

DEVELOPMENT

ACTIVITIES

*Planning Services

*Building Services

*Economic Development Services

*Downtown Development Services

*Tourism Promotion Services

DESCRIPTION

This program includes those activities associated with the long range and short term planning and development needed for the maintenance and orderly growth of the City.

The budget will continue to support the Council goals of Economic Development and Growth management. It will continue to support the development of our downtown and our tourism industry.

	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Program Generated Resources	2,430,214	3,012,259	3,351,036	3,687,613	3,687,613	3,687,613	3,715,306
General Support	<u>484,910</u>	<u>508,143</u>	<u>602,808</u>	<u>838,035</u>	<u>838,035</u>	<u>838,035</u>	<u>989,609</u>
Total Resources	<u>2,915,124</u>	<u>3,520,402</u>	<u>3,953,844</u>	<u>4,525,648</u>	<u>4,525,648</u>	<u>4,525,648</u>	<u>4,704,915</u>
Requirements							
Planning Services	602,261	693,763	783,186	1,094,687	1,094,687	1,094,687	1,206,831
Building Services	1,702,442	2,227,255	2,518,903	2,759,339	2,759,339	2,759,339	2,808,359
Economic Development Services	153,785	149,078	165,876	172,907	172,907	172,907	177,986
Downtown Development Services	154,852	169,648	179,171	179,887	179,887	179,887	183,526
Tourism Promotion Services	<u>301,784</u>	<u>280,658</u>	<u>306,708</u>	<u>318,828</u>	<u>318,828</u>	<u>318,828</u>	<u>328,213</u>
Total Requirements	<u>2,915,124</u>	<u>3,520,402</u>	<u>3,953,844</u>	<u>4,525,648</u>	<u>4,525,648</u>	<u>4,525,648</u>	<u>4,704,915</u>

Program: Development – Planning Services

Services Delivered:

This activity provides services inside the City limits and the unincorporated areas within the Urban Growth Boundary (UGB). The activity provides information to the general public and the development community on the Comprehensive Plan, Development Code, land use policies and Statewide Planning Goals. It implements the Plan through the daily application of the Development Code, which involves processing applications for the subdivision, development and use of land. It provides coordination between local, state and federal agencies to ensure compliance of local policies and applicable laws. This activity provides staffing for the Historic Buildings and Sites Commission, the Urban Area Planning Commission and City Council on land use matters. It recommends revisions to existing plans and codes as needed to achieve City Council goals and to remain current with changing conditions and regulations. Other responsibilities include preparing annual annexation proposals, conducting site inspections, pursuing grants that help fund public projects and community plans and coordinating with code enforcement to ensure compliance with zoning regulations and correction of zoning violations.

FY'07 – '08 Anticipated Accomplishments:

With the support of Community Development Management Services, the activity will accomplish the following: 1) Meet or exceed timeline targets established by the City Council for the sorting, reviewing, tracking and issuing of all building permits. 2) Amend the Comprehensive Plan and Development Code to implement the City Council work plan. 3) Provide additional informational materials in a customer friendly format, both online and on paper, to assist the public with the application and development process, answering the most common questions. 4) Propose properties for annexation, following the procedures in the annexation policy plan and meeting the requirements of Measure 17-77. 5) Complete annual recertification in the NFIP/CRS flood insurance discount program. 6) Re-evaluate density of development and zoning and residential uses in commercial zones. 7) Administer grant for construction on the Rogue River Highway project. 8) Work on outlined tasks (1-7) in the work program for the expansion of the Urban Growth Boundary 9) Work with City Council and Citizen Advisory Committee to adopt a Greater Grants Pass Plan 10) Depending on Council direction, research and involve the community in the adoption and implementation of a Work Force Housing program.

FY'07 Performance Measurements:

- Annexation of properties will be proposed for City Council action and, if approved by Council, a vote of electors of the City. **Goal #I**
- Complete annual recertification in the NFIP/CRS flood insurance discount program. **Goal #I**
- Begin tasks 1-7 of the work program for the expansion of the Urban Growth Boundary. **Goal #I**
- The Planning Division will meet its timeline target for processing Track 1, Track 2 and Track 3 projects 90% of the time. **Goal #I**

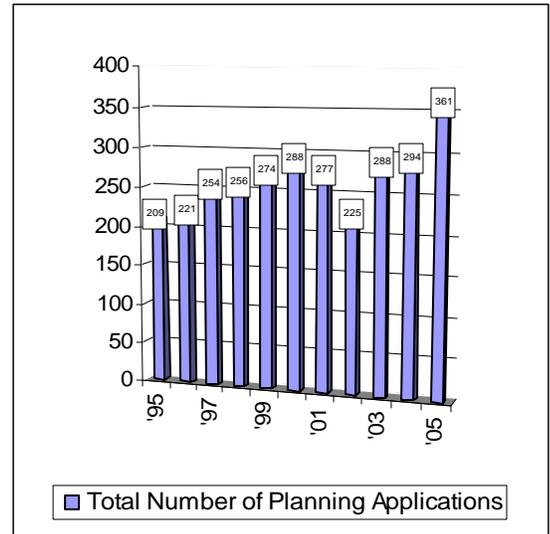
Program: Development – Planning Services

Budget Highlights:

The budget reflects full staffing of the Planning Division with the addition of a new permit technician position in Fiscal Year 2007. Revenues will increase due to a twenty-five (25) percent increase in land use application fees. The planning surcharge collected from building permits also will increase based on a building fee increase approved by Council in February 2006.

FY'06 Activity Review:

During calendar year 2005, the Division received 361 land use applications within the City and UGB including: 3 text amendments, 2 Comprehensive Plan and Zone Map changes, 6 planned unit developments, 33 partitions, 1 annexation, 53 site plan reviews, 2 site plan modifications, 31 tentative and 29 final subdivision plats, 38 minor home occupations, 42 variances, 27 lot line adjustments, 8 lot line vacations, 12 appeals, and 4 historic reviews. In addition, the staff worked with developers on 70 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.



In addition to those reviews, the division issued Development Permits and reviewed construction drawings for projects that advanced to construction. The activity also reviewed permits for 395 single-family dwellings, 11 manufactured homes, 127 multi-family units, and 362 residential and commercial additions and remodels. In addition, 85 sign permits were reviewed and issued.

FY'06 Performance Indicators:

- Annexation of properties will be proposed for City Council action and, if approved by Council, a vote of electors of the City. **Goal #1. Target met.** *The voters approved two annexation measures, one in November, 2005 and the second in May, 2006, adding a total of 731 acres.*
- Recertification in the NFIP/CRS flood insurance discount program will be achieved. **Goal #1 Target met.**
- Within 24 hours of the Division's actual receipt of building plans for a single-family home, duplex, or residential remodel, the plans will be sorted and contact will be made, 90% of the time, informing the applicant of the status of the plan review, whether it is completed, is still under review, or if additional information is needed to complete the review and what track the permit will be processed in. (Contact may be made in person, over the phone, in writing, or electronically). **Goal #1 Target met.**
- The Planning Division will meet its timeline target for processing Track 1, Track 2 and Track 3 projects 90% of the time. **Goal #1 Target met.**

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Sign Permits	9,706	7,552	8,200	8,200	8,200	8,200	8,200
State Grants	0	0	0	38,000	38,000	38,000	0
Solid Waste Agency	0	1,136	500	500	500	500	500
Planning Fees	159,970	253,561	258,000	294,000	294,000	294,000	294,000
Other Revenues	<u>820</u>	<u>1,146</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Current Resources	170,496	263,395	271,200	345,200	345,200	345,200	307,200
General Support	<u>431,765</u>	<u>430,368</u>	<u>511,986</u>	<u>749,487</u>	<u>749,487</u>	<u>749,487</u>	<u>899,631</u>
Total Resources	<u>602,261</u>	<u>693,763</u>	<u>783,186</u>	<u>1,094,687</u>	<u>1,094,687</u>	<u>1,094,687</u>	<u>1,206,831</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	416,322	455,042	510,248	684,125	684,125	684,125	807,277
Materials & Supplies	1,885	1,026	2,850	9,200	9,200	9,200	6,365
Contractual/Prof Services	46,673	54,114	51,693	168,557	168,557	168,557	136,553
Direct Charges	92,769	132,186	147,196	133,288	133,288	133,288	146,924
Indirect Charges	<u>44,612</u>	<u>51,395</u>	<u>71,199</u>	<u>99,517</u>	<u>99,517</u>	<u>99,517</u>	<u>109,712</u>
Total Expenses	<u>602,261</u>	<u>693,763</u>	<u>783,186</u>	<u>1,094,687</u>	<u>1,094,687</u>	<u>1,094,687</u>	<u>1,206,831</u>

Program: Development – Planning Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'07	FY'07	FY'07	FY'08
	#	#	#	#	#	#	#
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	2.00	2.00	2.00	2.00	2.00
Planner III	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Code Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	4.00	4.00	5.00	5.00	5.00	5.00	5.00
Permit Tech	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>7.00</u>	<u>7.00</u>	<u>9.00</u>	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>11.00</u>
Part Time/Seasonal Hours	<u>1,000</u>	<u>1,000</u>	<u>1,180</u>	<u>1,360</u>	<u>1,360</u>	<u>1,360</u>	<u>1,520</u>

Program: Development – Building Services

Services Delivered:

The Building and Safety Division of the Community Development Department enforces the Oregon State Building, Mechanical, Plumbing, Fire, Housing and Electrical Codes through review of plans for building permits and inspection of those projects. In addition, the division provides information, education and enforcement of codes to tenants, builders and property owners as a public service.

FY'07 – '08 Anticipated Accomplishments:

Building and Safety will continue to apply the performance timelines for permit applications established by the City Council. We will seek qualified applicants to bring staffing to the approved levels to meet the demand for permit processing and efficient inspection operations. We appear to be on track to permit over 300 single family dwellings in FY'07. Growth is also anticipated in commercial building activity.

All accurately submitted projects will be reviewed, permitted and inspected in a timely manner. We are beginning the process of cross training our staff to bring the majority of commercial plan reviews “in-house” (as opposed to out-sourcing much of this service) to help improve customer service. However, the “Building Plan Reviews” will continue to meet stated goals. Commercial level plans review and inspection capability are staff goals for this year. This will help relieve pressures as we continue to grow. Potential efficiencies for the department and the consumer can be anticipated. We will be able to perform residential and commercial, structural inspections or plan reviews with our own staff, giving us greater value and flexibility.

FY'07 Performance Measurements:

- Successfully complete staff testing and certification for Commercial inspection capability. **Goal #I**
- Complete staff training and certification for Commercial plans review. **Goal #I**
- Meet permit processing timelines identified in the 3 track system. **Goal #I**

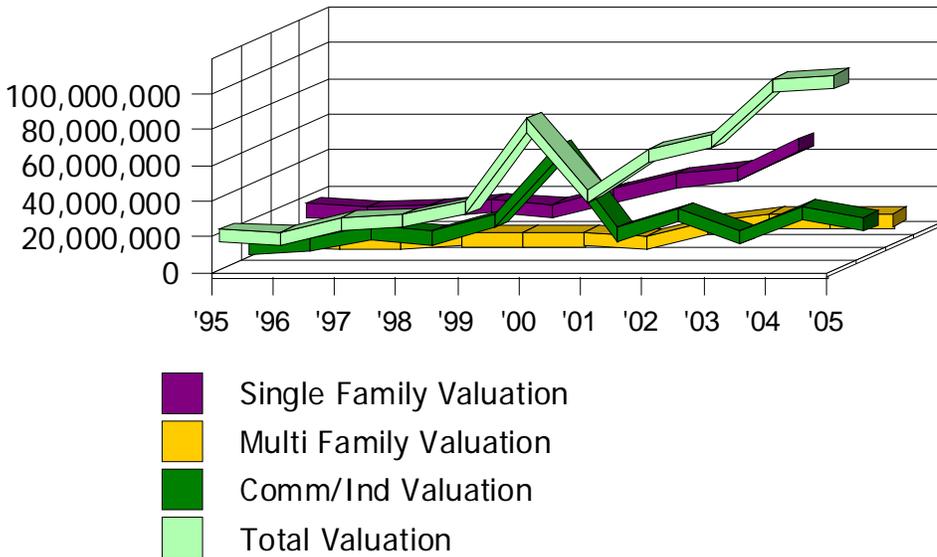
Budget Highlights:

Due to higher than expected permit revenues and under-staffing, there has been a large “carry-forward” balance and use of overtime and/or outside professional services to meet timeline requirements (as has occurred in prior years). High workloads and difficulty in successful recruitment of qualified staff have mandated that we train our staff while still seeking to add a Plans Examiner in FY '07. (The Plans Examiner position was previously approved.) While this should produce the most economical outcome, we will continue to closely monitor expenditures and service levels. A larger expenditure for plumbing and electrical inspection services has been allotted to reflect actual operating conditions.

Program: Development – Building Services

Building Construction Valuation*

1995-2005



Construction Valuation =
Building construction class
(commercial v. residential,
wood v. masonry, fire
rating) x square footage *

* Rates from the State of
Oregon Structural Specialty
Code Building Valuation
Table April 2001

FY'06 Activity Review:

The division had a record year in terms of permits issued and work performed in FY'06. (In calendar year 2005 we permitted 395 new homes and a total of 533 "dwelling units".) Through February of FY'06 we have reviewed and permitted 256 Single Family Dwellings, with an additional 95 Duplex, Apartment, or Manufactured Home permits, for a total of 378 Dwelling Units. Commercial building permits show 11 new and 60 remodel/tenant improvement projects. Additionally, inspections continue on last year's permits. (We recently had a "grand opening" for the Country Village, a senior oriented 100 unit apartment complex.)

We "lost" and recruited one member of our inspection staff in the second half of '05. With the record pace of work our staff performed "above and beyond" to get the work done and still meet the Council's timelines.

FY'06 Performance Indicators:

- Successfully complete testing and certification for Residential Plumbing Inspection. (Continued from '05 due to State requirements.) **Goal #1 Target met.**
- Complete training and certification on new Oregon Residential and "Low-Rise" Residential Codes. **Goal #1 Target met.**
- Meet permit processing timelines and customer service requirements. **Goal #1 Target met.**

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>640,569</u>	<u>887,551</u>	<u>1,298,903</u>	<u>1,255,339</u>	<u>1,255,339</u>	<u>1,255,339</u>	<u>1,294,359</u>
Current Resources							
Activity Generated							
Building Permits	332,286	419,814	442,000	440,000	440,000	440,000	450,000
Plumbing Permits	223,489	271,063	221,500	250,000	250,000	250,000	250,000
Mechanical Permits	56,853	71,379	70,000	65,000	65,000	65,000	65,000
Sewer Permits	41,033	44,581	45,400	43,000	43,000	43,000	43,000
Electrical Permits	163,192	187,685	169,100	185,000	185,000	185,000	185,000
Development Charges	234,136	306,790	228,000	260,000	260,000	260,000	260,000
Interest on Investments	10,845	28,392	44,000	61,000	61,000	61,000	61,000
Miscellaneous Revenue	39	0	0	200,000	200,000	200,000	200,000
Transfer/Lands & Buildings	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	1,061,873	1,339,704	1,220,000	1,504,000	1,504,000	1,504,000	1,514,000
General Support	<u>0</u>						
Total Resources	<u>1,702,442</u>	<u>2,227,255</u>	<u>2,518,903</u>	<u>2,759,339</u>	<u>2,759,339</u>	<u>2,759,339</u>	<u>2,808,359</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	347,486	405,569	462,264	558,660	558,660	586,578	583,397
Materials & Supplies	4,656	4,522	8,000	8,200	8,200	8,200	8,200
Contractual/Prof Services	196,071	202,017	236,203	246,017	246,017	246,017	249,603
Direct Charges	185,605	215,072	238,929	296,011	296,011	296,011	323,255
Capital Outlay	340	0	1,500	1,500	1,500	1,500	1,500
Contingencies	0	0	200,000	200,000	200,000	172,082	200,000
Indirect Charges	58,733	66,172	114,670	111,039	111,039	111,039	106,595
Transfers Out	22,000	35,000	1,998	43,553	43,553	43,553	46,400
Ending Balance	<u>887,551</u>	<u>1,298,903</u>	<u>1,255,339</u>	<u>1,294,359</u>	<u>1,294,359</u>	<u>1,294,359</u>	<u>1,289,409</u>
Total Expenses	<u>1,702,442</u>	<u>2,227,255</u>	<u>2,518,903</u>	<u>2,759,339</u>	<u>2,759,339</u>	<u>2,759,339</u>	<u>2,808,359</u>

Program: Development – Building Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	#	#	#	#
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector II	1.00	0.00	1.00	1.00	1.00	1.00	1.00
Building Inspector I	1.00	2.00	1.00	1.00	1.00	1.00	1.00
Residential Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Plans Examiner II	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Code Enforcement Tech.	0.00	1.00	0.00	0.00	0.00	0.00	0.00
Office Assistant II	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>5.00</u>	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>

Capital Outlay/By Item:

Office Equipment	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

Program: Development – Economic Development Services

Services Delivered:

This activity encourages and supports the diversification and growth of the local economy. The primary goal is the creation and retention of quality jobs, new investment attraction and the creation of a healthier business climate. The program focuses on the retention and expansion of existing local businesses and coordinates the marketing of various business development tools, such as the Redevelopment Agency, Industrial Loan Fund, Transportation SDC Incentive and the Grants Pass Area Enterprise Zone. Recruitment from outside the area is primarily the responsibility of SOREDI and the Oregon Economic & Community Development Department (OECDD). We are seeing a trend toward increasing direct contact made by businesses interested in moving to Grants Pass. Other recent trends include increased attention to workforce, housing and regional approaches. This program actively assembles and distributes detailed economic and demographic data as required by businesses, external sources and the general community. This program also administers the Downtown Development and Tourism Development functions and assists with capital projects, special projects and public arts-related activities.

FY'07 – '08 Anticipated Accomplishments:

This program directly implements the Council Goal of **Economic Development: With emphasis on small business, we diversify the local economy and create quality jobs for our residents.** The Enterprise Zone, Redevelopment Agency, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program and Small Business Technical Assistance Program allow a number of local incentives to be used to support business expansion and retention efforts. The tools include working with the tourism and downtown programs to integrate economic diversification and expansion efforts and creating quality Grants Pass “image.” Other key projects will include the implementation of the Electronic Commerce Zone (tentative), continuing to pursue the feasibility of the RCC Technical, Spalding Commerce Park (phase II & III & beyond, as well as sub-area infrastructure issues), continuing to address the findings from the 2005 round of Business Retention & Expansion (BR&E) business surveys. This activity will continue to market the community to new investment opportunities, applying incentive programs where appropriate, and assuring liaison activities with local and regional business development groups. Efforts will continue to utilize the long-standing regional relationships with SOREDI, OECDD and others.

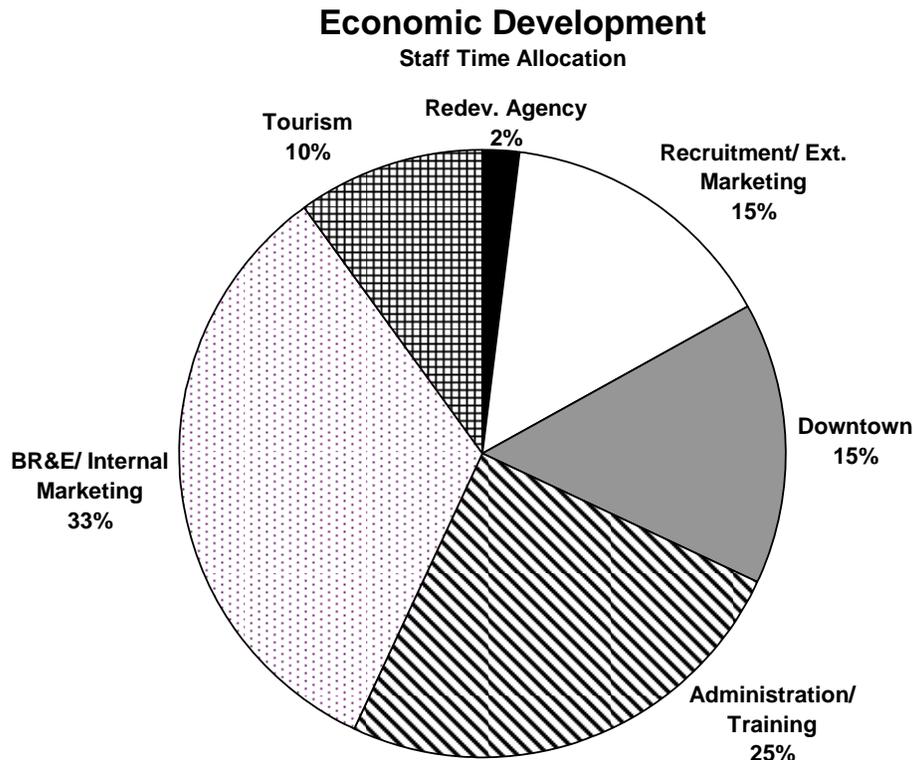
FY'07 Performance Measurements:

- Market an industrial loan or Enterprise Zone to two businesses. **Goal #II**
- Assist in the expansion or retention of three businesses. **Goal #II**
- Contact at least three targeted local businesses each month. **Goal #II**

Budget Highlights:

The FY'07 budget reflects revenues generated from the City's Transient Room Tax and from billable time to the Redevelopment Agency. This program also requires some General Fund revenue support.

Program: Development – Economic Development Services



FY'06 Activity Review:

The 2005 BR&E survey project was completed; 66 businesses were surveyed, two reports, dozens of presentations and several working committees are a part of the outcome. “Red Flag” issues have been addressed. A Regional Investment Fund grant was passed along to one business expansion/ job creation project. An annual economic development/BR&E forum was held, and five businesses received awards. The Spalding Commerce Park is entering Phase III of development. The City applied for an Electronic Commerce Zone and implemented a major boundary expansion to the Grants Pass Area Enterprise Zone. Much of the year was spent pursuing the ODS Companies project. Typically 10 or more recruitment projects are active at any given time, with a similar number of active local expansion projects. Work is beginning on long-term infrastructure planning for the Spalding area. The Transportation System Development Charge Incentive program provided awards to one local business expansion projects, totaling \$9,907.

FY'06 Performance Indicators:

- Market an industrial loan or Enterprise Zone to two businesses. **Goal #II Target met.**
- Assist in the expansion or retention of three businesses. **Goal #II Target met.**
- Market Agency incentives to two businesses. **Goal #II Target met.**
- Contact at least three targeted local businesses each month. **Goal #II Target met.**

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
GP Redevelopment Agency	17,886	3,267	900	1,000	1,000	1,000	1,000
Transfer from Room Tax	104,756	106,512	115,916	120,623	120,623	120,623	124,252
Transfer from Industrial Loans	<u>5,000</u>						
Total Current Resources	127,642	114,779	121,816	126,623	126,623	126,623	130,252
General Support	<u>26,143</u>	<u>34,299</u>	<u>44,060</u>	<u>46,284</u>	<u>46,284</u>	<u>46,284</u>	<u>47,734</u>
Total Resources	<u>153,785</u>	<u>149,078</u>	<u>165,876</u>	<u>172,907</u>	<u>172,907</u>	<u>172,907</u>	<u>177,986</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	74,615	81,131	85,578	88,758	88,758	88,758	94,460
Materials & Supplies	993	1,088	1,775	2,775	2,775	2,775	1,825
Contractual/Prof Services	52,898	50,279	58,938	61,915	61,915	61,915	61,781
Direct Charges	13,888	3,596	3,596	3,740	3,740	3,740	3,740
Capital Outlay	0	1,942	0	0	0	0	0
Indirect Charges	11,391	11,042	14,989	15,719	15,719	15,719	16,180
Transfers Out	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>153,785</u>	<u>149,078</u>	<u>165,876</u>	<u>172,907</u>	<u>172,907</u>	<u>172,907</u>	<u>177,986</u>

Program: Development – Economic Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	#	#	#	#	#	#	#
Economic Development Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development Coordinator	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>1.00</u>						
Part Time/Seasonal Hours	<u>0</u>						

Program: Development – Downtown Development Services

Services Delivered:

Grants Pass has a viable and healthy downtown area. This activity is responsible for maintaining an economically vibrant, clean, safe and aesthetically pleasing downtown environment through three major services: Support for a Main Street Program, Maintenance of Public Infrastructure and Parking Regulation and Enforcement. Specific efforts include: parking lot maintenance, on- and off-street parking management, landscape maintenance, parking lot sweeping, trash collection and removal, provision of public amenities, downtown business retention and recruitment assistance, direct support for the Main Street Program, provision of the Old Town Welcome Center, building renovation loan and Vertical Housing program management and coordination and management of downtown capital projects. The Grants Pass/ Josephine County Chamber of Commerce, in a service contract with the City, delivers the Main Street program.

The program is responsible for the maintenance and enhancement of downtown infrastructure, including landscape maintenance, parking lot maintenance, signage, lampposts, benches and trash containers. Our contracts in the downtown include refuse removal, sidewalk sweeping and maintenance, landscaping and street tree care, parking lot sweeping and ongoing responses to damage or problems with our amenities.

The final major element of the downtown program is parking. This program is responsible for the parking enforcement personnel, the leasing and oversight of all long term parking, and working with downtown interests to enhance parking availability and the perception of parking presence in the downtown.

FY'07 – '08 Anticipated Accomplishments:

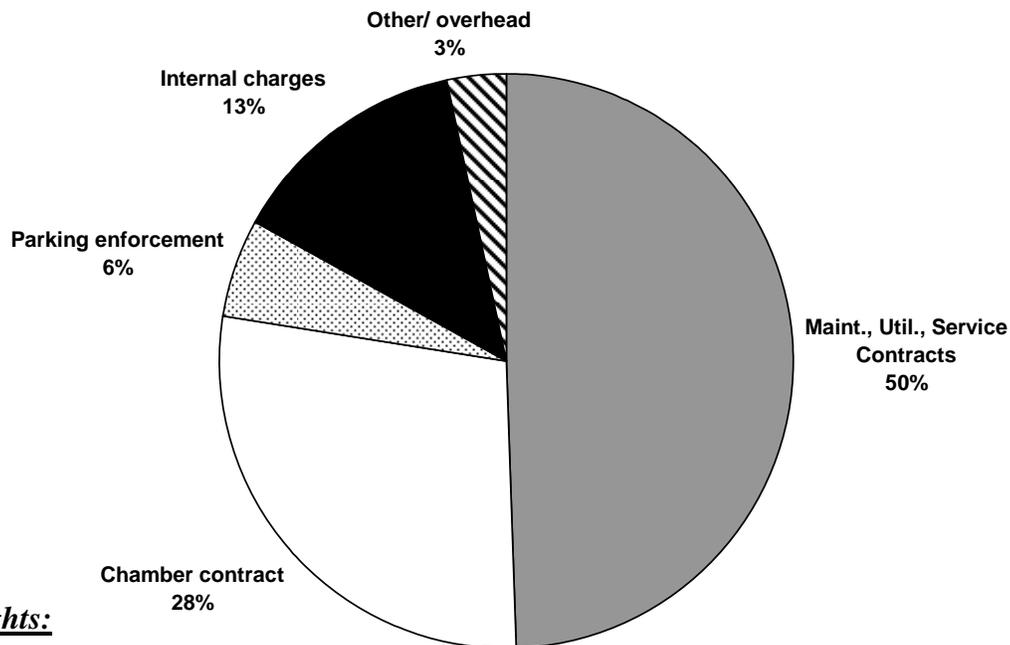
With new staffing and a new contract, we continue to evaluate our contract with the Chamber of Commerce for the Main Street program, continuing to focus on core competency and success areas, including improved relations with the Towne Center Association and others. The flower basket program is expected to be expanded. Additional façade renovations are anticipated. Parking enforcement methods will be reevaluated to provide the most effective and fair system possible.

FY'07 Performance Measurements:

- Two new building loan applications or design grants will be processed. **Goal #II**
- Downtown building vacancy rate will remain at or below 5 percent. **Goal #II**
- Landscaping, street lighting, street furniture and other public amenities in the downtown area will be maintained and repaired within 5 working days of notice of damage 90% of the time. **Goal #II**
- 95% of all available long-term parking will be leased, outside of the Red Lot. **Goal #II**
- Parking system will be reevaluated and a new system will be implemented **Goal #VI**

Program: Development – Downtown Development Services

Expenditures by Major Function



Budget Highlights:

The FY'07 budget structure is little changed from previous years. The Transient Room Tax provides the budget's primary financial resource, along with funds collected from parking fines and fees and some General Fund support. With changes anticipated in the parking system, expense and revenue adjustments to this area have been made, mainly eliminating the ongoing personnel expense associated with enforcement.

FY'06 Activity Review:

The plaza project donated by the Kiwanis clubs behind the Welcome Center was complete. The alley project was finalized. A new contract with the Chamber of Commerce for Main Street services began, with staffing changes. The host of Evergreen-sponsored programs downtown continued to be successful, along with First Friday Art Night, Art Along the Rogue and other promotions. Planning continued for extending the streetscape improvements in other areas of downtown, including near Debo Park. Parking management continued to be a challenge attempting to strike a balance between business desires, fair and consistent enforcement and collections and a cost-neutral program.

FY'06 Performance Indicators:

- Two new building loan applications will be processed. **Goal #II Target not met.**
- Downtown building vacancy rate will remain at or below 5 %. **Goal #II Target met.**
- Landscaping, street lighting, street furniture and other City-controlled amenities in the downtown area will be maintained and repaired within 5 working days of notice of damage 90% of the time. **Goal #II Target met.**
- 75% of all available long-term parking will be leased. **Goal #II Target not met.** *Red Lot still underused*
- Parking fine revenue will increase by 150%. **Goal #VI Target not met.** *Program still under revision.*

Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	7,114	8,109	7,494	8,000	8,000	8,000	8,000
Reserved Parking Permits	1,500	1,800	2,100	2,100	2,100	2,100	2,100
Parking Violations	6,475	7,865	6,000	6,000	6,000	6,000	6,000
Other Revenue	28,584	900	900	900	900	900	900
Transfer from Room Tax Fund	<u>104,755</u>	<u>106,512</u>	<u>115,915</u>	<u>120,623</u>	<u>120,623</u>	<u>120,623</u>	<u>124,282</u>
Total Current Resources	148,428	125,186	132,409	137,623	137,623	137,623	141,282
General Support	<u>6,424</u>	<u>44,462</u>	<u>46,762</u>	<u>42,264</u>	<u>42,264</u>	<u>42,264</u>	<u>42,244</u>
Total Resources	<u>154,852</u>	<u>169,648</u>	<u>179,171</u>	<u>179,887</u>	<u>179,887</u>	<u>179,887</u>	<u>183,526</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	20,608	26,519	21,944	0	0	0	0
Materials & Supplies	14,422	11,822	14,385	17,850	17,850	17,850	18,600
Contractual/Prof Services	93,166	94,092	105,907	131,183	131,183	131,183	133,741
Direct Charges	11,925	16,021	16,647	8,500	8,500	8,500	8,500
Capital Outlay	3,260	8,628	4,000	6,000	6,000	6,000	6,000
Indirect Charges	<u>11,471</u>	<u>12,566</u>	<u>16,288</u>	<u>16,354</u>	<u>16,354</u>	<u>16,354</u>	<u>16,685</u>
Total Expenses	<u>154,852</u>	<u>169,648</u>	<u>179,171</u>	<u>179,887</u>	<u>179,887</u>	<u>179,887</u>	<u>183,526</u>

Program: Development – Downtown Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	#	#	#	#	#	#	#
Code Enforcement							
FROM: Public Safety Field	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Full Time Positions	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Part Time/Seasonal Hours	<u>0</u>						

Capital Outlay/By Item:

Streetscaping		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Capital Outlay		<u>4,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

Program: Development – Tourism Promotion Services

Services Delivered:

This activity is responsible for marketing the greater Grants Pass area and for providing visitor services to tourists. It includes outreach advertising, event promotion, industry training and attraction development. As part of our economic development strategy, this program attempts to draw targeted business owners to the community as tourists who may later expand their businesses or investments in Grants Pass. The effort also seeks to increase the economic impact of the tourism industry. Staff carries out most program functions; the Visitor Center is staffed both by the City's tourism marketing staff and the Chamber of Commerce. The Chamber, by contract, directly provides telephone, fulfillment and greeting support to our outreach program. This program has a split emphasis between internal (community residents and businesses) and outreach/external marketing. The internal marketing involves industry training, familiarization tours, public relations and improved informational materials.

FY'07 – '08 Anticipated Accomplishments:

We continue to emphasize the development of "shoulder seasons" to include convention marketing and key promotions, such as Amazing May and the fourth annual Art Along the Rogue Art and Music Festival planned for October 2006. The contract with the Chamber will be maintained at its present level, recently or amended to include "Clean-up Day" services. Staff will be maintained at two full time employees. Efforts will continue to take advantage of Southern Oregon Visitors Association (SOVA) and the Redwood Empire Association (REA) and each of their cooperative advertising programs. Local cooperative advertising opportunities remain as a key strategy. New areas of emphasis include more direct involvement in area arts activities, as well as reaching out to include the Rogue River and Gold Hill communities, looking at potential partnership projects. Major website changes are anticipated, in conjunction with changes to the official City website, working in cooperation with the IT staff.

FY'07 Performance Measurements:

- Generate five cooperative marketing projects. **Goal#II**
- Room tax revenues will increase by 2% per year. **Goal#II**
- Increase website visits by 5% per year. **Goal#II**
- The VCB office will be staffed during regular business hours 90% of the time. **Goal#II**

Budget Highlights:

The FY'07 budget is little changed from previous budgets. Unlike many other programs, this program is revenue-driven; the program's expenses are driven by the amount of room tax collected and independent revenue generated in any given fiscal year. It is anticipated to use operating funds to zero out the balance of the Art Along the Rogue trust account.

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
State Grants							
Sales	11,513	7,706	8,350	8,500	8,500	8,500	8,500
Transfer from Room Tax	269,372	273,888	297,986	310,054	310,054	310,054	319,494
Other Revenue	<u>321</u>	<u>50</u>	<u>372</u>	<u>274</u>	<u>274</u>	<u>274</u>	<u>219</u>
Total Current Resources	281,206	281,644	306,708	318,828	318,828	318,828	328,213
General Support	<u>20,578</u>	<u>(986)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>301,784</u>	<u>280,658</u>	<u>306,708</u>	<u>318,828</u>	<u>318,828</u>	<u>318,828</u>	<u>328,213</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'04	FY'05	FY'06	RECOMMEND	APPROVED	ADOPTED	FY'08
	\$	\$	\$	\$	\$	\$	\$
Personal Services	78,375	85,114	105,293	107,975	107,975	107,975	114,752
Materials & Supplies	10,566	2,415	5,165	5,450	5,450	5,450	5,700
Contractual/Prof Services	161,851	170,648	153,231	176,420	176,420	176,420	176,428
Capital Outlay	0	1,692	1,500	0	0	0	1,500
Indirect Charges	22,223	20,789	26,519	28,983	28,983	28,983	29,833
Transfers Out	<u>28,769</u>	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>301,784</u>	<u>280,658</u>	<u>306,708</u>	<u>318,828</u>	<u>318,828</u>	<u>318,828</u>	<u>328,213</u>

Program: Development – Tourism Promotion Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	#	#	#	#	#	#	#
Tourism Marketing Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant I	<u>1.00</u>						
Total Full Time Positions	<u>2.00</u>						
Part Time/Seasonal Hours	<u>0</u>						

Capital Outlay/By Item:

Computer Equipment	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>
Total Capital Outlay	<u>1,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,500</u>

WHERE THE ROGUE RIVER RUNS



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