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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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 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)		\$3,463,444	\$3,905,984	\$4,008,690	\$4,005,713
3. Golf Course budget		\$1,081,892	\$1,167,406	\$1,143,599	\$1,143,599
WORKLOAD					
1. Park system program & fiscal management		20%	20%	20%	20%
2. Golf Course program & fiscal management		60%	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		12.27%	12.27%	9.06%	9.06%
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 FY10 appropriations for Conservation (net of golf) are recommended to increase 2.6% over current budgeted levels. Non-salary costs are recommended to increase 1.4% over current budgeted levels for the total department. Revenues net of Intergovernmental Revenue are recommended to increase 2.8% over current budgeted amounts for the total department. The primary reasons for revenue changes from current budget levels are: due to continuing improvements at the pool bringing in more customers and the improvements at West Lake Park beach continues to bring in customers.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Conservation Administration (18A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	4.00	4.00	4.00	4.00	4.00
REVENUE SUMMARY:					
Miscellaneous	\$0	\$233	\$233	\$0	\$0
Sale of Fixed Assets	4,429	-	-	3,927	3,927
TOTAL REVENUES	\$4,429	\$233	\$233	\$3,927	\$3,927
APPROPRIATION SUMMARY:					
Personal Services	\$328,640	\$343,312	\$344,761	\$359,591	\$358,859
Equipment	27,758	2,000	1,800	1,800	1,800
Expenses	60,333	64,493	69,357	70,970	70,970
Supplies	8,717	9,968	9,968	10,049	10,049
TOTAL APPROPRIATIONS	\$425,448	\$419,773	\$425,886	\$442,410	\$441,678

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 \$20 or below.				
2. To accommodate 27,500 people at the Scott County Park Pool.				
3. To achieve revenue levels at Scott County Park and West Lake Park at \$452,803 and \$465,722 respectively.				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Population of Scott County	162,621	162,621	162,621	162,621
2. Attendance at Scott County pool	26,653	26,000	27,500	27,500
3. Attendance at West Lake Park beach	12,149	17,000	19,000	19,000
4. Number of camp sites available	788	788	788	788
5. Total acres owned	2,795	2,795	2,795	2,795
WORKLOAD				
1. Total attendance at Scott County pool	26,653	26,000	27,500	27,500
2. Total attendance at West Lake Park beach	12,149	17,000	19,000	19,000
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$21.30	\$24.02	\$24.65	\$24.65
2. Per capita cost of park system (net of revenues)	\$17.92	\$19.21	\$19.95	\$19.95
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$438,344	\$406,209	\$452,803	\$452,803
2. Revenue received from Buffalo Shores	\$67,223	\$64,270	\$95,647	\$95,647
3. Revenue received from West Lake Park	\$390,474	\$428,970	\$465,722	\$465,722
4. Revenue received from Pioneer Village	\$62,121	\$65,338	\$64,726	\$64,726
5. Revenue received from Cody Homestead	\$5,188	\$4,843	\$5,190	\$5,190
ANALYSIS:				
<p>Total FY10 appropriations for Parks and Recreation are recommended to increase 1.3% over current budgeted levels. Non-salary costs are remaining about level at (0.6)% over current budgeted levels for the total department. This is due to a decrease in equipment and capital improvements. Revenues net of Intergovernmental Revenues and Sale of Capitalized Fixed Assets are recommended to increase 3.5% over current budgeted amounts for the total department.</p> <p>The primary reasons for revenue changes from current budget levels are due to improvements at both facilities causing increased attendance and concession sales at SCP pool and WLP beach.</p>		<p>Several PPB Indicators are highlighted as follows: The capital projects scheduled for FY10 total the Board's previously approved level of \$579,612 plus \$100,000 additional from Board of Supervisors for Phase 4 of the Pool Project for a total of \$679,612 for FY10. In addition the \$25,000 RDA grant for the Wapsi Aquatic Teaching Facility project was split between FY09 and FY10 for a total CIP plan of \$692,112.</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Park & Recreation (18B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
470-A Park Manager	-	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
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
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00
187-A Equipment Specialist	-	2.00	1.00	1.00	1.00
187-A Equipment Mechanic	2.00	-	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
162-A Park Maintenance Worker	4.00	-	-	-	-
99-A Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75
Z Seasonal Park Maintenance (WLP,SCP,PV,BSP)				8.00	8.00
Z Seasonal Pool Manager (SCP)				0.40	0.40
Z Seasonal Asst Pool Manager (SCP)				0.40	0.40
Z Seasonal Lifeguard (WLP, SCP)				6.00	6.00
Z Seasonal Pool Concessions (SCP)				0.90	0.90
Z Seasonal Beach/Boathouse Concessions (WLP)				2.00	2.00
Z Seasonal Beach Manager (WLP)				0.40	0.40
Z Seasonal Asst Beach Manager (WLP)				0.40	0.40
Z Seasonal Park Patrol (WLP, SCP)				2.50	2.50
Z Seasonal Park Attendants (WLP, SCP, BSP)				3.60	3.60
Z Seasonal Day Camp/Apothecary (Pioneer Village)				1.30	1.30
Z Seasonal Concession Worker (Cody)	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	16.25	16.25	16.25	42.15	42.15
REVENUE SUMMARY:					
Intergovernmental	\$141,637	\$120,000	\$146,000	\$71,000	\$71,000
Fees and Charges	692,540	759,988	668,094	781,310	781,310
Use of Money/Property	152,342	159,930	156,904	171,232	173,232
Miscellaneous	52,312	25,810	25,280	26,196	26,196
Sale of Fixed Assets	27,123	44,500	23,023	34,350	34,350
TOTAL REVENUES	\$1,065,954	\$1,110,228	\$1,019,301	\$1,084,088	\$1,086,088
APPROPRIATION SUMMARY:					
Personal Services	\$1,352,417	\$1,524,614	\$1,555,089	\$1,576,949	\$1,574,984
Equipment	185,852	223,800	223,800	204,500	204,500
Capital Improvement	486,299	712,577	712,577	692,112	692,112
Expenses	377,540	381,157	384,481	396,754	396,754
Supplies	387,852	378,410	376,350	392,023	392,023
TOTAL APPROPRIATIONS	\$2,789,960	\$3,220,558	\$3,252,297	\$3,262,338	\$3,260,373

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 32,000.
2. To increase average income per round to \$38.72
3. To increase number of outings to 40 accommodating 3,200 participants.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Rounds of play requested	27,765	30,000	32,000	32,000
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	33/2,455	35/2,600	40/3,200	40/3,200
WORKLOAD				
1. Rounds of play provided	27,765	30,000	32,000	32,000
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	33/2,455	35/2,600	40/3,200	40/3,200
PRODUCTIVITY				
1. Maintenance operating cost/acre (not including capital costs)	\$2,839	\$3,443	\$3,511	\$3,511
2. Maintenance costs per round (not including capital costs)	\$20.24	\$20.05	\$21.72	\$21.72
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$31,227	\$37,868	\$38,621	\$38,621
EFFECTIVENESS				
1. Green fees collected	\$489,194	\$577,549	\$657,528	\$657,528
2. Net cart revenue collected	\$272,805	\$293,061	\$324,656	\$324,656
3. Net income from Pro Shop and rentals	\$16,839	\$16,800	\$27,000	\$27,000
4. Net income from concessions	\$126,734	\$127,136	\$176,000	\$176,000
5. Net income from range	\$31,534	\$41,747	\$43,180	\$43,180
6. Income per round	\$34.11	\$35.57	\$38.72	\$38.72

ANALYSIS:

<p>Total FY10 appropriations for the Golf Course Budget are recommended to decrease by (2%) over current budgeted levels. Non-salary costs are recommended to decrease (1.1%) over current budgeted levels for the department. The primary reason for the reduction in appropriations from current budget levels are due to the ending of the golf maintenance lease agreement and the continued efforts to cut expenses and supplies.</p> <p>Revenues are recommended to increase 0.4% from current budgeted amounts as the golf course is working hard to retain and increase its customer base through special promotions and continuing to offer a high level of service and expertise.</p>	<p>The golf course appreciates the support it has received from the Scott County Board of Supervisors and the Scott County Conservation Board with the establishment of the General Fund Advance Repayment Agreement. The lease agreement for the Toro maintenance equipment expired and was not renewed, final payment was made July 2008. Both the GPS and Golf Cart leases will expire July 2009 and will not be renewed.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Glynn's Creek (18E/F)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
220-A Assistant Golf Course Superintendent	-	1.00	1.00	1.00	1.00
187-A Turf Equipment Specialist	-	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	1.00	1.00	1.00	1.00	1.00
162-A Maintenance Worker	2.00	-	-	-	-
Z Seasonal Assistant Golf Professional	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
TOTAL POSITIONS	20.35	18.35	18.35	18.35	18.35
REVENUE SUMMARY:					
Total Charges for Services	\$8,251	\$34,000	\$8,300	\$18,500	\$18,500
Total Green Fees	494,095	657,194	577,549	657,528	657,528
Net Cart Fees	275,160	324,656	293,061	324,656	324,656
Net Food/Beverage	128,475	156,400	127,136	176,000	176,000
Net Merchandise Sales	8,689	8,500	8,500	8,500	8,500
Net Driving Range Sales	31,750	43,180	41,747	43,180	43,180
Total Interest Income	9,827	10,000	10,000	10,000	10,000
Total Miscellaneous	1,068	903	800	850	850
TOTAL REVENUES	\$957,315	\$1,234,833	\$1,067,093	\$1,239,214	\$1,239,214
APPROPRIATION SUMMARY:					
Personal Services	\$567,218	\$653,914	\$676,973	\$635,619	\$634,887
Equipment	13,550	1,000	1,000	1,000	1,000
Depreciation	171,595	172,566	172,566	171,595	171,595
Expenses	164,403	89,256	85,916	84,965	84,965
Supplies	153,090	133,450	133,400	133,200	133,200
Debt Service	108,512	117,220	117,220	117,220	117,220
TOTAL APPROPRIATIONS	\$1,178,368	\$1,167,406	\$1,187,075	\$1,143,599	\$1,142,867
Net Income	(\$221,053)	\$67,427	(\$119,982)	\$95,615	\$96,347

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 233 public presentations.				
2. Maintain student contact hours at 19,500				
3. Maintain overall attendance at 27,000				
PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	56	95	95	95
3. Public Presentations (Non-dormitory)	183	138	138	138
4. Student contact hours	20,295	19,500	19,500	19,500
5. Inner-city youth field day/youths	25/703	29/960	25/700	25/700
6. Overall attendance	28,822	27,000	27,000	27,000
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	239	233	233	233
3. Student contact hours	20,295	19,500	19,500	19,500
4. Publish an 8-12 page newsletter, number of copies annually	3,100	1,200	1,200	1,200
5. Develop and maintain existing buildings for public use	5	5	5	5
6. Develop and conduct inner-city field days/youths	25/703	29/960	25/700	25/700
PRODUCTIVITY				
1. Per capita cost of Center	\$1.27	\$1.37	\$1.49	\$1.49
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)	\$8,430	\$9,390	\$9,890	\$9,890
ANALYSIS:				
<p>Total FY10 appropriations for the Wapsi Center are recommended to increase 14.4% over current budgeted levels. Non-salary costs are recommended to increase 50.5% over current budgeted levels for the total department. This increase is primarily due to a scheduled vehicle replacement of a pickup and snow plow attachment. Other increases are due to routine equipment upgrades and replacement of staff uniforms.</p> <p>Revenues are recommended to increase 8% over current budgeted amounts for the total department. The primary reason for the revenue change is due to the increase in Sale of Fixed Assets associated with the vehicle replacement.</p> <p>The Eastern Iowa Conservation Alliance AmeriCorps Program has awarded the Center 2 full term positions.</p>		<p>New terms this year are 1700 hours for 12 months of service. The County reimbursement will be based on a \$1,000/month living allowance.</p> <p>Several PPB Indicators are highlighted as follows: School budget restraints are limiting field trip opportunities to the Center (trend), Inner City Youth field trips have increased (Fiscal '08 record).</p> <p>Budget issues identified for further Board review during the budget process are as follows: AmeriCorps Naturalists continue to play a vital role in providing educational programming.</p>		<p>The Caretaker will continue to support the Center by maintaining both facilities (including rental services) & grounds. The Director will focus on promotion of the Center as a regional resource for environmental education excellence including healthy, outdoor recreation.</p> <p>West Lake Park maintenance crew will assist in site maintenance. REAP funds as well as other grant funding will continue to support education programs and capital improvements (aging facilities) associated with Mission goals.</p>

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	BUDGET
PROGRAM: Wapsi River Environ Educ Center (18G)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
Z Seasonal Maintenance-Caretaker				0.80	0.80
Z Seasonal Naturalist				0.80	0.80
Z Seasonal Naturalist				1.70	1.70
TOTAL POSITIONS	2.00	2.00	2.00	5.30	5.30
REVENUE SUMMARY:					
Intergovernmental	\$14,245	\$15,490	\$15,490	\$15,490	\$15,490
Fees and Charges	28	40	40	40	40
Use of Money/Property	7,954	9,000	9,000	9,000	9,000
Miscellaneous	448	350	350	350	350
Gain on Sale of Fixed Assets	-	-	-	2,000	2,000
TOTAL REVENUES	\$22,675	\$24,880	\$24,880	\$26,880	\$26,880
APPROPRIATION SUMMARY:					
Personal Services	\$194,185	\$206,365	\$207,471	\$214,692	\$214,412
Equipment	12,000	-	-	27,000	27,000
Expenses	36,498	40,725	40,725	41,950	41,950
Supplies	17,788	18,563	18,563	20,300	20,300
TOTAL APPROPRIATIONS	\$260,471	\$265,653	\$266,759	\$303,942	\$303,662

SERVICE AREA: County Environment		PROGRAM: Planning & Development Administration (25A)			
ACTIVITY: Environmental Quality/County Development		ORGANIZATION: Planning & Development			
PROGRAM MISSION: 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.					
PROGRAM OBJECTIVES:					
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		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Planning and Zoning Commission agenda applications		16	15	15	15
2. Board of Adjustment agenda applications		22	15	15	15
3. Planning and Zoning information requests		1,583	1,500	1,500	1,500
4. Departmental budget		\$384,951			
5. Authorized positions		4.08	4.08	4.08	4.08
WORKLOAD					
1. Number of Rezoning, Subdivision & Site Plan applications reviewed		13	15	15	15
2. Number of Variance, Special Use Permit & Appeals of Interpretation		22	15	15	15
3. Number of responses to Planning and Zoning information requests		1,583	1,500	1,500	1,500
4. Number of Boards and Committees Director serves on		18	18	18	18
5. Number of building permit applications		674	700	650	650
PRODUCTIVITY					
1. Staff hours spent on Planning & Zoning Commission applications		186	300	300	300
2. Staff hours spent on Board of Adjustment applications		325	300	300	300
3. Staff hours spent on responses to planning & zoning info requests		525	450	450	450
4. Staff hours spent serving on various boards and committees		275	450	450	450
5. Staff hours spent on building permit applications		685	700	700	700
EFFECTIVENESS					
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		25%	15%	15%	15%
4. % of time spent providing planning and zoning information		27%	20%	20%	20%
5. % of time spent serving on various boards and committees		14%	15%	15%	15%
6. % of time spent on building permit applications		34%	50%	50%	50%
ANALYSIS:					
<p>Total FY09 appropriations for the total department are recommended to increase 3.1% over the previous fiscal year's budget. Non-salary costs are recommended to increase 0.8% over the current budgeted levels for the total department. Building permit numbers and the revenues for building permits are projected to decline due to the economic downturn and the slowing of the local housing market.</p> <p>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 the appropriations budget is primarily due to cost of living increase in salaries.</p> <p>The departmental budget again includes \$50,000 as contribution to three outside agencies on which the Planning Director serves on the Board of Directors. \$30,000 for the Greater Davenport Redevelopment Corporation for marketing of the Eastern Iowa Industrial Center, \$15,000 is included for administrative costs of the Scott County Housing Council and \$5,000 for the Partnership for Scott County Watersheds. All of these contributions have depended on the amount to be contributed to these three organizations by the City of Davenport.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Planning & Development Admin (25A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	1.00	1.00	1.00	1.00	1.00
REVENUE SUMMARY:					
Intergovernmental	\$53,189	\$25,000	\$15,000	\$15,000	\$15,000
Sale of Fixed Assets	18,040	10,000	10,000	10,000	10,000
TOTAL REVENUES	\$71,229	\$35,000	\$25,000	\$25,000	\$25,000
APPROPRIATION SUMMARY:					
Personal Services	\$67,170	\$76,732	\$76,548	\$79,648	\$79,513
Expenses	131,667	75,850	76,650	75,150	75,150
Supplies	1,783	1,700	1,700	1,700	1,700
TOTAL APPROPRIATIONS	\$200,620	\$154,282	\$154,898	\$156,498	\$156,363

SERVICE AREA: County Environment
ACTIVITY: County Development

PROGRAM: Code Enforcement (25B)
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 .
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. # of single-family residential building permits issued	115	125	100	100
2. # of residential addition or remodels permits issued	83	100	100	100
3. # of residential accessory building permits issued	47	75	50	50
4. # of commercial building permits issued	17	15	10	10
5. Total # of building permits issued for unincorporated areas	419	375	350	350
6. Total # of building permits issued for 28E cities	255	325	300	300
WORKLOAD				
1. # of footings inspections completed	359	450	350	350
2. # of rough in inspections completed	457	550	500	500
3. # of final inspections completed	662	700	650	650
4. Total # of inspections for unincorporated areas	1,710	2,000	2,000	2,000
5. Total # of inspections for 28E cities	1,543	2,000	1,500	1,500
PRODUCTIVITY				
1. # of inspections conducted per day	7	8	8	8
2. Total building permit fees collected	\$224,349	\$200,000	\$175,000	\$175,000
3. % of total budget for building permit fees collected	100%	100%	100%	100%
4. Total valuation of construction for building permits issued	\$26,819,834	\$25,000,000	\$20,000,000	\$20,000,000
EFFECTIVENESS				
1. % of building inspections made on day requested	99%	99%	99%	99%
2. # of inspections per permits issued	4.8	4.5	4.5	4.5
3. % of cancelled or expired permits compared to total permits issued	13.0%	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 decline based on a projected slowing of building activity due to the economy.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Code Enforcement (25B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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
TOTAL POSITIONS	3.08	3.08	3.08	3.08	3.08
REVENUE SUMMARY:					
Licenses and Permits	\$224,434	\$225,200	\$175,200	\$175,120	\$175,120
Fees and Charges	3,313	3,500	3,750	3,750	3,750
TOTAL REVENUES	\$227,747	\$228,700	\$178,950	\$178,870	\$178,870
APPROPRIATION SUMMARY:					
Personal Services	\$193,385	\$213,959	\$214,341	\$222,146	\$221,881
Expenses	4,553	11,950	9,300	11,950	11,950
Supplies	4,008	4,450	4,450	4,400	4,400
TOTAL APPROPRIATIONS	\$201,946	\$230,359	\$228,091	\$238,496	\$238,231

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Number of participating units of government (counties & cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County government (person hours)	1,490	1,500	1,500	1,500
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	10,000
WORKLOAD				
1. Number of participating units of local government (counties/cities)	48	48	48	48
2. Number of on-going events/meetings/groups requiring coordination	117	117	117	117
3. Direct services to Scott County (person hours)	1,490	1,500	1,500	1,500
4. Direct services to all part units of local government (person hours)	10,055	10,000	10,000	10,000
PRODUCTIVITY				
1. Percent of time spent on housing assistance	0%	0%	0%	0%
2. Percent of time spent on highway/transit	45%	48%	51%	51%
3. Percent of time spent on environment and recreation	5%	5%	5%	5%
4. Percent of time spent on community planning & development	28%	24%	23%	23%
5. Percent of time spent on intergovernmental forums & regional services	13%	14%	13%	13%
6. Percent of time spent on data and graphic services	9%	9%	8%	8%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	56%	45%	41%	41%
2. Scott County funding as a percent of local funding	7.80%	9.20%	9.50%	9.50%

ANALYSIS:

Total FY10 appropriations for the total agency are increasing 3.5% over current budgeted levels. Non-salary costs are increasing 5.3% over current budgeted levels for the total agency. County funding is recommended to increase 3% over current budgeted amounts for the total agency.

The primary reason for revenue changes from current budget levels is an increase in MUNICES cases and need for support to the program. MUNCIES is the municipal code enforcement program that Bi-State administers for participating Illinois cities. The revenue generated is from the assessment of fines by an administrative hearing officer for zoning and other code violations. That revenue, less expenses, is distributed to the cities on the basis of the location of the violation.

The other areas of the budget seeing revenue increases, in addition to membership fees, are: transportation & transit funding and Rock Island County Waste Management.

The primary reasons for appropriation changes from current budget levels are: Personnel increases 2.5% with the continuation of the merit system, decrease of transportation engineer from 1 to .75 FTE and projected health insurance increase. Also there has been an increase in Administrative Hearing Officer costs for additional hours to serve East Moline hearings and overall increased cases but those costs are offset by additional revenue.

This agency budget supports the County's Target Issues and Management Agenda as follows: Continue to provide coordination for I-74 Bridge Team. Continue 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, air quality issues, consolidated dispatch implementation and other intergovernmental coordination projects as needed.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Regional Plan/Tech Assistance (36A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Executive Director	1.00	1.00	1.00	1.00	
Program Director	1.00	1.00	1.00	1.00	
Project Manager	1.00	2.00	2.00	2.00	
Planner & Senior Planner	6.75	5.75	5.75	5.75	
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	0.75	0.75	0.75	
Word Processor II	2.00	2.00	2.00	2.00	
Word Processor I	1.00	1.00	1.00	1.00	
Planning Assistant	-	1.00	1.00	1.00	
Graphics Specialist	2.00	2.00	2.00	2.00	
Iowa QC Transit Planner	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	21.00	22.00	22.00	22.00	
REVENUE SUMMARY:					
Membership Fees	\$291,619	\$300,410	\$300,410	\$307,217	
Charges for Services	442,629	376,146	376,961	369,700	
Federal/State Funding	147,950	137,628	135,788	135,788	
Transportation	715,165	804,565	820,646	830,646	
SUB-TOTAL REVENUES	\$1,597,363	\$1,618,749	\$1,633,805	\$1,643,351	
Scott County Contribution	67,015	69,025	69,025	71,096	71,096
TOTAL REVENUES	\$1,664,378	\$1,687,774	\$1,702,830	\$1,714,447	
APPROPRIATION SUMMARY:					
Personal Services	\$1,348,553	\$1,446,351	\$1,460,384	\$1,491,964	
Equipment	21,118	6,000	5,500	5,500	
Expenses	164,787	196,725	208,741	210,741	
Occupancy	49,992	49,992	49,992	49,992	
TOTAL APPROPRIATIONS	\$1,584,450	\$1,699,068	\$1,724,617	\$1,758,197	

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 7,400 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		2007-08	2008-09	2009-10	2009-10
		ACTUAL	PROJECTED	REQUEST	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		6,327	7,100	7,313	7,313
2. Total animal days in shelter		65,729	63,900	56,817	56,817
3. Number of educational programs given		139	140	145	145
4. Number of bite reports handled in Scott County		391	450	425	425
5. Number of animals brought in from rural Scott County		433	440	440	440
6. Number of calls animal control handle in rural Scott County		430	440	440	440
PRODUCTIVITY					
1. Cost per animal shelter day		\$10.38	\$10.81	\$12.36	\$12.36
2. Cost per educational program		\$10.25	\$11.00	\$11.00	\$11.00
3. Cost per county call handled		\$35.00	\$40.00	\$40.00	\$40.00
EFFECTIVENESS					
1. Scott County contribution as a percent of program costs		5%	9%	8%	8%
2. Total number of animals adopted as a percent of animals handled		21.0%	23.0%	24.0%	24.0%
3. Total number of animals returned to owner as a percent of animals		16.0%	16.0%	17.0%	17.0%
4. Total number of animals euthanized as a percent of animals handled		56.0%	50.0%	49.0%	49.0%
ANALYSIS:					
<p>Total FY10 appropriations for the agency are recommended to decrease 2.4% from current budgeted levels. Revenues are expected to decrease 7.1% from current budgeted amounts. There are no organizational change requests for the agency. The primary reasons for revenue and appropriation changes from current budget levels are: with the declining economy the Humane Society is seeing fewer adoptions and fundraising donors have decreased significantly. The primary reason for appropriation changes from current budget levels are: the Humane Society has moved to a smaller facility on West Central Park which should reduce operating expenses for the agency. Several PPB Indicators are highlighted as follows: the number of animals handled (W.1) is projected to increase because of the poor economy and total animal days in the shelter (W.2) is expected to decrease from FY08 actuals due to less facility space.</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 \$33,317 an increase of 4.0% over the FY09 budget.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Animal Shelter (44A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	
TOTAL POSITIONS	20.00	20.00	20.00	20.00	
REVENUE SUMMARY:					
AdoptaCage	\$5,759	\$8,000	\$7,000	\$7,000	
Adoptions	71,474	86,000	70,000	80,000	
Board	25,616	28,000	28,000	28,000	
Donations	80,758	41,000	41,000	42,000	
City of Davenport	181,029	186,450	186,450	192,043	
City of Bettendorf	38,056	40,924	40,924	42,152	
Education & Volunteers	110	75	75	75	
Euthanasia	17,927	26,000	26,000	26,000	
Excessive Animal Permit	100	200	200	200	
Fund Raising Events	12,093	81,000	20,000	20,000	
Golden Companion	3,225	4,850	4,850	4,850	
Heartworm Test	2,122	3,000	3,000	3,000	
Impound	47,288	55,100	55,100	55,100	
In Honor of	1,469	1,300	1,300	1,300	
Memberships	1,489	2,750	2,750	2,750	
Memorials	16,332	26,500	26,500	26,500	
Miscellaneous	3,859	3,750	3,750	3,750	
Notice of Violation	4,050	1,300	3,000	3,100	
Other Cities	5,813	7,000	7,000	7,000	
Out of County	1,835	2,750	2,750	2,750	
Retail	10,106	8,500	10,000	11,000	
Spay and Neuter	21,545	31,500	29,000	31,500	
Surrender	11,979	14,750	14,750	14,750	
City Animal Licensing	38,479	42,000	42,000	42,000	
Scott County Health Department	14,099	24,615	24,615	24,978	
SUB-TOTAL REVENUES	\$616,612	\$727,314	\$650,014	\$671,798	
Scott County Contribution	30,804	32,036	32,036	33,317	33,317
TOTAL REVENUES	\$647,416	\$759,350	\$682,050	\$705,115	
APPROPRIATION SUMMARY:					
Personal Services	\$402,390	\$462,000	\$437,000	\$453,500	
Expenses	116,353	91,975	117,725	121,200	
Supplies	25,433	54,375	33,400	33,950	
Occupancy	105,894	111,300	102,825	93,950	
TOTAL APPROPRIATIONS	\$650,070	\$719,650	\$690,950	\$702,600	

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 100 hours of in-service to staff.					
2. To circulate 190000 materials at a cost of \$1.75 or less per material processed.					
3. To maintain 6 circulations per capita.					
PERFORMANCE INDICATORS		2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND					
1. Size of collection		112,918	110,000	112,000	112,000
2. Registered borrowers		13,854	12,000	13,000	13,000
3. Requests for books/information		47,749	48,000	48,600	48,600
4. Citizen requests for programming		651	600	600	600
5. Hours of recommended staff in-service		400	400	400	400
6. Annual number of library visits		167,575	160,000	164,000	164,000
WORKLOAD					
1. Total materials processed		6,687	6,500	7,500	7,500
2. New borrowers registered		3,920	3,200	3,200	3,200
3. Book/information requested filled for patrons		47,272	47,500	49,000	49,000
4. Program activities attendance		12,899	12,000	12,000	12,000
5. Hours of in-service conducted or attended		411	400	450	450
6. Materials circulated		179,535			
PRODUCTIVITY					
1. Cost/materials processed (30%)		\$42.10	\$44.00	\$44.00	\$44.00
2. Cost/new borrowers registered (10%)		\$23.94	\$27.00	\$24.00	\$24.00
3. Cost/book & information requests filled for patrons (20%)		\$3.97	\$4.00	\$4.00	\$4.00
4. Cost/program activity attendance (5%)		\$3.64	\$4.00	\$4.00	\$4.00
5. Cost/hour of in-service activities attended/conducted (2%)		\$45.68	\$48.00	\$48.00	\$48.00
6. Cost/item circulated (33%)		\$1.73	\$175.00	\$170.00	\$170.00
EFFECTIVENESS					
1. Collection size per capita		3.9	4.0	4.0	4.0
2. Percent of population as registered borrowers		48%	43%	46%	46%
3. Document delivery rate		99%	99%	99%	99%
4. Program attendance per capita		44%	43%	46%	46%
5. In-service hours per FTE.		24.18	23.00	23.00	23.00
6. Circulation per capita		6.18	6.00	6.00	6.00
ANALYSIS:					
<p>Total FY10 appropriations for the total agency are increasing 2.1% over current budgeted levels. Non-salary costs are decreasing 1.5% over current budgeted levels for the total agency. Rural area funding is increasing 5.9% and funding from the participating small towns is increasing 7.4%. Total revenues are projected to increase 6.5%. There are no organizational change requests for the agency.</p> <p>The primary reasons for appropriation changes from current budget levels are salary increases and other health and benefits costs.</p> <p>The Library Board will be starting a fund raising drive for a new bookmobile in January, 2009. At a cost of about \$300K the Board needs to raise at least a 1/3 of the total cost of the new bookmobile before the supplier will begin manufacturing the unit. The Library also recently completed remodeling a portion of the main building in Eldridge.</p>					

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Library Resources & Services (67A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	
TOTAL POSITIONS	16.29	16.29	16.29	16.29	
REVENUE SUMMARY:					
Intergovernmental	\$444,158	\$455,620	\$460,485	\$486,728	
Fees and Charges	11,531	10,000	12,000	12,000	
Miscellaneous	5,695	-	30,000	-	
SUB-TOTAL REVENUES	\$461,384	\$465,620	\$502,485	\$498,728	
Scott County Contribution	472,082	479,355	479,355	507,725	507,725
TOTAL REVENUES	\$933,466	\$944,975	\$981,840	\$1,006,453	
APPROPRIATION SUMMARY:					
Personal Services	\$644,119	\$697,318	\$679,320	\$722,541	
Equipment	113,489	71,800	72,000	65,500	
Expenses	172,545	180,878	211,878	186,412	
Supplies	30,555	35,500	35,500	32,000	
TOTAL APPROPRIATIONS	\$960,708	\$985,496	\$998,698	\$1,006,453	

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	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
DEMAND				
1. Inquiries requested from visitors (public)	500,766	500,000	510,000	510,000
2. Inquiries requested from group tour operators	665	700	715	715
3. Inquiries from convention/meeting planners	904	900	920	920
4. Information requests derived from trade shows	667	700	715	715
5. Inquiries from sporting event planners	146	150	155	155
WORKLOAD				
1. Inquiries from visitors processed	500,766	500,000	510,000	510,000
2. Inquiries from group tour operators processed	665	700	715	715
3. Inquiries from convention/meeting planners processed	904	900	920	920
4. Information requests from trade shows processed	667	700	715	715
5. Inquiries from sporting event planners processed	146	150	155	155
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	\$142,923,144	\$142,923,144	\$143,000	\$143,000
2. Number of visitors to Quad Cities	1,276,100	1,276,100	1,300,000	1,300,000
3. Total Hotel/Motel Tax Receipts	\$3,555,693	\$3,555,693	\$3,660,000	\$3,660,000
4. Hotel/Motel Occupancy Rate	53.9%	53.9%	55.0%	55.0%
ANALYSIS:				
<p>Total FY10 appropriations for the total agency are increasing 8.6% over current budgeted levels. Non-salary costs are increasing 12.1% over current budgeted levels for the total agency.</p> <p>County funding is recommended to remain the same as it has for the past six years. Scott County's contribution of \$70K represents 4.3% of the total budget. The Cities of Davenport, Bettendorf, Moline and Rock Island all contribute 25% of their hotel-motel sales tax to the CVB. The contributions from Davenport represent 61% of total revenues, Bettendorf and Moline's contributions each represent 13% of the total revenues and the City of Rock Island's contribution is 6.2% of the total budget.</p> <p>Total revenue's are projected to increase 10.3%. The primary reasons for revenue changes from current budget levels are increased hotel motel tax revenues and additional revenues from a \$50K State of Iowa grant for sports marketing.</p> <p>The increased income from hotel motel tax is a result of the new Jumer's Hotel in the City of Rock Island and the City of Moline's commitment to contribute 25% of its hotel motel tax revenues, similar to the percentage contributions of Davenport and Bettendorf.</p> <p>The primary reasons for appropriation changes from current budget levels are: increased spending on sports marketing, tourism sponsorships and visitor center operations.</p> <p>The increased marketing efforts will be focused in two main areas, attracting sporting events, including youth sports and events to fill the new and existing event and conference centers.</p>				

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Regional Tourism Development (54A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
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	2.00	2.00	2.00	2.00	
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	2.00	2.00	2.00	2.00	
Office Manager & Administrative Assistant	1.00	1.00	1.00	1.00	
Convention Sales Manager	1.00	1.00	1.00	1.00	
Accounting Assistant	1.00	1.00	1.00	1.00	
Office Manager & Sales Assistant	1.00	1.00	1.00	1.00	
Visitor Services Assistant	1.00	1.00	1.00	1.00	
Visitor Services Assistant (Part-Time)	1.00	0.50	-	-	
TOTAL POSITIONS	15.00	14.50	14.00	14.00	
REVENUE SUMMARY:					
Davenport	\$396,565	\$415,000	\$433,614	\$415,000	
Bettendorf	191,521	200,000	215,000	210,000	
Moline	180,625	180,000	195,625	210,000	
Rock Island	30,000	30,000	40,500	100,000	
East Moline	3,000	3,000	3,000	3,000	
Rock Island County	17,000	12,000	12,000	12,000	
Silvis	1,000	1,000	1,000	1,000	
LeClaire	10,000	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	149,973	150,000	148,680	150,000	
State of Illinois/Marketing Partnership Grant	31,012	30,000	38,053	38,000	
State of Illinois/International Grant	36,000	40,000	30,800	31,000	
Other Grants	9,040	3,000	-	3,000	
Interest	10,776	15,000	10,000	10,000	
Miscellaneous Income	27,863	30,000	33,200	15,000	
Mississippi Valley Welcome Center	76,802	100,000	106,700	110,000	
Membership Income	67,158	70,000	70,000	70,000	
Publications Income	24,166	12,000	9,000	10,000	
Joint Projects Income	10,094	9,000	8,000	8,000	
Friends of QC Grant	30,500	40,000	30,000	40,000	
Corporate Donations	10,000	15,000	15,000	15,000	
QC Sports Commission Income	43,378	35,000	94,080	90,000	
SUB-TOTAL REVENUES	\$1,364,473	\$1,403,000	\$1,507,252	\$1,554,000	
Scott County Contribution	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$1,434,473	\$1,473,000	\$1,577,252	\$1,624,000	
APPROPRIATION SUMMARY:					
Personal Services	\$673,386	\$684,550	\$695,050	\$716,100	
Equipment	26,896	28,000	27,400	28,000	
Expenses	778,820	679,610	697,612	777,300	
Supplies	9,066	14,000	9,100	9,500	
Occupancy	39,405	66,950	69,350	69,350	
TOTAL APPROPRIATIONS	\$1,527,573	\$1,473,110	\$1,498,512	\$1,600,250	

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 5 successful projects during the year.
3. To attract at least \$10 million new investment to the area.

PERFORMANCE INDICATORS	2007-08 ACTUAL	2008-09 PROJECTED	2009-10 REQUEST	2009-10 ADOPTED
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DEMAND				
1. Number of participating units of government (counties & cities)	13	13	13	13
2. Number of participating private sector members	108	108	100	100
3. Local businesses contacted via Business Connection	93	150	150	150
4. External business contacted	800	1,000	800	800
5. Number of prospect inquiries	150	500	500	500
6. Average monthly hits on website	38,481	42,000	40,000	40,000

WORKLOAD				
1. Number of prospects on active lists	38	35	30	30
2. Appointments with targeted companies / consultants	75	200	200	200
3. Number of community site visits	28	25	25	25
4. Number of repeat community site visits	12	15	15	15

PRODUCTIVITY				
1. Percent of time spent on support services	25%	25%	25%	25%
2. Percent of time spent on external marketing	35%	50%	35%	35%
3. Percent of time spent on existing businesses	40%	25%	40%	40%

EFFECTIVENESS				
1. Number of successful projects during year	3	15	5	5
2. Number of total jobs generated	110	500	500	500
3. Total amount of new investment	\$1,500,000	\$25,000,000	\$10,000,000	\$10,000,000

ANALYSIS:

<p>Total FY10 appropriations for the total agency are increasing 6% over current budgeted levels. Non-salary costs are increasing 4.2% over current budgeted levels for the total agency. County funding is recommended to remain the same as it has for the last four years at \$37,957. The County has also made an annual \$15K contribution to fund help fund the cost for the Arsenal lobbying firm.</p> <p>Nancy Mulcahey was promoted from Vice President to President in January of 2008. Later in the year Liz Tallman was hired as Vice President.</p> <p>The QCDG is in the process of developing a new 5-yr strategic plan and a 1-yr work plan. The plan will include staff recommendations. The strategic plan and work plan will be used to take the QCDG to the next level after a year of rebuilding the organization.</p>	<p>By promoting economic development for the region, by marketing the area for new investment and by helping existing businesses thrive and expand, the QCDG brings in new direct and spin-off jobs and investment. This will hopefully result in increases population, tax base and tax revenue for the county. The QCDG also leads the annual Washington DC trip. The trips purpose is to identify funding sources for regional & local projects, build relationships between local and Federal officials and to strengthen the Arsenal, the area's largest employer.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2007-08	2008-09	2008-09	2009-10	2009-10
PROGRAM: Regional Economic Development (49A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	1.00	1.00	1.00	1.00	
Vice-President	-	-	1.00	2.00	
Project Manager	2.00	3.00	2.00	2.00	
Database Specialist	1.00	1.00	-	-	
Receptionist/Secretary	1.00	1.00	1.00	1.00	
Office Manager/Communications Director	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	6.00	7.00	6.00	7.00	
REVENUE SUMMARY:					
Private Sector Members	\$413,625	\$404,623	\$331,156	\$398,499	
Public Sector Members	421,557	290,026	351,516	358,851	
Other	159,945	153,600	108,732	106,100	
SUB-TOTAL REVENUES	\$995,127	\$848,249	\$791,404	\$863,450	
Arsenal Lobbying Funding	15,000	15,000	15,000	15,000	-
Scott County Contribution	37,957	37,957	37,957	37,957	37,957
TOTAL COUNTY CONTRIBUTION	52,957	52,957	52,957	52,957	37,957
TOTAL REVENUES	\$1,048,084	\$901,206	\$844,361	\$916,407	
APPROPRIATION SUMMARY:					
Personal Services	\$631,651	\$592,177	\$650,342	\$637,300	
Equipment	10,485	15,593	11,517	11,000	
Expenses	391,501	398,587	472,661	419,000	
Supplies	5,430	14,400	9,189	12,000	
Occupancy	87,640	87,832	96,544	96,000	
TOTAL APPROPRIATIONS	\$1,126,707	\$1,108,589	\$1,240,253	\$1,175,300	

