

# 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 Encourage Economic Prosperity and Facilitate Sustainable, Manageable Growth. It will continue to support the development of our downtown and tourism industry.

	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Program Generated Resources	1,570,660	1,751,952	1,508,965	1,874,451	1,874,451	1,874,451	1,777,817
General Support	<u>815,527</u>	<u>812,230</u>	<u>1,037,312</u>	<u>962,036</u>	<u>962,036</u>	<u>962,036</u>	<u>1,058,798</u>
<b>Total Resources</b>	<b><u>2,386,187</u></b>	<b><u>2,564,182</u></b>	<b><u>2,546,277</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,615</u></b>
Requirements							
Planning Services	630,443	668,752	780,879	818,131	818,131	818,131	872,742
Building Services	948,848	1,041,317	894,115	1,035,608	1,035,608	1,035,608	942,342
Economic Development Svc's	170,050	174,259	194,704	170,665	170,665	170,665	180,458
Downtown Development Svc's	339,712	343,206	374,408	382,730	382,730	382,730	389,688
Tourism Promotion Svc's	<u>297,134</u>	<u>336,648</u>	<u>302,171</u>	<u>429,353</u>	<u>429,353</u>	<u>429,353</u>	<u>451,385</u>
<b>Total Requirements</b>	<b><u>2,386,187</u></b>	<b><u>2,564,182</u></b>	<b><u>2,546,277</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,487</u></b>	<b><u>2,836,615</u></b>

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## Program: Development – Planning Services

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### Mission Statement:

*“Manage quality growth through the implementation of City regulations and plans to achieve the long term goals and vision of building a healthy, vibrant community for all the citizens of Grants Pass.”*

### Services Delivered:

The Planning Division provides a combination of current and long range planning services inside the City limits and the unincorporated areas within the Urban Growth Boundary (UGB). Planning staff works closely with the general public and development community to provide information on the Comprehensive Plan, Development Code, Municipal Code, land use policies and Statewide Planning Goals. These plans and policies are implemented through the review and processing of various land use applications and City wide plans. The Planning Division provides coordination among local, state and federal agencies to ensure compliance with local policies and applicable laws.

The division provides staffing for the Historical Buildings and Sites Commission, the Urban Area Planning Commission and City Council on a variety of planning applications. Planning staff provides support for citizen and technical steering committees for projects such as the Urban Growth Boundary expansion and Tree Advisory Committee. 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 annexation proposals, conducting site inspections, pursuing grants to help fund public projects and community plans such as the reutilization/redevelopment of the Dimmick hospital site, and coordinating with the Code Enforcement Division to ensure compliance with zoning regulations.

### Performance Measurements:

**Planning Division Performance Measures**

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of land use application hearings held	46	25	63	N/A	65	65	65
Planning daily front counter hours	2	N/A	2	N/A	9	9	9
Community education forums	N/A	N/A	2	2	3-4	3-4	3-4
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of land use applications completed on time or early*	80%	100%	95%	100%	100%	100%	100%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of sign permits reviewed within two business days	N/A	N/A	93%	95%	95%	95%	95%

\*The Planning division dealt with multiple staffing changes and training of new employees during 2013. Staff efficiency will continue to increase during 2014-15.

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## **Program: Development – Planning Services**

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### **FY'15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:**

#### **Facilitate Sustainable, Manageable Growth**

##### **Objective 1: Complete expansion of the Urban Growth Boundary**

- Complete the local hearings process with the City Council and Board of County Commissioners and submit a final approval of the Urban Growth Boundary expansion evaluation to the State.
- Support text changes associated with Code Assistance work.

##### **Objective 2: Review annexation policy**

- Place annexation measure on the ballot.
- Annex properties into the city limits.

#### **Encourage Economic Prosperity**

##### **Objective 5: Streamline Development Process**

- Continue education and transparency of development process for applicants.
- Propose Development Code amendments related to objectives outlined in the Urbanization Element of the Comprehensive Plan. Update other Development Code sections and continue working on updates to the Master Plans.

#### **Expand Tourism and Cultural Opportunities**

##### **Objective 3: Provide an environment to help preserve and enhance Grants Pass's historical assets**

- Update the Historic Landmark Inventory including the scoring criteria used to evaluate structures.
- Evaluate expanding the Historic District.
- Resolve Historic District conflict related to not all buildings being regulated under the same provisions.

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## Program: Development – Planning Services

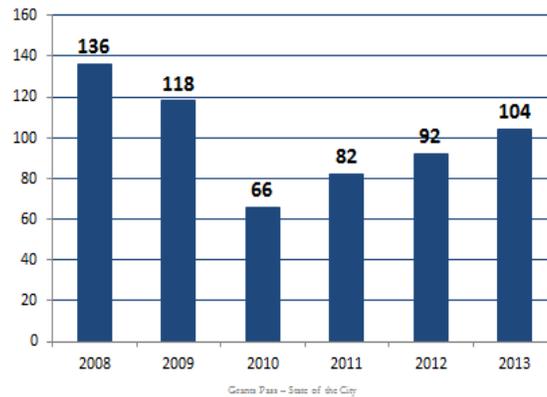
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### FY'14 Activity Review:

During calendar year 2014, the division received 104 land use applications within the City and the urbanizing area, including: 23 site plan reviews, 9 site plan modifications, 8 lot line adjustments, 1 subdivision tentative plan, 6 appeals, 1 comp plan amendment, 1 land partition, 7 variances, 4 code amendments, 4 historic reviews, 2 major home occupations, 10 property line vacations, and 6 conditional use permits.

Staff also worked with applicants on 21 pre-applications ~ a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

**Development Permit Applications: 2008 - 2013**



Of the 104 applications processed, six (6) of the applications were decided on by a Hearings Officer, five (5) decided on or recommended by the Historical Buildings and Sites Commission (HBSC), and six (6) decided on or recommended to the City Council by the Urban Area Planning Commission (UAPC). The City Council deliberated on twenty-four (24) land use hearings. This number does not include other municipal code items considered by the City Council. The high increase for City Council hearings was due to Property Line Vacation applications and various code amendments. Thirty-nine (39) percent of the applications received in 2013 were reviewed and deliberated on in a public hearing setting.

In addition to the land use applications reviewed, the division issued Development Permits and reviewed construction drawings for projects that advanced to commercial and industrial construction. The activity also reviewed permits for 74 single-family dwellings, 17 manufactured homes. Fifty-eight (58) sign permits were reviewed and issued. Other administrative applications included; review of 4 Municipal Code amendments, 3 Sign Code Appeals, 1 Director’s Interpretation, and 22 Minor Home Occupation permits.

Planning staff is now available for customer assistance during normal business hours. This allows impromptu “pre” pre-app meetings with walk-in customers and inter-department staff.

Planning staff has also been involved in various long range planning and economic development projects, to include the Urban Growth Boundary expansion; redevelopment of the Dimmick hospital site; Mid-Rogue MPO (including funding requests for Surface Transportation Program/STP and Congestion Mitigation & Air Quality/CMAQ); SOREDI “Project Box” response; and, the application for “Regionally Significant Industrial Area” (RSIA) designation for the Spalding industrial area. Completed code amendments include establishment of the “G” Street Historical District, Historic District Sign Code amendment, updated Landmark List, and adoption of the Spalding TIA into the Master Transportation Plan.

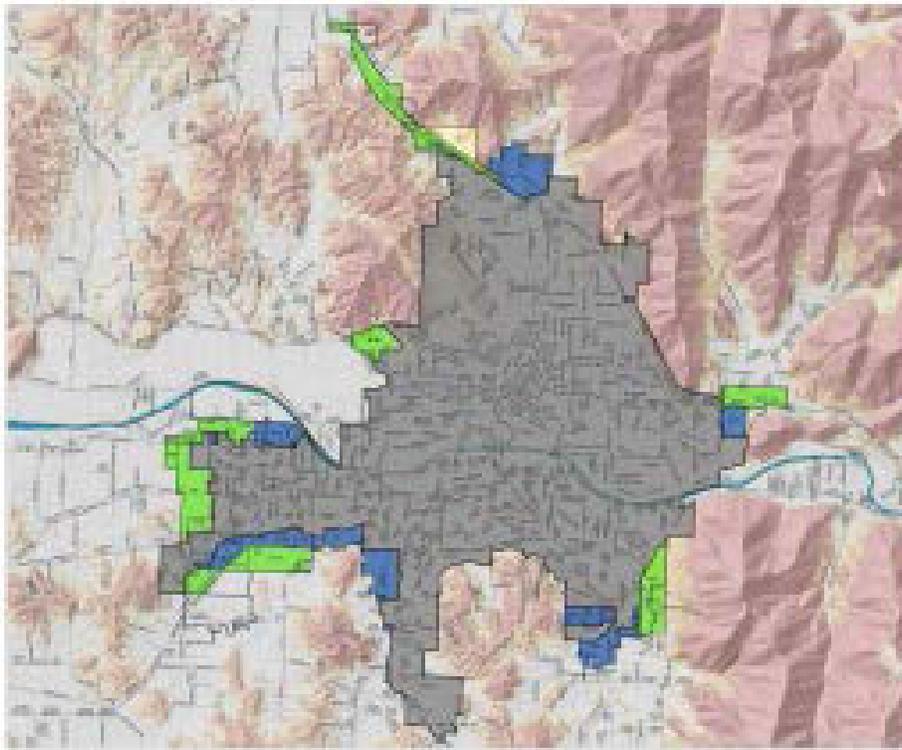
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## Program: Development – Planning Services

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### **Budget Highlights:**

The revenues are projected to increase in the coming year with a rise in planning applications. This is a shift from prior years when the Division was seeing a decline in permit activity. Expenditures account for the funding of additional temporary staff to assist with long range planning, to include expansion of the Urban Growth Boundary and Annexation of properties into the city limits.



## Program: Development – Planning Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
<b>Current Resources</b>							
<b>Activity Generated</b>							
Sign Permits	12,420	8,612	9,500	9,500	9,500	9,500	9,500
State Grants	0	715	0	0	0	0	0
Solid Waste Agency	1,040	2,385	700	0	0	0	0
Planning Fees	63,156	79,943	64,900	68,040	68,040	68,040	68,040
Other Revenues	<u>500</u>	<u>200</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
<b>Total Current Revenues</b>	<b><u>77,116</u></b>	<b><u>91,855</u></b>	<b><u>75,400</u></b>	<b><u>77,840</u></b>	<b><u>77,840</u></b>	<b><u>77,840</u></b>	<b><u>77,840</u></b>
General Support	<u>553,327</u>	<u>576,897</u>	<u>705,479</u>	<u>740,291</u>	<u>740,291</u>	<u>740,291</u>	<u>794,902</u>
<b>Total Resources</b>	<b><u>630,443</u></b>	<b><u>668,752</u></b>	<b><u>780,879</u></b>	<b><u>818,131</u></b>	<b><u>818,131</u></b>	<b><u>818,131</u></b>	<b><u>872,742</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	314,876	326,490	424,819	440,212	440,212	440,212	469,695
Materials & Supplies	373	3,598	6,945	8,300	8,300	8,300	7,000
Contractual/Prof Services	23,379	25,662	40,087	41,745	41,745	41,745	46,067
Direct Charges	229,956	247,661	233,523	248,959	248,959	248,959	266,080
Indirect Charges	56,859	60,341	70,505	73,915	73,915	73,915	78,900
Transfers Out	<u>5,000</u>						
<b>Total Requirements</b>	<b><u>630,443</u></b>	<b><u>668,752</u></b>	<b><u>780,879</u></b>	<b><u>818,131</u></b>	<b><u>818,131</u></b>	<b><u>818,131</u></b>	<b><u>872,742</u></b>

## Program: Development – Planning Services

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Asst. Parks & CD Director	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Planner	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
Associate Planner	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
Assistant Planner	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
Department Support Technician	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
Permit Tech	<u>0.00</u>						
<i>Subtotal</i>	<i>11.00</i>						
Asst. Parks & CD Director							
To: Building	<u>0.00</u>	<u>0.00</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.10)</u>
<i>Subtotal Distributed</i>	<i>0.00</i>	<i>0.00</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.10)</i>
<b>Total Positions</b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>10.90</u></b>	<b><u>10.90</u></b>	<b><u>10.90</u></b>	<b><u>10.90</u></b>	<b><u>10.90</u></b>
Total Un-Funded Positions	(8.00)	(8.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
<b>Total Funded Positions</b>	<b><u>3.00</u></b>	<b><u>3.00</u></b>	<b><u>3.90</u></b>	<b><u>3.90</u></b>	<b><u>3.90</u></b>	<b><u>3.90</u></b>	<b><u>3.90</u></b>
Temporary/Seasonal Hours	<u>280</u>						

**\*The following is a Recap of Unfunded Positions by Fiscal Year:**

Associate Planner	3.00	3.00	2.00	2.00	2.00	2.00	2.00
Assistant Planner	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Department Support Technician	1.00	1.00	1.00	1.00	1.00	1.00	1.00

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## Program: Development – Building Services

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### Mission Statement:

*“To effectively administer the building codes of the State of Oregon and local ordinances to ensure public health, safety & welfare; and to provide the best possible professional services to our customers.”*

### Services Delivered:

The Building and Safety Division of the Community Development Department enforces the Oregon State Building, Mechanical, Plumbing, Fire and Electrical Codes through review of plans for the 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.

### Performance Measurements:

#### Building Division Performance Measures

Indicator	2010-11		2011-12		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of building inspections	2933	N/A	3699	N/A	3700	3700	3700
Number of permits issued	1328	N/A	1720	N/A	1750	1750	1750
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of Single Family Residential Permits Approved within 5 Business Days of Receipt	89%	100%	100%	100%	100%	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	100%	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	100%	100%	100%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Building Permits Issued per FTE	664	N/A	664	N/A	>650	>650	>650

### FY'15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### **Objective: Ensure efficiency and effectiveness in City operations**

- **Action 16:** Evaluate current pre-application process for implementation of new procedures to include smaller building projects.

#### **Objective: Streamline development process**

- **Action 1:** As software decisions are made regarding citywide financial system, staff will pursue complimentary e-permitting software for implementation.
- **Action 2:** Create a policy in conjunction with economic development department to identify areas where improvement can be made. Present policy to the Planning Commission and City Council.
- **Action 3:** Publish information about continuing education for builders and developers and provide on-site training for new codes to builders and developers.

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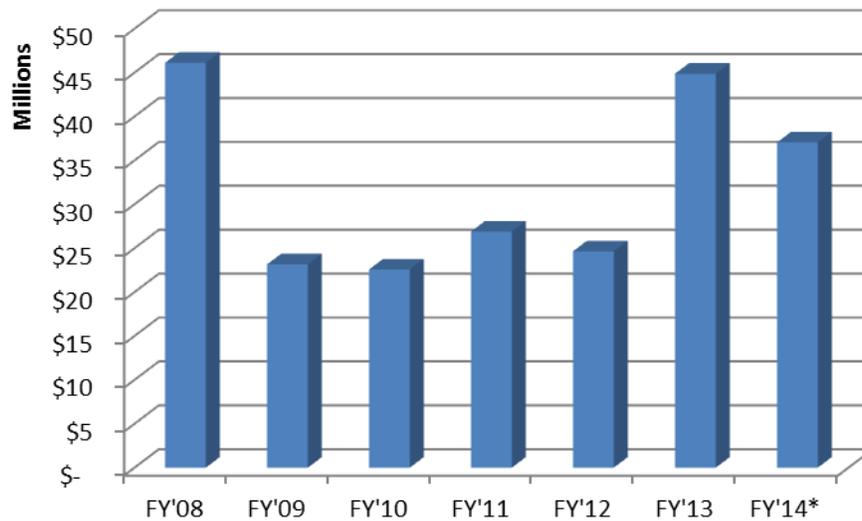
## Program: Development – Building Services

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### Budget Highlights:

FY'15 budgeted expenses have increased approximately 3% from FY'14 expenses. Budgeted FY'15 revenues have increased approximately 22% from FY'14. The FY'15 budget maintains 2 existing funded positions, with 5 positions to remain vacant and unfunded.

**Construction Valuation FY'08 – FY'14**



\*7/1/13-3/31/14

### FY'14 Activity Review:

In the first nine months of FY'14 we permitted and provided inspection services for 1,270 permits, compared to 1,247 permits in the first nine months of FY'13. The building construction valuation for the first nine months of FY'14 compared to the same period in FY'13 shows an increase of approximately 4%.

## Program: Development – Building Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>578,522</u>	<u>467,632</u>	<u>538,615</u>	<u>600,508</u>	<u>600,508</u>	<u>600,508</u>	<u>507,242</u>
Current Resources							
Activity Generated							
Building Permits	113,260	190,114	137,600	157,200	157,200	157,200	157,200
Plumbing Permits	30,446	56,283	41,000	45,800	45,800	45,800	45,800
Mechanical Permits	31,228	38,200	32,000	32,400	32,400	32,400	32,400
Sewer Permits	3,192	2,829	3,300	2,700	2,700	2,700	2,700
Electrical Permits	41,572	61,468	44,700	52,300	52,300	52,300	52,300
Development Charges	97,407	171,642	93,700	142,200	142,200	142,200	142,200
Interest on Investments	3,221	3,149	3,200	2,500	2,500	2,500	2,500
Transfer from General Ops.	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b><i>Total Current Revenues</i></b>	<b><u>370,326</u></b>	<b><u>573,685</u></b>	<b><u>355,500</u></b>	<b><u>435,100</u></b>	<b><u>435,100</u></b>	<b><u>435,100</u></b>	<b><u>435,100</u></b>
<b>Total Resources</b>	<b><u>948,848</u></b>	<b><u>1,041,317</u></b>	<b><u>894,115</u></b>	<b><u>1,035,608</u></b>	<b><u>1,035,608</u></b>	<b><u>1,035,608</u></b>	<b><u>942,342</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	212,654	216,062	244,703	250,207	250,207	250,207	261,244
Materials & Supplies	521	1,503	7,100	6,200	6,200	6,200	6,200
Contractual/Prof Services	64,383	71,682	76,660	80,451	80,451	80,451	81,167
Direct Charges	161,844	143,896	138,487	143,474	143,474	143,474	153,510
Indirect Charges	<u>41,814</u>	<u>43,314</u>	<u>46,695</u>	<u>48,034</u>	<u>48,034</u>	<u>48,034</u>	<u>50,198</u>
<b><i>Subtotal Expenditures</i></b>	<b><u>481,216</u></b>	<b><u>476,457</u></b>	<b><u>513,645</u></b>	<b><u>528,366</u></b>	<b><u>528,366</u></b>	<b><u>528,366</u></b>	<b><u>552,319</u></b>
Contingencies	0	0	380,470	507,242	507,242	507,242	390,023
Ending Balance	<u>467,632</u>	<u>564,860</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Requirements</b>	<b><u>948,848</u></b>	<b><u>1,041,317</u></b>	<b><u>894,115</u></b>	<b><u>1,035,608</u></b>	<b><u>1,035,608</u></b>	<b><u>1,035,608</u></b>	<b><u>942,342</u></b>

## Program: Development – Building Services

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	#	#	#	#	#	#	#
Building Official	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector/Plans Examiner	5.00*	5.00*	5.00*	5.00*	5.00*	5.00*	5.00*
Office Assistant II	<u>1.00*</u>						
<i>Subtotal</i>	<i>7.00</i>						
Asst. Parks & CD Director							
From: Planning	<u>0.00</u>	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
<i>Subtotal Distributed</i>	<i>0.00</i>	<i>0.00</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>
<b>Total Positions</b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.10</u></b>	<b><u>7.10</u></b>	<b><u>7.10</u></b>	<b><u>7.10</u></b>	<b><u>7.10</u></b>
Total Un-Funded Positions	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
<b>Total Funded Positions</b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>	<b><u>2.10</u></b>

**\*The following is a Recap of Unfunded Positions by Fiscal Year:**

Building Inspector/Plans Examiner	4.00	4.00	4.00	4.00	4.00	4.00	4.00
Office Assistant I	1.00	1.00	1.00	1.00	1.00	1.00	1.00

## Program: Development – Economic Development Services

### Mission Statement:

*“To improve the economic vitality of Grants Pass by developing an entrepreneurship culture, helping local business expand and recruiting new traded sector businesses to Grants Pass.”*

### 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 Industrial Loan Fund, Transportation SDC Incentive, Grants Pass Micro-loan program and the Rogue Enterprise Zone.

Recruitment from outside the area is primarily the responsibility of SOREDI and the Oregon Economic & Community Development Department (OECDD).

### Performance Measurements:

#### Economic Development Performance Measures

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
Businesses Approved for Economic Incentive Grants	6	5	4	5	5	5	5
Number of businesses expanded	3	3	1	3	3	3	3
Average monthly contacts with local businesses	11	10	5	10	10	10	10
Business trainings provided	4	4	0	4	4	4	4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Jobs generated	305	200	125	200	200	200	200
Investment of Capital	\$5,764,000	\$1 Mill					

### FY'15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### Encourage Economic Prosperity

#### Objective 1: Facilitate an environment to encourage business prosperity and economic opportunities

- Pursue development of bronze forge in Grants Pass.
- Adopt an amendment to the transportation plan for Spalding Industrial based on the previous year's traffic study.
- Prepare funding package to resolve sewer issues in Spalding Park.
- Develop business loan program incorporating a job creation forgiveness element.
- Develop a joint City/County Economic Development Strategic Plan with associated performance evaluation standards.
- Find solutions for business development and remodeling.
- Create a clear process for the City, business owners and HBSC to obtain proper signage for the Historic District.
- Develop an annual award for the best Historic Renovation.

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## **Program: Development – Economic Development Services**

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### **FY'15 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:**

- Develop a comprehensive information list to be provided with property inquiries.
- City must stay up-to-date on business health in the downtown area.
- Prepare CDBG consolidated plan under new status as an entitlement community.
- Review long term parking permits and enforcement strategies.

#### **Objective 2: Streamline development process**

- Implement an E-Permitting system for building and planning.
- Create a fast-track land use process for job creating industrial development and building permits.
- Continue education and transparency of development process for applicants.

#### **Objective 3: Business first attitude by cultivating a business-friendly environment; Grants Pass wants to be known as a friendly and helpful place to do business**

#### **Objective 4: Ensure efficiency and effectiveness in City operations**

- Activity will look for opportunities to partner with Josephine County, SOREDI, State of Oregon, Small Business Development Center, Grants Pass Josephine County Chamber of Commerce or the private sector to provide services and training that will allow our local businesses to be more successful.

Economic development activity helps to mold the future of the Community. Immediate return on investment, while important, may not be as important as long-term viability. Having the combined focus of the County and the City, with assistance from the State and other participating agencies such as the Small Business Development Center, RCC and other regional agencies will develop the region and the City as a desirable place to conduct business. The City anticipates implementation of the information derived from the performance audit will help strengthen best practices and will encourage investment of resource needed to enhance our business community.

### **Budget Highlights:**

The City is increasing the focus on the customer with the restructuring of the Economic Development Specialist position to the newly created Business Advocate Position.

Both the Economic development and Travel and Tourism will get additional program focus with the joint Josephine County/City Economic Development Plan. The strategic plan will help further define performance measures in these departments.

### **FY'14 Activity Review:**

The Economic Development Services activity had one funded employee, the Economic Development Specialist. This employee was an active partner within our region, working closely with the Chamber of Commerce, SOREDI, Job Council and the Small Business Development Center. In addition, the Economic Development Specialist partnered with the Downtown management team and the Towne Center Association to promote economic activity in our Downtown. The position was not filled for the significant portion of the year. The City's partners have filled a critical role in supporting economic development needs of the City of Grants Pass.

## Program: Development – Economic Development Services

### Financial Summary

Resources	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Current Resources							
Activity Generated							
Transfer from Room Tax	109,118	124,133	112,200	154,400	154,400	154,400	141,700
Transfer from Industrial Loans	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b><i>Total Current Revenues</i></b>	<b><i>114,118</i></b>	<b><i>129,133</i></b>	<b><i>117,200</i></b>	<b><i>159,400</i></b>	<b><i>159,400</i></b>	<b><i>159,400</i></b>	<b><i>146,700</i></b>
General Support	<u>55,932</u>	<u>45,126</u>	<u>77,504</u>	<u>11,265</u>	<u>11,265</u>	<u>11,265</u>	<u>33,758</u>
<b>Total Resources</b>	<b><u>170,050</u></b>	<b><u>174,259</u></b>	<b><u>194,704</u></b>	<b><u>170,665</u></b>	<b><u>170,665</u></b>	<b><u>170,665</u></b>	<b><u>180,458</u></b>

Requirements	ACTUAL FY'12 \$	ACTUAL FY'13 \$	BUDGET FY'14 \$	MANAGER RECOMMEND FY'15 \$	COMMITTEE APPROVED FY'15 \$	COUNCIL ADOPTED FY'15 \$	PROJECTED FY'16 \$
Personnel Services	98,532	100,695	115,910	92,934	92,934	92,934	101,701
Materials & Supplies	25	59	0	200	200	200	200
Contractual/Prof Services	54,158	53,517	56,860	57,567	57,567	57,567	57,693
Direct Charges	2,074	4,147	4,234	4,464	4,464	4,464	4,464
Indirect Charges	<u>15,261</u>	<u>15,841</u>	<u>17,700</u>	<u>15,500</u>	<u>15,500</u>	<u>15,500</u>	<u>16,400</u>
<b>Total Requirements</b>	<b><u>170,050</u></b>	<b><u>174,259</u></b>	<b><u>194,704</u></b>	<b><u>170,665</u></b>	<b><u>170,665</u></b>	<b><u>170,665</u></b>	<b><u>180,458</u></b>

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**Program: Development – Economic Development Services**

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**Personnel**

	BUDGET FY'12 #	BUDGET FY'13 #	BUDGET FY'14 #	MANAGER RECOMMEND FY'15 #	COMMITTEE APPROVED FY'15 #	COUNCIL ADOPTED FY'15 #	PROJECTED FY'16 #
Economic Development							
Economic Development Specialist	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Business Advocate	<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>
<b>Total Positions</b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>

**Partner Agencies:**



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## Program: Development – Downtown Development Services

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### Mission Statement:

*“To promote and enhance a vibrant commercial and cultural district with supporting infrastructure, maintenance, security, information exchange, marketing and promotions.”*

### Services Delivered:

Support for businesses and visitors to the downtown areas. Maintain the public infrastructure including: sidewalks, developed alleyways, public parking lots, street lighting, tree canopy, drinking fountains, benches, bicycle parking and public areas. Provide public restrooms and Parking Enforcement. Merchant surveys in FY2012-13 included: Art Along the Rogue benefits, Cool Yule Shop Local, and Christmas tree and cards business preferences.

The goal is to provide:

- A clean, safe, well-lit, maintained and inviting appearance.
- Appealing sidewalks Activities that attract and benefit area residents, businesses, and visitors.
- A reputation for welcoming and supporting new businesses.
- Creative and fresh places where people will shop, enjoy, remember and return.
- Work closely with downtown businesses to enhance information exchange and working relationships.

### Performance Measurements:

**Downtown Performance Measures**

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of Merchant Surveys	2	2	3	3	3	3	3
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of posted hours downtown restrooms are in clean/working order	N/A	95%	96.8%	95%	95%	95%	95%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Community Service Officer Hours in DT	1040	780	2080	2080	2080	2080	2080

### FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

#### **Encourage Economic Prosperity**

##### **Objective 1: Facilitate an environment to encourage business prosperity and economic opportunities**

- Find solutions for business development and remodeling.
- Create a clear process for the city, business owners and HBSC to obtain proper signage for the Historic District.
- Develop an annual award for the best Historic Renovation.
- City must stay up-to-date on business health in the downtown.
- Prepare CDBG consolidated plan under new status as an entitlement community.
- Review long term parking permits and enforcement strategies.

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## Program: Development – Downtown Development Services

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### FY'15 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:

#### Expand Tourism and Cultural Opportunities

##### **Objective 2: Provide an environment to help preserve and enhance Grants Pass' historical assets**

- Update the Historic Landmark Inventory including the scoring criteria used to evaluate structures.
- Evaluate expanding the Historic District.
- Resolve Historic District conflict related to all buildings not being regulated under the same provisions.
- Revise the sign code to include a guideline section for regulating signs in the Historic District.
- Increase signage for Historical District awareness.

#### Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

##### **Objective 5: Ensure transportation infrastructure needs are met**

- Complete a Study of Parking Needs for the Downtown Core District.

#### Provide Cooperative, Shared Leadership Involving Council, Staff and Community

##### **Objective 4: Ensure efficiency and effectiveness in City operations**

- Evaluate opportunities to outsource services.

#### Keep Citizens Safe

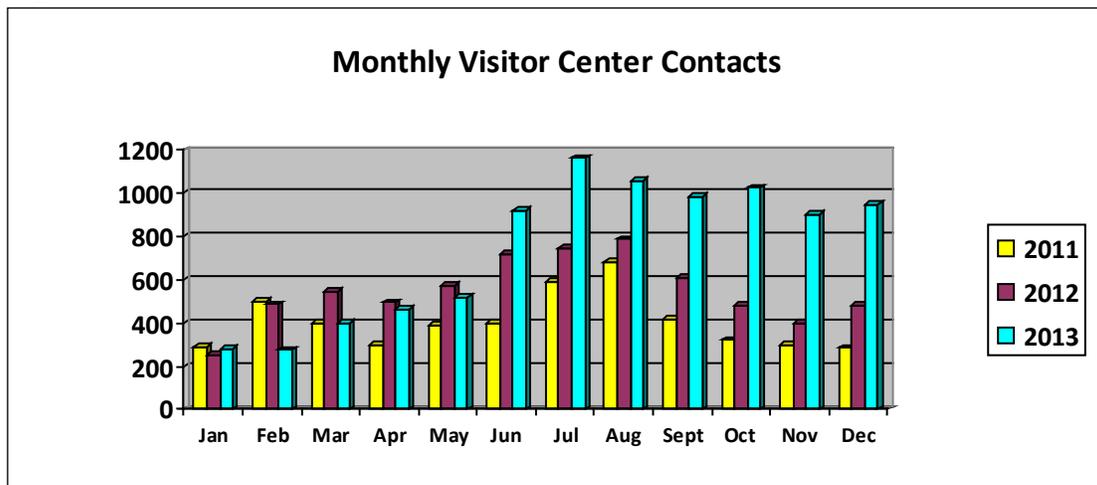
##### **Objective 1: Increase proactive patrol with specific attention to the downtown area, to include foot patrol, bicycles, T3s**

#### Budget Highlights:

Enhancement and maintenance of the downtown physical environment is an ongoing project and priority. The City outsources this service through contracts to help ensure prompt communication on maintenance and service issues, visitor information, and promotional programs with merchants. This is the primary role of the Downtown Program Coordinator. Additionally, they maintain contact with the Towne Center Association with regards to events held in the downtown. The flower basket program and the winter holiday events will be maintained at the current level of funding.

#### FY'14 Activity Review:

Downtown is the heart of the community and receives support from City staff, Contractors, the Towne Center Association, and many individual merchants. Many successful events, such as Back to the 50's and Art Along the Rogue, are staged in the downtown area, which helps to bring additional awareness of the variety of shops and restaurants available.



## Program: Development – Downtown Development Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	8,010	8,345	8,200	8,200	8,200	8,200	8,200
Reserved Parking Permits	63	600	600	600	600	600	600
Parking Violations	13,355	7,805	7,700	7,700	7,700	7,700	7,700
Other Revenue	2,898	12,116	1,350	1,350	1,350	1,350	1,350
Transfer from Room Tax Fund	<u>109,118</u>	<u>124,133</u>	<u>112,200</u>	<u>154,400</u>	<u>154,400</u>	<u>154,400</u>	<u>141,700</u>
<b>Total Current Revenues</b>	<b><u>133,444</u></b>	<b><u>152,999</u></b>	<b><u>130,050</u></b>	<b><u>172,250</u></b>	<b><u>172,250</u></b>	<b><u>172,250</u></b>	<b><u>159,550</u></b>
General Support	<u>206,268</u>	<u>190,207</u>	<u>244,358</u>	<u>210,480</u>	<u>210,480</u>	<u>210,480</u>	<u>230,138</u>
<b>Total Resources</b>	<b><u>339,712</u></b>	<b><u>343,206</u></b>	<b><u>374,408</u></b>	<b><u>382,730</u></b>	<b><u>382,730</u></b>	<b><u>382,730</u></b>	<b><u>389,688</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	135,398	129,280	138,103	144,330	144,330	144,330	150,594
Materials & Supplies	13,710	13,021	15,775	19,900	19,900	19,900	19,900
Contractual/Prof Services	143,888	153,872	168,737	163,479	163,479	163,479	163,443
Direct Charges	15,833	15,833	17,714	18,271	18,271	18,271	18,271
Indirect Charges	<u>30,883</u>	<u>31,200</u>	<u>34,079</u>	<u>36,750</u>	<u>36,750</u>	<u>36,750</u>	<u>37,480</u>
<b>Total Requirements</b>	<b><u>339,712</u></b>	<b><u>343,206</u></b>	<b><u>374,408</u></b>	<b><u>382,730</u></b>	<b><u>382,730</u></b>	<b><u>382,730</u></b>	<b><u>389,688</u></b>

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**Program: Development – Downtown Development Services**

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**Personnel**

	BUDGET FY'12 #	BUDGET FY'13 #	BUDGET FY'14 #	MANAGER RECOMMEND FY'15 #	COMMITTEE APPROVED FY'15 #	COUNCIL ADOPTED FY'15 #	PROJECTED FY'16 #
Assistant City Manager							
From: Management	0.000	0.000	0.025	0.025	0.025	0.025	0.025
Community Service Officer							
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Tourism/Downtown Specialist							
From: Tourism	0.250	0.250	0.250	0.000	0.000	0.000	0.000
Property Management Coordinator							
From: Property Management	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Municipal Service Worker							
From: Property Management	0.150	0.150	0.150	0.550	0.550	0.550	0.550
Parks and Comm. Service Director							
From: Property Management	<u>0.050</u>	<u>0.050</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<b>Total Positions</b>	<b><u>1.550</u></b>	<b><u>1.550</u></b>	<b><u>1.525</u></b>	<b><u>1.675</u></b>	<b><u>1.675</u></b>	<b><u>1.675</u></b>	<b><u>1.675</u></b>
Temporary/Seasonal Hours	<u>350</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

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## Program: Development – Tourism Promotion Services

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### Mission Statement:

*“Promote the City of Grants Pass as a vibrant and vital tourism destination to potential visitors through the implementation of a marketing plan directed by the Tourism Advisory Committee.”*

### Services Delivered:

This program is responsible for marketing the Grants Pass area and providing tourism and visitor services to increase economic impact to the community. Activities include advertising, maintaining a dynamic website, visitor contact, event promotion, industry training, development of informational materials and public relations. The main Visitor Center is staffed both by the City’s tourism marketing staff and the Chamber of Commerce. The Tourism Program contracts with the Chamber to provide telephone, fulfillment and greeting support.

### Performance Measurements:

**Tourism Performance Measures**

Indicator	2011-12		2012-13		2013-14	2014-15	2015-16
	Actual	Est	Actual	Est	Est	Est	Est
<b>Outputs</b>							
Number of new or expanded events	1	1	1	1	1	1	1
<b>Effectiveness</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
% of tourism industry providers rating department as positive	N/A	80%	80%	80%	80%	80%	80%
<b>Efficiency</b>	<b>Actual</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>	<b>Goal</b>
Utilize local tourism enthusiasts to expand social networking efforts. (Blogging, etc.)	N/A	N/A	2	2	2	2	2

### FY’15 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

- Art Along the Rogue (AATR) 12<sup>th</sup> year: committee continues to look at methods to enhance the event while keeping the focus on Street Painting, Music and a family atmosphere.
- Amazing May, Back to the 50’s, AATR, Grants Pass Half Marathon and Holiday events will continue to be promoted through websites and social media.
- Annual Hospitality Training, quarterly volunteer meetings and hospitality staff briefings will continue with efforts to maximize print and web exposure through cooperative opportunities available through SOVA (Southern Oregon Visitors Association), Travel Oregon and local tourism entities. Additional efforts will continue to shift towards website and social media marketing.
- New AG 2 ARTS agritourism program will be promoted through brochures distribution and web development and continue to be expanded as additional partners are added.
- An updated Marketing Plan will be developed with the input from the Tourism Advisory Committee.

### **Expand Tourism and Cultural Opportunities**

#### **Objective 1: Increase opportunities to promote character and community spirit**

- Develop gateway signage and landscaping.
- Review and refresh the City’s “Branding and Marketing”.

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## Program: Development – Tourism Promotion Services

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### FY'15 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:

#### Objective 3: Increase recreational and cultural opportunities

- Improve access points to the river with paved trails and kiosks containing maps and historical information.

#### Objective 4: Coordinate and collaborate partnerships to enhance economic opportunities

- Look into a partnership with Rogue Allure Hotel channel to promote tourism and economic development.
- Reorganize the Economic Development and Tourism functions to better promote the City of Grants Pass.

### Provide Cooperative, Shared Leadership Involving Council, Staff and Community

#### Objective 4: Ensure efficiency and effectiveness in City operations

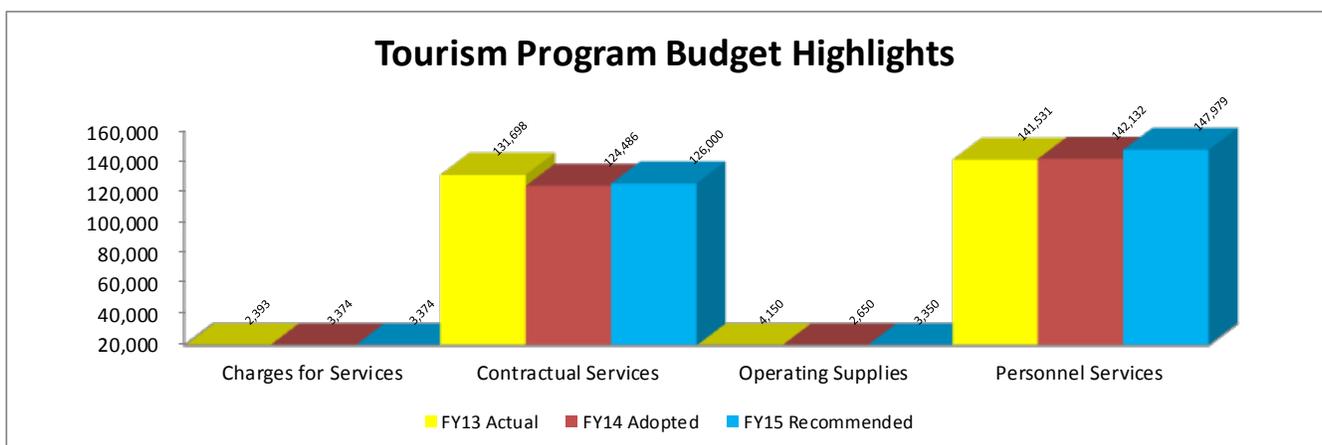
- Evaluate opportunities to outsource services.

### Budget Highlights:

Projected revenues are forecasted to increase slightly FY'15. This program is revenue driven; the program's expenses are set based on the anticipated Room Tax collection and independent revenue generated in the fiscal year. The City is examining the options to outsource travel and Tourism services and will have determined feasibility and potential changes by the beginning of FY'14-15.

The City is increasing the focus on the customer with the restructuring of the Economic Development Specialist position to the newly created Business Advocate Position.

Both the Economic development and Travel and Tourism will get additional program focus with the joint Josephine County/City Economic Development Plan. The strategic plan will help further define performance measures in these departments.



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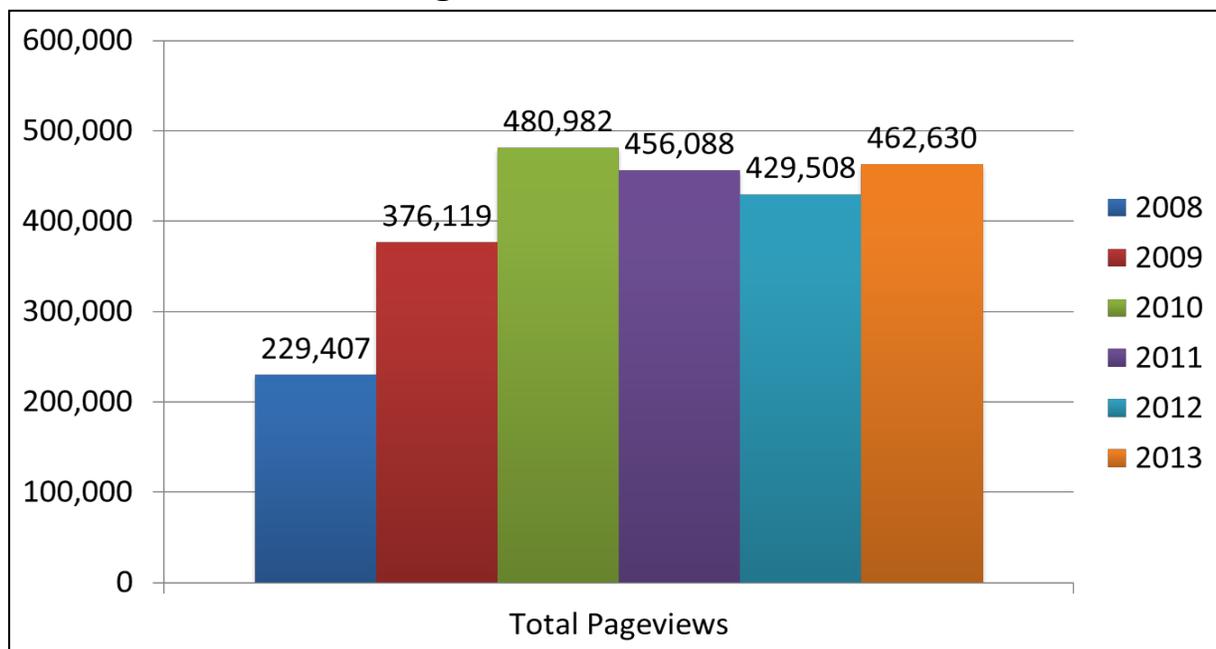
## Program: Development – Tourism Promotion Services

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### FY'14 Activity Review

The Tourism program continues to work with the Marketing Plan as a guide to continued promotion, development, advertising and training. Significant staff time and effort is spent on the tourism website ([www.visitgrantspass.org](http://www.visitgrantspass.org)) to keep information up to date, fresh, dynamic and interesting through the creation of new pages which highlight activities and local events. A quarterly e-newsletter was sent to over 22,000 subscribers. Social media activities such as Facebook, YouTube, etc. have become an important part of the marketing activities. Several brochures/rack cards continued to be produced and distributed. Art Along the Rogue, our fall “shoulder” season event, was again extremely well received by the community and visitors. Attendance for this event continues to grow. The new AG 2 ARTS program was launched with close to 20 partners, a dynamic brochure and web presence.

Tourism Website Traffic  
Page Views 2008 - 2013



## Program: Development – Tourism Promotion Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>13,662</u>	<u>9,736</u>	<u>0</u>	<u>29,553</u>	<u>29,553</u>	<u>29,553</u>	<u>84,185</u>
Current Resources							
Activity Generated							
Sales	1,440	3,627	2,700	2,900	2,900	2,900	2,900
Transfer from Room Tax	280,590	319,200	288,600	396,900	396,900	396,900	364,300
Other Transfers	0	3,533	0	0	0	0	0
Other Revenue	<u>1,442</u>	<u>552</u>	<u>900</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Current Revenues</b>	<b>283,472</b>	<b>326,912</b>	<b>292,200</b>	<b>399,800</b>	<b>399,800</b>	<b>399,800</b>	<b>367,200</b>
General Support	<u>0</u>	<u>0</u>	<u>9,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>297,134</u></b>	<b><u>336,648</u></b>	<b><u>302,171</u></b>	<b><u>429,353</u></b>	<b><u>429,353</u></b>	<b><u>429,353</u></b>	<b><u>451,385</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12	FY'13	FY'14	FY'15	FY'15	FY'15	FY'16
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	137,502	137,638	142,132	10,755	10,755	10,755	11,527
Materials & Supplies	4,435	3,229	3,450	0	0	0	0
Contractual/Prof Services	116,941	136,798	125,796	299,204	299,204	299,204	299,213
Direct Charges	2,393	2,393	3,374	3,831	3,831	3,831	3,831
Indirect Charges	<u>26,127</u>	<u>27,466</u>	<u>27,419</u>	<u>31,378</u>	<u>31,378</u>	<u>31,378</u>	<u>31,457</u>
<b>Subtotal Expenditures</b>	<b>287,398</b>	<b>307,524</b>	<b>302,171</b>	<b>345,168</b>	<b>345,168</b>	<b>345,168</b>	<b>346,028</b>
Ending Balance	<u>9,736</u>	<u>29,124</u>	<u>0</u>	<u>84,185</u>	<u>84,185</u>	<u>84,185</u>	<u>105,357</u>
<b>Total Requirements</b>	<b><u>297,134</u></b>	<b><u>336,648</u></b>	<b><u>302,171</u></b>	<b><u>429,353</u></b>	<b><u>429,353</u></b>	<b><u>429,353</u></b>	<b><u>451,385</u></b>

## Program: Development – Tourism Promotion Services

### Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'12 #	FY'13 #	FY'14 #	FY'15 #	FY'15 #	FY'15 #	FY'16 #
Tourism/Downtown Specialist	1.000	1.000	1.000	0.000	0.000	0.000	0.000
Office Assistant II	<u>1.000</u>	<u>1.000</u>	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	<i>2.000</i>	<i>2.000</i>	<i>2.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Assistant City Manager							
From: Management	0.000	0.000	0.025	0.025	0.025	0.025	0.025
Parks and Comm. Service Director							
From: Property Management	0.050	0.050	0.000	0.000	0.000	0.000	0.000
Office Assistant II							
From: Property Management	0.050*	0.050*	0.000	0.000	0.000	0.000	0.000
From: Management	0.000	0.000	0.050*	0.050	0.050	0.050	0.050
Tourism/Downtown Specialist							
To: Downtown	<u>(0.250)</u>	<u>(0.250)</u>	<u>(0.250)</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal Distributed</i>	<i>(0.150)</i>	<i>(0.150)</i>	<i>(0.175)</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>
<b>Total Positions</b>	<b><u>1.850</u></b>	<b><u>1.850</u></b>	<b><u>1.825</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>
Total Un-Funded Positions	(0.005)	(0.005)	(0.005)	0.000	0.000	0.000	0.000
<b>Total Funded Positions</b>	<b><u>1.845</u></b>	<b><u>1.845</u></b>	<b><u>1.820</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>	<b><u>0.075</u></b>

**\*The following is a Recap of Unfunded Positions by Fiscal Year:**

Office Assistant II	0.005	0.005	0.005	0.000	0.000	0.000	0.000
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