRODUCTIVITY</b>				
1. Per capita cost of park system (with CIP)	\$13.06	\$16.01	\$15.15	\$15.15
2. Per capita cost of park system (net of revenues)	\$8.74	\$11.09	\$10.47	\$10.47
<b>EFFECTIVENESS</b>				
1. Revenue received from Scott County Park	\$263,436	\$245,200	\$248,700	\$248,700
2. Revenue received from Buffalo Shores	\$45,193	\$49,500	\$53,000	\$53,000
3. Revenue received from West Lake Park	\$270,101	\$264,600	\$287,800	\$287,800
4. Revenue received from Pioneer Village	\$62,361	\$61,200	\$65,200	\$65,200
5. Revenue received from Cody Homestead	\$10,260	\$12,800	\$12,900	\$12,900
<b>ANALYSIS:</b>				
<p>No FTE position organization changes have been requested for this program for FY 2000-01.</p> <p>Charges for services are projected to increase 6.6% next year primarily due to increased camping and wedding fees.</p> <p>Use of property revenues are recommended to increase 2.1% with miscellaneous revenues being reduced to more reflect historic levels. The increase for the current year projection is due to several one-time donations.</p> <p>Capital improvements appropriations are recommended to be reduced to prior years budgeted appropriation levels net of the additional funding support for the Wapsi Center dormitory being built in the current fiscal year.</p> <p>The original estimate for the dormitory project was \$230,750. Final bids came in at \$316,000. A budget amendment will be necessary this year for this higher amount.</p> <p>This revised dormitory project amount will be funded from Riverboat grants (\$140,000), REAP (\$30,000), Conservation CIP funding (\$66,000), and General Fund</p>		<p>balance (\$80,000 - of which 50% is a grant and 50% to be paid back in two equal \$20,000 installments in FY02 and FY03).</p> <p>Net of the aforementioned CIP reduction, non-salary costs for this program are recommended to increase 3.7%. Net of the new 800 MHz radio access and maintenance fees, non-salary costs for this program would be increasing 2.1%.</p> <p>Capital funding for next year includes the final \$25,000 payment of the 5-year payback program to the County general fund for its contribution to the Brophy and Oliver land purchases several years ago.</p> <p>Other capital projects for next year at Scott County Park include pool filter replacement, playground equipment, Pine Grove restroom renovation, lock replacements, a garage addition at the ranger's residence, pool building improvements, electric hookups at Buffalo Shores, lock replacements at Westlake Park and various REAP projects.</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Park &amp; Recreation (18B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
357-A Park Maintenance Supervisor	2.00	2.00	2.00	2.00	2.00
307-A Park Ranger	2.00	2.00	2.00	2.00	2.00
220-A Patrol Ranger	1.00	1.00	1.00	1.00	1.00
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00
187-A Equipment Mechanic	2.00	2.00	2.00	2.00	2.00
187-A Park Crew Leader	1.00	1.00	1.00	1.00	1.00
162-A Park Maintenance Worker	5.00	5.00	5.00	5.00	5.00
99-A Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75
Z Seasonal Concession Worker	0.50	0.50	0.50	0.50	0.50
<b>TOTAL POSITIONS</b>	<b>15.25</b>	<b>15.25</b>	<b>15.25</b>	<b>15.25</b>	<b>15.25</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$40,397	\$41,000	\$41,000	\$42,500	\$42,500
Fees and Charges	482,245	497,200	497,200	530,200	530,200
Use of Money/Property	120,480	126,200	122,770	128,850	128,850
Miscellaneous	9,240	13,700	23,272	13,200	13,200
<b>TOTAL REVENUES</b>	<b>\$652,362</b>	<b>\$678,100</b>	<b>\$684,242</b>	<b>\$714,750</b>	<b>\$714,750</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$883,562	\$901,647	\$900,708	\$990,233	\$990,233
Equipment	117,721	143,721	143,721	142,000	142,000
Capital Improvement	229,008	445,200	516,950	270,000	270,000
Expenses	206,906	255,140	268,631	275,130	275,130
Supplies	273,851	267,610	269,458	278,760	278,760
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,711,048</b>	<b>\$2,013,318</b>	<b>\$2,099,468</b>	<b>\$1,956,123</b>	<b>\$1,956,123</b>

SERVICE AREA: Golf Course Enterprise Fund		PROGRAM: Glynn's Creek (18E/F)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
<b>PROGRAM MISSION:</b> To operate and maintain a high quality 18-hole public golf course for the recreational enjoyment of the citizens of Scott County and the surrounding area by providing the best customer service and golfing experience possible					
<b>PROGRAM OBJECTIVES:</b>					
1. To increase rounds of play to 38,000.					
2. To increase average income per round to \$32.45.					
3. To have the number of outings at 120 accommodating 6,720 participants.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>					
1. Rounds of play requested		37,162	39,000	38,000	38,000
2. Acres to maintain: greens/tees/fairways and rough/woods		4/5/159/30	4/5/459/30	4/5/459/30	4/5/459/30
3. Number of carts to maintain (including Ranger & food/beverage cart)		77	79	79	79
4. Number of outings/participants requested		104/5468	130/7280	120/6720	120/6720
<b>WORKLOAD</b>					
1. Rounds of play provided		37,162	39,000	38,000	38,000
2. Acres maintained: greens/tees/fairways & rough/woods		4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts maintained (including Ranger & food/beverage cart)		77	79	79	79
4. Number of outings/participants provided		104/5468	130/7280	120/6720	120/6720
<b>PRODUCTIVITY</b>					
1. Maintenance operating cost/acre (not including capital costs)		\$1,909	\$2,239	\$2,328	\$2,328
2. Maintenance costs per round (not including capital costs)		\$10.17	\$11.82	\$12.13	\$12.13
3. Maintenance costs per hole (1993 industry average is \$25,000)		\$21,003	\$24,632	\$25,607	\$25,607
<b>EFFECTIVENESS</b>					
1. Green fees collected		\$567,591	\$647,000	\$681,713	\$681,713
2. Net cart revenue collected		\$277,419	\$286,000	\$297,500	\$297,500
3. Net income from Pro Shop and rentals		\$14,413	\$24,000	\$25,400	\$25,400
4. Net income from concessions		\$128,089	\$140,520	\$145,500	\$145,500
5. Net income from range		\$49,669	\$52,000	\$58,125	\$58,125
6. Income per round		\$28.59	\$30.78	\$32.45	\$32.45
<b>ANALYSIS:</b>					
<p>There are no changes requested to the authorized table of organization for FY2001.</p> <p>Non-salary costs are recommended to increase 1.8% over current budgeted amounts.</p> <p>Revenues are recommended to increase 4.7% over current budget amounts. The Conservation Board will be increasing fees by 5% in January 2001. Also rounds are projected to increase over FY1999 actual level to 38,000. It is noted that calendar year 1999 realized almost 39,500 rounds, however the fall weather through November was the best experienced in recent memory. In the past, increases in rounds have leveled off for a period prior to increasing thus the current and next fiscal years are projected to be at 38,000 rounds. Good spring weather could increase FY 2000's projection later.</p> <p>It is noted that 1999 actual expenditures reflect accrual accounting with FY00 budget numbers reflecting modified accrual showing principal payments on the outstanding bonds under debt service and equipment purchases under the equipment sub-object expense category instead of depreciation.</p>		<p>FY00 estimate and FY01 budget show revenues over expenditures on full accrual with a reconciliation of uses of cash toward other purposes such as payment of principal amounts of the certificates of participation, equipment purchases which are capitalized on the balance sheet, and amortization of outstanding interest owed the general fund being paid back over a five year basis beginning in FY99. Any remaining cash would be used toward future equipment replacements or capital projects.</p> <p>The Conservation Department renegotiated existing leases on several of their high usage large equipment (greens mowers, fairway mowers, etc.) with their current vendor to include 11 pieces of equipment. The lease arrangement allows for equipment replacement to occur within budgeted cashflow amounts. Once the bonds are paid off (Fiscal Year 2013), all equipment will be purchased as opposed to leasing.</p> <p>Personal services costs are increasing due to prior year vacancies in the assistant golf pro position being hopefully filled in the next season.</p>		<p>The number of outings is budgeted to be less than the current year projection. This will allow more public access to the course as it continues to increase in popularity and use by the community.</p>	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Glyns Creek (18E/F)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
462-A Golf Pro/Manager	1.00	1.00	1.00	1.00	1.00
462-A Golf Course Superintendent	1.00	1.00	1.00	1.00	1.00
187-A Mechanic/Crew Leader	1.00	1.00	1.00	1.00	1.00
187-A Golf Turf Assistant	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Worker	2.00	2.00	2.00	2.00	2.00
Z Seasonal Assistant Golf Pro	0.75	0.75	0.75	0.75	0.75
Z Seasonal Golf Pro Staff	7.05	7.05	7.05	7.05	7.05
Z Seasonal Part Time Laborers	5.55	5.55	5.55	5.55	5.55
<b>TOTAL POSITIONS</b>	<b>19.35</b>	<b>19.35</b>	<b>19.35</b>	<b>19.35</b>	<b>19.35</b>
<b>REVENUE SUMMARY:</b>					
Total Charges for Services	\$14,588	\$25,000	\$24,000	\$25,400	\$25,400
Total Green Fees	567,591	645,212	647,000	681,713	681,713
Net Cart Fees	277,519	288,020	282,230	297,500	297,500
Net Food/Beverage	125,066	142,820	140,520	145,500	145,500
Net Merchandise Sales	11,094	8,000	8,000	9,000	9,000
Net Driving Range Sales	49,669	52,540	52,000	58,125	58,125
Total Interest Income	14,807	15,000	15,000	15,000	15,000
Total Miscellaneous	2,018	1,000	1,000	1,000	1,000
<b>TOTAL REVENUES</b>	<b>\$1,062,352</b>	<b>\$1,177,592</b>	<b>\$1,169,750</b>	<b>\$1,233,238</b>	<b>\$1,233,238</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$381,819	\$408,837	\$438,642	\$469,401	\$469,401
Equipment (minor)	-	69,000	2,000	2,000	2,000
Depreciation	148,026	-	148,026	148,026	148,026
Expenses	70,284	73,820	78,030	79,700	79,700
Supplies	95,710	120,200	126,267	121,470	121,470
Debt Service	275,856	318,520	255,874	248,914	248,914
<b>TOTAL APPROPRIATIONS</b>	<b>\$971,695</b>	<b>\$990,377</b>	<b>\$1,048,839</b>	<b>\$1,069,511</b>	<b>\$1,069,511</b>
<b>NET INCOME (LOSS)</b>	<b>\$90,657</b>	<b>\$187,215</b>	<b>\$120,911</b>	<b>\$163,727</b>	<b>\$163,727</b>
<b>USES OF CASH RECONCILIATION:</b>					
Add back depreciation (non-cash expense)	148,026		148,026	148,026	148,026
Deduct balance sheet cash outlays:					
Principal payment Certificates of Participation	(140,000)		(145,000)	(155,000)	(155,000)
Equipment purchases (major)	(64,186)		(67,000)	(67,000)	(67,000)
Amortized General Fund interest payment	(38,256)		(44,728)	(41,492)	(41,492)
Other balance sheet account changes (net)	3,759		-	-	-
<b>AMOUNT OF CASH AVAILABLE FOR OTHER USES</b>	<b>\$ -</b>		<b>\$ 12,209</b>	<b>\$ 48,261</b>	<b>\$ 48,261</b>

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Education Center (18G)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: To increase the understanding of natural resource systems by providing the programs and site which will facilitate learning and scientific literacy by students and the general public on a regional basis				
PROGRAM OBJECTIVES:				
1. Maintain and develop 225-acre education center preserve.				
2. Maintain public presentations at the same level				
3. Increase student contact hours by 5%				
4. Increase overall attendance by 2%				
PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>				
1. Population of Scott and Clinton counties	208,488	208,488	208,488	208,488
2. Public presentations	160	160	160	160
3. Student contact hours	16,767	17,000	17,850	17,850
4. Inner-city youth field day/youths	20/627	24/735	24/735	24/735
5. Overall attendance	23,851	24,000	24,500	24,500
<b>WORKLOAD</b>				
1. Population of Scott and Clinton counties	208,000	208,000	208,000	208,000
2. Public programs	160	160	160	160
3. Student contact hours	16,767	17,000	17,850	17,850
4. Publish an 8-12 page newsletter, number of copies annually	6,950	7,300	7,300	7,300
5. Develop and maintain existing buildings for public use	4	5	5	5
6. Develop and conduct inner-city field days/youths	20/627	24/735	24/735	24/735
<b>PRODUCTIVITY</b>				
1. Per capita cost of Center	\$0.51	\$0.69	\$0.75	\$0.75
2. Number of acres maintained	225	225	225	225
<b>EFFECTIVENESS</b>				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$4,013	\$6,250	\$7,100	\$7,100
<b>ANALYSIS:</b>				
<p>No Fte changes requested for next year in this program. The Assistant Naturalist position is recommended for its position title to be changed to Naturalist.</p> <p>Intergovernmental revenues are decreasing dramatically due to FY2000 including \$190,750 in grant funds toward the construction of the dormitory facility. The amount for next year is for anticipated Riverboat Authority Grants for the summer youth programs and/or dormitory furnishings.</p> <p>Use of money and property is recommended to increase due to rentals received for the dormitory.</p> <p>Non-salary costs are recommended to increase \$2,100 primarily for building maintenance costs and access fees for the 800 MHz radio system.</p> <p>Student contact hours are projected to increase 5% over current year projections. Inner-city youth program is expected to remain stable for next year along with the overall attendance at the facility..</p>				



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Wapsi River Environmental Education Center (18G)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
382-A Naturalist/Director	1.00	1.00	1.00	1.00	1.00
271-A Assistant Naturalist	-	1.00	1.00	1.00	1.00
<b>TOTAL POSITIONS</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SUMMARY:</b>					
Intergovernmental	\$28,000	\$190,750	\$90,000	\$20,000	\$20,000
Fees and Charges	308	100	50	50	50
Use of Money/Property	3,200	5,200	5,200	6,000	6,000
Miscellaneous	505	1,000	1,000	1,100	1,100
<b>TOTAL REVENUES</b>	<b>\$32,013</b>	<b>\$197,050</b>	<b>\$96,250</b>	<b>\$27,150</b>	<b>\$27,150</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$80,488	\$122,156	\$117,063	\$128,270	\$128,270
Equipment	2,770	-	-	-	-
Expenses	15,429	18,420	17,900	20,520	20,520
Supplies	7,996	8,500	8,020	8,500	8,500
<b>TOTAL APPROPRIATIONS</b>	<b>\$106,683</b>	<b>\$149,076</b>	<b>\$142,983</b>	<b>\$157,290</b>	<b>\$157,290</b>

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)			
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development			
<b>PROGRAM MISSION:</b> To provide professional planning and technical assistance to the Board of Supervisors, the Planning & Zoning Commission and the Board of Adjustment in order to develop, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land					
<b>PROGRAM OBJECTIVES:</b>					
1. To handle 90% of requests for planning information by date requested					
2. To accomplish 100% of departmental objectives					
3. To review Land Use Policies and Future Land Use Map annually.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
<b>DEMAND</b>					
1. Planning information requests and issues		477	400	400	400
2. Tax deed and tax delinquent properties		26	24	30	30
3. Number of department objectives		6	5	5	5
4. Departmental budget		\$192,640	\$224,611	\$236,198	\$236,198
5. Authorized positions		4.33	4.33	4.33	4.33
<b>WORKLOAD</b>					
1. Planning information requests and issues handled		477	400	400	400
2. Tax deed and tax delinquent properties administered		26	24	26	26
3. Number of department objectives administered		5	5	5	5
<b>PRODUCTIVITY</b>					
1. Time spent on planning information provided		60%	50%	50%	50%
2. Time spent on tax deed and tax delinquent properties maintained		5%	5%	5%	5%
3. Time spent on objectives administered		25%	25%	25%	25%
4. Time spent on Economic Development issues		10%	10%	10%	10%
<b>EFFECTIVENESS</b>					
1. Percent of planning requests handled by date requested		90%	90%	90%	90%
2. Percent of tax deed properties auctioned or transferred		0%	95%	95%	95%
3. Percent of department objectives accomplished		83%	95%	95%	95%
4. Program performance budget objectives accomplished		66%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>Non-salary expenses for this program is recommended for a modest increase of \$100 for travel due to inflation. Non-salary expenses for total department is recommended to decrease \$800. This reflects a decrease of \$1,000 in maintenance of vehicles. The department has requested a new vehicle and anticipates maintenance costs to go down. In addition, a modest increase of \$100 in travel and \$100 in supplies is recommended as mentioned above.</p> <p>Total revenues for this program are recommended to decrease \$5,000. This decrease is due to the elimination of the State L.U.S.T. grant funds because clean up at North Pine service station is completed. Total department revenues are anticipated to increase 5.4% or \$9,055 due to the strong building activity. Building permit revenue is projected to increase \$15,000 and Board of Adjustment Appeals are projected to increase \$1,000. A portion of this increase in revenues is offset by a decrease of \$5,000 from the State L.U.S.T. grant funds as mentioned above and a decrease of \$1,500 for plat filings. Plat filings are down because of the</p>		<p>limited areas where subdivisions can be proposed which reduces the number of plat subdivisions</p> <p>The requests for planning information (D.1) remains strong which is a reflection of continued high building activity. Economic projections indicate that building activity can be expected to remain at the current pace in the next fiscal year. Tax deed properties (D.2) held by the County number 24 with seven of those railroad rights of way parcels. Two of the tax deed properties are commercial properties with environmental issues. The remaining 15 properties are vacant residential properties of various sizes. The department expects to schedule a tax deed auction sometime in the next six to eight months, when most of these properties can be sold.</p>			

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Planning &amp; Development Administration (25A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
534-A Planning & Development Director	0.50	0.50	0.50	0.50	0.50
314-C Building Inspector	0.05	0.05	0.05	0.05	0.05
252-C Planning & Development Specialist	0.50	0.50	0.50	0.50	0.50
162-A Clerk III	0.25	0.25	0.25	0.25	0.25
Z Planning Intern	0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>	<b>1.55</b>
<b>REVENUE SUMMARY:</b>					
Governmental	\$3,020	\$5,000	\$2,500	\$0	\$0
Fees and Charges	5	80	75	75	75
Miscellaneous	-	75	75	75	75
Sale of Fixed Assets	-	5,000	5,000	5,000	5,000
<b>TOTAL REVENUES</b>	<b>\$3,025</b>	<b>\$10,155</b>	<b>\$7,650</b>	<b>\$5,150</b>	<b>\$5,150</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$67,090	\$66,160	\$70,063	\$73,712	\$73,712
Expenses	11,402	20,295	20,795	20,395	20,395
Supplies	1,281	1,110	1,110	1,110	1,110
<b>TOTAL APPROPRIATIONS</b>	<b>\$79,773</b>	<b>\$87,565</b>	<b>\$91,968</b>	<b>\$95,217</b>	<b>\$95,217</b>

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)			
ACTIVITY: County Development		ORGANIZATION: Planning & Development			
<b>PROGRAM MISSION:</b> To fairly enforce County building subdivision, and zoning codes for the protection of the lives, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations. Also to enforce the State law regulating noxious weed abatement by responding to complaints of infestations of any identified noxious weeds.					
<b>PROGRAM OBJECTIVES:</b>					
1. To investigate 100% of all zoning violation compliants					
2. To maintain average inspections per permit under 2.5					
3. To keep cost of weed abatement under \$50 per compliant					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
<b>DEMAND</b>					
1. Requests for weed abatement		173	200	200	200
2. Zoning and building information/complaints received		821	800	800	800
3. Building permit applications		638	800	800	800
4. Zoning changes requested		47	40	50	50
5. Subdivision plat applications		53	40	50	50
<b>WORKLOAD</b>					
1. Weed abatements conducted		132	140	140	140
2. Complaints investigated		821	800	800	800
3. Building inspections conducted per new permit		2.4	2.5	2.5	2.5
4. Zoning cases initiated		47	40	50	50
5. Subdivision plats administered		53	40	50	50
<b>PRODUCTIVITY</b>					
1. Cost/weed abatement problem (5%)		\$42.69	\$46.75	\$49.90	\$49.90
2. Cost/complaint investigated (15%)		\$20.59	\$24.54	\$26.20	\$26.20
3. Cost/building inspection conducted per permit (50%)		\$88.32	\$81.81	\$87.34	\$87.34
4. Cost/zoning cases initiated (15%)		\$359.70	\$490.88	\$419.23	\$419.23
5. Cost/subdivision plats administered (15%)		\$318.98	\$490.88	\$419.23	\$419.23
<b>EFFECTIVENESS</b>					
1. Percent of deficient weed conditions abated		95%	75%	95%	95%
2. Percent of deficient zoning and building conditions abated		80%	90%	90%	90%
3. Percent of building inspections made on day requested		98%	95%	95%	95%
4. % of subdiv plats resolved 1 month minimum time per review phase		100%	100%	100%	100%
<b>ANALYSIS:</b>					
<p>The department anticipates total revenues in this program to increase 8.9% or \$14,060 due to the strong building activity. Non-salary expenses are recommended to decrease \$900. This reflects an anticipated decrease in budgeted costs for maintenance of vehicles due to the department's request for a replacement vehicle. This request is being reviewed by the Vehicle Advisory Committee.</p> <p>Building permit and other development requests are expected to remain at current high levels with continued strong economy. Building inspections per permit remain projected at 2.5. Requests for weed abatement have also remained stable with most enforcement efforts directed to chronic problem areas and responding to specific complaints.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Code Enforcement (25B)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
534-A Planning & Development Director	0.50	0.50	0.50	0.50	0.50
314-C Building Inspector	0.95	0.95	0.95	0.95	0.95
252-A Planning & Development Specialist	0.50	0.50	0.50	0.50	0.50
162-A Clerk III	0.25	0.25	0.25	0.25	0.25
Z Weed/Zoning Enforcement Aide	0.58	0.58	0.58	0.58	0.58
<b>TOTAL POSITIONS</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>	<b>2.78</b>
<b>REVENUE SUMMARY:</b>					
Licenses and Permits	\$160,402	\$150,240	\$175,300	\$165,300	\$165,300
Fees and Charges	8,687	7,750	6,750	6,750	6,750
<b>TOTAL REVENUES</b>	<b>\$169,089</b>	<b>\$157,990</b>	<b>\$182,050</b>	<b>\$172,050</b>	<b>\$172,050</b>
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$96,818	\$114,425	\$116,068	\$125,406	\$125,406
Expenses	14,542	14,450	14,450	13,450	13,450
Supplies	1,508	2,025	2,125	2,125	2,125
<b>TOTAL APPROPRIATIONS</b>	<b>\$112,868</b>	<b>\$130,900</b>	<b>\$132,643</b>	<b>\$140,981</b>	<b>\$140,981</b>

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Technical Assistance (36A)			
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission			
<b>PROGRAM MISSION:</b> To serve local governments in the Bi-State Region by: 1) providing regional planning, coordination, & administration services; 2) serving as a regional forum for problems/issues; 3) providing technical assistance to member governments.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain the level of local government membership and participation at 44 communities and 5 counties.					
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, housing, technical assistance & intergovernmental/regional programs.					
PERFORMANCE INDICATORS		1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>					
1. Number of participating units of government (counties & cities)		49	49	49	49
2. Number of on-going events/meetings/groups requiring coordination		118	118	118	118
3. Direct services to Scott County government (person hours)		641	1,000	1,000	1,000
4. Direct services to all part units of local government (person hours)		12,149	12,000	12,000	12,000
<b>WORKLOAD</b>					
1. Number of participating units of local government (counties/cities)		49	49	49	49
2. Number of on-going events/meetings/groups requiring coordination		118	118	118	118
3. Direct services to Scott County (person hours)		641	1,000	1,000	1,000
4. Direct services to all part units of local government (person hours)		12,149	12,000	12,000	12,000
<b>PRODUCTIVITY</b>					
1. Percent of time spent on housing assistance		18%	15%	15%	15%
2. Percent of time spent on highway/transit		33%	36%	36%	36%
3. Percent of time spent on environment and recreation		4%	11%	11%	11%
4. Percent of time spent on community planning & development		10%	14%	14%	14%
5. Percent of time spent on intergovernmental forums & regional services		5%	13%	13%	13%
6. Percent of time spent on data and graphic services		30%	11%	11%	11%
<b>EFFECTIVENESS</b>					
1. Local funding as a percent of agency budget		50%	49%	47%	47%
2. Scott County funding as a percent of local funding		8.60%	8.10%	9.00%	9.00%
<b>ANALYSIS:</b>					
<p>The number of participating units of local governments remains at 49, with 44 cities and towns and five counties. The number of on-going events, meetings and groups requiring coordination reflects 69 organizations in addition to the 49 member governments.</p> <p>Direct services to Scott County fell in FY'99 to 641 (person hours). In FY'97 &amp; FY'98 direct service to Scott County were 1,278 and 1,288, respectively. Much of those services were attributed to regional programs such as the preparation of the Scott County Housing Needs Assessment and other housing assistance programs. Direct services are projected to be back up to 1,000 (person hours) in FY'00 &amp; FY'01 due mostly to assistance provided for the Decatorization Program.</p> <p>Assistance provided by Bi-State to Scott County is based on requests from County Departments, Bi-State does not initiate any action to provide those services but rather only responds to specific requests. Due to recent improvements in the County's computer hardware and software, many of the projects that had previously been completed by the Bi-</p>			<p>State graphics department are now able to be done in house. The Bi-State Executive Director has met with Scott County department heads to present the types of services available from Bi-State.</p> <p>The Commission approved a 3% increase in member dues for FY'01. The dues are set on a pro-rata basis in accordance with each jurisdiction's population. It is recommended that Scott County's FY'01 contribution of \$55,462 be approved</p>		

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Regional Planning/Technical Assistance (36A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Executive Director	1.00	1.00	1.00	1.00	
Program Director	2.00	2.00	2.00	2.00	
Project Manager	2.00	2.00	1.00	1.00	
Planner & Senior Planner	5.90	6.00	7.00	7.00	
Administrative Services Director	1.00	1.00	1.00	1.00	
Data Services Planner	1.00	1.00	1.00	1.00	
Graphics/Data Coordinator	-	-	1.00	1.00	
Controller	1.00	1.00	1.00	1.00	
Word Processing Coordinator	1.00	1.00	-	-	
Word Processor/Receptionist	1.00	1.00	3.00	3.00	
Planning Assistant	2.16	2.00	2.00	2.00	
Housing Rehab Specialist	1.00	1.00	1.00	1.00	
Graphics Specialist	3.00	3.00	2.00	2.00	
Word Processor/Account Clerk	1.00	1.00	-	-	
RICWMA Solid Waste Coordinator	1.00	1.00	-	-	
<b>TOTAL POSITIONS</b>	<b>24.06</b>	<b>24.00</b>	<b>23.00</b>	<b>23.00</b>	
<b>REVENUE SUMMARY:</b>					
Membership Fees	\$236,198	\$241,776	\$243,259	\$250,557	
Charges for Services	326,071	371,548	327,794	317,566	
Federal/State Funding	212,276	197,375	233,079	268,129	
Transportation	403,227	407,174	466,694	434,602	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,177,772</b>	<b>\$1,217,873</b>	<b>\$1,270,826</b>	<b>\$1,270,854</b>	
Scott County Contribution	52,279	53,847	53,847	55,462	55,462
<b>TOTAL REVENUES</b>	<b>\$1,230,051</b>	<b>\$1,271,720</b>	<b>\$1,324,673</b>	<b>\$1,326,316</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$1,061,026	\$1,128,881	\$1,106,374	\$1,145,782	
Equipment	6,454	2,500	2,500	2,500	
Expenses	142,495	137,275	153,425	143,700	
Occupancy	30,342	30,147	32,486	32,481	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,240,317</b>	<b>\$1,298,803</b>	<b>\$1,294,785</b>	<b>\$1,324,463</b>	

<b>SERVICE AREA:</b> County Environment	<b>PROGRAM:</b> Animal Shelter (44A)
<b>ACTIVITY:</b> Animal Control	<b>ORGANIZATION:</b> Humane Society

**PROGRAM MISSION:** To reduce animal control problems for Scott County citizens by: A) temporarily housing stray and adoptable animals; B) educating citizens on spaying, neutering and responsible pet ownership; and C) enforcing state and local laws concerning animals.

**PROGRAM OBJECTIVES:**

1. To maintain the number of animals received below 8,000 through education and training.
2. To maintain the average animal days held below 10 days by increasing adoptions and return to owners.
3. To maintain Scott County contribution below 6% of funding.

PERFORMANCE INDICATORS	1998-99 ACTUAL	1999-00 PROJECTED	2000-01 REQUESTED	2000-01 ADOPTED
<b>DEMAND</b>				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of week facility is open	7	7	7	7
3. Number of hours per day animal control is available: Mon - Fri	11	11	11	11
4. Number of hours per day animal control is available: Sat - Sun	9	9	9	9

<b>WORKLOAD</b>				
1. Animals handled	7,494	7,644	7,797	7,797
2. Total animal days in shelter	63,750	65,663	67,633	67,633
3. Number of educational programs given	187	193	199	199

<b>PRODUCTIVITY</b>				
1. Cost per animal shelter day	\$8.27	\$7.90	\$8.28	\$8.28

<b>EFFECTIVENESS</b>				
1. Scott County contribution as a percent of program costs	5.20%	5.20%	5.10%	5.10%
2. Total animals adopted	26.90%	27.70%	28.20%	28.20%
3. Total animals returned to owner	16.50%	16.70%	16.90%	16.90%

**ANALYSIS:**

Workload data indicates that animals handled(W.1) are expected to increase approximately 2% over FY'00 budget projections. Total animal days in shelter(W.2) are also expected to increase by 3% which averages out to 9 days per animal. A new workload indicator has been added to reflect the number of educational programs given(W.3) in an attempt increase adoptions. Two new effectiveness indicators have also been added in Total animals adopted(E.2) and Total animals returned to owner(E.3) also to reflect on adoptions. Cost per animal shelter day(P.1) is expected to increase by 5% over FY'00 projections due to increased cost of supplies and animal rendering. There is no change in personnel. Revenues are expected to increase 2% primarily from a transfer of funds from the Society to increase Adoption efforts.

The Humane Society continues to contract with the Health Department to do animal bite investigations. The Humane Society is asking for a 2% increase from Scott County or \$506.00. The Board of Health recommends that the request be approved.



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Animal Shelter (44A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Manager	1.00	1.00	1.00	1.00	
Animal Control	5.00	5.00	5.00	5.00	
Animal Control Officer (Part-Time)	2.00	2.00	2.00	2.00	
#1 Kennel Person Stray	1.00	1.00	1.00	1.00	
#2 Kennel Person Stray	1.00	1.00	1.00	1.00	
#3 Kennel Person Adoption	1.00	1.00	1.00	1.00	
#4 Kennel Person Stray (Part-Time)	2.00	2.00	2.00	2.00	
Kennel Attendant (Part-Time)	2.00	2.00	2.00	2.00	
#5 Health Technician	1.00	1.00	1.00	1.00	
Receptionist	1.00	1.00	1.00	1.00	
Building Maintenance	0.25	0.25	0.25	0.25	
Kennel Person	1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>	<b>18.25</b>	<b>18.25</b>	<b>18.25</b>	<b>18.25</b>	
<b>REVENUE SUMMARY:</b>					
City Subsidies	\$195,508	\$189,718	\$181,355	\$187,973	
Other	202,700	194,160	195,689	201,862	
Transfer from Society Fund	39,022	80,385	80,385	83,600	
<b>SUB-TOTAL REVENUES</b>	<b>\$437,230</b>	<b>\$464,263</b>	<b>\$457,429</b>	<b>\$473,435</b>	
Scott County Contribution	24,560	25,297	25,297	25,803	25,803
<b>TOTAL REVENUES</b>	<b>\$461,790</b>	<b>\$489,560</b>	<b>\$482,726</b>	<b>\$499,238</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$309,905	\$329,812	\$333,842	\$365,439	
Expenses	54,115	57,871	55,846	57,170	
Supplies	17,032	9,116	12,116	15,000	
Occupancy	11,210	13,994	12,994	13,361	
<b>TOTAL APPROPRIATIONS</b>	<b>\$392,262</b>	<b>\$410,793</b>	<b>\$414,798</b>	<b>\$450,970</b>	

SERVICE AREA: County Environment		PROGRAM: Regional Tourism Development (54A)			
ACTIVITY: County Development		ORGANIZATION: QC Convention /Visitors Bureau			
PROGRAM MISSION: To enhance the quality of life and economic development for residents and visitors by marketing the Quad Cities region as an outstanding Midwest convention and tourism destination.					
PROGRAM OBJECTIVES:					
1. To increase visitor inquiries processed, documented and qualified by 3%.					
2. To increase group tour operators inquiries processed, documented and qualified by 3%.					
3. To increase convention/meeting planner inquiries processed, documented, and qualified.					
4. To increase trade show sales leads processed, documented & qualified by 3%.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
<b>DEMAND</b>					
1. Inquiries requested from visitors (public)		312,188	325,000	335,000	335,000
2. Inquiries requested from group tour operators		1,044	1,000	1,030	1,030
3. Inquiries from convention/meeting planners		1,627	1,680	1,730	1,730
4. Information requests derived from trade shows		555	1,020	1,050	1,050
<b>WORKLOAD</b>					
1. Inquiries from visitors processed		312,188	325,000	335,000	335,000
2. Inquiries from group tour operators processed		1,044	1,000	1,030	1,030
3. Inquiries from convention/meeting planners processed		1,627	1,680	1,730	1,730
4. Information requests from trade shows processed		555	1,020	1,050	1,050
<b>PRODUCTIVITY</b>					
1. Cost per visitor inquiry processed		\$2.47	\$2.47	\$2.47	\$247.00
2. Cost per group tour operator inquiry processed		\$12.65	\$12.65	\$12.65	\$12.65
3. Cost per convention/meeting planner inquiry processed		\$11.57	\$11.57	\$11.57	\$11.57
4. Cost per trade show information request processed		\$12.11	\$12.11	\$12.11	\$12.11
<b>EFFECTIVENESS</b>					
1. Economic impact of tourism on the Quad Cities		\$114,354,240	\$118,475,445	\$122,000,000	\$122,000,000
2. Number of visitors to Quad Cities		1,021,020	1,155,000	1,190,000	1,190,000
<b>ANALYSIS:</b>					
<p>The Quad Cities Convention and Visitors Bureau has continued its work to expand tourism and convention opportunities in the QCA. This past year, the QCCVB Board approved the purchase of the Mississippi Valley Welcome Center Gift Shop. A portion of the purchase price was paid for with RDA Grant. The gift shop is anticipated to generate income to help offset the cost to the QCCVB of operating the Welcome Center.</p> <p>In 1999, the QCCVB Board also approved a merger agreement with the Quad Cities Sports Commission. Following approval of the merger the Board created a half time position for a Sports Marketing Manager that will be expanded to full time in FY'01. The duties of the Sports Marketing Manager will be similar to those of the executive director of the Sports Commission, a position that was eliminated with the merger. Those duties include attracting and promoting amateur and professional sporting events and sports competitions in the area. The Quad Cities Marathon, previously the responsibility of the Sports Commission, will be coordinated through the QCCVB in the future.</p>		<p>The QCCVB Board also approved the creation of an accounting clerk position for FY'01 which brings to 14 the total Bureau FTE's for FY'01, up from 12 FTE's in FY'99 and 10 FTE's in FY'98. In FY'99 the CVB Board had approved the creation of a Sales Coordinator and Convention and Visitor Service Manager positions. With these increases in staffing levels the QCCVB budget has seen a 38% increase in personnel service appropriations from FY'99 to FY'01.</p> <p>The QCCVB has also seen an increase in revenues over that same time period. Between FY'98 and FY'01 revenues have increased 40%. The total amount of motel-hotel tax collected has increased and the cities have approved an increase in the percentage of the tax they contribute. The revenue contributed by Davenport, Bettendorf and Moline has increased 30% over this four year time period. Other additional revenues have come from the MVWC gift shop, increase in the State of Illinois local tourism grant, and a private sector funding raising campaign.</p> <p>The Productivity Indicators (P1-.4.) are based on the cost of the incoming 800#phone</p>		<p>call, the printing cost of the information provided, and the postage to send the information. It does not include any indirect costs and that is why the cost per response remains stable year to year. Adjustments to these indicators would be made any time there was an increase in those three areas; printing, postage or phone.</p> <p>Scott County approved a 3% increase in FY'99 and a 1.9% increase in its contribution last year. The CVB has requested a 3.2% increase in Scott County's contribution for FY'01. It is recommended that the request for \$65,000 be approved.</p>	

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Regional Tourism Development (54A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President/CEO	1.00	1.00	1.00	1.00	
Vice President Finance & Administration	1.00	1.00	1.00	1.00	
Vice President Marketing & Communications	1.00	1.00	1.00	1.00	
Vice President of Sales	1.00	1.00	1.00	1.00	
Sports Marketing Manager	-	-	0.50	1.00	
Tourism Sales Manager	1.00	1.00	1.00	1.00	
Vice President Visitor Services	1.00	1.00	1.00	1.00	
Marketing & Communications Manager	1.00	1.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	1.00	
Convention Sales Manager	2.00	2.00	2.00	2.00	
Accounting Clerk	-	-	0.50	1.00	
Sales Coordinator	1.00	1.00	1.00	1.00	
Convention & Visitor Serv Manager	1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>14.00</b>	
<b>REVENUE SUMMARY:</b>					
Davenport	\$376,322	\$325,000	\$364,000	\$382,000	
Bettendorf	181,691	165,000	175,000	184,000	
Moline	120,000	136,500	136,500	143,300	
Rock Island	30,000	30,000	30,000	30,000	
East Moline	3,000	3,000	3,000	3,000	
Rock Island County	10,000	10,000	10,000	10,500	
Silvis	1,075	1,075	1,075	1,075	
State of Illinois/LTCB	139,278	163,000	164,100	160,000	
Illinois Matching Grant	1,216	-	-	2,100	
Other Grants	-	3,000	3,000	2,100	
Interest	5,200	6,500	6,500	7,400	
Misc. Income	51,556	5,825	45,000	48,300	
Miss. Valley Welcome Center	200,675	133,500	183,575	200,000	
Memberships	54,133	55,000	55,000	58,000	
Publications Income	12,769	16,200	16,200	16,000	
Joint Projects Income	2,735	5,000	5,000	5,000	
Union Station Visitors Center	500	2,200	200	300	
Friends of QC Grant	53,000	50,000	50,000	50,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$1,243,150</b>	<b>\$1,110,800</b>	<b>\$1,248,150</b>	<b>\$1,303,075</b>	
Scott County Contribution	60,000	63,000	63,000	65,000	65,000
Contingency	1,800	-	-	-	-
<b>TOTAL COUNTY CONTRIBUTION</b>	<b>\$61,800</b>	<b>\$63,000</b>	<b>\$63,000</b>	<b>\$65,000</b>	<b>\$65,000</b>
<b>TOTAL REVENUES</b>	<b>\$1,304,950</b>	<b>\$1,173,800</b>	<b>\$1,311,150</b>	<b>\$1,368,075</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$388,938	\$447,100	\$503,400	\$538,436	
Equipment	33,672	31,500	31,500	32,445	
Expenses	589,303	646,575	676,175	685,080	
Supplies	12,470	11,500	11,500	11,845	
Occupancy	25,529	24,200	24,200	24,926	
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,049,912</b>	<b>\$1,160,875</b>	<b>\$1,246,775</b>	<b>\$1,292,732</b>	

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)			
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group			
<b>PROGRAM MISSION:</b> To assist Quad City businesses to expand and grow. To attract new capital investment and generate jobs or the Quad Cities by marketing the Quad City area to external businesses. To council local communities on becoming more attractive to existing and potential employers.					
<b>PROGRAM OBJECTIVES:</b>					
1. To maintain level of participation at 13 local government units.					
2. To maintain at least 125 private sector members.					
3. To maintain the number of active prospects at 150 in FY 2001.					
4. To participate in 16 successful projects (8 Quad City area businesses and 8 from outside the Quad City area) in FY 2001.					
PERFORMANCE INDICATORS		1998-99	1999-00	2000-01	2000-01
		ACTUAL	PROJECTED	REQUESTED	ADOPTED
<b>DEMAND</b>					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		122	125	125	125
3. Local businesses contacted via Business Conneciton		167	250	250	250
4. External business contacted		2,847	2,000	2,000	2,000
5. Number of prospect inquiries		195	300	300	300
<b>WORKLOAD</b>					
1. Number of participating units of government (counties & cities)		13	13	13	13
2. Number of participating private sector members		122	125	125	125
3. Local business establishments contacted		369	325	350	350
4. External business establishments contacted/interested responses		193	250	250	250
<b>PRODUCTIVITY</b>					
1. Percent of time spent on support services		23%	23%	23%	23%
2. Percent of time spent on external marketing		43%	43%	43%	43%
3. Percent of time spent on existing businesses		34%	34%	34%	34%
<b>EFFECTIVENESS</b>					
1. Percent of local business establishment contacted		114%	90%	90%	90%
2. Number of prospects on active lists		126	150	150	150
3. Number of successful projects during year		17	16	16	16
<b>ANALYSIS:</b>					
<p>The Quad City Development Group has coordinated the area efforts to retain the Rock Arsenal's jobs and expand the use of the Arsenal's facilities. To that end, the services of a Washington consulting firm has been retained to lobby on behalf of the Arsenal and the Quad Cities. Scott County has contributed a pro-rated share to the cost of hiring that consulting firm. That appropriation was billed to non-departmental professional services. This year the QCDG has asked for a separate appropriation of \$15,000 for Scott County's share of the consulting firm's fee.</p> <p>The QCDG has also applied for a \$300,000 State of Illinois DECA Grant to complete capital improvements on Arsenal facilities in order to market the Arsenal to the private sector for other uses. This would reduce the overhead that has to be borne by the remaining military users and would hopefully improve the likelihood those military uses would remain and/or be expanded. Those grant monies are shown as Other Revenue projected for FY'00.</p> <p>The announced retirement of QCDG President John Gardner has necessitated an increase in the current fiscal year's estimate for staff salaries to cover the cost of the over lap between Mr. Gardner's departure and his successor's coming on board. Additional funds have also been budgeted for the candidate search and possible payment of moving expenses.</p> <p>The QCDG has sought to maintain parity with public sector contributions from both sides of the river. The QCDG Board approved an increase of 4% in public sector member dues request for FY'01. Scott County approved an increase of 3% in FY'00 and 5% in FY'99. It is recommended that the FY'01 request of \$33,743 for dues and the \$15,000 for Scott County's share of the cost of the Arsenal consultant be approved. The consultant appropriation would be included as non-departmental professional services.</p>					

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Regional Economic Development (49A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
President	1.00	1.00	1.00	1.00	
Vice-President	1.00	1.00	1.00	1.00	
Project Manager	3.00	3.00	3.00	3.00	
Administrative Secretary	1.00	1.00	1.00	1.00	
Computer Specialist	1.00	1.00	1.00	1.00	
Receptionist/Secretary	0.50	0.50	0.50	0.50	
Member Relations Representative	1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	<b>8.50</b>	
<b>REVENUE SUMMARY:</b>					
Private Sector Members	\$356,732	\$421,000	\$360,940	\$390,000	
Public Sector Members	316,612	336,000	331,920	343,297	
Other	89,291	112,000	421,580	126,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$762,635</b>	<b>\$869,000</b>	<b>\$1,114,440</b>	<b>\$859,297</b>	
Scott County Contribution	31,500	32,445	32,445	33,743	33,743
<b>TOTAL REVENUES</b>	<b>\$794,135</b>	<b>\$901,445</b>	<b>\$1,146,885</b>	<b>\$893,040</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$530,525	\$528,000	\$563,710	\$514,450	
Equipment	10,772	14,000	10,060	11,000	
Expenses	258,536	304,000	312,260	361,300	
Supplies	7,902	9,000	6,970	8,000	
Occupancy	63,346	65,000	66,380	69,300	
<b>TOTAL APPROPRIATIONS</b>	<b>\$871,081</b>	<b>\$920,000</b>	<b>\$959,380</b>	<b>\$964,050</b>	

<b>SERVICE AREA:</b> County Environment	<b>PROGRAM:</b> Soil Conservation Matching Funds (50A)			
<b>ACTIVITY:</b> Environmental Quality	<b>ORGANIZATION:</b> Scott Soil & Water Conservation District			
<b>PROGRAM MISSION:</b> To promote soil and water resource protection, enhancement, and stewardship for diverse communities in Scott County by providing technical assistance, financial incentive and education to install conservation practices.				
<b>PROGRAM OBJECTIVES:</b>				
1. To protect cropland on 300 acres of eroding land through the total cost share program.				
2. To provide technical assistance to 450 land users.				
3. To provide conference, workshop, or individual training to 245 people.				
4. To handle contracts for assist from: farmers, urban businesses, other gov't agencies, limited resource producers & women landowners				
<b>PERFORMANCE INDICATORS</b>	<b>1998-99</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
	<b>ACTUAL</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>DEMAND</b>				
1. Number of practices	48	55	55	55
<b>WORKLOAD</b>				
1. Number of technical contacts with land users	N/A	N/A	450	450
2. Conference education or training to # of individuals	245	300	300	300
<b>PRODUCTIVITY</b>				
1. # of requests for assistance provided w/complete designs & serv	65%	60%	60%	60%
<b>EFFECTIVENESS</b>				
1. Acres of cropland protected	364	300	300	300
2. Tons of soil saved per year	5,566	800	800	800
3. Number of waste storage structures built	-	1	1	1
4. Acres of waste management plans written	857	400	400	400
5. Number of diverse groups assisted	1	5	5	5
<b>ANALYSIS:</b>				
<p>The Natural Resources Conservation Service obtains funding through Federal and State appropriations. Scott County has allocated an annual contribution of \$25,000 for qualified soil conservation projects. The two previous budget years the NRCS has only spent 60% of the County's annual contribution. In each of the four years prior to that, FY'94-FY'97, the full \$25,000 commitment has been spent.</p> <p>The Federal dollars allocated are for the Duck Creek Environmental Quality Incentive Program and other nutrient, pasture and erosion control management programs. The level of Federal funding is dependant on annual Congressional appropriations.</p> <p>Effectiveness indicators identify the areas where the NRCS efforts are focused. The NRCS has identified five diverse user groups to provide service through outreach and workshop training. The demand and workload indicators quantify types of assistance or training provided those user groups.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>1998-99</b>	<b>1999-00</b>	<b>1999-00</b>	<b>2000-01</b>	<b>2000-01</b>
<b>PROGRAM: Soil Conservation Matching Funds (50A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUESTED</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
District Conservationist	1.00	1.00	1.00	1.00	
Secretary	1.00	1.00	1.00	1.00	
Resource Conservationist	1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	
<b>REVENUE SUMMARY:</b>					
State	\$28,293	\$30,000	\$35,725	\$35,000	
Federal	18,552	38,500	38,500	12,000	
Lakes	-	-	-	-	
Land Owners	56,804	65,000	65,000	47,000	
<b>SUB-TOTAL REVENUES</b>	<b>\$103,649</b>	<b>\$133,500</b>	<b>\$139,225</b>	<b>\$94,000</b>	
Scott County Contribution	15,031	25,000	25,000	25,000	25,000
<b>TOTAL REVENUES</b>	<b>\$118,680</b>	<b>\$158,500</b>	<b>\$164,225</b>	<b>\$119,000</b>	

