

Budgeting for Results (BFR)

Iowa Department of
Economic Development
FY 2001

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Major BFR Components

- Vilsack/Pederson Leadership Agenda
- Appropriation Unit Purpose
- Program Purpose
- Performance Measure

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Leadership Agenda

- Prepare Iowans to lead in the new economy
 - Grow, retain and recruit a skilled workforce.
 - Prepare Iowa's communities for future growth and development.
 - Encourage and sustain growth in target cluster industry groups.

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BFR Presentation Content

- Macro Measures
- Division Programs
 - Business Development
 - International
 - Community Development
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Macro Measures

- Exports
- Gross State Product
- Total Iowa Employment
- Personal Income
- Housing
- Tourism
- Small Business

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Macro-performance Measures - Exports

Performance Measures:
Exports of manufactured and value-added goods produced in Iowa.

- 1996 \$4.5 million
- 1997 \$5.2 million
- 1998 \$5.0 million
- 1999 \$4.2 million
- 2000 \$4.5 million

Source: US Dept. Commerce, Census Bureau

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Macro-performance Measures - Gross State Product

Performance Measures:

Iowa Gross State Product.

- 1993 \$62.7 billion
- 1994 \$69.2 billion
- 1995 \$71.7 billion
- 1996 \$77.0 billion
- 1997 \$81.7 billion
- 1998 \$83.1 billion
- 1999 \$85.2 billion

Source: US Dept. Commerce

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Macro-performance Measures - Total Iowa Employment

Performance Measures:

Total Employment in Iowa

- 1995 1,506,500
- 1996 1,533,300
- 1997 1,525,800
- 1998 1,537,200
- 1999 1,546,600
- 2000 1,522,100
- 2001 1,539,700* not a final number

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Macro-performance Measures - Personal Income

Performance Measures:

	<u>Per Capita Personal Income</u>	<u>Median Household Income</u> ('99 dollars) *
• 1995	\$21,181	\$35,519
• 1996	\$22,713	\$33,209
• 1997	\$23,798	\$33,783
• 1998	\$24,531	\$37,019
• 1999	\$24,945	\$41,238
• 2000	\$26,376	\$42,993

Source: US Dept. Commerce, BEA

* Now available in single years

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Macro-performance Measures - Housing

Performance Measures:

Housing vacancy rate as compared with the national average.

	<u>Iowa</u>	<u>U.S.A.</u>
• 1995	5.3%	7.6%
• 1996	5.5%	7.8%
• 1997	6.4%	7.7%
• 1998	6.0%	7.9%
• 1999	7.3%	8.1%
• 2000	6.9%	8.0%

Source: US Census

* Rental

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Macro-performance Measures - Tourism

Performance Measures:

Travel generated expenditures

- 1995 \$3.2 billion
- 1996 \$3.5 billion
- 1997 \$3.6 billion
- 1998 \$3.8 billion
- 1999 \$4.0 billion
- 2000 \$4.2 billion

Source: U.S. Travel Data Center

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Macro-performance Measures - Small Business

Performance Measures:

Iowa new business starts and establishments.

	<u>Startups</u>	<u>Establishments</u>
• 1995	1,223	78,464
• 1996	1,087	79,348
• 1997	1,199	80,608
• 1998	1,020	80,838
• 1999	1,015	N/A

Source: D&B - County Business Patterns. Establishments include businesses with less than 50 employees.

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Division Programs - Business Development

- Strategic Investment Fund
 - Community Economic Betterment Program (CEBA)
 - also CEBA Venture Projects
 - Entrepreneurial Venture Assistance(EVA)
 - Entrepreneurs with Disabilities (EWDY) and Business Assistance Services for Entrepreneurs
 - Self Employment Loan Program (SELP)
 - Targeted Small Business (TSB) Financial Assistance
 - New Jobs and Income Program (NJIP)
 - Enterprise Zone (EZ)
- Physical Infrastructure Assistance Program
 - ACE (Accelerated Career Education)
 - Advanced Research & Commercialization (ARC)

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Division Programs Business Development

- National Marketing
 - Entrepreneurial Services
 - Venture Network of Iowa (VNI)
 - Regulatory Assistance
- Value Added Ag Products Financial Assistance Program (VAAPFAP)
- Workforce
 - 260E Industrial New Jobs Training Program
 - Workforce Development Fund
- International
 - Foreign Investment and Trade Development
 - Export Trade Assistance Program (ETAP)
 - Taste of Iowa®

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Strategic Investment Fund

Appropriation Purpose: Make Iowa a world leader in the new economy.

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Strategic Investment Fund

Appropriation:

Fiscal Year 2000	\$4.60 million
Repayments	<u>\$2.15 million</u>
Total 2000 Funds	\$6.75 million
Fiscal Year 2001	\$3.72 million
Repayments	<u>\$2.15 million</u>
Total 2001 Funds	\$5.87 million
Fiscal Year 2002	\$3.5 million

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Strategic Investment Fund - Comm. Econ. Betterment Acct. (CEBA)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance to communities for business development projects.

Program Allocation \$5.95 million (FY 1998)
from Appropriation: \$5.60 million (FY 1999)
 \$3.65 million (FY 2000)
 \$0 (FY 2001)
 \$2.6 million (FY 2002)

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Strategic Investment Fund - Comm. Econ. Betterment Acct. (CEBA)

Performance Measures:

Number of jobs created or retained.

• FY'96	2,800
• FY'97	3,573
• FY'98	3,390
• FY'99	2,373
• FY'00	4,371
• FY'01	2,738

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**Strategic Investment Fund -
Comm. Econ. Betterment Acct. (CEBA)**

Performance Measures:

Average wage of jobs created or retained through CEBA.

- FY'96 \$10.47 per hour
- FY'97 \$12.37 per hour
- FY'98 \$13.49 per hour
- FY'99 \$12.34 per hour
- FY'00 \$14.12 per hour
- FY'01 \$18.01 per hour

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**Strategic Investment Fund -
Comm. Econ. Betterment Acct. (CEBA)**

Performance Measures:

Number of existing industry expansions, new business start-ups and retention projects through CEBA.

- FY'96 28
- FY'97 39
- FY'98 40
- FY'99 34
- FY'00 57
- FY'01 39

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**Strategic Investment Fund -
Comm. Econ. Betterment Acct. (CEBA)**

Performance Measures:

Number of businesses assisted by CEBA which are engaged in manufacturing.

- FY'96 27
- FY'97 33
- FY'98 22
- FY'99 20
- FY'00 39
- FY'01 20

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**Strategic Investment Fund -
Comm. Econ. Betterment Acct. (CEBA)**

Performance Measures:

Number of businesses attracted to Iowa through CEBA.

- FY'96 2
- FY'97 6
- FY'98 4
- FY'99 3
- FY'00 4
- FY'01 1

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**Comm. Econ. Betterment Acct. (CEBA) -
Venture Component**

Performance Measures:

Number of Venture Component Projects funded.

FY 2001 6

Total ventures funded \$600,000

Amount of private capital investment leveraged.

FY 2001 \$3,867,020

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**Strategic Investment Fund -
Entrepreneurial Ventures (EVA)**

Program Purpose: Make Iowa a world leader in the new economy and grow a skilled workforce by providing financial assistance to entrepreneurial training graduates or to persons with substantial entrepreneurial experience.

Program Allocation:

FY 2002 \$ 461,000

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Strategic Investment Fund - Entrepreneurial Ventures (EVA)

Performance Measures:

The percentage of companies receiving EVA assistance still in operation after two years

FY 2001 100%

Note: Ten projects received assistance in fiscal year 2001, the fourth year of the program. Fifty (50) projects to date.

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Strategic Investment Fund - Entrepreneurs With Disabilities (EWD)/and Business Assistance Services for Entrepreneurs (BASE)

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial and technical assistance to persons with disabilities.

Program Allocation: \$150,000 (FY 2001)
 \$135,000 (FY 2002)*

* EWD and BASE were merged in FY '02

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Strategic Investment Fund - Entrepreneurs With Disabilities (EWD)

Performance Measures:

The percentage of companies receiving EWD assistance still in operation after two years

89% sustainable rate
24 businesses funded

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Strategic Investment Fund - Self Employment Loan Prog. (SELP)

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial and technical assistance to individuals pursuing self employment opportunities.

Program Allocation: \$ 0 (FY 2001)*
 \$128,000 (FY 2002)

* No new funds were allocated in FY '01; carryover funds were used

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Strategic Investment Fund - Self Employment Loan Prog. (SELP)

Performance Measures:

The percentage of companies receiving SELP assistance still in operation after two years

7 of 14 projects funded in FY 2000 are still in operation.

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Strategic Investment Fund - Targeted Small Business (TSB)

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by increasing women and minority-owned small businesses through financial and technical assistance.

Program Allocation: \$650,000 (FY 2001)
 \$178,804 (FY 2002)*

* Funding for TSB is usually about \$700-\$800,000/year, in FY '02 there is about \$650,000 of carryover funding

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Strategic Investment Fund - Targeted Small Business (TSB)

Performance Measures:

The percentage of companies receiving TSB assistance still in operation after two years

36 of 42 projects funded in FY 2000 are still in operation.

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Strategic Investment Fund - Targeted Small Business (TSB)

Performance Measures:

The percentage of minority-owned businesses receiving TSB assistance still in operation after two years

5 of 9 projects funded in fiscal year 1999 still in operation.

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Strategic Investment Fund - Targeted Small Business (TSB)

Performance Measures:

The percentage of women-owned businesses receiving TSB assistance still in operation after two years

32 of 39 projects funded in fiscal year 1999 still in operation.

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New Jobs and Income Program (NJIP)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance for high quality business development projects.

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New Jobs and Income Program (NJIP)

Performance Measures:

Amount of private capital investment leveraged.

- FY'99 \$182,400,000
- FY'00 \$109,477,226
- FY'01 \$235,111,500

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New Jobs and Income Program (NJIP)

Performance Measures:

Number of jobs created.

- FY'99 592
- FY'00 1,143
- FY'01 452

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New Jobs and Income Program (NJIP)

Performance Measures:

Average wage of jobs created.

- FY'99 \$17.71 per hour
- FY'00 \$12.01 per hour
- FY'01 \$16.38 per hour

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Enterprise Zones (Business)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance for high quality business development projects in economically distressed areas.

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Enterprise Zones (Business)

Performance Measures:

Amount of private capital investment leveraged.

- FY'99 \$46,072,520
- FY'00 \$181,756,853
- FY'01 \$199,253,237

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Enterprise Zones (Business)

Performance Measures:

Number of jobs created.

- FY'99 494
- FY'00 1,768
- FY'01 1,649

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Enterprise Zones (Business)

Performance Measures:

Average wage of jobs created.

- FY'99 \$10.18 per hour
- FY'00 \$10.94 per hour
- FY'01 \$10.86 per hour

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Physical Infrastructure Assistance Program (PIAP)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance to communities for infrastructure associated with business development projects including increasing environmentally sustainable business practices.

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Physical Infrastructure Assistance Program (PIAP)

Appropriation:

Fiscal Year 2001 - \$2.3 million

Fiscal Year 2002 **No Funding***

*Not a general fund appropriation. Funding source: Rebuild Iowa Infrastructure Account

Performance Measures:

Amount of private capital investment leveraged.

- FY'97 \$228,251,000
- FY'98 \$162,513,000
- FY'99 \$210,121,500
- FY'00 \$230,870,013
- FY'01 \$148,950,000

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Physical Infrastructure Assistance Program (PIAP)

Performance Measures:

Number of jobs created or retained.

- FY'97 630
- FY'98 1140
- FY'99 810
- FY'00 2130
- FY'01 98

Projects that were proposed in FY'01 did not end up getting started until FY'02. FY'01 numbers will not reflect these projects because the projects were funded in FY'02 with carryover funding.

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Physical Infrastructure Assistance Program (PIAP)

Performance Measures:

Average wage of jobs created or retained through PIAP.

- FY'97 \$10.06 per hour
- FY'98 \$11.20 per hour
- FY'99 \$12.00 per hour
- FY'00 \$11.44 per hour
- FY'01 \$29.67 per hour

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Physical Infrastructure Assistance Program (PIAP)

Performance Measures:

Number of PIAP projects that involve environmental mitigation.

- FY'98 2
- FY'99 2
- FY'00 3
- FY'01 2
- FY'02 1 to-date utilizing carryover funds

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Accelerated Career Education (ACE)

Appropriation Purpose: Make Iowa a world leader in the new economy, spur long-term growth and prepare Iowa's communities for future growth and development.

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Accelerated Career Education (ACE)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance to business driven training programs in Iowa's community colleges.

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Accelerated Career Education (ACE)

Appropriation:

Fiscal Year 2000 \$7.5 million*

Fiscal Year 2001 \$5.3 million*

*Not a general fund appropriation. Funding source:
Rebuild Iowa Infrastructure Account

Performance Measures:

Number of new students enrolled through ACE.

- FY 2000 (new program)
- FY 2001 881

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Accelerated Career Education (ACE)

Performance Measures:

Wages of students following completion.

- FY 2000 (new program)
- FY 2001 (new program)

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Accelerated Career Education (ACE)

Performance Measures:

Number of students who complete the program and who enter jobs with sponsoring employers.

- FY 2000 (new program)
- FY 2001 (new program)

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Advanced Research and Commercialization (ARC)

Appropriation Purpose: Make Iowa a world leader in the new economy.

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Advanced Research and Commercialization (ARC)

Program Purpose: Make Iowa a world leader in the new economy by making strategic investments in advanced research and commercialization projects which yield new product innovations and provide high-wage opportunities for Iowa's knowledge workers.

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Advanced Research and Commercialization (ARC)

Appropriation:

Fiscal Year 2001 \$4 million.*

Fiscal Year 2002 No Funding

*Not a general fund appropriation. Funding source:
Rebuild Iowa Infrastructure Account

Performance Measures:

Number of new commercialization projects created.

- FY 2000 7
- FY 2001 5

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Advanced Research and Commercialization (ARC)

Performance Measures:

Private capital investment leveraged.

- FY 2000 \$8,687,728
- FY 2001 \$9,163,660

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Advanced Research and Commercialization (ARC)

Performance Measures:

Number of new technologies commercialized through the program.

- FY 2000 New program in progress. Contracts are for a three year period.

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National Marketing

Appropriation Purpose: Make Iowa a world leader in the new economy, prepare Iowa's communities for future growth and development, and grow, retain, and recruit a skilled workforce.

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National Marketing

Program Purpose: Make Iowa a world leader in the new economy by recruiting business to Iowa through advertising, public relations, and other forms of direct marketing, by recruiting and retaining a skilled workforce, by providing technical and financial assistance to business networks with common competitiveness needs, and by providing procedural assistance relating to state and federal regulations.

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National Marketing

Appropriation:

Fiscal Year 2001 \$4,823,768 million

Performance Measures:

Percentage of out-of state business executives who have seen Iowa advertisements and/or promotional information.

- 1990 24%
- 1995 51%
- 1997 54%
- 1999 39%

Source: Frank N. Magid & Associates; No Study in FY '01 due to brand changes

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National Marketing

Performance Measures:

Percentage of out-of state business executives who would consider Iowa for expansion.

- 1990 15%
- 1995 26%
- 1997 29%
- 1999 28%

Source: Frank N. Magid & Associates; No Study in FY '01 due to brand changes

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National Marketing

Performance Measures:

Percentage of in-state business executives who have seen advertisements and/or promotional information on Iowa.

- 1990 32%
- 1995 62%
- 1997 59%
- 1999 57%

Source: Frank N. Magid & Associates; No Study in FY '01 due to brand changes

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National Marketing

Performance Measures:

Percentage of Iowa businesses that have expanded within the last four years.

- 1995 26% expanded in Iowa; 31% out of state
- 1997 39% expanded in Iowa; 10% out of state
- 1999 10% expanded in Iowa; 11% out of state

Source: Frank N. Magid & Associates; No Study in FY '01 due to brand changes

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National Marketing

Performance Measures:

Percentage of in-state executives who indicate that availability of labor in Iowa is good or excellent.

- 1990 68%
- 1995 45%
- 1997 28%
- 1999 38%

Source: Frank N. Magid & Associates; No Study in FY '01 due to brand changes

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National Marketing

Performance Measures:

Number of businesses participating in a business consortium for training or other purposes.

- 1997 94 companies
- 1998 128 companies (thru 6/30/98)
- 1999 425 companies
- 2000 492 companies

No longer funding consortium projects

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Entrepreneurial Services Team

Program Purpose: Make Iowa a world leader in the new economy by providing direct and brokered technical assistance and information to Iowa small businesses.

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Venture Network of Iowa (VNI)

Performance Measures:

Number of businesses that secured private investment through the Venture Network of Iowa (VNI)

FY 2001 12 companies

Amount of private investment secured through the Venture of Network of Iowa (VNI)

FY 2001 \$6.75 million

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Regulatory Assistance

Performance Measures:

Number of businesses who have received IDED assistance with a state or federal regulatory issue.

- 1997 400
- 1998 535
- 1999 588
- 2000 992

*Transitioned to new tracking system by assistance program area in FY '01; See Business Assistance Team Slides

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Business Assistance Team

Program Purpose: Assist Iowa businesses, economic development organizations and communities to streamline regulatory and compliance procedures; simplify the business licensing discovery process; expand the recycling industry and identify material and waste by-product exchange opportunities; and develop a professional, high-skilled, multicultural workforce.

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Business Assistance Team

Performance Measures: Number of Assistance Requests Serviced By Program Area:

	<u>FY 00</u>	<u>FY 01</u>
Brownfield Redevelopment:	32	145
Immigration Business Assistance	445	1,340
Recycle Iowa Office	3,123	3,709*
Business Licensing Information Center		4,821
Environmental Regulatory Assistance		352

*Includes assistance provided through the Iowa Waste Exchange and Materials Testing Service Programs.

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Business Assistance Team

Performance Measures: Cost Savings to Iowa Businesses as a result of Iowa Waste Exchange Efforts:

FY 01: \$4.91 Million

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Value Added Ag Products & Processes Financial Assistance Program (VAAPFAP)

Program Purpose: Make Iowa a world leader in the New Economy and spur long-term growth by providing financial incentives for high quality, agricultural processing business development projects.

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Value Added Ag Products & Processes Financial Assistance Program (VAAPFAP)

Appropriation Purpose: Make Iowa a world leader in the New Economy and spur long-term growth by making Iowa the World leader in Life Sciences and Renewable Fuels.

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**Value Added Ag Products & Processes
Financial Assistance Program (VAAPFAP)**

Appropriation:

Fiscal Year 2002	\$2,850,000
Earmarked Awards	<u>\$ (658,500)</u>
Total FY 2002 Funds	\$2,191,500

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**Value Added Ag Products & Processes
Financial Assistance Program (VAAPFAP)**

Performance Measures:

Amount of private capital investment leveraged.

- FY'96 \$46.6 million
- FY'97 \$27.6 million
- FY'98 \$34.1 million
- FY'99 \$27.6 million
- FY'00 \$30 million
- FY'01 \$79.5 million*

*3 ethanol projects funded with a total investment of \$74,110,000
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**Value Added Ag Products & Processes
Financial Assistance Program (VAAPFAP)**

Performance Measures:

Amount of agricultural commodities impacted.

- FY'97 Grain - 55 million bushels
 Meat - 650 million pounds
- FY'98 Grain - 23 million bushels
 Meat - 200 million pounds
- FY'99 Grain - 10 million bushels
 Meat - 250 million pounds
- FY'00 Grain - 26 million bushels
 Meat - 100 million pounds
- FY'01 Grain - 31 million bushels
 Meat - 41 million pounds

*Previous years calculations used the poundage of animals that consumed co-products from grain projects and were not necessarily processed into meat products as a result of the program funding.

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**Industrial New Jobs
Training Program (260E)**

Appropriation Purpose: Make Iowa a world leader in the new economy and grow, retain and recruit a skilled workforce.

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**Industrial New Jobs
Training Program (260E)**

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for the training of new employees in new or expanding businesses.

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**Industrial New Jobs
Training Program (260E)**

Performance Measures:

Number of jobs created.

- 1996 5,369
- 1997 11,547
- 1998 9,698
- 1999 6,549
- 2000 6,961
- 2001 8,519

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Industrial New Jobs Training Program (260E)

Performance Measures:

Value of 260E bonds issued and number of 260E projects.

- 1996 \$ 13.3 million 78
- 1997 \$ 43.3 million 138
- 1998 \$ 38.7 million 133
- 1999 \$30.96 million 80
- 2000 \$32.42 million 90
- 2001 \$46.33 million 103

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Workforce Development Fund

Appropriation Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce.

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Workforce Development Fund

Appropriation:

Fiscal Year 2001 \$8,000,000

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Workforce Development Fund - Iowa Jobs Training (260F)

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for training and retraining.

Program Allocation:

FY 01 \$5,250,000

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Workforce Development Fund - Iowa Jobs Training (260F)

Performance Measures:

Number of projects funded through 260F.

	# of Projects	Total Award	# To Be Trained
• 1996	127	\$1.5 million	6,377 trainees
• 1997	155	\$2.0 million	7,164 trainees
• 1998	187	\$2.7 million	8,810 trainees
• 1999	229	\$3.6 million	7,744 trainees
• 2000	382	\$6.2 million	16,912 trainees
• 2001	343	\$5.2 million	11,997 trainees

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Workforce Development Fund - High Technology Apprenticeship

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for apprenticeship programs.

Program Allocation:

FY 2001 \$1,050,000

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Workforce Development Fund - High Technology Apprenticeship

Performance Measures:

Number of individuals who participated in apprenticeship training.

1997	2,329
1998	2,389
1999	2,640
2000	2,073
2001	4,292

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Workforce Development Fund - Community College Business Network

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for business networks and industry groups with common training needs.

Program Allocation:

FY 2001 \$700,000

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Workforce Development Fund - Community College Business Network

Performance Measures:

Number of business network training projects.

1997	3
1998	2
1999	6
2000	10
2001	5

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Workforce Development Fund - Targeted Industry Training

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for training programs associated with industries that are important to the future economic growth in Iowa.

Program Allocation:

FY 2001 \$700,000

No funding for department-sponsored programs in FY '02.

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Workforce Development Fund - Targeted Industry Training

Performance Measures:

Number of Targeted Industries Training projects:

	# of Projects	# to Be Trained
• 1997	0	0
• 1998	3	258
• 1999	4	56
• 2000	4	151
• 2001	4	3,811

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Workforce Development Fund - Innovative Skills Development

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by developing innovative training programs that will increase the skills of the Iowa workforce.

Program Allocation:

FY 2000 \$500,000

FY 2001 \$ 0 (prioritized Business Network and Target Industry Training Programs)

No funding for department-sponsored programs in FY '02.

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Workforce Development Fund - Innovative Skills Development

Performance Measures:

The proportion of projects sustained after five years.

Data not yet available. (First projects funded in fiscal year 1997.)

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Workforce Development Fund - Business Network Training

Program Purpose: Make Iowa a world leader in the new economy and grow, retain, and recruit a skilled workforce by providing financial assistance for business networks and industry groups with common training needs.

Program Allocation:

2001 \$ 300,000

No funding for department-sponsored programs in FY '02

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Workforce Development Fund - Business Network Training

Performance Measures:

Number of business network training projects.
Department Sponsored (IDED):

- 1997 3
- 1998 3
- 1999 8
- 2000 5
- 2001 4

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Foreign Representation and Trade Development

Appropriation Purpose: Make Iowa a world leader in the new economy by strengthening Iowa's presence in the international marketplace and make Iowa the World's Food Capitol.

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Foreign Investment and Trade Development

Program Purpose: Make Iowa a world leader in the new economy through trade promotion assistance and foreign investment attraction.

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Foreign Representation and Trade Development

Appropriation:

Fiscal Year 2002 \$2,190,893

Performance Measures:

Private investment by companies locating or expanding in Iowa.

- FY 1997 - \$227 million
- FY 1998 - \$282.6 million
- FY 1999 - \$9 million
- FY 2000 - \$64.6 million
- FY 2001 - \$41.7 million

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Foreign Representation and Trade Development

Performance Measures:

Jobs created by foreign investment projects.

- FY 1997 - 201
- FY 1998 - 422
- FY 1999 - 189
- FY 2000 - 872
- FY 2001 - 604

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Foreign Representation and Trade Development

Performance Measures:

Average wage for jobs created by foreign investment projects.

- FY 1997 - \$12.71
- FY 1998 - \$12.45
- FY 1999 - \$13.76
- FY 2000 - \$13.05
- FY 2001 - \$14.55

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Export Trade Assistance Program (ETAP)

Appropriation Purpose: Make Iowa a world leader in the new economy and make Iowa the World's Food Capitol.

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Export Trade Assistance Program (ETAP)

Program Purpose: Make Iowa a world leader in the new economy through trade promotion activities such as trade missions and trade shows.

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Export Trade Assistance Program (ETAP)

Appropriation:

Fiscal Year 2002 \$308,000

Performance Measures:

Percent of companies participating in state-sponsored trade promotions that are either new to export or new to market.

- FY 1997 64%
- FY 1998 58%
- FY 1999 65%
- FY 2000 61%
- FY 2001 56%

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Export Trade Assistance Program (ETAP)

Performance Measures:

Percent of new to market participants who sign agents or distributors within a year of ETAP program participation.

- FY 1996 83%
- FY 1997 76%
- FY 1998 53%
- FY 1999 53%
- FY 2000 59%

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Export Trade Assistance Program (ETAP)

Performance Measures:

Export sales reported by participating companies.

- FY 1996 - \$5.44 million
- FY 1997 - \$5.62 million
- FY 1998 - \$7.81 million
- FY 1999 - \$9.17 million
- FY 2000 - \$16.3 million

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A TASTE OF IOWA®

Appropriation Purpose:

Make Iowa a world leader in the new economy
and make Iowa the World's Food Capital.

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A TASTE OF IOWA®

Program Purpose:

Make Iowa a world leader in the new economy,
and assist Iowa food companies with market
expansion.

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A TASTE OF IOWA®

Performance Measures:

- Membership
- Program Participation
- 12 month Sales Results

FY 2002 appropriation - \$235,000

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A TASTE OF IOWA® - FY '01

- Total Members - 193
- Composition of Membership
 - Manufacturers - 91
 - Farmers Markets - 5
 - Producers - 89
 - Honey Producers - 8

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A TASTE OF IOWA® - FY '01

- Program Participation: Active Supporters
 - Restaurants - (Menu Mention Program) - 109
 - Grocery Stores - 225
 - Food Distributors - 7

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A TASTE OF IOWA® - FY '01
12 Month Survey Results

- 60% used the A TASTE OF IOWA® on their product or marketing materials
- 75% using logo reported increased sales
- 35% quantified sales results from use of logo
- 55% reported the program helped promote their products

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Division Programs -
Community Development

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Housing Assessment Program

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Housing Assessment Program

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing technical assistance for housing development and rehabilitation.

* Program no longer funded

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Housing Assessment Program

Appropriation:
Fiscal Year 2001 \$100,000

*Program no longer funded

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Housing Assessment Program

Performance Measures:

- 44 assessments completed in 2000 - 2001
- 54 applications received requesting \$12,485,935 in fiscal 2001 from communities that conducted assessments.

* Program no longer funded

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Local Housing Assistance Program (LHAP)

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Local Housing Assistance Program (LHAP)

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance for housing development and rehabilitation.

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Local Housing Assistance Program (LHAP)

Appropriation:

Fiscal Year 2002 \$2.5 million*
*Not a general fund appropriation. Funding sources are: IFA, Real Estate Trust, and Rebuild Iowa Infrastructure Account

Performance Measures:

Awards and project units awarded past two years:

	Units	%
Single Family	451	27.4%
Rental	101	6.1%
Infrastructure	133	8.1%
Senior/Special Needs	63	3.8%
Transitional	216	13.1%
Building Trades	3	0.2%
Trust Funds	677	41.2%
Total Units	1758	

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Local Housing Assistance Program (LHAP)

Performance Measures:

Non-LHAP Resources invested in lot development, housing development, and housing rehabilitation over a two year period.

1998 - 1999	\$40,279,163
2000 - 2001	\$48,690,153

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Downtown Resource Center

- Purpose: To provide downtown development assistance to more Iowa communities
- Services
 - Fee based training opportunities
 - Information and Consultant exchange
 - Statewide marketing efforts
 - Fee based on-site assessment and technical assistance visits

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Downtown Resource Center

- Performance Measures:
 - Attendance at training opportunities
 - Number of requests for information
 - Number of requests for consultants
 - Number of participating communities in marketing efforts
 - Number of on-site assessment and technical assistance visits
- * New Program Initiative FY '02

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Main Street

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Main Street Program

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development through downtown revitalization strategies including technical assistance and capacity building.

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Main Street Program

Appropriation:

Fiscal Year 2002 \$411,864

Performance Measures:

The number of net business gains from participants in the Main Street program.

- 1996 181
- 1997 192
- 1998 160
- 1999 132
- 2000 84
- 2001 95

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Main Street Program

Performance Measures:

The number of net jobs created in downtown businesses.

- 1996 943
- 1997 914
- 1998 688
- 1999 410
- 2000 (60)*
- 2001 559

* A major employer moved from a downtown location to an outlying location.

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Main Street Program

Performance Measures:

Ratio of private dollars invested to state appropriation.

- 1996 50.81
- 1997 71.57
- 1998 68.47
- 1999 96.57
- 2000 94.42
- 2001 94.32

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Main Street Program

Performance Measures:

The number of volunteer hours contributed in conjunction with Main Street activity.

- 1996 85,347
- 1997 62,770
- 1998 85,367
- 1999 91,851
- 2000 92,618
- 2001 102,064

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Main Street Program

Performance Measures:

The amount of private dollars invested in rehabilitation and property acquisition.

- 1996 \$21.4 million
- 1997 \$29.4 million
- 1998 \$29.1 million
- 1999 \$41.7 million
- 2000 \$42.0 million
- 2001 \$41.0 million

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Community Assistance

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Community Assistance

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by promoting resources for assessment and capacity building activities.

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Community Assistance

Appropriation:

Fiscal Year 2001 \$871,925

Performance Measures:

Number of communities/counties that have accessed Community Development Fund and Housing Assessment resources as a result of community capacity building activities.

- 1997 102
- 1998 90
- 1999 168
- 2000 92
- 2001 55 *Program merged with Community Development Fund

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Community Assistance

Performance Measures:

Number of communities participating in continuing economic development education through the Community Economic Preparedness Program (CEPP) re-certification process.

Industrial	150
Commercial	75
Tourism	75
Total	300

Fifteen (15) new communities enrolled in 2000

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Community Development Fund

Appropriation Purpose: Increase the growth of business and industry through strong local government services, and high community capacity for economic growth by providing financial and technical assistance.

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Community Development Fund

Appropriation:

Fiscal Year 2001	\$960,354
Other Funds	\$570,000
Total 2001 Funds	\$1.58 million *

* Includes COG appropriation of \$150,000

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Community Development Fund

Performance Measures:

Number of government services sharing projects initiated.

- 1996 4
- 1997 8
- 1998 10
- 1999 19
- 2000 8
- 2001 3 *Blended government services sharing projects into CDF in FY '01

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Community Development Fund

Performance Measures:

Number of dollars invested in local development projects (industrial, commercial, housing, infrastructure, etc.)

1999	\$164,817 awarded from IDED \$ 82,400 local dollars invested
2000	\$182,267 awarded from IDED \$136,700 local dollars invested
2001	\$354,800 awarded from IDED \$513,500 local dollars invested

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Community Development Fund

Performance Measures:

Number of sustainable local economic development organizations assisted through CDF over a three year period.

	Number of Projects	Number Sustained
• 1996	18	18
• 1997	7	7
• 1998	17	17
• 1999	16	16
• 2000	6	6*

* Beginning in FY '01 no longer provide staffing funds for local development groups

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Community Development Fund

Performance Measures:

Number of individuals trained with Leadership Development Fund.

- 1996 450
- 1997 525
- 1998 105
- 1999 80
- 2000 30
- 2001 30*

*Blended Leadership Development Program with CDF in FY '01

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Community Development Fund

- FY '01 Consolidated Several Programs into the Community Development Fund and Focused on Iowa 2010 Priorities

Programs Consolidated Include:

- Rural Enterprise Fund
- Government Enterprise Fund
- Government Services Sharing
- Community Enterprise Fund
- Leadership Development
- Housing Assessment Program
- Rural Innovation Grant (RIG)

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Community Development Fund

Program Purpose: Provides financial and technical assistance to Iowa communities developing creative projects that meet deliverable standards relating to priorities of "Iowa 2010 Plan"

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Community Development Fund

Performance Measures:

- Number of Regional Partnership Projects
- Return on Investment/Leveraged Resources
- Number of Replicable Projects
- Begin Tracking New Performance in FY '01

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Tourism

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Tourism

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development through tourism, advertising, co-op marketing, merchandising, and customer service.

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Tourism

Appropriation:

Fiscal Year 2002 \$4,670,123*

* \$1.2M from the CAT fund

Performance Measures:

Travel generated expenditures.

- 1996 \$3.5 billion
- 1997 \$3.6 billion
- 1998 \$3.8 billion
- 1999 \$4.0 billion
- 2000 \$4.2 billion

[Menu](#) Source: U.S. Travel Data Center

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Tourism

Performance Measures:

Number of Tourism inquiries.

- FY 1997 367,000
- FY 1998 328,306
- FY 1999 303,127
- FY 2000 450,201
- FY 2001 379,642

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Tourism

Performance Measures:
Number of person trips taken (visitation).

- 1996 16.6 million
- 1997 17.7 million
- 1998 18.0 million
- 1999 18.4 million
- 2000 18.1 million

Source: Travel Scope
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Tourism

Performance Measures:
Iowa attractions visitation.*

- 1996 1.295 million
- 1997 1.224 million
- 1998 1.158 million
- 1999 1.231 million
- 2000 1.247 million

*40 Selected Attractions

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Tourism

Performance Measures:
Number of jobs in the amusement and recreation industry in Iowa.

- 1996 23,100
- 1997 22,800
- 1998 23,800
- 1999 23,800
- 2000 24,500

Source: Iowa Workforce Development

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Tourism

Performance Measures:
Ratio of travel generated expenditures to tourism advertising expenditures.*

- 1996 41.0
- 1997 37.6
- 1998 32.5
- 1999 31.62
- 2000 N/A Due to impact of on-line information/website data now being collected

*Based on Advertising Iowa Up Survey

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Iowa Film Office

Appropriation Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development.

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Iowa Film Office

Program Purpose: Make Iowa a world leader in the new economy through the recruitment of film and video productions to the state, and through technical assistance provided to communities, production companies, and Iowa-based production professionals.

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Iowa Film Office

Appropriation:

FY'97	\$201,000
FY'98	\$231,000
FY'99	\$251,000
FY'00	\$260,641
FY'01	\$260,000

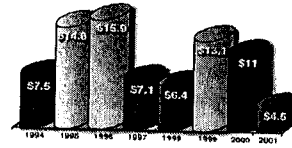
Performance Measures:

	Expenditures by film and video production companies in Iowa	New Jobs Created
• 1996	\$15.9 million	1015
• 1997	\$7.4 million	463
• 1998	\$6.4 million	408
• 1999	\$13.1 million	825
• 2000	\$11 million	838
• 2001	\$4.5 million	223

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Iowa Film Office

Revenues Generated By The Iowa Film Office In Relation to Attendance at the Cannes Film Festival (in Millions)



Years the Iowa Film Office attended Cannes



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Division Programs - Administration

- Vision Iowa
- Community Attraction and Tourism (CAT)

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Vision Iowa

Appropriation Purpose: Make Iowa a world leader in the new economy, and prepare Iowa's communities for future growth and development.

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Vision Iowa

- **Program Purpose:** Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by providing financial assistance for new or expanded community attractions and tourism facilities.

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Vision Iowa

Bond Authority:

Fiscal Year 2001 \$300 million.

Performance Measures:

	# of Projects	Award Total	Total Project Costs
FY 2001	3	\$ 85 million	\$325.6 million
FY 2002	4	\$102.5 million	\$499.9 million

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**Community Attraction and Tourism
Development (CAT)**

Appropriation Purpose: Make Iowa a world leader in the new economy, and prepare Iowa's communities for future growth and development.

Appropriation:

FY '01-'04 \$12,500,000/year *

*Not a general fund appropriation. Funding source: Rebuild Iowa Infrastructure Account & Tobacco Settlement Trust

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**Community Attraction and Tourism
Development (CAT)**

Program Purpose: Make Iowa a world leader in the new economy and prepare Iowa's communities for future growth and development by marketing Iowa attractions and tourism destinations.

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**Community Attraction and Tourism
Development (CATD)**

Performance Measures:

	<u># of Projects</u>	<u>Award Total</u>	<u>Total Project Costs</u>
2001	11	\$10.9 million	\$58.6 million
2002	23	\$ 8.6 million	\$61.6 million

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