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SERVICE AREA: County Environment		PROGRAM: Conservation Administration (18A)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
1. To accomplish 80% of all program performance objectives.					
2. To keep administrative costs as a percent of department budget below 12%.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Authorized personnel excluding seasonal park personnel (FTE's)		41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)		\$4,084,186	\$3,389,274	\$3,915,284	\$3,905,984
3. Golf Course budget		\$1,223,697	\$1,100,532	\$1,167,406	\$1,167,406
WORKLOAD					
1. Park system program & fiscal management		30%	20%	20%	20%
2. Golf Course program & fiscal management		50%	60%	60%	60%
3. Conservation Board requests & concerns		10%	10%	10%	10%
4. Meetings, outside activities, citizen concerns		10%	10%	10%	10%
PRODUCTIVITY					
1. Administrative cost as a percent of department budget		9.75%	8.56%	8.34%	8.27%
2. Administrative personnel as a percent of department personnel		9.62%	9.62%	9.62%	9.62%
EFFECTIVENESS					
1. Program performance objectives accomplished		80%	80%	80%	80%
ANALYSIS:					
<p>Total FY09 appropriations for the total department (net of the Golf Course) are recommended to increase 7.7% over current budgeted levels. Non-salary costs (net of CIP and fuel costs) are recommended to increase 3.3% over current budgeted levels for the total department. Revenues are recommended to increase 14% over current budgeted amounts for the total department.</p> <p>For this program, non-salary costs are recommended to increase 4.8% over current budgeted amounts primarily due to software maintenance costs due to an upgrade of the current parks application system.</p> <p>Organizational change requests for the department are as follows: none requested for FY09.</p> <p>The primary reasons for revenue changes from current budget levels are that the new cabins continue to bring in more revenue than expected; the renovation of Whispering Pines Shelter is bringing in additional revenue since</p>		<p>it has a higher rental fee; the new beach house continues to generate additional revenue; and the new renovations at the pool are sure to generate additional revenue. The Conservation Board also increased camping fees, shelter fees, and wedding fees in 2008.</p> <p>The primary reasons for appropriation changes from current budget levels are: Almost all positions were reviewed last year resulting in increased Hay points for many positions. It was not known in the fall of 2006 when FY08 budget requests were made what the resulting Hay point adjustments might be. The FY08 Conservation budget was not adjusted once the Hay point review was completed since the County's overall turnover in all departments would cover any shortfall.</p> <p>Budget issues identified for further Board review during the budget process are as follows: CIP Plan review and equipment replacement schedule.</p> <p>This departmental budget supports the</p>		<p>County's Target Issues and Management Agenda as follows: GIS implementation and program development.</p>	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Conservation Administration (18A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
775-A Director		1.00	1.00	1.00	1.00	1.00
540-A Deputy Director		-	1.00	1.00	1.00	1.00
445-A Operations Manager		1.00	-	-	-	-
252-A Administrative Assistant		-	1.00	1.00	1.00	1.00
220-A Conservation Assistant		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		\$0	\$0	\$0	\$233	\$233
Sale of Fixed Assets		2,805	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$2,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$233</b>	<b>\$233</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$329,235	\$321,430	\$326,693	\$343,312	\$343,312
Equipment		3,340	4,348	32,106	2,000	2,000
Expenses		64,787	58,842	62,386	68,331	64,493
Supplies		12,722	9,757	9,757	10,002	9,968
<b>TOTAL APPROPRIATIONS</b>		<b>\$410,084</b>	<b>\$394,377</b>	<b>\$430,942</b>	<b>\$423,645</b>	<b>\$419,773</b>

SERVICE AREA: County Environment		PROGRAM: Parks & Recreation (18B)			
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
1. To keep cost per capita to main park system (net of revenues) at \$18 or below.					
2. To accommodate 25,000 people at the Scott County Park Pool.					
3. To achieve revenue levels at Scott County Park and West Lake Park at \$379,149 and \$381,405 respectively.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Population of Scott County	160,998	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	20,371	25,000	26,000	26,000	26,000
3. Attendance at West Lake Park beach	14,251	16,000	17,000	17,000	17,000
4. Number of camp sites available	788	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795	2,795
WORKLOAD					
1. Total attendance at Scott County pool	20,371	25,000	26,000	26,000	26,000
2. Total attendance at West Lake Park beach	14,251	16,000	17,000	17,000	17,000
3. Number of new acres developed	-	-	-	-	-
PRODUCTIVITY					
1. Per capita cost of park system (with CIP)	\$24.12	\$22.85	\$24.08	\$24.02	\$24.02
2. Per capita cost of park system (net of revenues)	\$16.98	\$18.34	\$17.09	\$17.04	\$17.04
EFFECTIVENESS					
1. Revenue received from Scott County Park	\$356,632	\$379,149	\$406,209	\$406,209	\$406,209
2. Revenue received from Buffalo Shores	\$91,831	\$88,908	\$105,000	\$105,000	\$105,000
3. Revenue received from West Lake Park	\$351,797	\$381,405	\$428,970	\$428,970	\$428,970
4. Revenue received from Pioneer Village	\$58,330	\$67,045	\$67,218	\$67,218	\$67,218
5. Revenue received from Cody Homestead	\$3,909	\$4,364	\$4,843	\$4,843	\$4,843
ANALYSIS:					
Revenues are recommended to increase 14.4% over current budgeted amounts for this program.		The primary reasons for revenue changes from current budget levels are: The primary reasons for appropriation changes from current budget levels are the higher cost of utilities and fuel.		which calculates to a total CIP plan for FY09 of \$712,577.	
For this program, non-salary costs are recommended to increase 5.6% over current budgeted amounts. Net of CIP and fuel and utilities non-salary costs are recommended to increase 2.5%.		Several PPB Indicators are highlighted as follows: The is anticipated increases in both the beach and Scott County pool following improvements at both sites.		The FY09 projects are as follows: West Lake Park (WLP) Lake Canyada Sewer CIP Fund (\$612); Scott County Park (SCP) Pool & Aquatic Center Renovations (\$302,377); SCP pool parking lot repair (\$65,000); Pioneer Village Dammann Building Improvements (\$24,588); WLP Summit Campground restroom improvements (\$100,000); SCP Sac Fox Campground well/restroom improvements (\$45,000);SCP Old Nature Center improvements (\$90,000) and Pioneer Village jail/printshop project (\$85,000).	
Organizational change requests for the department are as follows: none requested for this program.		Equipment costs are increasing inflationary levels net of anticipated sales of fixed assets and use of the Conservation Equipment Reserve Fund.		Budget issues identified for further Board review during the budget process are as follows: CIP Plan and equipment replacement plan review.	
The primary reasons for revenue changes from current budget levels are that the new cabins continue to bring in more revenue than expected; the renovation of Whispering Pines Shelter is bringing in additional revenue since it has a higher rental fee; the new beach house continues to generate additional revenue; and the new renovations at the pool are sure to generate additional revenue. The Conservation Board also increased camping fees, shelter fees, and wedding fees in 2008.		The capital projects scheduled for FY09 total the Board's previously approved level of \$500,000 adjusted for inflation each year which results in a net total amount of \$562,577 for FY09. In addition the FY09 CIP amount includes the Board approved \$100,000/year toward the 5 year pool project and the requested \$50,000 in SCRA grants for the Pioneer Village Jail/Printshop project		This departmental budget supports the County's Target Issues and Management Agenda as follows: continued use and development of GIS GPS technology.	

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Park & Recreation (18B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:						
470-A Park Manager	-	2.00	2.00	2.00	2.00	2.00
382-A Park Manager	2.00	-	-	-	-	-
262-A Park Ranger	-	5.00	5.00	5.00	5.00	5.00
220-A Patrol Ranger	1.00	-	-	-	-	-
220-A Ranger Technician	4.00	-	-	-	-	-
220-A Park Crew Leader	-	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	1.00
187-A Equipment Specialist	-	2.00	1.00	1.00	1.00	1.00
187-A Equipment Mechanic	2.00	-	1.00	1.00	1.00	1.00
187-A Park Crew Leader	1.00	-	-	-	-	-
187-A Park Maintenance Technician	-	4.00	4.00	4.00	4.00	4.00
162-A Park Maintenance Worker	4.00	-	-	-	-	-
99-A Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75	0.75
Z Seasonal Concession Worker	0.50	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	16.25	16.25	16.25	16.25	16.25	16.25
REVENUE SUMMARY:						
Intergovernmental	\$146,394	\$83,000	\$206,000	\$120,000	\$120,000	\$120,000
Fees and Charges	635,668	673,251	673,251	759,988	759,988	759,988
Use of Money/Property	139,860	151,714	153,272	159,930	159,930	159,930
Miscellaneous	49,037	18,406	18,406	25,810	25,810	25,810
Sale of Fixed Assets	11,593	44,500	44,500	44,500	44,500	44,500
TOTAL REVENUES	\$982,552	\$970,871	\$1,095,429	\$1,110,228	\$1,110,228	\$1,110,228
APPROPRIATION SUMMARY:						
Personal Services	\$1,232,151	\$1,367,595	\$1,399,796	\$1,524,614	\$1,524,614	\$1,524,614
Equipment	172,490	215,900	215,900	223,800	223,800	223,800
Capital Improvement	1,266,633	671,365	379,365	712,577	712,577	712,577
Expenses	359,590	368,379	361,846	383,601	381,157	381,157
Supplies	349,933	350,782	350,782	378,410	378,410	378,410
TOTAL APPROPRIATIONS	\$3,380,797	\$2,974,021	\$2,707,689	\$3,223,002	\$3,220,558	\$3,220,558

SERVICE AREA: Golf Course Enterprise Fund		PROGRAM: Glynn's Creek (18E/F)		
ACTIVITY: Conservation & Recreation Services		ORGANIZATION: Conservation		
PROGRAM MISSION: 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.				
PROGRAM OBJECTIVES:				
1. To increase rounds of play to 34,000.				
2. To increase average income per round to \$35.08.				
3. To increase number of outings to 50 accommodating 5,000 participants.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Rounds of play requested	27,196	30,800	34,000	34,000
2. Acres to maintain: greens/tees/fairways and rough/woods	4/5/159/30	4/5/159/30	4/5/159/30	4/5/159/30
3. Number of carts to maintain (including Ranger & food/beverage cart)	79	79	79	79
4. Number of outings/participants requested	42/3859	50/5,000	55/6,000	55/6,000
WORKLOAD				
1. Rounds of play provided	27,196	30,800	34,000	34,000
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)	79	79	79	79
4. Number of outings/participants provided	42/3859	50/5,000	55/6,000	55/6,000
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$3,266	\$3,293	\$3,443	\$3,443
2. Maintenance costs per round (not including capital costs)	\$23.78	\$21.17	\$20.05	\$20.05
3. Maintenance costs per hole	\$35,929	\$36,224	\$37,872	\$37,872
EFFECTIVENESS				
1. Green fees collected	\$456,994	\$594,931	\$657,194	\$657,194
2. Net cart revenue collected	\$252,047	\$316,775	\$324,656	\$324,656
3. Net income from Pro Shop and rentals	\$16,063	\$43,500	\$42,500	\$42,500
4. Net income from concessions	\$118,218	\$149,500	\$156,400	\$156,400
5. Net income from range	\$31,256	\$35,500	\$43,180	\$43,180
6. Income per round	\$32.72	\$37.26	\$36.32	\$36.32
ANALYSIS:				
<div>Total FY09 appropriations for the golf course are recommended to decrease 1.8% below current budgeted levels. Non-salary costs are recommended to decrease 16.1% below current budgeted levels for the total department. The decrease is primarily due to the joints Boards agreeing to end the adding of interest to the General Fund advance. The Boards agreed during this past year on a repayment plan that included the following components:</div> <div><div><div>• Stop accruing interest on General Fund advance after June 30, 2007 (similar to what was recently approved for the GDRC loan)</div><div>• Allow five years beginning in FY13 of no repayment to allow Conservation Board the ability to finance needed capital projects for the golf course and to get back to the financial position of purchasing instead of leasing equipment</div><div>• In FY18 start paying back General Fund loan advance using 10% of the positive cash flow</div></div><div><div>for the year, increasing 10% each year until 50% is reached as follows:</div><div>FY18 – 10% of positive cash flow repayment amount</div><div>FY19 – 20% of positive cash flow repayment amount</div><div>FY20 – 30% of positive cash flow repayment amount</div><div>FY21 - 40% of positive cash flow repayment amount</div><div>FY22 and thereafter until advance is fully repaid– 50% of positive cash flow repayment amount</div><div>This recommendation will allow the Conservation Board the time necessary to improve the financial condition of the golf course along with a realistic payback schedule for the General Fund advances made. Glynn's Creek is probably the only public course in the area that has debt from the original construction.</div><div>The Conservation Board recognizes the</div><div>need to reduce cash outflows and increase revenues during the remaining five years of the original bond indebtedness to minimize the need for additional General Fund advances. Their plan includes:</div><div><div>• Suspend scheduled equipment replacement for as long as possible (current 5 year leases expire in summer/fall 2009 which will equate to \$125,970 annual cash flow savings)</div><div>• Begin capturing extensive customer data and aggressively marketing to the appropriate targeted groups</div><div>• Implement “Value Packaging” recommendations for fees, concessions, and merchandise</div><div>• Beginning in FY13 (when bond indebtedness is paid off) the Conservation Board will cover any needed cash shortfall occurring in any year from the Conservation Board's subsequent year CIP budget</div></div></div></div>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>PROGRAM: Glynn's Creek (18E/F)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
462-A Golf Pro/Manager	1.00	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	1.00
220-A Assistant Golf Course Superintendent	-	1.00	1.00	1.00	1.00	1.00
187-A Turf Equipment Specialist	-	1.00	1.00	1.00	1.00	1.00
187-A Mechanic/Crew Leader	1.00	-	-	-	-	-
187-A Assistant Golf Course Superintendent	1.00	-	-	-	-	-
162-A Maintenance Technician-Golf Course	-	2.00	2.00	2.00	2.00	2.00
162-A Maintenance Worker	2.00	-	-	-	-	-
Z Seasonal Assistant Golf Professional	0.75	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	7.05
Z Seasonal Part Time Laborers	5.55	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>19.35</b>
<b>REVENUE SUMMARY:</b>						
Total Charges for Services	\$7,624	\$37,900	\$35,500	\$34,000	\$34,000	\$34,000
Total Green Fees	456,994	633,637	594,931	657,194	657,194	657,194
Net Cart Fees	252,047	321,775	316,775	324,656	324,656	324,656
Net Food/Beverage	118,218	143,140	149,500	156,400	156,400	156,400
Net Merchandise Sales	8,439	8,000	8,000	8,500	8,500	8,500
Net Driving Range Sales	31,256	40,800	35,500	43,180	43,180	43,180
Total Interest Income	14,609	7,500	7,500	10,000	10,000	10,000
Total Miscellaneous	692	-	-	903	903	903
Gain on Sale of Fixed Assets	-	-	-	-	-	-
<b>TOTAL REVENUES</b>	<b>\$889,879</b>	<b>\$1,192,752</b>	<b>\$1,147,706</b>	<b>\$1,234,833</b>	<b>\$1,234,833</b>	<b>\$1,234,833</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$539,425	\$577,552	\$582,696	\$653,914	\$653,914	\$653,914
Equipment	2,191	1,000	1,000	1,000	1,000	1,000
Depreciation	172,566	174,487	172,566	172,566	172,566	172,566
Expenses	113,826	87,493	98,315	89,256	89,256	89,256
Supplies	133,022	133,520	128,735	133,450	133,450	133,450
Debt Service	262,540	215,205	117,220	117,220	117,220	117,220
Sale of Fixed Assets	126	-	-	-	-	-
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,223,696</b>	<b>\$1,189,257</b>	<b>\$1,100,532</b>	<b>\$1,167,406</b>	<b>\$1,167,406</b>	<b>\$1,167,406</b>
<b>Net Income</b>	<b>(\$333,817)</b>	<b>\$3,495</b>	<b>\$47,174</b>	<b>\$67,427</b>	<b>\$67,427</b>	<b>\$67,427</b>

SERVICE AREA: County Environment		PROGRAM: Wapsi River Environmental Educ 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. Conduct 210 public presentations. 2. Maintain student contact hours at 19,500. 3. Maintain overall attendance at 26,000.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	101	90	95	95
3. Public Presentations (Non-dormitory)	156	120	138	138
4. Student contact hours	23,340	19,500	19,500	19,500
5. Inner-city youth field day/youths	24/760	19,500	25,703	25,703
6. Overall attendance	29,775	26,500	27,000	27,000
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	257	210	230	230
3. Student contact hours	23,340	19,500	21,000	21,000
4. Publish an 8-12 page newsletter, number of copies annually	8,600	8,500	1,000	1,000
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	24/760	24/760	25/703	25/703
PRODUCTIVITY				
1. Per capita cost of Center	\$1.43	\$1.25	\$1.37	\$1.37
2. Number of acres maintained	225	225	225	225
EFFECTIVENESS				
1. Percent of park acres developed	11%	11%	11%	11%
2. Operating revenues generated (net of CIP Grants)	\$10,276	\$8,960	\$9,390	\$9,390
ANALYSIS:				
<div>Total FY09 appropriations for this program are recommended to increase 3.1% over current budgeted levels. Revenues are recommended to remain approximately the same as current budgeted amounts.</div> <div>Organizational change requests for the department are as follows: none</div> <div>The Wapsi River Center is owned, managed and operated by the Scott County Conservation Board with programming and development assistance from the Clinton County Conservation Board. The current director is Dave Murcia. The Center hosts many field trips and activities throughout the year. The Center prepares and distributes a newsletter called "The W.R.E.N. that announces it many opportunities for the community. The number of copies is reduced substantially in the above indicators due to the publication going online and distributed via e-mail.</div> <div>Budget issues identified for further Board review during the budget process are as follows: none.</div> <div>This departmental budget supports the County's Target Issues and Management Agenda as follows: continued focus on PRIDE and supporting the countywide GIS development project for park uses.</div>				



FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Wapsi River Environ Educ Center (18G)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<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	1.00
<b>TOTAL POSITIONS</b>		<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$13,240	\$16,000	\$16,000	\$15,490	\$15,490
Fees and Charges		12	40	40	40	40
Use of Money/Property		7,702	8,600	8,600	9,000	9,000
Miscellaneous		322	320	320	350	350
Gain on Sale of Fixed Assets		2,240	-	-	-	-
<b>TOTAL REVENUES</b>		<b>\$23,516</b>	<b>\$24,960</b>	<b>\$24,960</b>	<b>\$24,880</b>	<b>\$24,880</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$208,995	\$203,085	\$191,093	\$206,365	\$206,365
Equipment		28,625	-	5,000	-	-
Expenses		39,332	37,150	37,150	40,850	40,725
Supplies		16,354	17,400	17,400	21,422	18,563
<b>TOTAL APPROPRIATIONS</b>		<b>\$293,306</b>	<b>\$257,635</b>	<b>\$250,643</b>	<b>\$268,637</b>	<b>\$265,653</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, 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 100% of requests for planning information by date requested.				
2. To accomplish 100% of departmental objectives.				
3. To avoid any delays of P & Z Commission and Board of Adjustment applications due to incomplete submittals.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
<b>DEMAND</b>				
1. Planning and Zoning Commission agenda applications	12	20	20	20
2. Board of Adjustment agenda applications	12	20	20	20
3. Planning and Zoning information requests	1,760	1,500	1,500	1,500
4. Departmental budget	\$325,583	\$363,452	\$384,641	\$384,641
5. Authorized positions	4.08	4.08	4.08	4.08
<b>WORKLOAD</b>				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	12	20	20	20
2. Number of Variance, Special Use Permit & Appeals of Interpretation	12	20	20	20
3. Number of responses to Planning and Zoning information requests	1,760	1,500	1,500	1,500
4. Number of Boards and Committees Director serves on	20	18	18	18
5. Number of building permit applications	684	700	700	700
<b>PRODUCTIVITY</b>				
1. Staff hours spent on Planning & Zoning Commission applications	229	300	300	300
2. Staff hours spent on Board of Adjustment applications	192	300	300	300
3. Staff hours spent on responses to planning & zoning info requests	585	450	450	450
4. Staff hours spent serving on various boards and committees	540	450	450	450
5. Staff hours spent on building permit applications	650	700	750	750
<b>EFFECTIVENESS</b>				
1. % of P & Z Commission items delayed due to incomplete application	0%	0%	0%	0%
2. % of Board of Adjustment items delayed due to incomplete application	0%	0%	0%	0%
3. % of time spent on P & Z and BOA agenda items	12%	20%	20%	20%
4. % of time spent providing planning and zoning information	25%	20%	20%	20%
5. % of time spent serving on various boards and committees	26%	25%	20%	20%
6. % of time spent on building permit applications	37%	35%	40%	40%
<b>ANALYSIS:</b>				
<p>Total FY09 appropriations for the total department are recommended to increase 5.8% over the previous fiscal year's budget. Non-salary costs are recommended to increase 1.7% over the current budgeted levels for the total department. Revenues for building permits are projected to stay level as interest rates appear to be remaining stable and the local housing market continues strong. Staff is also projecting continued pass through revenue from the Underground Storage Tank Fund as further monitoring action is required and the costs approved by that State board for the North Pine Service County tax deed property.</p> <p>The increase in budget is primarily due to cost of living increase in salaries and some adjustments in department expense line items.</p> <p>The departmental budget again includes \$50,000 as contribution to two outside agencies on which the Planning Director serves on the Board of Directors. \$15,000 is included for the Scott County Housing Council and \$35,000 for the Greater Davenport Redevelopment Corporation. Both of these contributions have depended on the amount to be contributed to these two agencies by the City of Davenport.</p>				

<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>		<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>PROGRAM: Planning &amp; Development Admin (25A)</b>		<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director		0.40	0.40	0.40	0.40	0.40
314-C Building Inspector		0.05	0.05	0.05	0.05	0.05
252-A Planning & Development Specialist		0.25	0.25	0.25	0.25	0.25
162-A Clerk III		0.05	0.05	0.05	0.05	0.05
Z Planning Intern		0.25	0.25	0.25	0.25	0.25
<b>TOTAL POSITIONS</b>		<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$8,674	\$25,000	\$75,000	\$25,000	\$25,000
Sale of Fixed Assets		10,500	10,000	25,000	10,000	10,000
<b>TOTAL REVENUES</b>		<b>\$19,174</b>	<b>\$35,000</b>	<b>\$100,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$66,964	\$73,927	\$71,235	\$76,732	\$76,732
Expenses		72,621	75,350	75,550	75,850	75,850
Supplies		1,350	1,650	1,650	1,700	1,700
<b>TOTAL APPROPRIATIONS</b>		<b>\$140,935</b>	<b>\$150,927</b>	<b>\$148,435</b>	<b>\$154,282</b>	<b>\$154,282</b>

SERVICE AREA: County Environment		PROGRAM: Code Enforcement (25B)			
ACTIVITY: County Development		ORGANIZATION: Planning & Development			
PROGRAM MISSION: 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 growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land.					
PROGRAM OBJECTIVES:					
1. To conduct 99% of all building inspections on day requested.					
2. To maintain average inspections conducted per permit under 4.5.					
3. To maintain cancelled or expired permits under 10% of total number of permits issued.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. # of single-family residential building permits issued		140	125	125	125
2. # of residential addition or remodels permits issued		97	100	100	100
3. # of residential accessory building permits issued		61	75	75	75
4. # of commercial building permits issued		8	20	15	15
5. Total # of building permits issued for unincorporated areas		282	450	400	400
6. Total # of building permits issued for 28E cities		402	300	350	350
WORKLOAD					
1. # of footings inspections completed		374	450	450	450
2. # of rough in inspections completed		558	500	550	550
3. # of final inspections completed		849	600	700	700
4. Total # of inspections for unincorporated areas		1,954	2,000	2,000	2,000
5. Total # of inspections for 28E cities		1,876	1,500	2,000	2,000
PRODUCTIVITY					
1. # of inspections conducted per day		7	10	10	10
2. Total building permit fees collected		\$254,477	\$225,000	\$225,000	\$225,000
3. % of total budget for building permit fees collected		127%	100%	100%	100%
4. Total valuation of construction for building permits issued		\$28,631,330	\$30,000,000	\$30,000,000	\$30,000,000
EFFECTIVENESS					
1. % of building inspections made on day requested			99%	99%	99%
2. # of inspections per permits issued			4.5	4.5	4.5
3. % of cancelled or expired permits compared to total permits issued			10.0%	10.0%	10.0%
ANALYSIS:					
The PPB indicators for this program tracks the number and type of building permits issued and the number and types of inspections completed. They also track the numbers of permits and inspections completed in the unincorporated areas and the 28E cities. The number of building permits are projected to stay about the same based on a leveling off of building activity.					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Code Enforcement (25B)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
608-A Planning & Development Director		0.60	0.60	0.60	0.60	0.60
314-C Building Inspector		0.95	0.95	0.95	0.95	0.95
252-A Planning & Development Specialist		0.75	0.75	0.75	0.75	0.75
162-A Clerk III		0.20	0.20	0.20	0.20	0.20
Z Weed/Zoning Enforcement Aide		0.58	0.58	0.58	0.58	0.58
<b>TOTAL POSITIONS</b>		<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>	<b>3.08</b>
<b>REVENUE SUMMARY:</b>						
Licenses and Permits		\$251,298	\$225,200	\$240,200	\$225,200	\$225,200
Fees and Charges		2,937	5,000	3,250	3,500	3,500
<b>TOTAL REVENUES</b>		<b>\$254,235</b>	<b>\$230,200</b>	<b>\$243,450</b>	<b>\$228,700</b>	<b>\$228,700</b>
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$187,775	\$197,175	\$194,779	\$213,959	\$213,959
Expenses		3,281	11,250	11,250	11,950	11,950
Supplies		4,190	4,100	4,350	4,450	4,450
<b>TOTAL APPROPRIATIONS</b>		<b>\$195,246</b>	<b>\$212,525</b>	<b>\$210,379</b>	<b>\$230,359</b>	<b>\$230,359</b>

SERVICE AREA: County Environment		PROGRAM: Regional Planning/Tech Assistance (36A)			
ACTIVITY: County Environment		ORGANIZATION: Bi-State Regional Commission			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
1. To maintain the level of local government membership and participation at 43 communities and 5 counties.					
2. To provide direct service to Scott County in transportation, economic development, environment, data & graphics, technical assistance & intergovernmental/regional programs.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of participating units of government (counties & cities)	48	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117	117
3. Direct services to Scott County government (person hours)	1,424	1,500	1,500	1,500	1,500
4. Direct services to all part units of local government (person hours)	9,526	10,000	10,000	10,000	10,000
WORKLOAD					
1. Number of participating units of local government (counties/cities)	48	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117	117
3. Direct services to Scott County (person hours)	1,424	1,500	1,500	1,500	1,500
4. Direct services to all part units of local government (person hours)	9,526	10,000	10,000	10,000	10,000
PRODUCTIVITY					
1. Percent of time spent on highway/transit	45%	46%	48%	48%	48%
2. Percent of time spent on environment and recreation	5%	5%	5%	5%	5%
3. Percent of time spent on community planning & development	28%	26%	24%	24%	24%
4. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%	14%
5. Percent of time spent on data and graphic services	9%	9%	9%	9%	9%
EFFECTIVENESS					
1. Local funding as a percent of agency budget	56%	47%	45%	45%	45%
2. Scott County funding as a percent of local funding	7.80%	8.50%	9.20%	9.20%	9.20%
ANALYSIS:					
<div><div><p>Total FY09 appropriations for the total agency are increasing 4.5% over current budgeted levels. Non-salary costs are decreasing .3% over current budgeted levels for the total agency. Funding requests for participating local governments are set by the Bi-State Commission. This year the request is to increase those fees 3% over current year fees, therefore County funding is recommended to increase 3% over current budgeted amounts.</p><p>There are no organizational change requests for the agency.</p><p>The primary reasons for revenue changes from current budget levels are Increases in transportation planning due to usage of carryover funds.</p><p>The primary reasons for appropriation changes from current budget levels are personnel increases for cost of living at 2%, continuation of the merit system, increase transportation engineer from .75 to 1 FTE and</p></div><div><p>projected 10% health insurance premium increase. Increased Administrative Hearing Officer costs for additional hours to serve Coal Valley and East Moline hearings.</p><p>There are no significant changes anticipated in the agency programs and current membership and meeting levels are expected to continue.</p><p>This agency budget supports the County's Target Issues and Management Agenda by continuing to provide coordination for I-74 Bridge Team, providing support as needed with transition of new administrator, continuing intergovernmental cooperation coordination/participation - QC Chief Elected Officials and QC Managers Administrators meetings, joint purchasing, trail planning, GIS participation, BRAC impact, Passenger Rail service/funding, consolidated dispatch implementation and other intergovernmental coordination projects as needed.</p></div></div>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Regional Plan/Tech Assistance (36A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Executive Director		1.00	1.00	1.00	1.00	
Program Director		1.00	1.00	1.00	1.00	
Project Manager		1.00	1.00	1.00	1.00	
Planner & Senior Planner		6.75	6.75	6.75	6.75	
Administrative Services Director		1.00	1.00	1.00	1.00	
Data Services Planner		1.00	1.00	1.00	1.00	
Data Graphics Manager		1.00	1.00	1.00	1.00	
Finance/Human Resources		1.00	1.00	1.00	1.00	
Accounting Technician		0.50	0.50	0.50	0.50	
Transportation Traffic Engineer		0.75	1.00	0.75	1.00	
Word Processor II		1.00	1.00	1.00	2.00	
Word Processor I		2.00	2.00	2.00	1.00	
Planning Assistant		1.00	-	-	-	
Graphics Specialist		2.00	2.00	2.00	2.00	
Iowa QC Transit Planner		1.00	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>		<b>22.00</b>	<b>21.25</b>	<b>21.00</b>	<b>21.25</b>	
<b>REVENUE SUMMARY:</b>						
Membership Fees		\$284,568	\$291,658	\$291,658	\$300,410	
Charges for Services		378,719	409,825	375,435	376,146	
Federal/State Funding		111,116	170,288	137,628	137,628	
Transportation		665,017	686,375	761,172	804,565	
<b>SUB-TOTAL REVENUES</b>		<b>\$1,439,420</b>	<b>\$1,558,146</b>	<b>\$1,565,893</b>	<b>\$1,618,749</b>	
Scott County Contribution		64,101	67,015	67,015	69,025	69,025
<b>TOTAL REVENUES</b>		<b>\$1,503,521</b>	<b>\$1,625,161</b>	<b>\$1,632,908</b>	<b>\$1,687,774</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$1,282,533	\$1,371,618	\$1,370,682	\$1,446,351	
Equipment		2,784	3,000	21,000	6,000	
Expenses		160,336	200,550	191,725	196,725	
Occupancy		49,992	49,992	49,992	49,992	
<b>TOTAL APPROPRIATIONS</b>		<b>\$1,495,645</b>	<b>\$1,625,160</b>	<b>\$1,633,399</b>	<b>\$1,699,068</b>	

SERVICE AREA: County Environment		PROGRAM: Animal Shelter (44A)		
ACTIVITY: Animal Control		ORGANIZATION: 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 7,200 through education and training.				
2. To maintain the average animal days held at or below 10 days and to reduce euthanasia by increasing adoptions and return to owners.				
3. To maintain the Scott County contribution at or below 11% of funding.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Number of hours per day facility is open	7	7	7	7
2. Number of days of the week the facility is open	7	7	7	7
3. Number of hours/day that animal control is available Mon-Fri/Sat-Sun	11/9	11/9	11/9	11/9
WORKLOAD				
1. Animals handled	7,014	7,701	7,100	7,100
2. Total animal days in shelter	68,082	77,264	71,000	71,000
3. Number of educational programs given	133	184	140	140
4. Number of bite reports handled in Scott County	459	430	450	450
5. Number of animals brought in from rural Scott County	437	347	440	440
6. Number of calls animal control handle in rural Scott County	434	357	440	440
PRODUCTIVITY				
1. Cost per animal shelter day	\$9.42	\$9.30	\$10.00	\$10.00
2. Cost per educational program	\$10.00	\$11.00	\$11.00	\$11.00
3. Cost per county call handled	\$35.00	\$35.00	\$40.00	\$40.00
EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	6%	7%	10%	10%
2. Total number of animals adopted as a percent of animals handled	22.0%	30.0%	23.0%	23.0%
3. Total number of animals returned to owner as a percent of animals	15.0%	18.0%	16.0%	16.0%
4. Total number of animals euthanized as a percent of animals handled	51.0%	43.0%	50.0%	50.0%
ANALYSIS:				
<p>Total FY09 appropriations for the total agency are recommended to decrease 1.6% over current budgeted levels. Non-salary expenses are recommended to decrease 26% over current budgeted levels for the total agency. Revenues are recommended to increase 2% over current budgeted amounts for the total agency. There are no organizational change requests for the agency. The primary reasons for revenue and appropriation changes from current budget levels are: The Humane Society board has approved merging the society and animal shelter accounts. This has proved to be a very complicated process due to the number of restricted accounts that they have. The agency in particular is looking at ways to reduce their utility bills for operating in a facility that used to be a car dealership. Several PPB Indicators are highlighted as follows: the number of animals handled (W.1)</p> <p>is stable and total animal days in the shelter (W.2) is expected to increase over FY07 actuals.</p> <p>The number of animals brought in from rural Scott County (W.5) remains stable and the number of calls animal control handles in rural Scott County(W.6) should also remain stable. County funding for this program is recommended to be \$32,036 an increase of 4.0% over FY08 budget.</p>				



<b>FINANCIAL &amp; AUTHORIZED POSITIONS SUMMARY</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<b>PROGRAM: Animal Shelter (44A)</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROJECTED</b>	<b>REQUEST</b>	<b>ADOPTED</b>
<b>AUTHORIZED POSITIONS:</b>					
Executive Director	1.00	1.00	1.00	1.00	
Shelter Manager	1.00	1.00	1.00	1.00	
Bookkeeper	1.00	1.00	1.00	1.00	
Education Director	0.25	0.25	0.25	0.25	
Animal Control	4.00	4.00	4.00	4.00	
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	2.00	2.00	2.00	2.00	
#4 Kennel Person Stray (Part-Time)	2.00	2.00	2.00	2.00	
#5 Health Technician	1.00	1.00	1.00	1.00	
Kennel Attendant (Part-Time)	1.50	1.50	1.50	1.50	
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>20.00</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>	
<b>REVENUE SUMMARY:</b>					
City of Davenport	\$177,480	\$174,000	\$181,020	\$186,450	
City of Bettendorf	15,938	15,376	39,732	40,924	
AdoptaCage	6,948	-	7,750	8,000	
Adoptions	79,518	95,000	84,000	86,000	
Board	20,974	-	27,000	28,000	
Donations	36,031	10,000	40,500	41,000	
Education and Volunteers	20	-	50	75	
Euthanasia	20,555	-	25,000	26,000	
Excessive Animal Permit	197	-	200	200	
Fund Raising Events	76,539	-	80,000	81,000	
Fees	-	160,500	-	-	
Golden Companion	2,797	-	4,800	4,850	
Heartworm Test	2,462	-	2,750	3,000	
Impound	52,658	-	53,500	55,100	
In Honor of	1,063	-	1,200	1,300	
Memberships	2,136	-	2,500	2,750	
Memorials	19,737	-	25,500	26,500	
Miscellaneous	2,129	2,000	3,000	3,750	
Notice of Violation	970	-	1,250	1,300	
Other Cities	6,287	-	6,800	7,000	
Out of County	1,645	-	2,500	2,750	
Retail	6,948	-	8,000	8,500	
Spay and Neuter	15,621	50,000	31,250	31,500	
Surrender	12,851	-	14,000	14,750	
City Animal Licensing	37,397	43,000	41,000	42,000	
Scott County Health Department	23,366	22,062	22,062	24,615	
Transfer from Society Fund	66,000	139,000	-	-	
<b>SUB-TOTAL REVENUES</b>	<b>\$688,267</b>	<b>\$710,938</b>	<b>\$705,364</b>	<b>\$727,314</b>	
Scott County Contribution	29,762	30,804	30,804	32,036	32,036
<b>TOTAL REVENUES</b>	<b>\$718,029</b>	<b>\$741,742</b>	<b>\$736,168</b>	<b>\$759,350</b>	
<b>APPROPRIATION SUMMARY:</b>					
Personal Services	\$433,617	\$469,000	\$448,000	\$462,000	
Expenses	99,191	124,300	89,625	91,975	
Supplies	53,933	24,000	53,750	54,375	
Occupancy	107,942	114,000	108,325	111,300	
<b>TOTAL APPROPRIATIONS</b>	<b>\$694,683</b>	<b>\$731,300</b>	<b>\$699,700</b>	<b>\$719,650</b>	

SERVICE AREA: Physical Health & Education		PROGRAM: Library Resources & Services (67A)			
ACTIVITY: Educational Services		ORGANIZATION: Library			
PROGRAM MISSION: To make available library materials, information and programming in a variety of formats to people of all ages. This is accomplished through our staff, collections, current technology, comfortable and accessible facilities, and cooperation with other agencies and organizations.					
PROGRAM OBJECTIVES:					
1. To provide 25 hours of in-service to staff.					
2. To circulate 185000 materials at a cost of \$1.50 or less per material processed.					
3. To maintain 6 circulations per capita.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Size of collection	122,457	124,000	124,000	124,000	124,000
2. Registered borrowers	14,020	14,500	15,000	15,000	15,000
3. Requests for books/information	35,508	32,000	38,000	38,000	38,000
4. Citizen requests for programming	645	600	580	580	580
5. Hours of recommended staff in-service	400	400	400	400	400
6. Annual number of library visits	153,314	140,800	160,000	160,000	160,000
WORKLOAD					
1. Total materials processed	6,511	10,000	7,000	7,000	7,000
2. New borrowers registered	4,348	3,000	3,200	3,200	3,200
3. Book/information requested filled for patrons	34,759	30,000	3,800	3,800	3,800
4. Program activities attendance	12,410	9,000	12,000	12,000	12,000
5. Hours of in-service conducted or attended	613	400	400	400	400
6. Materials circulated	173,829	185,000	191,000	191,000	191,000
PRODUCTIVITY					
1. Cost/materials processed (30%)	\$43.50	\$15.00	\$51.00	\$51.00	\$51.00
2. Cost/new borrowers registered (10%)	\$21.71	\$43.00	\$35.00	\$35.00	\$35.00
3. Cost/book & information requests filled for patrons (20%)	\$5.43	\$5.75	\$4.00	\$4.00	\$4.00
4. Cost/program activity attendance (5%)	\$3.80	\$4.75	\$4.00	\$4.00	\$4.00
5. Cost/hour of in-service activities attended/conducted (2%)	\$31.00	\$43.00	\$40.00	\$40.00	\$40.00
6. Cost/item circulated (33%)	\$2.03	\$1.50	\$1.80	\$1.80	\$1.80
EFFECTIVENESS					
1. Collection size per capita	4.2	4.0	4.1	4.1	4.1
2. Percent of population as registered borrowers	49%	50%	50%	50%	50%
3. Document delivery rate	98%	97%	98%	98%	98%
4. Program attendance per capita	43%	30%	16%	16%	16%
5. In-service hours per FTE.	36.00	22.00	10.00	10.00	10.00
6. Circulation per capita	5.99	6.00	2.10	2.10	2.10
ANALYSIS:					
<p>Total FY09 appropriations for the total agency are increasing 4.9% over current budgeted levels. Revenues are projected to increase 2.4% over FY08 budgeted levels. However revenues will continue to trail appropriations as the Library Board spends down the fund balance.</p> <p>The interim library director was recently hired as the permanent library director.</p> <p>Staff salaries are budgeted to increase 4% which is identified as a cost of living increase.</p> <p>The County contribution is recommended to be funded at the requested \$479,355 level, which represents a 1.5% increase.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Library Resources & Services (67A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
Library Director		1.00	1.00	1.00	1.00	
Administrative Secretary		1.00	1.00	1.00	1.00	
Reference Librarian		1.00	1.00	1.00	1.00	
Children's Librarian		1.00	1.00	1.00	1.00	
Bookmobile Librarian		1.00	1.00	1.00	1.00	
Technical Processing Clerk		1.00	1.00	1.00	1.00	
Circulation Librarian		1.00	1.00	1.00	1.00	
Reserve Librarian		1.00	1.00	1.00	1.00	
Processing Clerk		1.25	1.25	1.25	1.25	
Library Page		1.00	1.00	1.00	1.00	
Bookmobile Driver		1.00	1.00	1.00	1.00	
Station Attendants		3.94	3.94	3.94	3.94	
Data Entry Clerk		1.10	1.10	1.10	1.10	
<b>TOTAL POSITIONS</b>		<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	<b>16.29</b>	
<b>REVENUE SUMMARY:</b>						
Intergovernmental		\$435,841	\$439,138	\$439,138	\$455,620	
Fees and Charges		12,761	10,000	10,000	10,000	
Miscellaneous		5,042	-	-	-	
<b>SUB-TOTAL REVENUES</b>		<b>\$453,644</b>	<b>\$449,138</b>	<b>\$449,138</b>	<b>\$465,620</b>	
Scott County Contribution		435,712	472,082	472,082	479,355	479,355
<b>TOTAL REVENUES</b>		<b>\$889,356</b>	<b>\$921,220</b>	<b>\$921,220</b>	<b>\$944,975</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$602,972	\$670,490	\$670,490	\$697,318	
Equipment		116,882	71,800	71,800	71,800	
Capital Improvement		63,974	-	-	-	
Expenses		155,572	195,878	195,878	180,878	
Supplies		35,339	35,500	35,500	35,500	
<b>TOTAL APPROPRIATIONS</b>		<b>\$974,739</b>	<b>\$973,668</b>	<b>\$973,668</b>	<b>\$985,496</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 2%.				
2. To increase group tour operators inquiries processed, documented and qualified by 2%.				
3. To increase convention/meeting planner inquiries processed, documented and qualified by 2%.				
4. To increase trade show sales leads processed, documented and qualified by 2%.				
PERFORMANCE INDICATORS	2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND				
1. Inquiries requested from visitors (public)	538,132	450,000	550,000	550,000
2. Inquiries requested from group tour operators	966	1,500	1,300	1,300
3. Inquiries from convention/meeting planners	1,297	1,500	1,400	1,400
4. Information requests derived from trade shows	941	1,000	1,000	1,000
5. Inquiries from sporting event planners	276	370	350	350
WORKLOAD				
1. Inquiries from visitors processed	538,132	450,000	550,000	550,000
2. Inquiries from group tour operators processed	966	1,500	1,300	1,300
3. Inquiries from convention/meeting planners processed	1,297	1,500	1,400	1,400
4. Information requests from trade shows processed	941	1,000	1,000	1,000
5. Inquiries from sporting event planners processed	276	370	350	350
PRODUCTIVITY				
1. Cost per visitor inquiry processed	\$2.47	\$2.47	\$2.47	\$2.47
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
5. Cost per sporting event planner inquiry processed	\$22.00	\$22.00	\$22.00	\$22.00
EFFECTIVENESS				
1. Economic impact of tourism on the Quad Cities	\$115,462,700	\$130,000,000	\$116,000,000	\$116,000,000
2. Number of visitors to Quad Cities	1,030,920	1,173,000	1,100,000	1,100,000
3. Total Hotel/Motel Tax Receipts	\$3,266,451	\$3,495,500	\$3,300,000	\$3,300,000
4. Hotel/Motel Occupancy Rate	53.8%	58.0%	58.0%	58.0%
ANALYSIS:				
<p>Total FY09 appropriations for the total agency are increasing 3.8% over current budgeted levels. Non-salary costs are increasing 3.7% over current budgeted levels for the total agency. County funding is recommended to remain unchanged over current budgeted amounts at \$70,000.</p> <p>Revenues are projected to increase 2.8%, with a total projected income of \$1,473,000, which \$110 less than the budgeted appropriations.</p> <p>The Scott County Planning Director serves as the county's representative on the CVB Board and the Mississippi Valley Welcome Center Board. Scott County's Facilities and Support Services Director provides capital improvement budgeting assistance and manages all capital improvement projects for the Welcome Center.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Regional Tourism Development (54A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President/CEO	1.00	1.00	1.00	1.00	1.00	
Vice President Finance & Administration	1.00	1.00	1.00	1.00	1.00	
Vice President Marketing & Communications	1.00	1.00	1.00	1.00	1.00	
Vice President of Sales	2.00	2.00	2.00	2.00	2.00	
Tourism Sales Manager	1.00	1.00	1.00	1.00	1.00	
Vice President Visitor Services	1.00	1.00	1.00	1.00	1.00	
Marketing & Communications Manager	2.00	2.00	2.00	2.00	2.00	
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	
Convention Sales Manager	1.00	1.00	1.00	1.00	1.00	
Accounting Clerk	1.00	1.00	1.00	1.00	1.00	
Sales Coordinator	1.00	1.00	1.00	1.00	1.00	
Convention & Visitor Service Manager	1.00	1.00	1.00	1.00	1.00	
Visitor Services Assistant	0.50	0.50	0.50	0.50	0.50	
<b>TOTAL POSITIONS</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	<b>14.50</b>	
<b>REVENUE SUMMARY:</b>						
Davenport	\$414,187	\$395,000	\$396,565	\$415,000		
Bettendorf	198,172	200,000	200,000	200,000		
Moline	173,750	174,000	175,625	180,000		
Rock Island	30,000	30,000	30,000	30,000		
East Moline	3,000	3,000	3,000	3,000		
Rock Island County	12,000	11,000	12,000	12,000		
Silvis	1,000	1,000	1,000	1,000		
LeClaire	6,673	5,000	5,000	5,000		
Carbon Cliff	5,000	5,000	5,000	5,000		
Eldridge	3,000	3,000	3,000	3,000		
State of Illinois/LTCB Grant	137,061	140,000	149,973	150,000		
State of Illinois/Marketing Partnership Grant	39,003	40,000	29,373	30,000		
State of Illinois/International Grant	40,625	40,000	36,000	40,000		
Other Grants	2,500	3,000	2,500	3,000		
Interest	18,648	8,000	15,000	15,000		
Miscellaneous Income	33,236	20,000	20,746	30,000		
Mississippi Valley Welcome Center	84,475	100,000	91,950	100,000		
Membership Income	63,238	70,000	70,000	70,000		
Publications Income	7,135	10,000	12,165	12,000		
Joint Projects Income	15,916	5,000	8,000	9,000		
Friends of QC Grant	57,000	50,000	50,000	40,000		
Corporate Donations	10,100	25,000	35,000	15,000		
QC Sports Commission Income	32,972	25,000	46,095	35,000		
<b>SUB-TOTAL REVENUES</b>	<b>\$1,388,691</b>	<b>\$1,363,000</b>	<b>\$1,397,992</b>	<b>\$1,403,000</b>		
Scott County Contribution	70,000	70,000	70,000	70,000		70,000
<b>TOTAL REVENUES</b>	<b>\$1,458,691</b>	<b>\$1,433,000</b>	<b>\$1,467,992</b>	<b>\$1,473,000</b>		
<b>APPROPRIATION SUMMARY:</b>						
Personal Services	\$626,747	\$636,932	\$669,000	\$684,550		
Equipment	32,762	29,300	26,650	28,000		
Expenses	752,342	706,200	714,168	679,610		
Supplies	8,397	14,000	14,000	14,000		
Occupancy	32,708	33,250	40,075	66,950		
<b>TOTAL APPROPRIATIONS</b>	<b>\$1,452,956</b>	<b>\$1,419,682</b>	<b>\$1,463,893</b>	<b>\$1,473,110</b>		

SERVICE AREA: County Environment		PROGRAM: Regional Economic Development (49A)			
ACTIVITY: County Development		ORGANIZATION: Quad City Development Group			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
1. To create at least 500 jobs during the year.					
2. To achieve at least 15 successful projects during the year.					
3. To attract at least \$25 million new investment to the area.					
PERFORMANCE INDICATORS		2006-07 ACTUAL	2007-08 PROJECTED	2008-09 REQUEST	2008-09 ADOPTED
DEMAND					
1. Number of participating units of government (counties & cities)	13	13	13	13	
2. Number of participating private sector members	108	110	110	110	
3. Local businesses contacted via Business Connection	30	150	150	150	
4. External business contacted	1,431	1,500	1,000	1,000	
5. Number of prospect inquiries	442	500	500	500	
6. Average monthly hits on website	41,003	50,000	45,000	45,000	
WORKLOAD					
1. Number of prospects on active lists	60	80	60	60	
2. Appointments with targeted companies / consultants	149	300	200	200	
3. Number of community site visits	31	40	35	35	
4. Number of repeat community site visits	18	15	15	15	
PRODUCTIVITY					
1. Percent of time spent on support services	25%	25%	25%	25%	
2. Percent of time spent on external marketing	40%	50%	50%	50%	
3. Percent of time spent on existing businesses	35%	25%	25%	25%	
EFFECTIVENESS					
1. Number of successful projects during year	17	15	15	15	
2. Number of total jobs generated	1,252	500	500	500	
3. Total amount of new investment	\$30,300,000	\$25,000,000	\$25,000,000	\$25,000,000	
ANALYSIS:					
<p>Total FY09 appropriations for the total agency are increasing 24% over current budgeted levels. These increases are directed related to staffing changes within the QCDG and the budgeted amount to fill vacant positions including the CEO. What the final impact on the budget will be will be determined when those positions are filled and the salaries negotiated. Non-salary costs are projected to remain stable.</p> <p>The FY09 funding contribution is recommended to remain at \$37,957 with an additional \$15,000 toward the annual R.I. Arsenal lobbying efforts.</p> <p>Organizational changes for the QCDG involve the hiring of a new CEO, new VP of Governmental Affairs and an additional project manager.</p> <p>Revenue is expected to remain stable over the next year. The QCDG Board has committed to increase revenue in the long term to more fully support the agency and the new CEO. Those add itional funds are expected to be raised with private sector contributions.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY		2006-07	2007-08	2007-08	2008-09	2008-09
PROGRAM: Regional Economic Development (49A)		ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
<b>AUTHORIZED POSITIONS:</b>						
President		1.00	1.00	-	-	
Vice-President		-	-	1.00	1.00	
Project Manager		2.00	3.00	3.00	3.00	
Database Specialist		-	1.00	1.00	1.00	
Receptionist/Secretary		-	1.00	1.00	1.00	
Member Relations Representative		-	1.00	1.00	1.00	
<b>TOTAL POSITIONS</b>		<b>3.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	
<b>REVENUE SUMMARY:</b>						
Private Sector Members		\$398,499	\$404,623	\$404,623	\$404,623	
Public Sector Members		305,894	290,026	290,026	290,026	
Other		159,117	153,600	128,500	128,500	
<b>SUB-TOTAL REVENUES</b>		<b>\$863,510</b>	<b>\$848,249</b>	<b>\$823,149</b>	<b>\$823,149</b>	
Arsenal Lobbying Funding		15,000	15,000	15,000	15,000	15,000
Scott County Contribution		37,957	37,957	37,957	37,957	37,957
<b>TOTAL COUNTY CONTRIBUTION</b>		<b>52,957</b>	<b>52,957</b>	<b>52,957</b>	<b>52,957</b>	<b>52,957</b>
<b>TOTAL REVENUES</b>		<b>\$916,467</b>	<b>\$901,206</b>	<b>\$876,106</b>	<b>\$876,106</b>	
<b>APPROPRIATION SUMMARY:</b>						
Personal Services		\$154,299	\$592,177	\$682,309	\$692,643	
Equipment		10,836	15,593	12,300	12,300	
Expenses		374,574	398,587	374,924	373,424	
Supplies		5,400	14,400	6,000	6,000	
Occupancy		87,832	87,832	87,832	87,832	
<b>TOTAL APPROPRIATIONS</b>		<b>\$632,941</b>	<b>\$1,108,589</b>	<b>\$1,163,365</b>	<b>\$1,172,199</b>	

