

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'10 \$	ACTUAL FY'11 \$	BUDGET FY'12 \$	MANAGER RECOMMEND FY'13 \$	COMMITTEE APPROVED FY'13 \$	COUNCIL ADOPTED FY'13 \$	PROJECTED FY'14 \$
Program Generated Resources	1,788,592	1,730,560	1,446,547	1,459,721	1,459,721	1,459,721	1,316,729
General Support	<u>706,656</u>	<u>744,526</u>	<u>890,467</u>	<u>951,378</u>	<u>961,378</u>	<u>961,378</u>	<u>1,007,180</u>
Total Resources	<u>2,495,248</u>	<u>2,475,086</u>	<u>2,337,014</u>	<u>2,411,099</u>	<u>2,421,099</u>	<u>2,421,099</u>	<u>2,323,909</u>
Requirements							
Planning Services	614,383	601,458	687,004	726,765	726,765	726,765	732,339
Building Services	1,177,037	1,106,091	840,075	856,309	856,309	856,309	731,979
Economic Development Svc's	135,749	164,813	170,049	174,340	174,340	174,340	179,006
Downtown Development Svc's	286,429	313,552	342,364	355,823	355,823	355,823	364,465
Tourism Promotion Svc's	<u>281,650</u>	<u>289,172</u>	<u>297,522</u>	<u>297,862</u>	<u>307,862</u>	<u>307,862</u>	<u>316,120</u>
Total Requirements	<u>2,495,248</u>	<u>2,475,086</u>	<u>2,337,014</u>	<u>2,411,099</u>	<u>2,421,099</u>	<u>2,421,099</u>	<u>2,323,909</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.

FY’13 Performance Measures:

- 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.
- Adopt two (2) Neighborhood Center Plans in the Redwood Area.
- 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 Plan.
- Coordinate three (3) community events that promote biking, walking and other outdoor activities to make Grants Pass a healthier community.
- Partner with the School Districts to implement three (3) safety projects around schools or parks that provide safer biking and walking routes for children and families.

Budget Highlights:

Overall projected revenues continue to be lower than previous years due to a reduced number of anticipated building permits and planning applications. Expenditures account for three (3) full time budgeted positions with eight (8) positions to remain vacant and unfunded.

Program: Development – Planning Services

FY'12 Activity Review:

During calendar year 2011, the division received 82 land use applications within the City and the urbanizing area, including: 3 partitions, 22 site plan reviews, 4 site plan modifications, 1 subdivision/ PUD, 5 final subdivision and PUD plats, 3 property line vacations, 10 lot line adjustments, 2 appeals, 1 major home occupation, 1 conditional use permit, 5 code amendments, and 5 historic reviews.

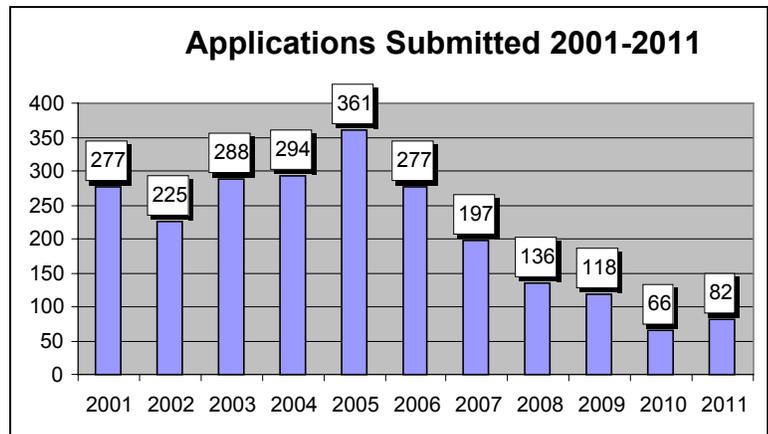
Staff also worked with applicants on 20 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

Of the 82 applications processed, twenty-five (25) of the applications were decided on by a Hearings Officer, the Historical Buildings and Sites Commission (HBSC) or the Urban Area Planning Commission (UAPC). This number does not include projects that were forwarded on to the City Council for decision or other applications noted below, such as System Development Charge or sign code appeals. Thirty (30) percent of the applications received in 2011 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 18 single-family dwellings, 7 manufactured homes, 2 duplexes/multi-family units, 9 new commercial buildings, and 63 commercial/industrial addition/remodel projects. 173 sign permits were reviewed and issued. Other administrative applications included; review of 2 System Development Charge (SDC) appeals/credits, 2 Sign Code Appeals and 12 Minor Home Occupation permits.

FY'12 Performance Indicators:

- Urban Growth Boundary (UGB) Expansion Evaluation. **On-Going.** *The UGB Steering Committee is finalizing their formal recommendation on the project. The recommendation will initiate the formal hearings process.*
- Complete two (2) Neighborhood Center plans. **On-Going.** *Planning Staff in coordination with Crandall Arambula and ODOT are evaluating the potential for two centers in the Redwood Area.*
- Analyze the existing annexation policy and include an annexation proposal on the May 2012 ballot. **Not Proposed.** *The City Council did not request to review an annexation proposal.*
- Process a minimum of three (3) amendments to the Comprehensive Plan, Development Code or Municipal Code. **Completed.** *Staff presented the following amendments to the City Council: Medical Overlay Provisions, Fire Mountain Gems zone change, Sidewalk Café revisions, System Development Charge extension of reduced charges and Temporary Sign amendments.*
- Partner with School District 7 to implement at least three (3) Safe Routes to School projects. **On-Going.** *City and School District 7 Staff are working on plans for additional trail connections to North Middle School, Highland Elementary and Gilbert Creek Park. It is anticipated this project will be completed by fall 2012.*



Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Sign Permits	8,205	9,578	6,500	7,000	7,000	7,000	7,000
State Grants	0	0	5,000	5,000	5,000	5,000	0
Solid Waste Agency	755	469	500	700	700	700	700
Planning Fees	74,939	63,857	52,600	47,000	47,000	47,000	47,000
Other Revenues	<u>600</u>	<u>1,375</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Current Resources	84,499	75,279	64,600	60,000	60,000	60,000	55,000
General Support	<u>529,884</u>	<u>526,179</u>	<u>622,404</u>	<u>666,765</u>	<u>666,765</u>	<u>666,765</u>	<u>677,339</u>
Total Resources	<u>614,383</u>	<u>601,458</u>	<u>687,004</u>	<u>726,765</u>	<u>726,765</u>	<u>726,765</u>	<u>732,339</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	398,970	348,171	343,204	362,526	362,526	362,526	375,369
Materials & Supplies	50	391	330	4,150	4,150	4,150	2,000
Contractual/Prof Services	22,442	24,507	43,533	43,917	43,917	43,917	31,922
Direct Charges	132,522	167,501	234,755	246,012	246,012	246,012	252,381
Indirect Charges	55,399	55,888	60,182	65,160	65,160	65,160	65,667
Transfers Out	<u>5,000</u>						
Total Requirements	<u>614,383</u>	<u>601,458</u>	<u>687,004</u>	<u>726,765</u>	<u>726,765</u>	<u>726,765</u>	<u>732,339</u>

Program: Development – Planning Services

Personnel

	BUDGET FY'10 #	BUDGET FY'11 #	BUDGET FY'12 #	MANAGER RECOMMEND FY'13 #	COMMITTEE APPROVED FY'13 #	COUNCIL ADOPTED FY'13 #	PROJECTED FY'14 #
Principal Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
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>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Positions	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Total Un-Funded Positions	(6.00)	(7.00)	(8.00)	(8.00)	(8.00)	(8.00)	(8.00)
Total Funded Positions	<u>5.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>
Temporary/Seasonal Hours	<u>0</u>	<u>0</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	2.00	3.00	3.00	3.00	3.00	3.00	3.00
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	0.00	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.

FY’13 Anticipated Accomplishments:

The Building Division will continue to work towards excellent performance in the areas of code compliance and enforcement as well as timeline efficiency in meeting the needs and goals of both the community and City Council. Although staff levels have been reduced, the remaining staff is trained to handle residential and commercial plan review and inspections.

The Building Division has virtually eliminated overtime and all out-sourced plan reviews, keeping revenue within the division and providing better quality and consistency in the review process through our staff.

FY’13 Performance Measures:

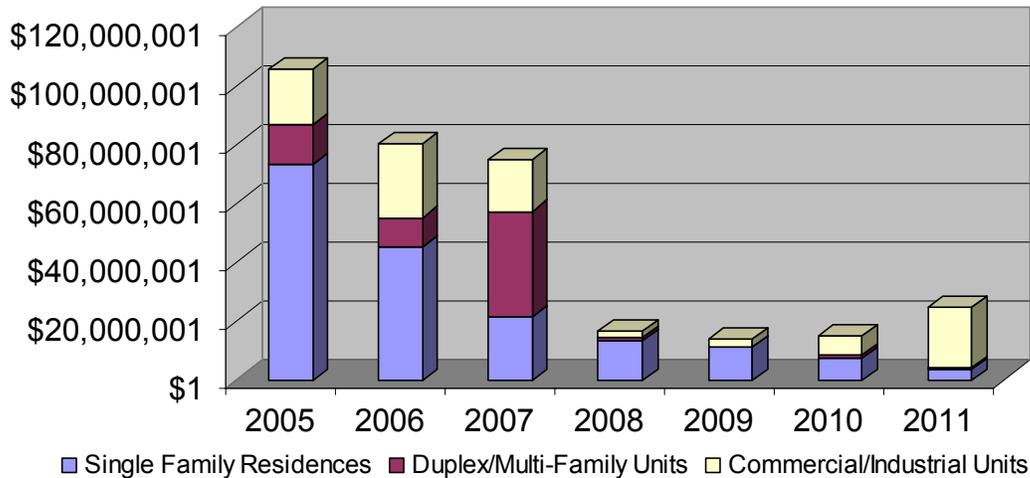
- Maintain the current level of staffing to ensure full building and safety services are available to the community.
- Meet permit processing timelines identified in the 3 track system.
- Follow up with applicants within 2 day of plan review comments.
- Track and report plan review time lines.
- Present update on building code requirements at least 2 times annually to the contracting community.

Budget Highlights:

Budgeted expenses have been cut approximately 4% from FY’12 expenses. Projected FY’13 revenues have increased 17% which has resulted in a 38% reduction in reserve fund dependency. The FY’13 budget maintains 2 existing funded positions, with 5 positions to remain vacant and unfunded.

Program: Development – Building Services

New Building Construction Valuation 2005-2011



FY'12 Activity Review:

In calendar year 2011 we permitted and provided inspection services for 1612 permits, compared to 1645 permits issued in 2010. Building construction valuation increased 64% from calendar year 2011 to 2012, increasing revenue beyond projections.

FY'12 Performance Indicators:

- Maintain the current level of staffing to ensure full building and safety services are available to the community. **Target met.**
- Meet permit processing timelines identified in the 3 track system. **Target met.**
- Follow up with applicants within 2 day of plan review comments. **Target met.**
- Track and report plan review time lines. **Target met.**
- Present update on building code requirements at least 2 times annually to the contracting community. **On-going.**

Program: Development – Building Services

Financial Summary

Resources	ACTUAL FY'10 \$	ACTUAL FY'11 \$	BUDGET FY'12 \$	MANAGER RECOMMEND FY'13 \$	COMMITTEE APPROVED FY'13 \$	COUNCIL ADOPTED FY'13 \$	PROJECTED FY'14 \$
Beginning Balance	<u>854,983</u>	<u>704,512</u>	<u>526,275</u>	<u>488,109</u>	<u>488,109</u>	<u>488,109</u>	<u>363,779</u>
Current Resources							
Activity Generated							
Building Permits	115,682	127,629	98,000	115,300	115,300	115,300	115,300
Plumbing Permits	43,424	41,608	37,000	30,000	30,000	30,000	30,000
Mechanical Permits	27,840	25,306	22,000	29,800	29,800	29,800	29,800
Sewer Permits	3,230	3,783	2,000	2,200	2,200	2,200	2,200
Electrical Permits	43,482	44,314	37,000	34,700	34,700	34,700	34,700
Development Charges	83,408	105,805	65,000	102,600	102,600	102,600	102,600
Interest on Investments	4,988	3,092	2,800	3,600	3,600	3,600	3,600
Miscellaneous Revenue	0	42	0	0	0	0	0
Transfer from General Ops.	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
Total Current Resources	<u>322,054</u>	<u>401,579</u>	<u>313,800</u>	<u>368,200</u>	<u>368,200</u>	<u>368,200</u>	<u>368,200</u>
Total Resources	<u>1,177,037</u>	<u>1,106,091</u>	<u>840,075</u>	<u>856,309</u>	<u>856,309</u>	<u>856,309</u>	<u>731,979</u>

Requirements	ACTUAL FY'10 \$	ACTUAL FY'11 \$	BUDGET FY'12 \$	MANAGER RECOMMEND FY'13 \$	COMMITTEE APPROVED FY'13 \$	COUNCIL ADOPTED FY'13 \$	PROJECTED FY'14 \$
Personnel Services	213,924	220,437	223,334	226,931	226,931	226,931	234,806
Materials & Supplies	2,138	3,356	3,650	3,650	3,650	3,650	3,650
Contractual/Prof Services	73,491	68,226	74,179	73,278	73,278	73,278	73,528
Direct Charges	140,016	185,656	162,345	143,896	143,896	143,896	147,721
Contingencies	0	0	50,000	50,000	50,000	50,000	50,000
Indirect Charges	42,956	49,894	46,435	44,775	44,775	44,775	45,970
Ending Balance	<u>704,512</u>	<u>578,522</u>	<u>280,132</u>	<u>313,779</u>	<u>313,779</u>	<u>313,779</u>	<u>176,304</u>
Total Requirements	<u>1,177,037</u>	<u>1,106,091</u>	<u>840,075</u>	<u>856,309</u>	<u>856,309</u>	<u>856,309</u>	<u>731,979</u>

Program: Development – Building Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'13	FY'13	FY'13	FY'14
	#	#	#	#	#	#	#
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>						
Total Positions	<u>7.00</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>						

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

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 Grants Pass Area Enterprise Zone.

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

FY'13 Anticipated Accomplishments:

This program directly implements the Council Goal of “**Encourage economic prosperity**”. The Enterprise Zone, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program, Grants Pass Micro-loan program and Small Business Technical Assistance Program allow a number of local incentives to be used to support business expansion and retention efforts. This activity has a specific target of assisting with the expansion or retention of three businesses.

This activity will look for opportunities to partner with Josephine County, SOREDI, State of Oregon, Small Business Development Center 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.

FY'13 Performance Measurements:

- Assist in the expansion or retention of three businesses.
- Contact at least three targeted local businesses each month.
- In partnership with other agencies or businesses, provide two opportunities for business training.
- In partnership with SOREDI and the State, have one business take advantage of Grants Pass Industrial Loan Fund.
- In partnership with the Small Business Development Center, expand the Josephine/Jackson County Economic Gardening program.
- In partnership with Business Oregon, the State Economic Development Department and the Oregon Economic Development Association, attend at least one trade show to encourage businesses to come to Grants Pass.
- Bring one Economic Development Commission meeting to Grants Pass.

Program: Development – Economic Development Services

Budget Highlights:

The FY'13 budget reflects revenues generated from the City's Transient Room Tax and General Fund revenue support. In terms of expenditures, the FY'13 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'12 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.)

FY'12 Performance Indicators:

- Assist in the expansion or retention of three businesses. **Target met.**
- Contact at least three targeted local businesses each month. **Target met.**
- In partnership with other agencies or businesses, provide two opportunities for business training. **Target met.**
- In partnership with SOREDI and the State, have one business take advantage of Grants Pass Industrial Loan Fund. **No application received.**
- In partnership with Josephine County, Thrive and SOREDI, set up a supply chain website for Josephine and Jackson County. **Target met.**
- In partnership with the Small Business Development Center create a Josephine/Jackson County Economic Gardening Program. **Target met.**

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Fines & Forfeitures	0	21,780	0	0	0	0	0
Transfer from Room Tax	107,905	105,247	109,100	109,100	109,100	109,100	109,100
Transfer from Industrial Loans	<u>5,000</u>						
Total Current Resources	112,905	132,027	114,100	114,100	114,100	114,100	114,100
General Support	<u>22,844</u>	<u>32,786</u>	<u>55,949</u>	<u>60,240</u>	<u>60,240</u>	<u>60,240</u>	<u>64,906</u>
Total Resources	<u>135,749</u>	<u>164,813</u>	<u>170,049</u>	<u>174,340</u>	<u>174,340</u>	<u>174,340</u>	<u>179,006</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	91,844	96,435	96,273	98,649	98,649	98,649	100,815
Materials & Supplies	20	964	0	0	0	0	0
Contractual/Prof Services	27,318	50,039	56,197	55,744	55,744	55,744	56,344
Direct Charges	4,226	2,328	2,574	4,147	4,147	4,147	4,147
Indirect Charges	<u>12,341</u>	<u>15,047</u>	<u>15,005</u>	<u>15,800</u>	<u>15,800</u>	<u>15,800</u>	<u>17,700</u>
Total Requirements	<u>135,749</u>	<u>164,813</u>	<u>170,049</u>	<u>174,340</u>	<u>174,340</u>	<u>174,340</u>	<u>179,006</u>

Program: Development – Economic Development Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'13	FY'13	FY'13	FY'14
				#	#	#	#
Economic Development							
Economic Development Specialist	<u>1.00</u>						
Total Positions	<u>1.00</u>						

Program: Development – Downtown Development Services

Services Delivered:

Grants Pass has a viable and healthy downtown. Downtown Services consists of three major components: support for downtown businesses and visitors, maintenance of public infrastructure, and parking enforcement.

Support for downtown businesses is provided through business liaison contact, assistance with retail promotions and special events, visitor information services, and access to public restrooms.

Maintaining the public infrastructure ensures a clean, safe, and aesthetically pleasing downtown environment. This program directs capital improvements, contracts, maintenance and enhancement of the downtown public improvements, light fixtures, landscape and parking lot maintenance, and trash collection. Downtown contracts include refuse removal, sidewalk sweeping and maintenance, tree care, and ongoing responses to damage or problems with public amenities.

FY'13 Anticipated Accomplishments:

A healthy and attractive downtown is an important element for the City and continues to be a valued asset for residents and visitors. The flower basket program will continue at the 2011 level with staff assistance in watering and care. Staff and contractors will assist with the coordination and placement of public art displays, events, and merchant concerns. 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.

FY'13 Performance Measurements:

- **Effectiveness:** Merchants will be surveyed following Shop Local promotions and Art Along the Rogue; the findings will be reported.
- **Effectiveness:** Downtown Services will work with Recreation Northwest and Property Management to provide clean and maintained public restroom facilities at least 95% of the hours posted.
- Downtown Services and City staff will finalize and implement a plan to plant at least six new tree locations along 7th Street, and six more in other downtown locations.

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.

Program: Development – Downtown Development Services

FY'12 Activity Review:

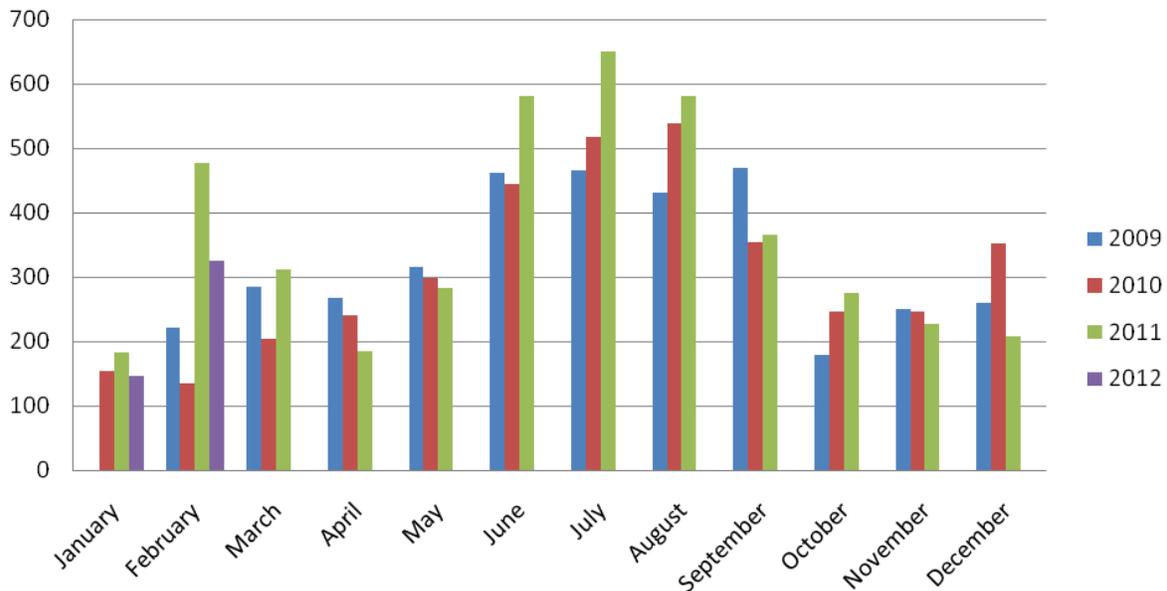
Downtown is the heart of the community and receives support from City staff, Contractors, the Towne Center Association, and many individual merchants. Many successful events, such as Back to the 50's and Art Along the Rogue, are staged in the downtown area, which helps to bring additional awareness of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

FY'12 Performance Indicators:

- Merchants will be surveyed following 'Shop Local' and Art Along the Rogue events, report findings. **Target met.**
- Two forums will be planned to allow proactive discussions with merchants and other affected organizations. **Target met.**
- Janitorial Services at the public restrooms in the Welcome Center were evaluated. **Target met.**

Monthly Visitor Center Contacts

January 2009-February 2012



Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	13,490	8,288	8,400	10,400	10,400	10,400	10,400
Reserved Parking Permits	600	600	600	600	600	600	600
Parking Violations	8,675	11,736	8,700	10,000	10,000	10,000	10,000
Other Revenue	1,831	2,120	3,450	1,350	1,350	1,350	1,350
Transfer from Room Tax Fund	<u>107,905</u>	<u>105,247</u>	<u>109,100</u>	<u>109,100</u>	<u>109,100</u>	<u>109,100</u>	<u>109,100</u>
Total Current Resources	132,501	127,991	130,250	131,450	131,450	131,450	131,450
General Support	<u>153,928</u>	<u>185,561</u>	<u>212,114</u>	<u>224,373</u>	<u>224,373</u>	<u>224,373</u>	<u>233,015</u>
Total Resources	<u>286,429</u>	<u>313,552</u>	<u>342,364</u>	<u>355,823</u>	<u>355,823</u>	<u>355,823</u>	<u>364,465</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	99,577	115,341	129,886	137,430	137,430	137,430	143,454
Materials & Supplies	10,109	8,352	13,360	13,385	13,385	13,385	13,450
Contractual/Prof Services	140,982	142,720	151,261	154,654	154,654	154,654	156,422
Direct Charges	9,722	17,705	16,733	16,733	16,733	16,733	16,733
Capital Outlay	0	888	0	0	0	0	0
Indirect Charges	<u>26,039</u>	<u>28,546</u>	<u>31,124</u>	<u>33,621</u>	<u>33,621</u>	<u>33,621</u>	<u>34,406</u>
Total Requirements	<u>286,429</u>	<u>313,552</u>	<u>342,364</u>	<u>355,823</u>	<u>355,823</u>	<u>355,823</u>	<u>364,465</u>

Program: Development – Downtown Development Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'13	FY'13	FY'13	FY'14
				#	#	#	#
Community Service Officer							
From: Public Safety Field	0.50	0.50	0.50	0.50	0.50	0.50	0.50
From: Public Safety Field	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Tourism/Downtown Coordinator							
From Tourism	0.25	0.25	0.25	0.25	0.25	0.25	0.25
Property Management Coordinator							
From: Property Management	0.15	0.15	0.10	0.10	0.10	0.10	0.10
Municipal Service Worker							
From: Property Management	0.00	0.00	0.15	0.15	0.15	0.15	0.15
Parks and Comm. Service Director							
From: Property Management	<u>0.05</u>						
Total Positions	<u>1.45</u>	<u>1.45</u>	<u>1.55</u>	<u>1.55</u>	<u>1.55</u>	<u>1.55</u>	<u>1.55</u>
Temporary/Seasonal Hours	<u>210</u>	<u>0*</u>	<u>350</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

*210 hours of temporary help have not been funded for FY'11.

Program: Development – Tourism Promotion Services

Services Delivered:

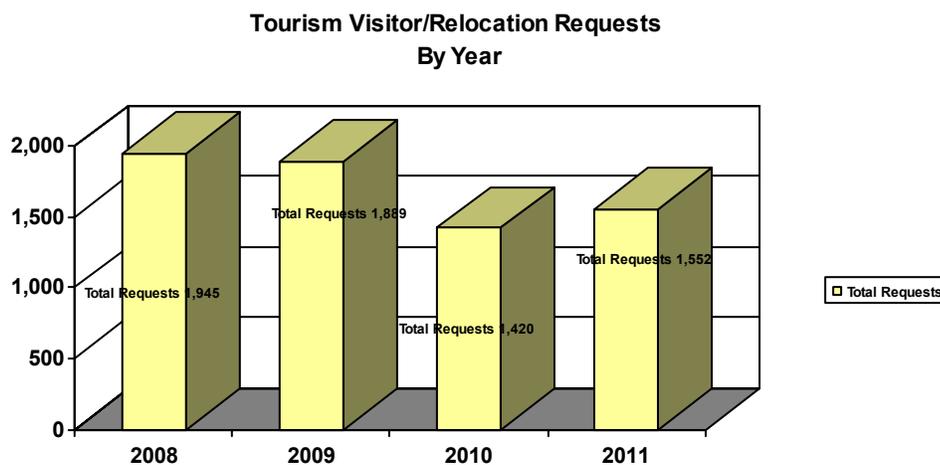
This program is responsible for marketing the Grants Pass area and providing tourism and visitor services to increase economic impact to the community. Activities include advertising, maintaining a dynamic website, visitor contact, event promotion, industry training, development of informational materials 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.

FY’13 Anticipated Accomplishments:

Art Along the Rogue (AATR) will celebrate its 10th year and the committee continues to look at methods to enhance the event, yet keep the focus on Street Painting, Music and a family atmosphere. The promotion of local events, such as Amazing May, Back to the 50’s, AATR and Holiday events, through websites and social media will continue. Annual Hospitality Training, quarterly volunteer meetings and hospitality staff briefings will also continue. Efforts will continue to maximize print and web exposure through cooperative opportunities available through SOVA (Southern Oregon Visitors Association) and Travel Oregon. Additional efforts will continue to shift towards website and social media marketing. The tourism website will continue to be updated and enhanced as it is a primary marketing tool. Tourism and Community Development are also working with other community events to enhance and expand community opportunities. One example is routing the Grants Pass Half Marathon through downtown, increasing participation and visibility.

FY’13 Performance Measurements:

- **Effectiveness:** The Tourism program will conduct a survey of local tourism industry providers with a target of at least 80% positive rating of tourism marketing services.
- **Effectiveness:** With the involvement of the Tourism Advisory Committee, staff will present ideas for the creation of a new or expanded event for 2013.
- **Efficiency:** The Tourism program will research and engage in social media efforts to maximize this marketing format.



Program: Development – Tourism Promotion Services

Budget Highlights:

Projected revenues are forecasted to remain flat throughout FY'13. 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.

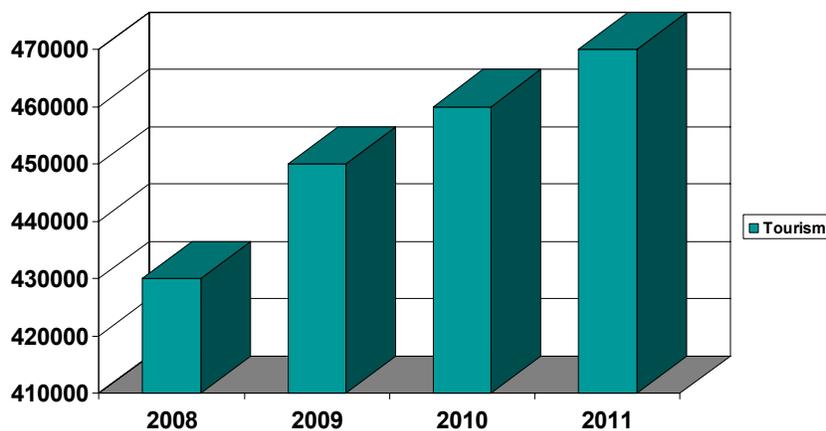
FY'12 Activity Review:

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 13,000 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, received a grant from the National Endowment for the Arts and was extremely well received by the community and visitors. Attendance for this event continues to grow.

FY'12 Performance Indicators:

- Receive positive satisfaction ratings from at least 80% of local lodging providers – surveyed group in October 2012. - **Target met.**
- Increase website visits by 3% per year. - **Target met.**

Total Tourism website traffic increase over the previous year



Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>0</u>	<u>13,822</u>	<u>13,822</u>	<u>13,662</u>	<u>13,662</u>	<u>13,662</u>	<u>0</u>
Current Resources							
Activity Generated							
Sales	3,757	3,763	2,500	2,700	2,700	2,700	2,700
Transfer from Room Tax	277,470	270,635	280,600	280,600	280,600	280,600	280,600
Other Revenue	<u>423</u>	<u>952</u>	<u>600</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>
Total Current Resources	281,650	275,350	283,700	284,200	284,200	284,200	284,200
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>31,920</u>
Total Resources	<u>281,650</u>	<u>289,172</u>	<u>297,522</u>	<u>297,862</u>	<u>307,862</u>	<u>307,862</u>	<u>316,120</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL	PROJECTED
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	FY'14
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	129,148	132,767	141,217	141,531	141,531	141,531	147,912
Materials & Supplies	1,612	2,308	4,600	4,150	4,150	4,150	2,650
Contractual/Prof Services	112,394	114,271	122,383	123,008	133,008	133,008	135,746
Direct Charges	486	515	2,393	2,393	2,393	2,393	2,393
Indirect Charges	24,188	25,649	26,929	26,780	26,780	26,780	27,419
Ending Balance	<u>13,822</u>	<u>13,662</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>281,650</u>	<u>289,172</u>	<u>297,522</u>	<u>297,862</u>	<u>307,862</u>	<u>307,862</u>	<u>316,120</u>

Program: Development – Tourism Promotion Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER	COMMITTEE	COUNCIL	
	FY'10	FY'11	FY'12	RECOMMEND	APPROVED	ADOPTED	PROJECTED
	#	#	#	FY'13	FY'13	FY'13	FY'14
	#	#	#	#	#	#	#
Tourism/Downtown Coordinator	1.000	1.000	1.000	1.000	1.000	1.000	1.000
Office Assistant II	<u>1.000</u>						
Subtotal	2.000	2.000	2.000	2.000	2.000	2.000	2.000
Parks and Comm. Service Director							
From: Property Management	0.050	0.050	0.050	0.050	0.050	0.050	0.050
Office Assistant II							
From: Property Management	0.050	0.050	0.050*	0.050*	0.050*	0.050*	0.050*
Tourism/Downtown Coordinator							
To: Downtown	<u>(0.250)</u>						
Subtotal	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)	(0.150)
Total Positions	<u>1.850</u>						
Total Un-Funded Positions	0.000	0.000	(0.005)	(0.005)	(0.005)	(0.005)	(0.005)
Total Funded Positions	<u>1.850</u>	<u>1.850</u>	<u>1.845</u>	<u>1.845</u>	<u>1.845</u>	<u>1.845</u>	<u>1.845</u>

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

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

GRANTS PASS



O R E G O N

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