

**COUNTY ENVIRONMENT & EDUCATION
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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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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DEMAND	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
1. Authorized personnel excluding seasonal park personnel (FTE's)	41.6	41.6	41.6	41.6
2. Authorized budget (Net of Golf)	\$3,205,814	\$3,604,045	\$3,626,033	\$3,626,033
3. Golf Course budget	\$1,023,754	\$1,095,624	\$1,139,565	\$1,139,565

WORKLOAD	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
1. Administrative cost as a percent of department budget	11.87%	8.56%	8.56%	8.56%
2. Administrative personnel as a percent of department personnel	9.62%	9.62%	9.62%	9.62%

EFFECTIVENESS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
1. Program performance objectives accomplished	80%	80%	80%	80%

ANALYSIS:

<p>Total FY08 appropriations for the total department are approved to increase by 1.4% over current budgeted levels. Non-salary costs are approved to decrease 1.6% below current budgeted levels for the total department primarily due to a lower capital project amount for FY08. Net of Capital and equipment costs, general expenses and supplies are increasing 3%. Revenues are expected to decrease by 6.9% from current budgeted amounts for the total department due to less riverboat grants anticipated. Net of the riverboat grants, revenues are increasing 4.7%.</p> <p>For this program, non-salary costs are approved to increase less than 3% over current budgeted amounts.</p> <p>Organizational change requests for the department are as follows: Departmental Review. Following review by the Human Resources Department and the Employee Hay Review Committee various positions were</p>	<p>approved to increase in Hay Point levels as indicated on the following "B" pages. A department-wide review has been put off for many years and was over due for review.</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 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.</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 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.</p>	<p>The primary reasons for appropriation changes from current budget levels are the increased cost of utilities.</p> <p>This departmental budget supports the County's Target Issues and Management Agenda as follows: Development of Golf Course Strategic Plan.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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
445-A Operations Manager	1.00	1.00	1.00	-	-
252-A Administrative Assistant	-	-	-	1.00	1.00
220-A Conservation Assistant	1.00	1.00	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	\$420	\$0	\$0	\$0	\$0
Sale of Fixed Assets	0	9,000	9,000	0	0
TOTAL REVENUES	\$420	\$9,000	\$9,000	\$0	\$0
APPROPRIATION SUMMARY:					
Personal Services	\$294,434	\$311,262	\$307,163	\$321,430	\$321,430
Equipment	23,026	24,223	24,223	4,348	4,348
Expenses	53,901	57,151	59,852	58,842	58,842
Supplies	9,317	9,476	9,476	9,757	9,757
TOTAL APPROPRIATIONS	\$380,678	\$402,112	\$400,714	\$394,377	\$394,377

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Population of Scott County	158,668	158,668	158,668	158,668
2. Attendance at Scott County pool	16,517	25,000	25,000	25,000
3. Attendance at West Lake Park beach	17,970	15,000	16,000	16,000
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	16,517	25,000	25,000	25,000
2. Total attendance at West Lake Park beach	17,970	15,000	16,000	16,000
3. Number of new acres developed	-	-	-	-
PRODUCTIVITY				
1. Per capita cost of park system (with CIP)	\$20.20	\$22.71	\$22.85	\$22.85
2. Per capita cost of park system (net of revenues)	\$15.73	\$16.01	\$18.34	\$18.34
EFFECTIVENESS				
1. Revenue received from Scott County Park	\$302,816	\$345,100	\$379,149	\$379,149
2. Revenue received from Buffalo Shores	\$88,716	\$85,765	\$88,908	\$88,908
3. Revenue received from West Lake Park	\$351,261	\$367,128	\$381,405	\$381,405
4. Revenue received from Pioneer Village	\$50,614	\$65,418	\$67,045	\$67,045
5. Revenue received from Cody Homestead	\$3,939	\$4,259	\$4,364	\$4,364
ANALYSIS:				
<p>For this program, non-salary costs are approved to decrease 2.5% below current budgeted amounts primarily due to lower capital costs. Net of equipment and capital costs, general expenses and supplies are increasing 3%.</p> <p>Organizational change requests for the department are as follows: Departmental Review. Following review by the Human Resources Department and the Employee Hay Review Committee various positions were recommended to increase in Hay Point levels as indicated on the following "B" pages. A department-wide review has been put off for many years and was over due for review.</p> <p>The primary reasons for revenue changes from current budget levels are that the new cabins have been so popular and are continuously occupied. The renovations to Whispering Pines Shelter has generated revenue since the rental fee has increased. The renovations on the pool at Scott County</p>	<p>Park are sure to generate additional revenue. Also the new beach house continues to draw in a number of people looking for family recreation and has generated more revenue.</p> <p>The primary reasons for appropriation changes from current budget levels are the high cost of utilities.</p> <p>Equipment costs are increasing inflationary levels net of anticipated sales of fixed assets and use of the Conservation Equipment Reserve Fund.</p> <p>The capital projects scheduled for FY08 total the Board's previously approved level of \$500,000 adjusted for inflation each year which results in a net total amount of \$546,365 for FY08. In addition the FY08 CIP amount includes the Board approved \$100,000/year toward the 5 year pool project and the requested \$25,000 in RDA/SCRA grants for the pool project which calculates to a total CIP plan for FY08 of \$671,365.</p> <p>The FY08 projects are as follows:</p>	<p>West Lake Park (WLP) Lake Canyada Sewer CIP Fund (\$612); Scott County Park (SCP) Pool & Aquatic Center Renovations (\$300,000); SCP road repair (\$46,000); Pioneer Village Dammann Building Improvements (\$28,753); Wapsi Environmental Education Center residence (\$100,000); WLP road repair (\$132,000); WLP Summit Campground improvements (\$50,000); and WLP Frisbee Golf Course (\$14,000).</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Park & Recreation (18B)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
470-A Park Manager	-	-	-	2.00	2.00
382-A Park Manager	2.00	2.00	2.00	-	-
262-A Park Ranger	-	-	-	5.00	5.00
220-A Patrol Ranger	1.00	1.00	1.00	-	-
220-A Ranger Technician	4.00	4.00	4.00	-	-
187-A Pioneer Village Site Coordinator	1.00	1.00	1.00	1.00	1.00
187-A Equipment Specialist	-	-	-	2.00	2.00
187-A Equipment Mechanic	2.00	2.00	2.00	-	-
220-A Park Crew Leader	-	-	-	1.00	1.00
187-A Park Crew Leader	1.00	1.00	1.00	-	-
187-A Park Maintenance Technician	-	-	-	4.00	4.00
162-A Park Maintenance Worker	4.00	4.00	4.00	-	-
99-A Cody Homestead Site Coordinator	0.75	0.75	0.75	0.75	0.75
Z Seasonal Concession Worker	0.50	0.50	0.50	0.50	0.50
TOTAL POSITIONS	16.25	16.25	16.25	16.25	16.25
REVENUE SUMMARY:					
Intergovernmental	\$101,866	\$193,260	\$208,260	\$83,000	\$83,000
Fees and Charges	637,368	652,974	652,974	673,251	673,251
Use of Money/Property	137,494	138,074	148,560	151,714	151,714
Miscellaneous	38,310	17,607	17,607	18,406	18,406
Sale of Fixed Assets	13,851	27,000	27,000	44,500	44,500
TOTAL REVENUES	\$928,889	\$1,028,915	\$1,054,401	\$970,871	\$970,871
APPROPRIATION SUMMARY:					
Personal Services	\$1,159,451	\$1,307,613	\$1,217,877	\$1,367,595	\$1,367,595
Equipment	130,341	168,700	168,700	215,900	215,900
Capital Improvement	641,607	780,450	750,473	671,365	671,365
Expenses	327,717	357,678	358,074	368,379	368,379
Supplies	328,729	340,575	340,863	350,782	350,782
TOTAL APPROPRIATIONS	\$2,587,845	\$2,955,016	\$2,835,987	\$2,974,021	\$2,974,021

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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DEMAND

1. Rounds of play requested	30,898	32,000	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	39/3,700	45/4,200	50/5,000	50/5,000

WORKLOAD

1. Rounds of play provided	30,898	32,000	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	39/3700	45/4,200	50/5,000	50/5,000

PRODUCTIVITY

1. Maintenance operating cost/acre (not including capital costs)	\$2,629	\$2,808	\$2,784	\$2,784
2. Maintenance costs per round (not including capital costs)	\$16.85	\$15.89	\$16.21	\$16.21
3. Maintenance costs per hole (1993 industry average is \$25,000)	\$28,924	\$30,890	\$30,622	\$30,622

EFFECTIVENESS

1. Green fees collected	\$544,600	\$540,271	\$633,637	\$633,637
2. Net cart revenue collected	\$294,417	\$276,480	\$321,775	\$321,775
3. Net income from Pro Shop and rentals	\$20,172	\$33,000	\$45,900	\$45,900
4. Net income from concessions	\$129,572	\$126,300	\$143,140	\$143,140
5. Net income from range	\$34,077	\$36,000	\$40,800	\$40,800
6. Income per round	\$33.43	\$32.15	\$35.08	\$35.08

ANALYSIS:

Total FY08 appropriations for the Golf Course are approved to increase 8.5% over current budgeted levels. Non-salary costs are approved to increase 12.9% over current budgeted levels for this program. The primary reasons for the increase is due to increased depreciation expense and interest costs on the General Fund loan advance. Net of those increases general expenses and supplies are increasing less than 1%.

Revenues are approved to decrease -7.3% below current budgeted amounts for the Golf Course to reflect recent historical levels of rounds played. Rounds have decreased in recent years. It is hoped that the rounds have bottomed out will increase in the future.

Organizational change requests for the department are as follows: Departmental Review. Following review by the Human Resources Department and the Employee Pay Review Committee various positions were approved to increase in Pay Point levels as

indicated on the following "B" pages. A department-wide review has been put off for many years and was over due for review.

There are no Budget issues identified for further Board review during the budget process for this program.

This departmental budget supports the County's Target Issues and Management Agenda as follows: Planning to develop a golf course strategic plan: a profitability and master plan update and presenting it to the joint boards later in 2007.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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
187-A Assistant Golf Course Superintendent	1.00	1.00	1.00	-	-
187-A Turf Equipment Specialist	-	-	-	1.00	1.00
187-A Mechanic/Crew Leader	1.00	1.00	1.00	-	-
162-A Maintenance Technician-Golf Course	-	-	-	2.00	2.00
162-A Maintenance Worker	2.00	2.00	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	19.35	19.35	19.35	19.35	19.35
REVENUE SUMMARY:					
Total Charges for Services	\$13,055	\$35,800	\$33,500	\$37,900	\$37,900
Total Green Fees	548,371	678,868	540,271	633,637	633,637
Net Cart Fees	296,521	332,444	276,480	321,775	321,775
Net Food/Beverage	119,355	178,920	126,300	143,140	143,140
Net Merchandise Sales	7,180	8,000	8,000	8,000	8,000
Net Driving Range Sales	34,330	50,000	36,000	40,800	40,800
Total Interest Income	10,375	2,500	7,500	7,500	7,500
Total Miscellaneous	981	750	750	-	-
Gain on Sale of Fixed Assets	-	-	-	-	-
TOTAL REVENUES	\$1,030,168	\$1,287,282	\$1,028,801	\$1,192,752	\$1,192,752
APPROPRIATION SUMMARY:					
Personal Services	\$519,056	\$553,799	\$548,728	\$577,552	\$577,552
Equipment	8,920	1,000	1,000	1,000	1,000
Depreciation	174,487	132,440	174,487	174,487	174,487
Expenses	111,735	86,155	85,255	87,493	87,493
Supplies	129,542	133,050	131,550	133,520	133,520
Debt Service	239,732	189,180	229,180	215,205	215,205
Sale of Fixed Assets	2,977	-	-	-	-
TOTAL APPROPRIATIONS	\$1,186,449	\$1,095,624	\$1,170,200	\$1,189,257	\$1,189,257
Net Income	(\$156,281)	\$191,658	(\$141,399)	\$3,495	\$3,495

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public presentations (Dormitory)	88	90	90	90
3. Public Presentations (Non-dormitory)	110	120	120	120
4. Student contact hours	19,539	19,500	19,500	19,500
5. Inner-city youth field day/youths	23/628	19,500	19,500	19,500
6. Overall attendance	26,066	26,000	26,500	26,500
WORKLOAD				
1. Population of Scott and Clinton counties	204,488	204,488	204,488	204,488
2. Public programs	198	210	210	210
3. Student contact hours	19,539	19,500	19,500	19,500
4. Publish an 8-12 page newsletter, number of copies annually	8,670	8,500	8,500	8,500
5. Develop and maintain existing buildings for public use	6	5	5	5
6. Develop and conduct inner-city field days/youths	23/628	24/760	24/760	24/760
PRODUCTIVITY				
1. Per capita cost of Center	\$1.14	\$1.14	\$1.25	\$1.25
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)	\$8,278	\$8,740	\$8,960	\$8,960

ANALYSIS:

For this program, non-salary costs are approved to increase 3% over current budgeted amounts. Organizational change requests for the department are as follows: The Eastern Iowa AmeriCorps Program has received budget cuts requiring enrollees complete the required 1,700 hours of service in 9 months instead of 12 months. The counties reimbursement will be based on \$1,000/month living allowance, FICA, etc.

The Center is allotted two full-time enrollees through the Eastern Iowa AmeriCorps Program. The Center also has participated in the United Neighbors AmeriCorps Program and was allotted two part-time enrollees in that program. However, this program was eliminated. The cost for the United Neighbors Program was budgeted under professional services.

The primary reasons for revenue changes from current budget levels are: changes due to the length of time for AmeriCorps program and the lower reimbursable amount, and lower estimate of building rental income.

Several PPB Indicators are highlighted as follows: school contact hours will be lower (however, contact hours should not show the extreme fluctuation in numbers since all of the North Scott Elementary Schools are now coming to the Center and there will be two North Scott schools each year). The number of schools field trips is running about the same, but the number per field trip stills shows a declining trend.

Budget issues identified for further Board review during the budget process are as follows: AmeriCorps naturalist continue to play a major role in providing educational programming and maintenance at the Wapsi Center. The current Wapsi Center Director is retiring and the position has grown to be predominately an administrative position instead of programming and facility development and maintenance. In the future, the Center Director will need to spend more time on administration and marketing of the Center. West Lake Park and the Center's maintenance worker will do most of the Center's development and maintenance.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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
TOTAL POSITIONS	2.00	2.00	2.00	2.00	2.00
REVENUE SUMMARY:					
Intergovernmental	\$13,346	\$15,374	\$14,600	\$16,000	\$16,000
Fees and Charges	64	40	40	40	40
Use of Money/Property	7,986	10,500	8,000	8,600	8,600
Miscellaneous	228	260	300	320	320
TOTAL REVENUES	\$21,624	\$26,174	\$22,940	\$24,960	\$24,960
APPROPRIATION SUMMARY:					
Personal Services	\$181,627	\$193,933	\$191,854	\$203,085	\$203,085
Expenses	31,743	37,573	40,585	37,150	37,150
Supplies	23,922	15,411	16,430	17,400	17,400
TOTAL APPROPRIATIONS	\$237,292	\$246,917	\$248,869	\$257,635	\$257,635

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Planning and Zoning Commission agenda applications	22	20	20	20
2. Board of Adjustment agenda applications	28	20	20	20
3. Planning and Zoning information requests	1,810	1,500	1,500	1,500
4. Departmental budget	\$312,154	\$349,933	\$363,452	\$363,452
5. Authorized positions	4.08	4.08	4.08	4.08
WORKLOAD				
1. Number of Rezoning, Subdivision & Site Plan applications reviewed	22	20	20	20
2. Number of Variance, Special Use Permit & Appeals of Interpretation	28	20	20	20
3. Number of responses to Planning and Zoning information requests	1,810	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	754	700	700	700
PRODUCTIVITY				
1. Staff hours spent on Planning & Zoning Commission applications	381	300	300	300
2. Staff hours spent on Board of Adjustment applications	384	300	300	300
3. Staff hours spent on responses to planning & zoning info requests	613	450	450	450
4. Staff hours spent serving on various boards and committees	412	450	450	450
5. Staff hours spent on building permit applications	670	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	24%	20%	20%	20%
4. % of time spent providing planning and zoning information	21%	20%	20%	20%
5. % of time spent serving on various boards and committees	23%	25%	25%	25%
6. % of time spent on building permit applications	32%	35%	35%	35%

ANALYSIS:

Total FY08 appropriations for the total department are approved to increase 4.2% over the previous fiscal year's budget. Non-salary costs are approved to increase .9% over the current budgeted levels for the total department. Revenues for building permits are projected to increase 12.5% as the value of the new houses constructed continue to increase, thus increase the cost of the permit. Staff is also projecting additional pass through revenue from the Underground Storage Tank Fund as further clean up action is approved by that State board for the North Pine Service County tax deed property.

The increase in budget is primarily due to cost of living increase in salaries and some adjustments in department expense line items.

An organizational change request was submitted and approved to increase the range of pay scale that could be paid for the enforcement officer seasonal part time position with the department. Under the current pay scale it has been difficult to attract qualified individuals to fill this non-benefited position. With the right candidate this position can be called upon to fill in for many building inspections duties in addition to zoning and weed enforcement.

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.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$5,581	\$0	\$7,500	\$25,000	\$25,000
Miscellaneous	10	-	-	-	-
Sale of Fixed Assets	9,230	5,000	10,000	10,000	10,000
TOTAL REVENUES	\$14,821	\$5,000	\$17,500	\$35,000	\$35,000
APPROPRIATION SUMMARY:					
Personal Services	\$73,396	\$73,869	\$68,614	\$73,927	\$73,927
Expenses	69,387	74,850	75,050	75,350	75,350
Supplies	1,392	1,650	1,650	1,650	1,650
TOTAL APPROPRIATIONS	\$144,175	\$150,369	\$145,314	\$150,927	\$150,927

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 4.5.
3. To maintain cancelled or expired permits under 10% of total number of permits issued.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. # of single-family residential building permits issued	177	125	125	125
2. # of residential addition or remodels permits issued	121	100	100	100
3. # of residential accessory building permits issued	69	75	75	75
4. # of commercial building permits issued	16	20	20	20
5. Total # of building permits issued for unincorporated areas	444	450	450	450
6. Total # of building permits issued for 28E cities	310	300	300	300
WORKLOAD				
1. # of footings inspections completed	434	450	450	450
2. # of rough in inspections completed	572	500	500	500
3. # of final inspections completed	631	600	600	600
4. Total # of inspections for unincorporated areas	1,991	2,000	2,000	2,000
5. Total # of inspections for 28E cities	1,491	1,500	1,500	1,500
PRODUCTIVITY				
1. # of inspections conducted per day	8	10	10	10
2. Total building permit fees collected	\$293,958	\$200,000	\$225,000	\$225,000
3. % of total budget for building permit fees collected	147%	100%	100%	100%
4. Total valuation of construction for building permits issued	\$34,437,376	\$30,000,000	\$30,000,000	\$30,000,000
EFFECTIVENESS				
1. % of building inspections made on day requested	98%	99%	99%	99%
2. # of inspections per permits issued	4.6	4.5	4.5	4.5
3. % of cancelled or expired permits compared to total permits issued	11.0%	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 stay about the same based on a leveling off of building activity.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$300,177	\$200,240	\$200,240	\$225,200	\$225,200
Fees and Charges	5,585	5,000	5,000	5,000	5,000
TOTAL REVENUES	\$305,762	\$205,240	\$205,240	\$230,200	\$230,200
APPROPRIATION SUMMARY:					
Personal Services	\$160,869	\$183,314	\$179,278	\$197,175	\$197,175
Expenses	9,167	11,650	12,250	11,250	11,250
Supplies	4,799	3,400	3,400	4,100	4,100
TOTAL APPROPRIATIONS	\$174,835	\$198,364	\$194,928	\$212,525	\$212,525

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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)	949	1,100	1,100	1,100
4. Direct services to all part units of local government (person hours)	10,960	11,000	11,000	11,000
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)	949	1,100	1,100	1,100
4. Direct services to all part units of local government (person hours)	10,960	11,000	11,000	11,000
PRODUCTIVITY				
1. Percent of time spent on housing assistance	0%	0%	0%	0%
2. Percent of time spent on highway/transit	43%	47%	46%	46%
3. Percent of time spent on environment and recreation	5%	5%	5%	5%
4. Percent of time spent on community planning & development	30%	25%	26%	26%
5. Percent of time spent on intergovernmental forums & regional services	13%	14%	14%	14%
6. Percent of time spent on data and graphic services	9%	9%	9%	9%
EFFECTIVENESS				
1. Local funding as a percent of agency budget	56%	48%	47%	47%
2. Scott County funding as a percent of local funding	7.80%	8.50%	8.50%	8.50%
ANALYSIS:				
<p>Total FY08 appropriations for the total agency are increasing 2.6% over current budgeted levels. Non-salary costs are increasing 3.9% over current budgeted levels for the total agency.</p> <p>County funding is approved to increase 3%. This proposed 3% increase is set by the Bi-State Commission and is uniform for all participating local governments.</p> <p>Organizational change requests for the agency are as follows: Staffing to be decreased by a planning assistant and the Gangs Task Force Administrative support person.</p> <p>The primary reasons for revenue changes from current budget levels are: The Gangs Task Force Administrative position will no longer be administered by BSRC. There is a 3% increase to local government members. Contract funding is shown to maintain staffing levels.</p>		<p>The primary reasons for appropriation changes from current budget levels are: Continuation of the merit system and a COL offset with change in staffing. (Less Planning Assistant & GTF staff.)</p>		

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	1.00	1.00	1.00	
Planner & Senior Planner	7.00	8.00	7.00	7.00	
Administrative Services Director	1.00	1.00	1.00	1.00	
Data Services Planner	1.00	1.00	1.00	1.00	
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	1.00	1.00	1.00	1.00	
Word Processor II	1.00	1.00	1.00	1.00	
Word Processor I	2.00	2.00	2.00	2.00	
Planning Assistant	1.00	-	1.00	-	
Graphics Specialist	2.00	2.00	2.00	2.00	
Gangs Task Force Administrator	1.00	-	-	-	
TOTAL POSITIONS	22.50	21.50	21.50	20.50	
REVENUE SUMMARY:					
Membership Fees	\$282,781	\$278,092	\$283,163	\$291,658	
Charges for Services	658,963	462,455	417,909	409,825	
Federal/State Funding	112,674	108,503	156,033	170,288	
Transportation	606,618	656,957	683,389	686,375	
SUB-TOTAL REVENUES	\$1,661,036	\$1,506,007	\$1,540,494	\$1,558,146	
Scott County Contribution	64,101	65,063	65,063	67,015	67,015
TOTAL REVENUES	\$1,725,137	\$1,571,070	\$1,605,557	\$1,625,161	
APPROPRIATION SUMMARY:					
Personal Services	\$1,258,099	\$1,338,362	\$1,364,653	\$1,371,618	
Equipment	3,016	3,000	3,000	3,000	
Expenses	398,055	193,000	192,450	200,550	
Occupancy	49,992	49,992	49,992	49,992	
TOTAL APPROPRIATIONS	\$1,709,162	\$1,584,354	\$1,610,095	\$1,625,160	

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 8,000 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 7% of funding.

PERFORMANCE INDICATORS	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
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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	6,444	7,550	7,701	7,701
2. Total animal days in shelter	66,277	75,749	77,264	77,264
3. Number of educational programs given	166	180	184	184
4. Number of bite reports handled in Scott County	394	430	430	430
5. Number of animals brought in from rural Scott County	366	340	347	347
6. Number of calls animal control handle in rural Scott County	408	350	357	357

PRODUCTIVITY				
1. Cost per animal shelter day	\$9.33	\$9.48	\$9.30	\$9.30
2. Cost per educational program	\$10.45	\$10.00	\$11.00	\$11.00
3. Cost per county call handled	\$35.00	\$35.00	\$35.00	\$35.00

EFFECTIVENESS				
1. Scott County contribution as a percent of program costs	6%	7%	7%	7%
2. Total number of animals adopted as a percent of animals handled	22.0%	35.0%	30.0%	30.0%
3. Total number of animals returned to owner as a percent of animals	18.0%	17.0%	18.0%	18.0%
4. Total number of animals euthanized as a percent of animals handled	47.0%	43.0%	43.0%	43.0%

ANALYSIS:

<p>Total FY08 appropriations for the total agency are approved to increase 1.2% over current budgeted levels. Non-salary expenses are approved to increase 5.8% over current budgeted levels for the total agency. Revenues are approved to increase 3.6% over current budgeted amounts for the total agency. There are no organizational change requests for the agency. The primary reasons for revenue changes from current budget levels are: an increase in fees charged and a transfer from the society account so that the animal control program does not run a deficit. The Humane Society Board is discussing with their accountants the feasibility of combining both their shelter and society accounts. This is a complicated process due to the number of restricted accounts that they have.</p>	<p>The primary reasons for appropriation changes from current budget levels are: the increase in property and liability insurance and repairs and maintenance to their facility. Several PPB Indicators are highlighted as follows: the number of animals handled (W.1) and total animal days in the shelter (W.2) are expected to increase significantly over FY'06 actuals. The number of educational programs given (W.3) should increase somewhat due to the Society now having a program called "Animal Orbit" showing on cable. 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 approved to be \$30,804 an increase of 3.5% over FY07 budget.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Animal Shelter (44A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
Manager	1.00	1.00	1.00	1.00	
Animal Control	5.00	5.00	5.00	5.00	
Animal Control Officer (Part-Time)	2.00	2.00	2.00	2.00	
#1 Kennel Person Stray	1.00	1.00	1.00	1.00	
#2 Kennel Person Stray	1.00	1.00	1.00	1.00	
#3 Kennel Person Adoption	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)	2.00	2.00	2.00	2.00	
Receptionist	1.00	1.00	1.00	1.00	
Building Maintenance	0.25	0.25	0.25	0.25	
Kennel Person	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	19.25	19.25	19.25	19.25	
REVENUE SUMMARY:					
City of Davenport	\$174,000	\$174,000	\$174,000	\$174,000	
City of Bettendorf	13,448	15,376	15,376	15,376	
Donations	10,126	8,000	9,000	10,000	
Fees	111,422	130,000	155,000	160,500	
Spay & Neuter	11,000	50,000	50,000	50,000	
Miscellaneous	18,838	1,365	2,000	2,000	
Adoptions	81,609	103,500	95,000	95,000	
City Animal Licensing	40,153	44,000	42,000	43,000	
Transfer from Society Fund	136,431	139,000	139,000	139,000	
Scott County Health Department	10,980	11,364	11,364	11,762	
SUB-TOTAL REVENUES	\$608,007	\$676,605	\$692,740	\$700,638	
Scott County Contribution	28,756	29,762	29,762	30,804	30,804
TOTAL REVENUES	\$636,763	\$706,367	\$722,502	\$731,442	
APPROPRIATION SUMMARY:					
Personal Services	\$396,998	\$475,000	\$458,500	\$469,000	
Expenses	101,853	129,900	118,750	124,300	
Supplies	17,447	22,750	22,750	24,000	
Occupancy	101,766	95,200	109,400	114,000	
TOTAL APPROPRIATIONS	\$618,064	\$722,850	\$709,400	\$731,300	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Size of collection	120,959	124,000	124,000	124,000
2. Registered borrowers	13,473	14,000	14,500	14,500
3. Requests for books/information	24,168	30,000	32,000	32,000
4. Citizen requests for programming	47	600	600	600
5. Hours of recommended staff in-service	400	400	400	400
6. Annual number of library visits	140,928	140,000	140,800	140,800
WORKLOAD				
1. Total materials processed	24,657	9,000	10,000	10,000
2. New borrowers registered	2,323	2,000	3,000	3,000
3. Book/information requested filled for patrons	22,235	30,000	30,000	30,000
4. Program activities attendance	8,725	9,000	9,000	9,000
5. Hours of in-service conducted or attended	558	400	400	400
6. Materials circulated	178,188	180,000	185,000	185,000
PRODUCTIVITY				
1. Cost/materials processed (30%)	\$0.59	\$15.00	\$15.00	\$15.00
2. Cost/new borrowers registered (10%)	\$0.75	\$43.00	\$43.00	\$43.00
3. Cost/book & information requests filled for patrons (20%)	\$4.72	\$5.75	\$5.75	\$5.75
4. Cost/program activity attendance (5%)	\$5.29	\$4.75	\$4.75	\$4.75
5. Cost/hour of in-service activities attended/conducted (2%)	\$33.08	\$43.00	\$43.00	\$43.00
6. Cost/item circulated (33%)	\$0.49	\$1.50	\$1.50	\$1.50
EFFECTIVENESS				
1. Collection size per capita	4.2	4.0	4.0	4.0
2. Percent of population as registered borrowers	46%	50%	50%	50%
3. Document delivery rate	92%	97%	97%	97%
4. Program attendance per capita	30%	30%	30%	30%
5. In-service hours per FTE.	32.82	22.00	22.00	22.00
6. Circulation per capita	6.13	6.00	6.00	6.00

ANALYSIS:

<p>Total FY08 appropriations for the total agency are increasing 9% over current budgeted levels. Revenues are projected to increase 10.6% over FY07 budgeted levels. However revenues will continue to trail appropriations as the Library Board spends down the fund balance.</p> <p>The library director recently resigned to accept a new position and an interim director has been appointed.</p> <p>Staff salaries are budgeted to increase 14.8% as the Library Board endeavors to bring its staff salaries more in line with similar positions in the area. It was determined that current salaries lagged significantly behind other comparable positions with other area libraries. Non salary appropriations are budgeted to increase 3.8%.</p> <p>The Library Director position is currently vacant with a recruitment process underway.</p>	<p>The funding contribution next year as submitted by the Library Trustees represents an 8.3% increase over current budgeted levels. However, it is pointed out that the funding level was reduced in FY06 from FY05 and remained the same amount for FY07. The amount of the funding level increase from FY05 to FY08 is 7.1% or 2.4% a year average.</p>
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FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
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	\$479,957	\$387,088	\$408,238	\$444,054	
Fees and Charges	13,631	12,000	7,000	7,000	
Miscellaneous	1,286	-	-	-	
SUB-TOTAL REVENUES	\$494,874	\$399,088	\$415,238	\$451,054	
Scott County Contribution	435,712	435,712	435,712	472,082	472,082
TOTAL REVENUES	\$930,586	\$834,800	\$850,950	\$923,136	
APPROPRIATION SUMMARY:					
Personal Services	\$541,667	\$574,283	\$618,124	\$640,442	
Equipment	207,045	106,053	54,500	69,500	
Capital Improvement	82,074	-	62,953	-	
Expenses	190,221	147,818	169,831	197,831	
Supplies	64,332	34,000	29,560	31,600	
TOTAL APPROPRIATIONS	\$1,085,339	\$862,154	\$934,968	\$939,373	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 ADOPTED
DEMAND				
1. Inquiries requested from visitors (public)	413,447	450,000	450,000	450,000
2. Inquiries requested from group tour operators	1,334	1,500	1,500	1,500
3. Inquiries from convention/meeting planners	1,356	1,500	1,500	1,500
4. Information requests derived from trade shows	685	1,000	1,000	1,000
5. Inquiries from sporting event planners	158	370	370	370
WORKLOAD				
1. Inquiries from visitors processed	413,447	450,000	450,000	450,000
2. Inquiries from group tour operators processed	1,334	1,500	1,500	1,500
3. Inquiries from convention/meeting planners processed	1,356	1,500	1,500	1,500
4. Information requests from trade shows processed	685	1,000	1,000	1,000
5. Inquiries from sporting event planners processed	158	370	370	370
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	\$126,245,000	\$128,770,000	\$130,000,000	\$130,000,000
2. Number of visitors to Quad Cities	1,127,200	1,150,000	1,173,000	1,173,000
3. Total Hotel/Motel Tax Receipts	\$3,360,000	\$3,427,000	\$3,495,500	\$3,495,500
4. Hotel/Motel Occupancy Rate	55.9%	57.0%	58.0%	58.0%
ANALYSIS:				
<p>Total FY08 appropriations for the total agency are increasing 1.6% over current budgeted levels. Non-salary costs are increasing 1.9% over current budgeted levels for the total agency. County funding is approved to remain unchanged over current budgeted amounts.</p> <p>Revenues are projected to increase 2.4%, with a total projected income of \$1,433,000, which \$13,318 greater 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	2005-06	2006-07	2006-07	2007-08	2007-08
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	
Administrative Assistant	1.00	1.00	1.00	1.00	
Convention Sales Manager	1.00	1.00	1.00	1.00	
Accounting Clerk	1.00	1.00	1.00	1.00	
Sales Coordinator	1.00	1.00	1.00	1.00	
Convention & Visitor Service Manager	1.00	1.00	1.00	1.00	
Visitor Services Assistant	0.50	-	0.50	0.50	
TOTAL POSITIONS	14.50	14.00	14.50	14.50	
REVENUE SUMMARY:					
Davenport	\$352,007	\$376,000	\$414,187	\$395,000	
Bettendorf	192,023	186,000	201,677	200,000	
Moline	173,750	178,000	172,500	174,000	
Rock Island	30,000	30,000	30,000	30,000	
East Moline	3,000	3,000	3,000	3,000	
Rock Island County	11,000	11,000	11,000	11,000	
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	
State of Illinois/LTCB Grant	139,117	148,000	139,500	140,000	
State of Illinois/Marketing Partnership Grant	26,445	26,500	41,605	40,000	
State of Illinois/International Grant	39,825	40,000	40,625	40,000	
Other Grants	10,000	-	3,000	3,000	
Interest	8,967	8,000	8,000	8,000	
Miscellaneous Income	18,612	13,000	21,200	20,000	
Mississippi Valley Welcome Center	88,278	110,000	106,950	100,000	
Memberships	71,308	60,000	70,000	70,000	
Publications Income	10,061	8,700	10,000	10,000	
Joint Projects Income	4,817	5,000	5,000	5,000	
Friends of QC Grant	55,625	50,000	50,000	50,000	
Corporate Donations	24,768	30,000	26,700	25,000	
QC Sports Commission Income	115,050	35,000	22,180	25,000	
SUB-TOTAL REVENUES	\$1,390,653	\$1,329,200	\$1,391,124	\$1,363,000	
Scott County Contribution	70,000	70,000	70,000	70,000	70,000
TOTAL REVENUES	\$1,460,653	\$1,399,200	\$1,461,124	\$1,433,000	
APPROPRIATION SUMMARY:					
Personal Services	\$633,046	\$629,202	\$622,700	\$636,932	
Equipment	28,297	28,000	29,300	29,300	
Expenses	753,582	693,325	698,310	706,200	
Supplies	17,130	14,000	14,000	14,000	
Occupancy	32,713	32,700	33,250	33,250	
TOTAL APPROPRIATIONS	\$1,464,768	\$1,397,227	\$1,397,560	\$1,419,682	

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	2005-06 ACTUAL	2006-07 PROJECTED	2007-08 REQUESTED	2007-08 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	106	115	110	110
3. Local businesses contacted via Business Connection	20	120	150	150
4. External business contacted	1,540	1,500	1,500	1,500
5. Number of prospect inquiries	223	500	500	500
6. Average monthly hits on website	53,285	50,000	50,000	50,000

WORKLOAD				
1. Number of prospects on active lists	66	85	80	80
2. Appointments with targeted companies / consultants	289	300	300	300
3. Number of community site visits	36	45	40	40
4. Number of repeat community site visits	25	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%	40%	50%	50%
3. Percent of time spent on existing businesses	35%	35%	25%	25%

EFFECTIVENESS				
1. Number of successful projects during year	26	18	15	15
2. Number of total jobs generated	1,661	600	500	500
3. Total amount of new investment	\$262,120,000	\$25,000,000	\$25,000,000	\$25,000,000

ANALYSIS:

Total FY08 appropriations for the total agency are increasing 1.5% over current budgeted levels. Non-salary costs are increasing 1.5% over current budgeted levels for the total agency. County funding is approved to remain unchanged over current budgeted amounts.

Last year an additional project manager was added to increase sales efforts. A support position was not replaced.

The QCDG Board has recently announced management changes in the QCDG staff. The Board is currently conducting a search for a new president who will focus more efforts to regionally marketing the Quad City region.

The FY08 funding contribution is approved to remain at \$37,957 with an additional \$15,000 toward the annual R.I. Arsenal lobbying efforts.

FINANCIAL & AUTHORIZED POSITIONS SUMMARY	2005-06	2006-07	2006-07	2007-08	2007-08
PROGRAM: Regional Economic Development (49A)	ACTUAL	BUDGET	PROJECTED	REQUEST	ADOPTED
AUTHORIZED POSITIONS:					
President	1.00	1.00	1.00	1.00	
Project Manager	3.00	2.00	3.00	3.00	
Administrative Secretary	-	1.00	-	-	
Database Specialist	1.00	1.00	1.00	1.00	
Receptionist/Secretary	1.00	1.00	1.00	1.00	
Member Relations Representative	1.00	1.00	1.00	1.00	
TOTAL POSITIONS	7.00	7.00	7.00	7.00	
REVENUE SUMMARY:					
Private Sector Members	\$326,563	\$404,623	\$404,623	\$404,623	
Public Sector Members	269,545	290,026	290,026	290,026	
Other	136,354	275,100	154,100	153,600	
SUB-TOTAL REVENUES	\$732,462	\$969,749	\$848,749	\$848,249	
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
TOTAL COUNTY CONTRIBUTION	52,957	52,957	52,957	52,957	52,957
TOTAL REVENUES	\$785,419	\$1,022,706	\$901,706	\$901,206	
APPROPRIATION SUMMARY:					
Personal Services	\$532,903	\$558,261	\$574,796	\$592,177	
Equipment	12,431	15,560	15,593	15,593	
Expenses	606,610	419,856	398,587	398,587	
Supplies	13,290	13,000	14,400	14,400	
Occupancy	85,749	85,238	87,832	87,832	
TOTAL APPROPRIATIONS	\$1,250,983	\$1,091,915	\$1,091,208	\$1,108,589	

