

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'11 \$	ACTUAL FY'12 \$	BUDGET FY'13 \$	MANAGER RECOMMEND FY'14 \$	COMMITTEE APPROVED FY'14 \$	COUNCIL ADOPTED FY'14 \$	PROJECTED FY'15 \$
Program Generated Resources	1,730,560	1,570,660	1,459,721	1,558,965	1,508,965	1,508,965	1,366,320
General Support	<u>744,526</u>	<u>815,527</u>	<u>961,378</u>	<u>1,037,312</u>	<u>1,037,312</u>	<u>1,037,312</u>	<u>1,063,197</u>
Total Resources	<u>2,475,086</u>	<u>2,386,187</u>	<u>2,421,099</u>	<u>2,596,277</u>	<u>2,546,277</u>	<u>2,546,277</u>	<u>2,429,517</u>
Requirements							
Planning Services	601,458	630,443	726,765	780,879	780,879	780,879	799,971
Building Services	1,106,091	948,848	856,309	944,115	894,115	894,115	735,970
Economic Development Svc's	164,813	170,050	174,340	194,704	194,704	194,704	199,018
Downtown Development Svc's	313,552	339,712	355,823	374,408	374,408	374,408	385,855
Tourism Promotion Svc's	<u>289,172</u>	<u>297,134</u>	<u>307,862</u>	<u>302,171</u>	<u>302,171</u>	<u>302,171</u>	<u>308,703</u>
Total Requirements	<u>2,475,086</u>	<u>2,386,187</u>	<u>2,421,099</u>	<u>2,596,277</u>	<u>2,546,277</u>	<u>2,546,277</u>	<u>2,429,517</u>

Program: Development – Planning Services

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 works closely with 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, and coordinating with the Code Enforcement Division to ensure compliance with zoning regulations and correction of zoning violations.

Performance Measurements:

Planning Division Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Number of land use application hearings held	28	25	43	N/A	N/A	N/A	N/A
Community events held to promote biking and walking**	N/A	N/A	2	N/A	N/A	N/A	N/A
Number of customers assisted at the counter*	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Effectiveness							
% of land use applications completed on time or early	N/A	N/A	80%	100%	100%	100%	100%
Efficiency							
% of sign permits reviewed within two business days*	N/A	N/A	N/A	N/A	95%	95%	95%

*Tracking for this performance measure is new

**Sunday Parkway & Ride Sally Ride

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 an additional Associate Planner position increasing the full time positions in the Division to four.

Program: Development – Planning Services

FY'14 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.

Objective 2: Review annexation policy

- Propose Development Code amendments related to objectives outlines in the Urbanization Element of the Comprehensive Plan. Update other Development Code sections and continue working on updates to the Master Plans.

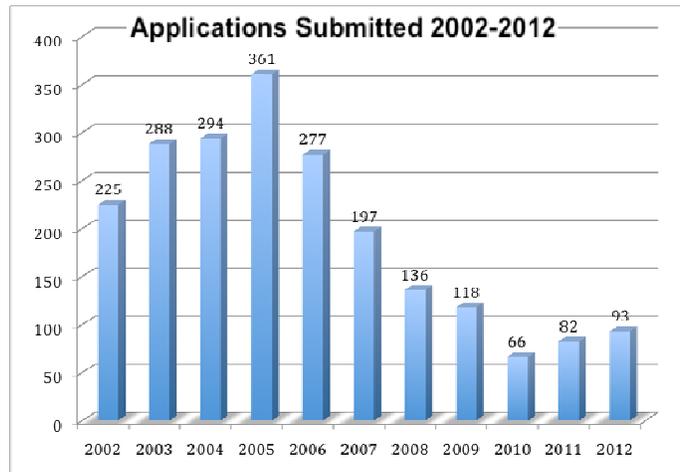
Promote Healthy Neighborhoods

Objective 1: Create and sustain a city of diverse neighborhoods where all residents can find and afford the values, lifestyles and series they seek.

- Partner with the School Districts to implement two (2) safety projects around schools or parks that provide safer biking and walking routes for children and families.
- Coordinate two (2) community events that promote biking, walking and other outdoor activities to make Grants Pass a healthier community.

FY'13 Activity Review:

During calendar year 2012, the division received 93 land use applications within the City and the urbanizing area, including: 29 site plan reviews, 9 site plan modifications, 8 lot line adjustments, 1 partition, 8 variances, 3 code amendments, 2 historic reviews, 1 major home occupation, and 6 conditional use permits. Staff also worked with applicants on 26 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.



Of the 93 applications processed, twenty-two (22) of the applications were decided on by a Hearings Officer, two (2) by the Historical Buildings and Sites Commission (HBSC) and sixteen (16) decided on or recommended to the City Council by the Urban Area Planning Commission (UAPC). The City Council deliberated on three (3) land use hearings. This number does not include sign code appeals or other municipal code items considered by the City Council. Forty-six (46) percent of the applications received in 2012 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 construction. The activity also reviewed permits for 34 single-family dwellings, 4 manufactured homes, 10 new commercial buildings, and 75 commercial/industrial addition/remodel projects. 73 sign permits were reviewed and issued. Other administrative applications included; review of 4 Municipal Code amendments, 2 Sign Code Appeals, 1 Director's Interpretation, and 13 Minor Home Occupation permits.

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Sign Permits	9,578	12,420	7,000	9,500	9,500	9,500	9,500
State Grants	0	0	5,000	0	0	0	0
Solid Waste Agency	469	1,040	700	700	700	700	700
Planning Fees	63,857	63,156	47,000	64,900	64,900	64,900	64,900
Other Revenues	<u>1,375</u>	<u>500</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Current Revenues	75,279	77,116	60,000	75,400	75,400	75,400	75,400
General Support	<u>526,179</u>	<u>553,327</u>	<u>666,765</u>	<u>705,479</u>	<u>705,479</u>	<u>705,479</u>	<u>724,571</u>
Total Resources	<u>601,458</u>	<u>630,443</u>	<u>726,765</u>	<u>780,879</u>	<u>780,879</u>	<u>780,879</u>	<u>799,971</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	348,171	314,876	362,526	424,819	424,819	424,819	443,563
Materials & Supplies	391	373	4,150	6,945	6,945	6,945	5,235
Contractual/Prof Services	24,507	23,379	43,917	40,087	40,087	40,087	32,520
Direct Charges	167,501	229,956	246,012	233,523	233,523	233,523	241,412
Indirect Charges	55,888	56,859	65,160	70,505	70,505	70,505	72,241
Transfers Out	<u>5,000</u>						
Total Requirements	<u>601,458</u>	<u>630,443</u>	<u>726,765</u>	<u>780,879</u>	<u>780,879</u>	<u>780,879</u>	<u>799,971</u>

Program: Development – Planning Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'11	FY'12	FY'13	RECOMMEND	APPROVED	ADOPTED	
	#	#	#	#	#	#	
Asst. Parks & CD Director	0.00	0.00	1.00	1.00	1.00	1.00	1.00
Principal Planner	1.00	1.00	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>0.00</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>0.00</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.10)</i>
Total Positions	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>10.90</u>	<u>10.90</u>	<u>10.90</u>	<u>10.90</u>
Total Un-Funded Positions	(7.00)	(8.00)	(8.00)	(7.00)	(7.00)	(7.00)	(7.00)
Total Funded Positions	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.90</u>	<u>3.90</u>	<u>3.90</u>	<u>3.90</u>
Temporary/Seasonal Hours	<u>0</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>	<u>280</u>

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

Associate Planner	3.00	3.00	3.00	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	0.00	1.00	1.00	1.00	1.00	1.00	1.00

Program: Development – Building Services

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		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Number of building inspections	3265	N/A	2933	N/A	2601*	N/A	N/A
Number of permits issued	1394	N/A	1328	N/A	1247*	N/A	N/A
Effectiveness							
% of Single Family Residential Permits Approved within 5 Business Days of Receipt	84%	100%	89%	100%	100%*	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	99%*	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	99%*	100%	100%
Efficiency							
Building Permits Issued per FTE	697	N/A	664	N/A	623*	N/A	N/A

*7/1/12 – 3/31/13

FY'14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 4: Ensure efficiency and effectiveness in City operations

- Action 19: Evaluate current pre-application process for implementation of new procedures to include smaller building projects.

Encourage Economic Prosperity

Objective 5: Streamline development process

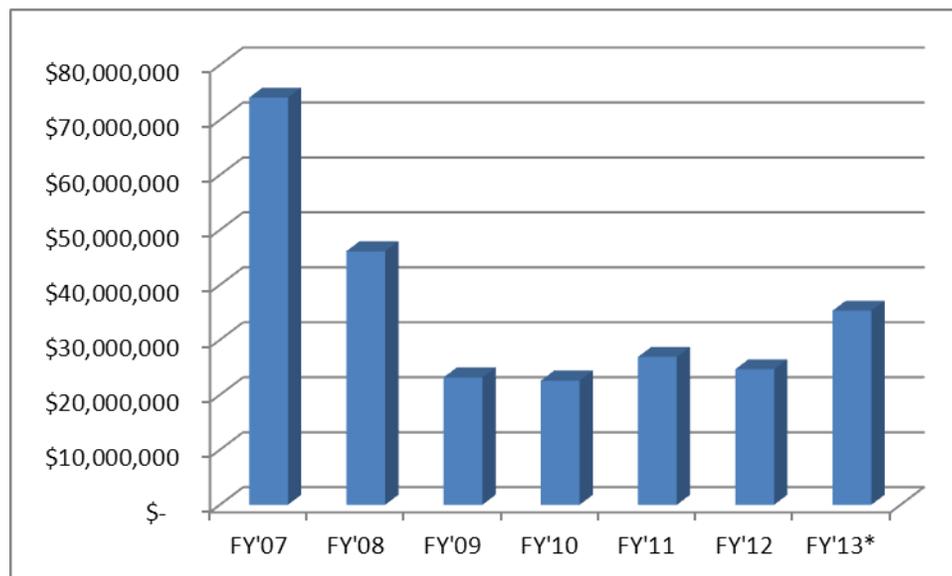
- Action 2: As software decisions are made regarding citywide financial system, staff will pursue complimentary e-permitting software for implementation.
- Action 3: Create a policy in conjunction with economic development department to identify areas where improvement can be made. Present policy to the Planning Commission and City Council.
- Action 4: Publish information about continuing education for builders and developers and provide on-site training for new codes to builders and developers.

Program: Development – Building Services

Budget Highlights:

FY'14 budgeted expenses have increased approximately 4% from FY'13 expenses. Projected FY'14 revenues have increased approximately 10% from FY'13. The FY'14 budget maintains 2 existing funded positions, with 5 positions to remain vacant and unfunded.

Construction Valuation FY'07 – FY'13



*7/1/12-3/31/13

FY'13 Activity Review:

In the first nine months of FY'13 we permitted and provided inspection services for 1247 permits, compared to 1328 permits issued in FY'12. The building construction valuation for the first nine months of FY'13 compared to the same period in FY'12 shows an increase of approximately 73%.

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>704,512</u>	<u>578,522</u>	<u>488,109</u>	<u>538,615</u>	<u>538,615</u>	<u>538,615</u>	<u>380,470</u>
Current Resources							
Activity Generated							
Building Permits	127,629	113,260	115,300	137,600	137,600	137,600	137,600
Plumbing Permits	41,608	30,446	30,000	41,000	41,000	41,000	41,000
Mechanical Permits	25,306	31,228	29,800	32,000	32,000	32,000	32,000
Sewer Permits	3,783	3,192	2,200	3,300	3,300	3,300	3,300
Electrical Permits	44,314	41,572	34,700	44,700	44,700	44,700	44,700
Development Charges	105,805	97,407	102,600	93,700	93,700	93,700	93,700
Interest on Investments	3,092	3,221	3,600	3,200	3,200	3,200	3,200
Miscellaneous Revenue	42	0	0	0	0	0	0
Transfer from General Ops.	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>401,579</u>	<u>370,326</u>	<u>368,200</u>	<u>405,500</u>	<u>355,500</u>	<u>355,500</u>	<u>355,500</u>
Total Resources	<u>1,106,091</u>	<u>948,848</u>	<u>856,309</u>	<u>944,115</u>	<u>894,115</u>	<u>894,115</u>	<u>735,970</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	220,437	212,654	226,931	244,703	244,703	244,703	252,641
Materials & Supplies	3,356	521	3,650	7,100	7,100	7,100	7,100
Contractual/Prof Services	68,226	64,383	73,278	76,660	76,660	76,660	77,971
Direct Charges	185,656	161,844	143,896	138,487	138,487	138,487	143,209
Indirect Charges	<u>49,894</u>	<u>41,814</u>	<u>44,775</u>	<u>46,695</u>	<u>46,695</u>	<u>46,695</u>	<u>48,092</u>
Subtotal Expenditures	<u>527,569</u>	<u>481,216</u>	<u>492,530</u>	<u>513,645</u>	<u>513,645</u>	<u>513,645</u>	<u>529,013</u>
Contingencies	0	0	50,000	430,470	380,470	380,470	206,957
Ending Balance	<u>578,522</u>	<u>467,632</u>	<u>313,779</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,106,091</u>	<u>948,848</u>	<u>856,309</u>	<u>944,115</u>	<u>894,115</u>	<u>894,115</u>	<u>735,970</u>

Program: Development – Building Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 11	FY' 12	FY' 13	FY' 14	FY' 14	FY' 14	FY' 15
	#	#	#	#	#	#	#
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>0.00</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>0.00</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>	<i>0.10</i>
Total Positions	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.10</u>	<u>7.10</u>	<u>7.10</u>	<u>7.10</u>
Total Un-Funded Positions	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)	(5.00)
Total Funded Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.10</u>	<u>2.10</u>	<u>2.10</u>	<u>2.10</u>

***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	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Businesses Approved for Economic Incentive Grants	2	4	6	5	5	5	5
Number of business expanded or retained	4	3	3	3	3	3	3
Average monthly contacts with local businesses	10	10	11	10	10	10	10
Business trainings provided	4	4	4	4	4	4	4
Effectiveness							
Jobs generated	263	200	305	200	200	200	200
Companies expanded, recruited, saved	4	3		3	3	3	3
Investment of Capital	\$931,000	\$1 Mill	\$5,764,000	\$1 Mill	\$1 Mill	\$1 Mill	\$1 Mill

FY'14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Prosperity

Assist in the expansion or retention of at least three traded sector businesses

- Assist with the expansion or retention of three businesses via the Enterprise Zone, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program, Grants Pass Micro-loan program and/or Small Business Technical Assistance Program.

Program: Development – Economic Development Services

FY'14 Anticipated Accomplishments Cont'd:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

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.

This activity is particularly important when the Community and the State are experiencing a downturn in economic growth. The City anticipates that information from a performance audit will help identify best practices and resource requirements needed to implement recommendations.

Budget Highlights:

The FY'14 budget reflects revenues generated from the City's Transient Room Tax and General Fund revenue support. In terms of expenditures, the FY'14 budget continues support to our business community with a contribution for dues to SOREDI, the professional organization that provides recruitment services and enterprise zone management for the region.

FY'13 Activity Review:

The Economic Development Services activity has 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, (Holiday plaza and Buy Local Program.)

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Fines & Forfeitures	21,780	0	0	0	0	0	0
Transfer from Room Tax	105,247	109,118	109,100	112,200	112,200	112,200	115,600
Transfer from Industrial Loans	<u>5,000</u>						
<i>Total Current Revenues</i>	<i>132,027</i>	<i>114,118</i>	<i>114,100</i>	<i>117,200</i>	<i>117,200</i>	<i>117,200</i>	<i>120,600</i>
General Support	<u>32,786</u>	<u>55,932</u>	<u>60,240</u>	<u>77,504</u>	<u>77,504</u>	<u>77,504</u>	<u>78,418</u>
Total Resources	<u>164,813</u>	<u>170,050</u>	<u>174,340</u>	<u>194,704</u>	<u>194,704</u>	<u>194,704</u>	<u>199,018</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	96,435	98,532	98,649	115,910	115,910	115,910	119,714
Materials & Supplies	964	25	0	0	0	0	0
Contractual/Prof Services	50,039	54,158	55,744	56,860	56,860	56,860	56,970
Direct Charges	2,328	2,074	4,147	4,234	4,234	4,234	4,234
Indirect Charges	<u>15,047</u>	<u>15,261</u>	<u>15,800</u>	<u>17,700</u>	<u>17,700</u>	<u>17,700</u>	<u>18,100</u>
Total Requirements	<u>164,813</u>	<u>170,050</u>	<u>174,340</u>	<u>194,704</u>	<u>194,704</u>	<u>194,704</u>	<u>199,018</u>

Program: Development – Economic Development Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'11	FY'12	FY'13	RECOMMEND	APPROVED	ADOPTED	FY'15
	#	#	#	#	#	#	#
Economic Development Economic Development Specialist	<u>1.00</u>						
Total Positions	<u>1.00</u>						

Partner Agencies:



Program: Development – Downtown Development Services

Mission Statement:

“To promote and enhance a vibrant commercial and cultural district with supporting infrastructure, maintenance, security, 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.

The goal is to provide:

- A clean, safe, well-lit, maintained and inviting appearance.
- Appealing sidewalks and storefronts occupied with a variety of inviting and interesting businesses.
- Activities that attract and benefit area residents, businesses, and visitors.
- A healthy mix of retail, restaurant, entertainment, and service businesses and a reputation for welcoming and supporting new businesses.
- Creative and fresh places where people will shop, enjoy, remember and return.

Performance Measurements:

Downtown Performance Measures

Indicator	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Number of Merchant Surveys	1	1	2	2	3	3	3
Effectiveness							
% of posted hours downtown restrooms are in clean/working order	N/A	N/A	N/A	95%	95%	95%	95%
Efficiency							
Parking ticket revenue per operating expenditures	N/A	N/A	N/A	85%	90%	90%	90%

FY'14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Prosperity

Objective 4: Reinvest in Downtown

- Continue flower basket program at the 2012 level with staff assistance in watering and care.
- Property Management staff will continue to provide oversight and labor for power washing, gum busting, graffiti removal, tree and tree-well maintenance, landscape maintenance, ornamental light operations, and infrastructure improvements.

Expand Tourism and Cultural Opportunities

Objective 5: Continue current art programs

- Staff and contractors will assist with the coordination and placement of public art displays, events, and merchant concerns.

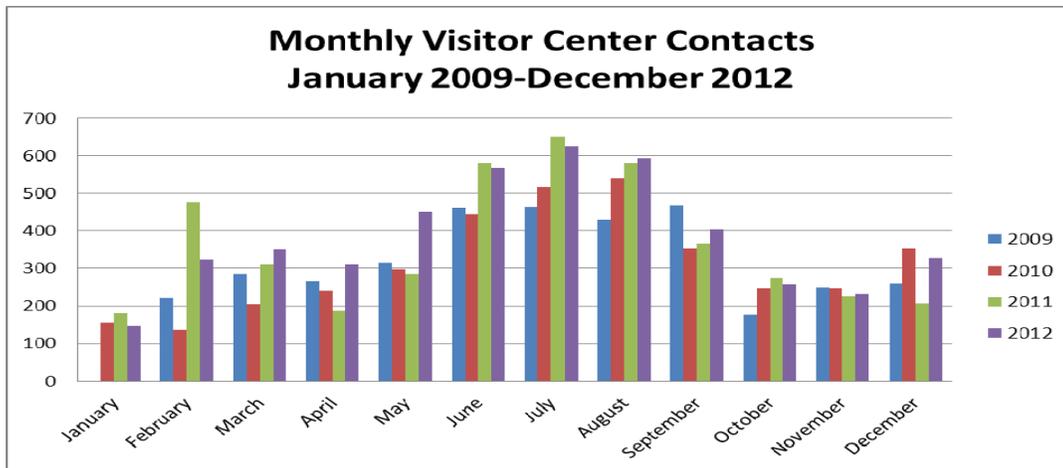
Program: Development – Downtown Development Services

Budget Highlights:

Enhancement and maintenance of the downtown physical environment is an ongoing project and priority. A contract is in place with Recreation Northwest 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'13 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'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	8,288	8,010	10,400	8,200	8,200	8,200	8,200
Reserved Parking Permits	600	63	600	600	600	600	600
Parking Violations	11,736	13,355	10,000	7,700	7,700	7,700	7,700
Other Revenue	2,120	2,898	1,350	1,350	1,350	1,350	1,350
Transfer Room Tax Fund	<u>105,247</u>	<u>109,118</u>	<u>109,100</u>	<u>112,200</u>	<u>112,200</u>	<u>112,200</u>	<u>115,600</u>
Total Current Revenues	<u>127,991</u>	<u>133,444</u>	<u>131,450</u>	<u>130,050</u>	<u>130,050</u>	<u>130,050</u>	<u>133,450</u>
General Support	<u>185,561</u>	<u>206,268</u>	<u>224,373</u>	<u>244,358</u>	<u>244,358</u>	<u>244,358</u>	<u>252,405</u>
Total Resources	<u>313,552</u>	<u>339,712</u>	<u>355,823</u>	<u>374,408</u>	<u>374,408</u>	<u>374,408</u>	<u>385,855</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	115,341	135,398	137,430	138,103	138,103	138,103	142,879
Materials & Supplies	8,352	13,710	13,385	15,775	15,775	15,775	15,900
Contractual/Prof Services	142,720	143,888	154,654	168,737	168,737	168,737	174,187
Direct Charges	17,705	15,833	16,733	17,714	17,714	17,714	17,814
Capital Outlay	888	0	0	0	0	0	0
Indirect Charges	<u>28,546</u>	<u>30,883</u>	<u>33,621</u>	<u>34,079</u>	<u>34,079</u>	<u>34,079</u>	<u>35,075</u>
Total Requirements	<u>313,552</u>	<u>339,712</u>	<u>355,823</u>	<u>374,408</u>	<u>374,408</u>	<u>374,408</u>	<u>385,855</u>

Program: Development – Downtown Development Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	#	#	#	#	#	#	#
Assistant City Manager							
From: Management	0.000	0.000	0.000	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	0.250	0.250	0.250	0.250
Property Management Coordinator							
From: Property Management	0.150	0.100	0.100	0.100	0.100	0.100	0.100
Municipal Service Worker							
From: Property Management	0.000	0.150	0.150	0.150	0.150	0.150	0.150
Parks and Comm. Service Director							
From: Property Management	<u>0.050</u>	<u>0.050</u>	<u>0.050</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Positions	<u>1.450</u>	<u>1.550</u>	<u>1.550</u>	<u>1.525</u>	<u>1.525</u>	<u>1.525</u>	<u>1.525</u>
Temporary/Seasonal Hours	<u>0</u>	<u>350</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

Program: Development – Tourism Promotion Services

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	2010-11		2011-12		2012-13	2013-14	2014-15
	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Outputs							
Number of new or expanded events	N/A	N/A	1	1	1	1	1
Effectiveness							
% of tourism industry providers rating department as positive	N/A	N/A	N/A	80%	80%	80%	80%
Efficiency							
Utilize local tourism enthusiasts to expand social networking efforts. (Blogging, etc.)	N/A	N/A	N/A	N/A	2	2	2

FY’14 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Expand Tourism and Cultural Opportunities

Objective 1: Support local events

- Art Along the Rogue (AATR) 11th 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

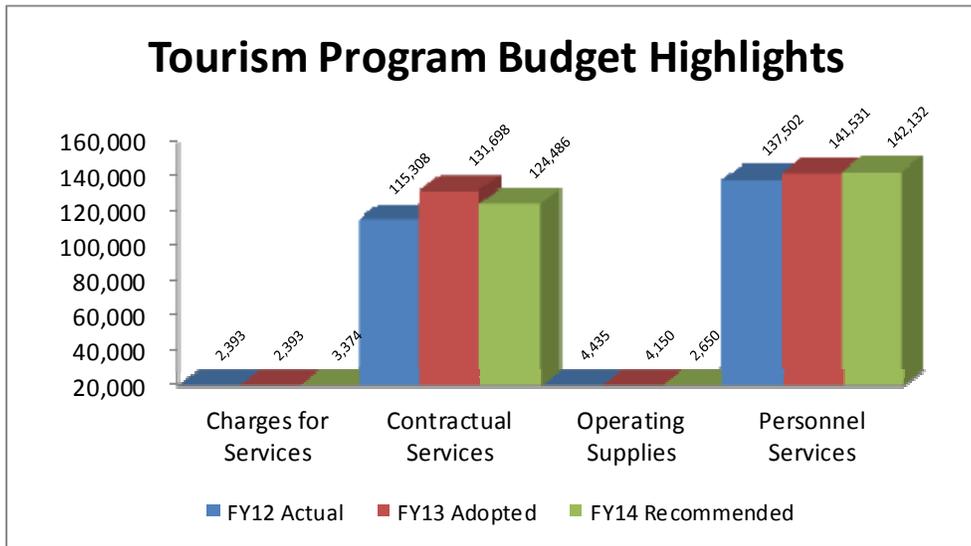
Objective 5: Re-invigorate branding and marketing focus

- The tourism website will continue to be updated and enhanced as it is a primary marketing tool.

Program: Development – Tourism Promotion Services

Budget Highlights:

Projected revenues are forecasted to remain relatively flat throughout FY' 14. 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.



FY'13 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) 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.



Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>13,822</u>	<u>13,662</u>	<u>13,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Current Resources							
Activity Generated							
Sales	3,763	1,440	2,700	2,700	2,700	2,700	2,700
Transfer from Room Tax	270,635	280,590	280,600	288,600	288,600	288,600	297,300
Other Revenue	<u>952</u>	<u>1,442</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>
Total Current Revenues	275,350	283,472	284,200	292,200	292,200	292,200	300,900
General Support	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>9,971</u>	<u>9,971</u>	<u>9,971</u>	<u>7,803</u>
Total Resources	<u>289,172</u>	<u>297,134</u>	<u>307,862</u>	<u>302,171</u>	<u>302,171</u>	<u>302,171</u>	<u>308,703</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	132,767	137,502	141,531	142,132	142,132	142,132	147,979
Materials & Supplies	2,308	4,435	4,150	3,450	3,450	3,450	3,350
Contractual/Prof Services	114,271	116,941	133,008	125,796	125,796	125,796	126,000
Direct Charges	515	2,393	2,393	3,374	3,374	3,374	3,374
Indirect Charges	<u>25,649</u>	<u>26,127</u>	<u>26,780</u>	<u>27,419</u>	<u>27,419</u>	<u>27,419</u>	<u>28,000</u>
Subtotal Expenditures	275,510	287,398	307,862	302,171	302,171	302,171	308,703
Ending Balance	<u>13,662</u>	<u>9,736</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>289,172</u>	<u>297,134</u>	<u>307,862</u>	<u>302,171</u>	<u>302,171</u>	<u>302,171</u>	<u>308,703</u>

Program: Development – Tourism Promotion Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'11	FY'12	FY'13	FY'14	FY'14	FY'14	FY'15
	#	#	#	#	#	#	#
Tourism/Downtown Specialist	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Office Assistant II	<u>1.000</u>						
<i>Subtotal</i>	<i>2.000</i>						
Assistant City Manager							
From: Management	0.000	0.000	0.000	0.025	0.025	0.025	0.025
Parks and Comm. Service Director							
From: Property Management	0.050	0.050	0.050	0.000	0.000	0.000	0.000
Office Assistant II							
From: Property Management	0.050	0.050*	0.050*	0.000	0.000	0.000	0.000
From: Management	0.000	0.000	0.000	0.050*	0.050*	0.050*	0.050*
Tourism/Downtown Specialist							
To: Downtown	<u>(0.250)</u>						
<i>Subtotal Distributed</i>	<i>(0.150)</i>	<i>(0.150)</i>	<i>(0.150)</i>	<i>(0.175)</i>	<i>(0.175)</i>	<i>(0.175)</i>	<i>(0.175)</i>
Total Positions	<u>1.850</u>	<u>1.850</u>	<u>1.850</u>	<u>1.825</u>	<u>1.825</u>	<u>1.825</u>	<u>1.825</u>
Total Un-Funded Positions	0.000	(0.005)	(0.005)	(0.005)	(0.005)	(0.005)	(0.005)
Total Funded Positions	<u>1.850</u>	<u>1.845</u>	<u>1.845</u>	<u>1.820</u>	<u>1.820</u>	<u>1.820</u>	<u>1.820</u>

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

Office Assistant II	0.000	0.005	0.005	0.005	0.005	0.005	0.005
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WHERE THE ROGUE RIVER RUNS



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