

DEVELOPMENT

ACTIVITIES

***Planning Services**

***Building Services**

***Economic Development Services**

***Downtown Development Services**

***Tourism Promotion Services**

DESCRIPTION

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

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

| | ACTUAL FY'08 \$ | ACTUAL FY'09 \$ | BUDGET FY'10 \$ | MANAGER RECOMMEND FY'11 \$ | COMMITTEE APPROVED FY'11 \$ | COUNCIL ADOPTED FY'11 \$ | PROJECTED FY'12 \$ |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Program Generated Resources | 2,939,755 | 2,240,500 | 1,749,381 | 1,472,368 | 1,522,368 | 1,522,368 | 1,311,857 |
| General Support | <u>860,850</u> | <u>955,205</u> | <u>874,837</u> | <u>859,572</u> | <u>859,572</u> | <u>859,572</u> | <u>889,604</u> |
| Total Resources | <u>3,800,605</u> | <u>3,195,705</u> | <u>2,624,218</u> | <u>2,331,940</u> | <u>2,381,940</u> | <u>2,381,940</u> | <u>2,201,461</u> |
| Requirements | | | | | | | |
| Planning Services | 820,106 | 834,060 | 788,314 | 676,168 | 676,168 | 676,168 | 698,557 |
| Building Services | 2,240,380 | 1,595,085 | 1,119,000 | 887,898 | 937,898 | 937,898 | 725,587 |
| Economic Development Svc's | 134,891 | 159,500 | 136,361 | 165,307 | 165,307 | 165,307 | 168,991 |
| Downtown Development Svc's | 287,483 | 297,867 | 289,714 | 326,880 | 326,880 | 326,880 | 331,076 |
| Tourism Promotion Services | <u>317,745</u> | <u>309,193</u> | <u>290,829</u> | <u>275,687</u> | <u>275,687</u> | <u>275,687</u> | <u>277,250</u> |
| Total Requirements | <u>3,800,605</u> | <u>3,195,705</u> | <u>2,624,218</u> | <u>2,331,940</u> | <u>2,381,940</u> | <u>2,381,940</u> | <u>2,201,461</u> |

Program: Development – Planning Services

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. This 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 Urban Forestry Framework Plan. 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 that help fund public projects and community plans, and coordinating with code enforcement to ensure compliance with zoning regulations and correction of zoning violations.

FY'11 Anticipated Accomplishments:

The division will accomplish the following: 1) meet timeline targets established by the City Council for the sorting, reviewing, tracking and issuing of all building permits and processing of land use applications, 2) propose a minimum of three (3) amendments to the Comprehensive Plan and/or Development Code to implement elements of the City Council work plan, 3) work on outlined tasks in the work program for the expansion of the Urban Growth Boundary, and 4) work with the Urban Tree Committee to implement additional elements of the Urban Forestry Plan.

Budget Highlights:

The projected revenues are lower than previous years due to a decrease in the number of anticipated building permits and planning applications. Expenditures account for four (4) existing budgeted positions with seven (7) positions to remain vacant and unfunded.

FY'10 Performance Indicators:

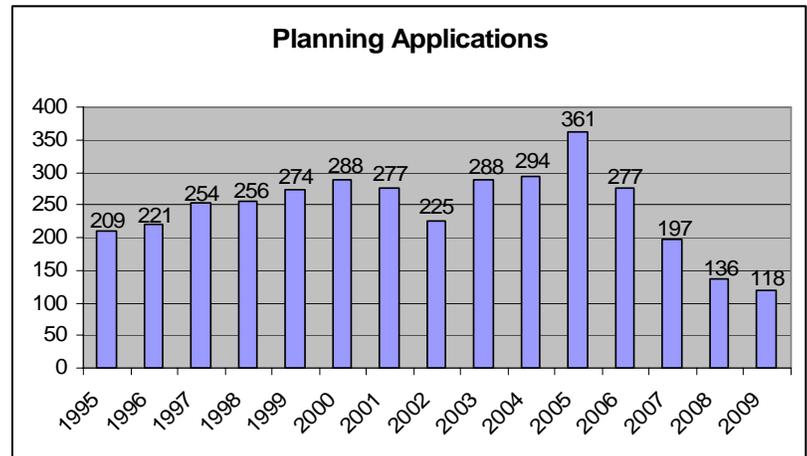
- The City adopted the new digital format Flood Insurance Rate Map (FIRM) maps, Flood Insurance Study (FIS) and updated code provisions regarding flood regulations in the Comprehensive Plan, Municipal Code and Development Code. **Target met.**
- Work proceeded with the evaluation of the Urban Growth Boundary expansion. Another step in the process was completed with adoption of the Urbanization Element. **On-Going.**
- Five (5) proposed text amendments to the Development Code were drafted and submitted to the review bodies for recommendation and adoption. **Target met.**

Program: Development – Planning Services

FY'10 Activity Review:

During calendar year 2009, the division received 118 land use applications within the City and the urbanizing area, including: 8 comp plan/text amendments, 6 partitions, 27 site plan reviews, 2 site plan modifications, 9 subdivisions/PUDs, 5 final subdivision and PUD plats, 16 variances, 4 lot line adjustments, 2 lot line vacations, 4 appeals, 1 Code interpretation and 5 historic reviews.

Staff also worked with applicants on 27 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.



Of the 118 applications received, sixty-seven (67) 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 to the City Council for decision or other applications noted below such as SDC or sign code appeals. Fifty-six (56) percent of the applications received in 2009 were reviewed and deliberated on in a public hearing setting.

| | Hearings Officer | HBSC | UAPC | Total |
|--|------------------|------|------|-------|
| Number of Hearings held in calendar year 2009 | (17) | (8) | (23) | (48) |
| Number of Applications Reviewed | (17) | (5) | (45) | (67) |

In addition to the land use application reviews, the division issued Development Permits and reviewed construction drawings for projects that advanced to construction. The activity also reviewed permits for 58 single-family dwellings, 3 manufactured homes, 2 duplexes/multi-family units, 63 commercial/industrial projects, additions and remodels. 48 sign permits were reviewed and issued. Other administrative applications included review of 4 System Development Charge (SDC) appeals, 5 Sign Code Appeals, 3 Minor Home Occupation permits and 6 Sidewalk Café permits.

The year included continued progress on the evaluation of the Urban Growth Boundary expansion (which resulted in the adoption of the Urbanization Element). Several new Development Code Text Amendments were also adopted this year.

Program: Development – Planning Services

Financial Summary

| Resources | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | \$ |
| Current Resources | | | | | | | |
| Activity Generated | | | | | | | |
| Sign Permits | 11,406 | 10,137 | 10,150 | 7,700 | 7,700 | 7,700 | 7,700 |
| Solid Waste Agency | 2,086 | 2,466 | 2,200 | 750 | 750 | 750 | 750 |
| Planning Fees | 111,045 | 79,365 | 77,000 | 64,100 | 64,100 | 64,100 | 65,900 |
| Other Revenues | <u>3,276</u> | <u>3,125</u> | <u>2,000</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| Total Current Resources | 127,813 | 95,093 | 91,350 | 73,050 | 73,050 | 73,050 | 74,850 |
| General Support | <u>692,293</u> | <u>738,967</u> | <u>696,964</u> | <u>603,118</u> | <u>603,118</u> | <u>603,118</u> | <u>623,707</u> |
| Total Resources | <u>820,106</u> | <u>834,060</u> | <u>788,314</u> | <u>676,168</u> | <u>676,168</u> | <u>676,168</u> | <u>698,557</u> |

| Requirements | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | \$ |
| Personal Services | 534,838 | 565,573 | 485,802 | 392,571 | 392,571 | 392,571 | 404,277 |
| Materials & Supplies | 127 | 343 | 285 | 260 | 260 | 260 | 260 |
| Contractual/Prof Services | 65,649 | 40,379 | 40,555 | 35,350 | 35,350 | 35,350 | 36,150 |
| Direct Charges | 145,537 | 141,155 | 185,007 | 181,517 | 181,517 | 181,517 | 189,365 |
| Indirect Charges | 73,955 | 74,610 | 71,665 | 61,470 | 61,470 | 61,470 | 63,505 |
| Transfers Out | <u>0</u> | <u>12,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> | <u>5,000</u> |
| Total Requirements | <u>820,106</u> | <u>834,060</u> | <u>788,314</u> | <u>676,168</u> | <u>676,168</u> | <u>676,168</u> | <u>698,557</u> |

Program: Development – Planning Services

Personnel

| | BUDGET | BUDGET | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | # | # | # | # | # | # | # |
| Principal Planner | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Senior Planner | 1.00 | 2.00* | 2.00* | 1.00 | 1.00 | 1.00 | 1.00 |
| Planner III | 1.00 | 0.00 | 0.00 | 1.00* | 1.00* | 1.00* | 1.00* |
| Associate Planner | 4.00 | 4.00* | 4.00* | 4.00* | 4.00* | 4.00* | 4.00* |
| Code Analyst | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Assistant Planner | 3.00 | 3.00* | 3.00* | 3.00* | 3.00* | 3.00* | 3.00* |
| Department Support Technician | 0.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Permit Tech | <u>1.00</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> |
| Total Un-Funded Positions | 0.00 | (4.00) | (6.00) | (7.00) | (7.00) | (7.00) | (7.00) |
| Total Funded Positions | <u>11.00</u> | <u>7.00</u> | <u>5.00</u> | <u>4.00</u> | <u>4.00</u> | <u>4.00</u> | <u>4.00</u> |

*These positions have not been funded for:

| FY'10 Adopted | FY'11 Recommended |
|-----------------------|-----------------------|
| Senior Planner (1) | Planner III (1) |
| Associate Planner (2) | Associate Planner (3) |
| Assistant Planner (3) | Assistant Planner (3) |

Program: Development – Building Services

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 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'11 Anticipated Accomplishments:

The Building Division will continue to work towards performance excellence 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 well trained to handle residential and commercial plan review and inspections. All accurately submitted projects will be reviewed, permitted and inspected in a timely manner.

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

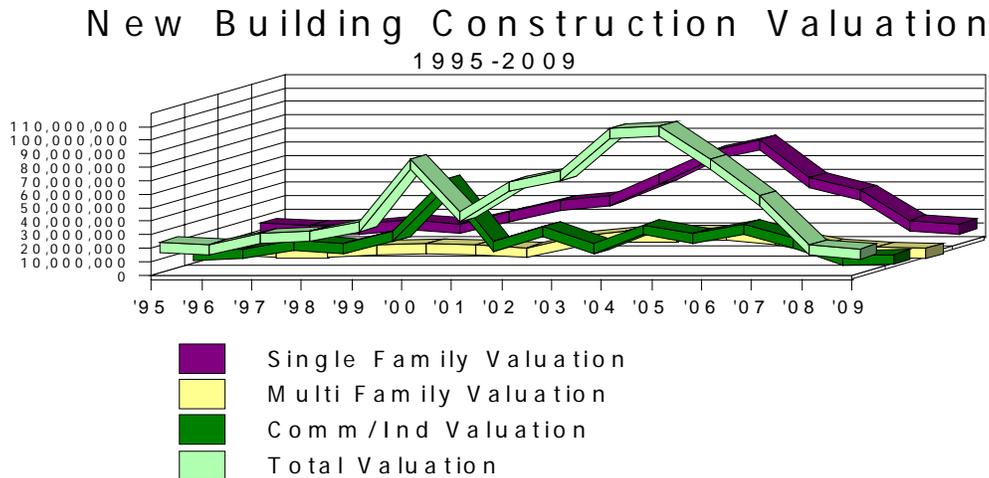
FY'11 Performance Measurements

- Provide staffing to ensure full service to the community.
- Meet permit processing timelines identified in the Three Track System.
- Maintain staff certifications as required by the State Building Codes Division.

Budget Highlights:

The City of Grants Pass has experienced a downturn in permit activities, which has directly affected the Building Division. Budgeted expenses have been cut approximately 8% from Projected FY' 10 in response to decreased revenues. Decreased revenues have resulted in approximately a \$287,000 dependency on reserve funds. This budget maintains 2 existing funded positions with 5 positions to remain vacant and unfunded.

Program: Development – Building Services



FY'10 Activity Review:

The division experienced a downturn in the number of permits issued and work performed compared to the previous year. In calendar year 2009 permits were issued for 58 new homes and a total of 63 “dwelling units” compared to 82 homes and a total of 92 “dwelling units” in 2008.

FY'10 Performance Indicators:

- Fully staffed with trained and certified employees to ensure full service to the community. **Target met.**
- Improve on customer service and public outreach. **Target met.**
- Meet permit processing timelines identified in the Three Track System. **Target met.**

Program: Development – Building Services

Financial Summary

| Resources | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|----------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Beginning Balance | <u>1,585,777</u> | <u>1,232,537</u> | <u>805,000</u> | <u>621,898</u> | <u>621,898</u> | <u>621,898</u> | <u>334,587</u> |
| Current Resources | | | | | | | |
| Activity Generated | | | | | | | |
| Building Permits | 217,655 | 119,809 | 107,000 | 98,000 | 98,000 | 98,000 | 107,000 |
| Plumbing Permits | 90,745 | 42,824 | 40,000 | 32,000 | 32,000 | 32,000 | 35,000 |
| Mechanical Permits | 30,562 | 25,770 | 24,000 | 22,000 | 22,000 | 22,000 | 24,000 |
| Sewer Permits | 17,026 | 6,246 | 9,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Electrical Permits | 88,290 | 52,216 | 40,000 | 37,000 | 37,000 | 37,000 | 41,000 |
| Development Charges | 133,996 | 88,685 | 80,000 | 65,000 | 65,000 | 65,000 | 71,000 |
| Interest on Investments | 65,088 | 21,471 | 14,000 | 10,000 | 10,000 | 10,000 | 11,000 |
| Miscellaneous Revenue | 11,241 | 5,527 | 0 | 0 | 0 | 0 | 0 |
| Transfer from General Ops. | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>50,000</u> | <u>50,000</u> | <u>100,000</u> |
| Total Current Resources | <u>654,603</u> | <u>362,548</u> | <u>314,000</u> | <u>266,000</u> | <u>316,000</u> | <u>316,000</u> | <u>391,000</u> |
| Total Resources | <u>2,240,380</u> | <u>1,595,085</u> | <u>1,119,000</u> | <u>887,898</u> | <u>937,898</u> | <u>937,898</u> | <u>725,587</u> |

| Requirements | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|---------------------------|-------------------------|-------------------------|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | \$ | \$ | \$ | \$ |
| Personal Services | 420,368 | 339,190 | 232,631 | 215,770 | 215,770 | 215,770 | 222,716 |
| Materials & Supplies | 5,332 | 1,692 | 3,250 | 3,650 | 3,650 | 3,650 | 3,650 |
| Contractual/Prof Services | 148,655 | 82,150 | 102,876 | 76,568 | 76,568 | 76,568 | 76,888 |
| Direct Charges | 300,135 | 228,174 | 207,092 | 206,522 | 206,522 | 206,522 | 215,580 |
| Capital Outlay | 850 | 0 | 500 | 500 | 500 | 500 | 500 |
| Contingencies | 0 | 0 | 80,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Indirect Charges | 86,103 | 64,896 | 54,635 | 50,301 | 50,301 | 50,301 | 51,934 |
| Transfers Out | 46,400 | 24,000 | 0 | 0 | 0 | 0 | 0 |
| Ending Balance | <u>1,232,537</u> | <u>854,983</u> | <u>438,016</u> | <u>284,587</u> | <u>334,587</u> | <u>334,587</u> | <u>104,319</u> |
| Total Requirements | <u>2,240,380</u> | <u>1,595,085</u> | <u>1,119,000</u> | <u>887,898</u> | <u>937,898</u> | <u>937,898</u> | <u>725,587</u> |

Program: Development – Building Services

Personnel

| | BUDGET | BUDGET | BUDGET | MANAGER | COMMITTEE | COUNCIL | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | PROJECTED |
| | # | # | # | FY'11 | FY'11 | FY'11 | FY'12 |
| | | | | # | # | # | # |
| Building Official | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Inspector II | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Building Inspector I | 1.00 | 1.00* | 1.00* | 1.00* | 1.00* | 1.00* | 1.00* |
| Residential Building Inspector | 1.00 | 1.00* | 1.00* | 1.00* | 1.00* | 1.00* | 1.00* |
| Plans Examiner II | 2.00 | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* | 2.00* |
| Office Assistant II | <u>1.00</u> | <u>1.00*</u> | <u>1.00*</u> | <u>1.00*</u> | <u>1.00*</u> | <u>1.00*</u> | <u>1.00*</u> |
| Total Positions | <u>7.00</u> |
| Total Un-Funded Positions | 0.00 | (3.00) | (5.00) | (5.00) | (5.00) | (5.00) | (5.00) |
| Total Funded Positions | <u>7.00</u> | <u>4.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> | <u>2.00</u> |

*These positions have not been funded for:

| FY'10 Adopted | FY'11 Recommended |
|------------------------------------|------------------------------------|
| Building Inspector I (1) | Building Inspector I (1) |
| Residential Building Inspector (1) | Residential Building Inspector (1) |
| Plans Examiner II (2) | Plans Examiner II (2) |
| Office Assistant II (1) | Office Assistant II (1) |

Capital Outlay/By Item

| | | | | | |
|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Misc. Office Equipment/Computers | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| Total Capital Outlay | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |

Program: Development – Economic Development Services

Services Delivered:

This activity encourages and supports the diversification and growth of the local economy. The primary goal is the creation and retention of quality jobs, new investment attraction and the creation of a healthier business climate. The program focuses on the retention and expansion of existing local businesses and coordinates the marketing of various business development tools, such as the Industrial Loan Fund, Transportation SDC Incentive and the Grants Pass Area Enterprise Zone.

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

FY'11 Anticipated Accomplishments:

This program directly implements the Council Goal of **Economic Development: With emphasis on small and medium business, we diversify the local economy and create quality jobs for our residents.** The Enterprise Zone, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program and Small Business Technical Assistance Program allow a number of local incentives to be used to support business expansion and retention efforts. This activity has a specific target of assisting with the expansion or retention of three businesses.

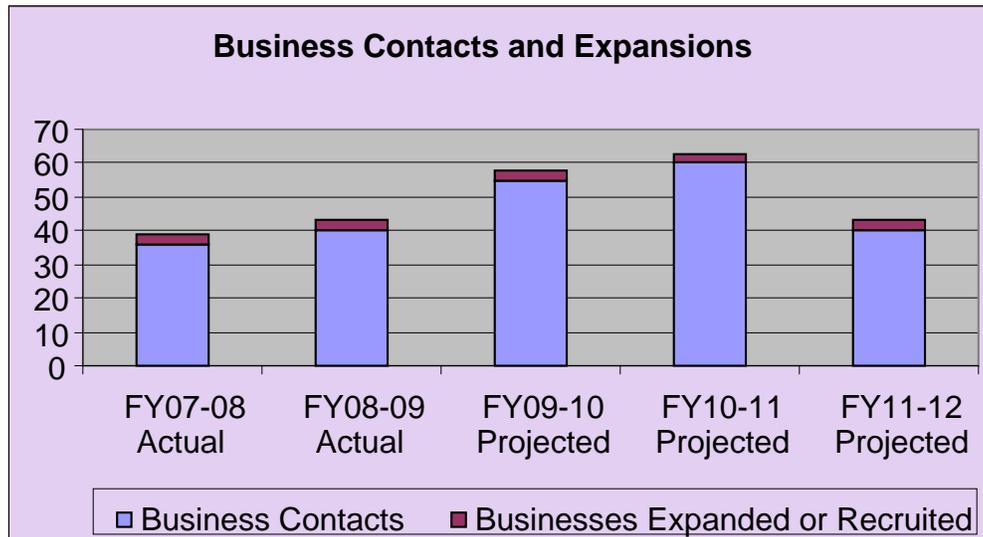
This activity will look for opportunities to partner with Josephine County, SOREDI, State of Oregon, Business Development Center or the private sector to provide services and training that will allow our local businesses to be more successful.

This activity is particularly important when the Community and the State are experiencing a downturn in economic growth.

FY'11 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.
- Plan one state-wide Economic Development Conference to be held in Grants Pass.
- In partnership with Josephine County, Thrive and SOREDI, set up a supply chain website for Josephine County and Jackson County.

Program: Development – Economic Development Services



Budget Highlights:

The FY'11 budget reflects revenues generated from the City's Transient Room Tax and General Fund revenue support. In terms of expenditures, the FY'11 budget reinstates service levels provided to our business community, professional services for technical evaluations and our partnership "dues" to SOREDI.

FY'10 Activity Review:

The one position in the Economic Development Services activity was an active partner within our region. It works closely with the Chamber of Commerce, SOREDI, Job Council and the Small Business Development Center. In addition, the job was restructured to focus on working directly with local and potentially local businesses.

In FY'10, the City was a full partner in the Business Retention and Expansion survey.

FY'10 Performance Indicators:

- Assist in the expansion or retention of three businesses. **Goal#II Target met.**
- Contact at least three targeted local businesses each month. **Goal#II Target met.**
- In partnership with other agencies or businesses, provide two opportunities for business training. **Goal#II Target met.**

Program: Development – Economic Development Services

Financial Summary

| Resources | ACTUAL FY'08 \$ | ACTUAL FY'09 \$ | BUDGET FY'10 \$ | MANAGER RECOMMEND FY'11 \$ | COMMITTEE APPROVED FY'11 \$ | COUNCIL ADOPTED FY'11 \$ | PROJECTED FY'12 \$ |
|--------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Current Resources | | | | | | | |
| Activity Generated | | | | | | | |
| Transfer from Room Tax | 118,875 | 111,392 | 111,854 | 105,250 | 105,250 | 105,250 | 105,250 |
| 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> |
| Total Current Resources | 123,875 | 116,392 | 116,854 | 110,250 | 110,250 | 110,250 | 110,250 |
| General Support | <u>11,016</u> | <u>43,108</u> | <u>19,507</u> | <u>55,057</u> | <u>55,057</u> | <u>55,057</u> | <u>58,741</u> |
| Total Resources | <u>134,891</u> | <u>159,500</u> | <u>136,361</u> | <u>165,307</u> | <u>165,307</u> | <u>165,307</u> | <u>168,991</u> |

| Requirements | ACTUAL FY'08 \$ | ACTUAL FY'09 \$ | BUDGET FY'10 \$ | MANAGER RECOMMEND FY'11 \$ | COMMITTEE APPROVED FY'11 \$ | COUNCIL ADOPTED FY'11 \$ | PROJECTED FY'12 \$ |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------------|--------------------------------------|-----------------------------------|--------------------------|
| Personal Services | 69,383 | 88,446 | 90,136 | 97,035 | 97,035 | 97,035 | 100,224 |
| Materials & Supplies | 1,048 | 33 | 200 | 0 | 0 | 0 | 0 |
| Contractual/Prof Services | 39,655 | 52,457 | 24,788 | 50,684 | 50,684 | 50,684 | 50,844 |
| Direct Charges | 12,542 | 4,064 | 4,888 | 2,560 | 2,560 | 2,560 | 2,560 |
| Indirect Charges | <u>12,263</u> | <u>14,500</u> | <u>16,349</u> | <u>15,028</u> | <u>15,028</u> | <u>15,028</u> | <u>15,363</u> |
| Total Requirements | <u>134,891</u> | <u>159,500</u> | <u>136,361</u> | <u>165,307</u> | <u>165,307</u> | <u>165,307</u> | <u>168,991</u> |

Program: Development – Economic Development Services

Personnel

| | BUDGET | BUDGET | BUDGET | MANAGER | COMMITTEE | COUNCIL | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | PROJECTED |
| | # | # | # | FY'11 | FY'11 | FY'11 | FY'12 |
| | | | | # | # | # | # |
| 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 major retail seasons, special events, visitor information services and public restrooms.

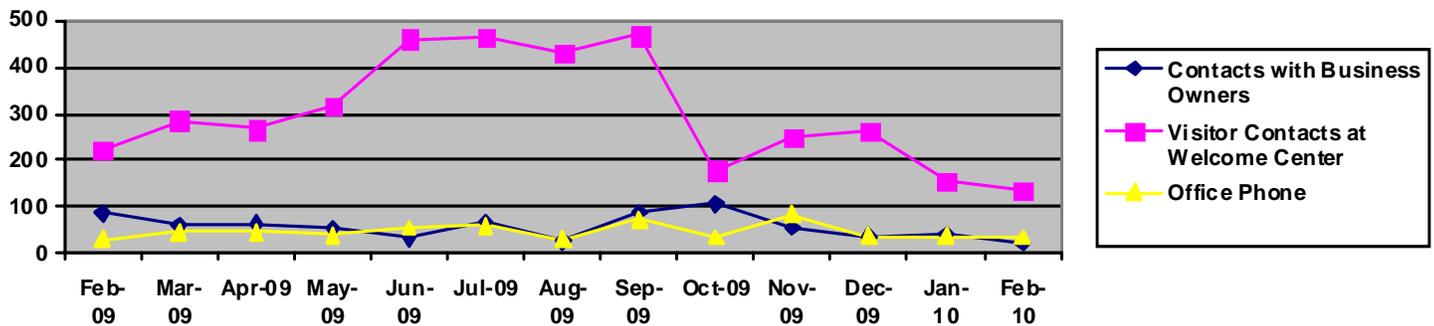
Maintaining the public infrastructure ensures a clean, safe and aesthetically pleasing downtown environment. This element directs capital improvements, contracts, maintenance and enhancement of the downtown public improvements, light fixtures, landscape, and parking lot maintenance and trash collection.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

The final major element of the downtown program is parking. This program is responsible for parking enforcement, as well as the leasing and oversight of all long-term parking.

The Downtown Liaison and Visitor Services Program and the Recreation Program are both provided under contract with *Recreation Northwest*. The services are co-located in the downtown welcome center building.

FY'11 Performance Measurements:

Contacts with Business Owners, Visitors and Office Phone Calls



Program: Development – Downtown Development Services

Budget Highlights:

Enhancement of the downtown physical environment is an ongoing project. We will continue to work with Recreation NW and the Towne Center Association to ensure prompt communication on maintenance and service issues. The Downtown Program Coordinator will also continue positive working relationships with merchants. The flower basket program will be maintained at the current level, funding is also included for the coordination of holiday lighting. A business survey will be conducted with 50 downtown business owners.

FY'10 Performance Indicators:

- Landscaping, street lighting, street furniture and other public amenities in the downtown area will be maintained and repaired within 5 working days of damage being reported. **Target Met.**
- Parking enforcement methods will be monitored with the goal being a viable balance between merchant and customer satisfaction. **Target Met.**
- Communication methods with business owners will be evaluated for effectiveness. **Target Met.**
- Cleanup improvements such as power washing sidewalks, gum busting, etc. will be coordinated to enhance downtown. **Target Met.**
- Downtown forums will be planned as needed by Recreation NW to allow proactive discussions of issues with merchants. **Target Not Met.**

Program: Development – Downtown Development Services

Financial Summary

| Resources | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | FY'12 |
| | | | | \$ | \$ | \$ | \$ |
| Current Resources | | | | | | | |
| Activity Generated | | | | | | | |
| Parking Lot Permits | 7,160 | 7,020 | 7,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Reserved Parking Permits | 1,300 | 300 | 1,200 | 930 | 930 | 930 | 930 |
| Parking Violations | 10,003 | 9,859 | 10,000 | 7,830 | 7,830 | 7,830 | 7,830 |
| Other Revenue | 1,153 | 7,774 | 1,200 | 2,990 | 2,990 | 2,990 | 2,990 |
| Transfer from Room Tax Fund | <u>118,875</u> | <u>111,392</u> | <u>111,854</u> | <u>105,250</u> | <u>105,250</u> | <u>105,250</u> | <u>105,250</u> |
| Total Current Resources | 138,491 | 136,345 | 131,254 | 127,000 | 127,000 | 127,000 | 127,000 |
| General Support | <u>148,992</u> | <u>161,522</u> | <u>158,460</u> | <u>199,880</u> | <u>199,880</u> | <u>199,880</u> | <u>204,076</u> |
| Total Resources | <u>287,483</u> | <u>297,867</u> | <u>289,714</u> | <u>326,880</u> | <u>326,880</u> | <u>326,880</u> | <u>331,076</u> |

| Requirements | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | FY'12 |
| | | | | \$ | \$ | \$ | \$ |
| Personal Services | 88,153 | 92,312 | 97,857 | 116,262 | 116,262 | 116,262 | 122,569 |
| Materials & Supplies | 15,088 | 14,739 | 14,325 | 10,100 | 10,100 | 10,100 | 10,100 |
| Contractual/Prof Services | 146,181 | 158,990 | 140,473 | 153,097 | 153,097 | 153,097 | 150,604 |
| Direct Charges | 7,600 | 5,423 | 9,722 | 17,705 | 17,705 | 17,705 | 17,705 |
| Capital Outlay | 4,365 | 85 | 1,000 | 0 | 0 | 0 | 0 |
| Indirect Charges | <u>26,096</u> | <u>26,318</u> | <u>26,337</u> | <u>29,716</u> | <u>29,716</u> | <u>29,716</u> | <u>30,098</u> |
| Total Requirements | <u>287,483</u> | <u>297,867</u> | <u>289,714</u> | <u>326,880</u> | <u>326,880</u> | <u>326,880</u> | <u>331,076</u> |

Program: Development – Downtown Development Services

Personnel

| | BUDGET | BUDGET | BUDGET | MANAGER RECOMMEND | COMMITTEE APPROVED | COUNCIL ADOPTED | PROJECTED |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY'08 | FY'09 | FY'10 | FY'11 | FY'11 | FY'11 | FY'12 |
| | # | # | # | # | # | # | # |
| 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 | 0.15 | 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> |
| Temporary/Seasonal Hours | <u>210</u> | <u>210</u> | <u>0*</u> | <u>0*</u> | <u>0*</u> | <u>0*</u> | <u>0*</u> |

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

Capital Outlay/By Item

| | | | | | |
|-----------------------------|---------------------|-----------------|-----------------|-----------------|-----------------|
| Streetscape | 1,000 | 0 | 0 | 0 | 0 |
| Total Capital Outlay | <u>1,000</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |

Program: Development – Tourism Promotion Services

Services Delivered:

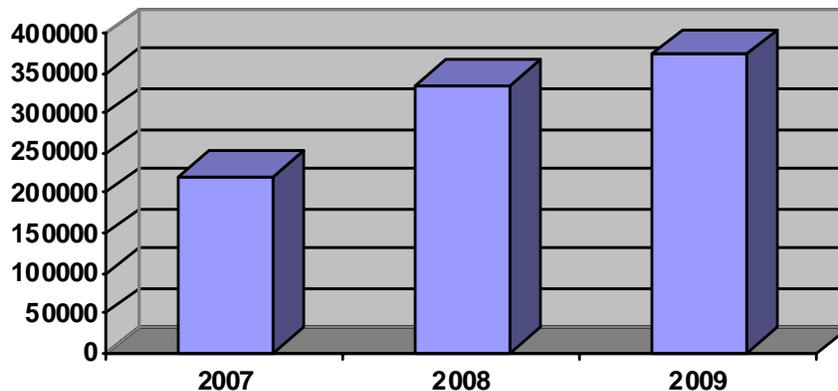
This activity is responsible for marketing the Grants Pass area and providing tourism and visitor services to increase the economic impact of the tourism industry. Activities include outreach advertising, visitor contact, event promotion, industry training, development of informational materials and 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’11 Anticipated Accomplishments:

“Shoulder Season” development including Amazing May, Art Along the Rogue and holiday events will continue. Annual Hospitality Training, quarterly volunteer meetings and monthly 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 website will continue to be updated as a primary marketing tool. A new marketing plan will be unveiled in the first quarter; including a more cognitive program name.

FY’11 Performance Measurements:

Annual Hits on www.visitgrantspass.org



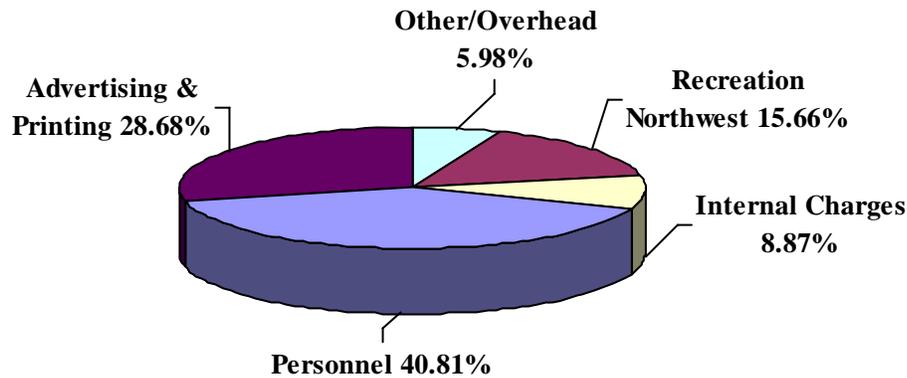
- The Tourism program will conduct a survey of local tourism industry providers with a target of at least 80% positive rating of tourism marketing services.

Budget Highlights:

Projected revenues were reduced by 6% due to tourism industry forecasts. 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.

Program: Development – Tourism Promotion Services

Budget Allocations



Actual Expenditures FY'09

FY'10 Activity Review:

Extensive time and attention is spent on the tourism website (www.visitgrantspass.org) to keep information up to date, fresh and interesting through the creation of new pages which highlight activities and local events. Additionally, an e-newsletter is sent quarterly to 10,000 subscribers. Several brochures/rack cards continued to be updated and produced to encourage additional activities for all seasons and encourage longer stays. All brochures are available in PDF format on the website to provide another communication avenue. Art Along the Rogue, our fall “shoulder” season event, moved to Riverside Park after concern from a couple of downtown merchants regarding the closure of H Street, between 5th and 6th. Moving the event to the park brought some new challenges such as hiring vendors and additional security, but the overall setting was enjoyable. The weather was again a bit of an issue and the committee is considering options, but the first weekend of October is likely to be the choice again. Several merchants requested that the event return to downtown and after very positive survey results and encouragement from the merchants, the committee agreed.

FY'10 Performance Indicators:

- Receive positive satisfaction ratings from at least 80% of local lodging providers - will survey in May 2010.
- Increase website visits by 3% per year. **Target Met.**

Program: Development – Tourism Promotion Services

Financial Summary

| Resources | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|-------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | \$ |
| Beginning Balance | <u>0</u> |
| Current Resources | | | | | | | |
| Activity Generated | | | | | | | |
| State Grants | 0 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| Sales | 2,296 | 5,057 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Transfer from Room Tax | 305,679 | 286,435 | 287,623 | 270,630 | 270,630 | 270,630 | 270,630 |
| Other Revenue | <u>1,221</u> | <u>93</u> | <u>800</u> | <u>1,040</u> | <u>1,040</u> | <u>1,040</u> | <u>1,040</u> |
| Total Current Resources | 309,196 | 297,585 | 290,923 | 274,170 | 274,170 | 274,170 | 274,170 |
| General Support | <u>8,549</u> | <u>11,608</u> | <u>(94)</u> | <u>1,517</u> | <u>1,517</u> | <u>1,517</u> | <u>3,080</u> |
| Total Resources | <u>317,745</u> | <u>309,193</u> | <u>290,829</u> | <u>275,687</u> | <u>275,687</u> | <u>275,687</u> | <u>277,250</u> |

| Requirements | ACTUAL | ACTUAL | BUDGET | MANAGER | COMMITTEE | COUNCIL | PROJECTED |
|---------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | FY'08 | FY'09 | FY'10 | RECOMMEND | APPROVED | ADOPTED | FY'12 |
| | \$ | \$ | \$ | FY'11 | FY'11 | FY'11 | \$ |
| Personal Services | 116,091 | 126,180 | 131,911 | 135,046 | 135,046 | 135,046 | 140,606 |
| Materials & Supplies | 4,776 | 2,346 | 5,200 | 4,200 | 4,200 | 4,200 | 4,200 |
| Contractual/Prof Services | 167,444 | 151,652 | 127,279 | 111,010 | 111,010 | 111,010 | 104,516 |
| Direct Charges | 0 | 424 | 0 | 515 | 515 | 515 | 515 |
| Capital Outlay | 1,308 | 1,578 | 0 | 0 | 0 | 0 | 2,400 |
| Indirect Charges | <u>28,126</u> | <u>27,013</u> | <u>26,439</u> | <u>24,916</u> | <u>24,916</u> | <u>24,916</u> | <u>25,013</u> |
| Total Requirements | <u>317,745</u> | <u>309,193</u> | <u>290,829</u> | <u>275,687</u> | <u>275,687</u> | <u>275,687</u> | <u>277,250</u> |

Program: Development – Tourism Promotion Services

Personnel

| | BUDGET | BUDGET | BUDGET | MANAGER RECOMMEND | COMMITTEE APPROVED | COUNCIL ADOPTED | PROJECTED |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | FY'08 | FY'09 | FY'10 | FY'11 | FY'11 | FY'11 | FY'12 |
| | # | # | # | # | # | # | # |
| Tourism/Downtown Coordinator | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Office Assistant II | <u>1.00</u> |
| Subtotal | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 | 2.00 |
| Parks and Comm. Service Director | | | | | | | |
| From: Property Management | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Office Assistant II | | | | | | | |
| From: Property Management | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 | 0.05 |
| Tourism/Downtown Coordinator | | | | | | | |
| To: Downtown | <u>(0.25)</u> |
| Subtotal | (0.15) | (0.15) | (0.15) | (0.15) | (0.15) | (0.15) | (0.15) |
| Total Positions | <u>1.85</u> |

Capital Outlay/By Item

| | | | | | |
|-----------------------------|-----------------|-----------------|-----------------|-----------------|---------------------|
| Computer Equipment | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,400</u> |
| Total Capital Outlay | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,400</u> |

WHERE THE ROGUE RIVER RUNS



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