

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 Opportunities”* and *“Facilitate Sustainable, Manageable Growth”*. It will continue to support the development of our downtown and tourism industry.

	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Program Generated Resources	1,756,394	2,131,870	1,726,312	2,538,620	2,538,620	2,538,620	2,337,971
General Support	<u>823,255</u>	<u>748,148</u>	<u>1,040,844</u>	<u>1,060,893</u>	<u>1,060,893</u>	<u>1,060,893</u>	<u>1,017,708</u>
Total Resources	<u>2,579,649</u>	<u>2,880,018</u>	<u>2,767,156</u>	<u>3,599,513</u>	<u>3,599,513</u>	<u>3,599,513</u>	<u>3,355,679</u>
Requirements							
Planning Services	684,830	671,500	834,211	830,566	830,566	830,566	844,925
Building Services	1,074,495	1,210,900	897,377	1,500,270	1,500,270	1,500,270	1,419,971
Economic Development Svc's	121,633	198,292	176,769	263,700	263,700	263,700	224,108
Downtown Development Svc's	367,406	379,662	416,514	460,629	460,629	460,629	470,992
Tourism Promotion Svc's	<u>331,285</u>	<u>419,664</u>	<u>442,285</u>	<u>544,348</u>	<u>544,348</u>	<u>544,348</u>	<u>395,683</u>
Total Requirements	<u>2,579,649</u>	<u>2,880,018</u>	<u>2,767,156</u>	<u>3,599,513</u>	<u>3,599,513</u>	<u>3,599,513</u>	<u>3,355,679</u>

Program: Development – Planning Services

Services Delivered:

The Planning Division strives to 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.

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 the 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 also provides support for other citizen and technical steering committees such as the Allen Creek Sports Park Task Force, the Bikeways/Walkways Committee, the Middle Rogue Metropolitan Planning Organization Technical Advisory Committee, the Solid Waste Agency, the Urban Renewal Task Force, and the Urban 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, reviewing building and sign permits, conducting site inspections, pursuing grants to help fund public projects and community plans such as small-scale/craft manufacturing downtown, the Community Development Block Grant application, and coordinating with the Code Enforcement Division to ensure compliance with zoning regulations.

Performance Measurements:

Planning Division Performance Measures

Indicator	2013-14		2014-15		2015-16		2016-17	2017-18
Outputs	Actual	Actual	Est	Actual	Est	Est	Est	Est
Number of Land Use Application Hearings Held	63	72	65	62	65	70		70
Planning Daily Front Counter Hours	2	9	9	9	9	9		9
Community Education Forums	2	6	3-4	6	3-4	3-4		3-4
Effectiveness	Actual	Actual	Goal	Actual	Est	Goal	Goal	Goal
% of Land Use Applications Completed on Time or Early	95%	95%	100%	95%	100%	100%		100%
Efficiency	Actual	Actual	Goal	Actual	Est	Goal	Goal	Goal
% of Sign Permits Reviewed within two Business Days	93%	95%	95%	95%	95%	95%		95%

Program: Development – Planning Services

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

- Create a fast-track land use process for job creating industrial development and building permits.

Encourage Economic Opportunities

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

- Prepare funding package to resolve sewer issues in Spalding Park.
- Develop additional industrial land.

Facilitate Sustainable, Manageable Growth

Objective 4: Develop proactive solutions to community development challenges

- Review and revise Development Code.
- Initiate “highway-dependent” industrial land text amendment (i.e., no mini-storage on prime industrial land).

Objective 5: Review annexation policy and identify areas for annexation

- Analyze/initiate charter amendment for annexation procedures.

Objective 7: Improve parkland through private/public partnerships

- Develop Allen Creek Sports Park Complex.

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure

- Update Downtown Master Plan.

Objective 4: Ensure transportation infrastructure needs are met

- Design, bid and construct improvements to the Redwood Avenue and Allen Creek Road intersection per direction provided by City Council.
- Complete Transportation Master Plan.
- Design the Allen Creek Road project.

Objective 6: Ensure bicycle/pedestrian path needs are met

- Interconnect trails.

Objective 9: Provide an environment to help preserve and enhance Grants Pass’ historical assets

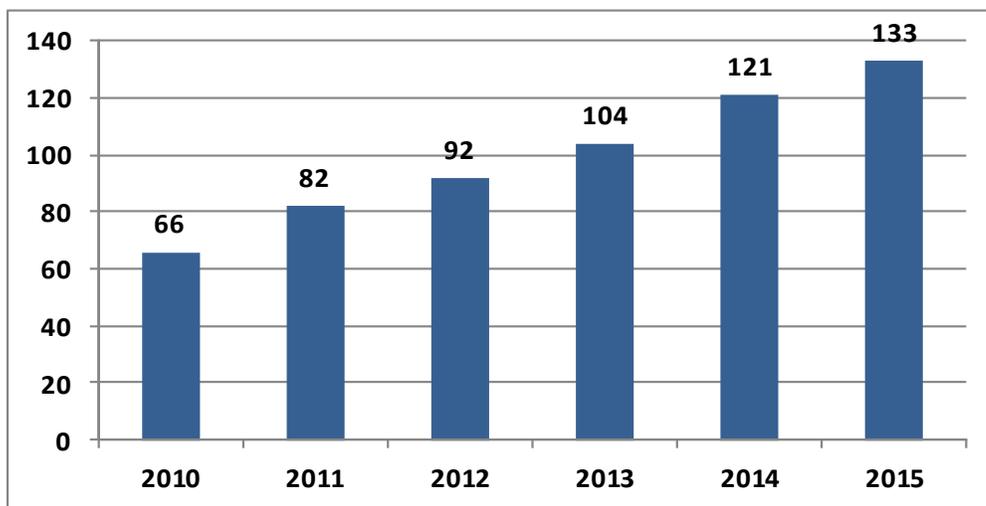
- Obtain Certified Local Government Status.
- Update Landmark list.
- Evaluate expanding the Historic District.

Program: Development – Planning Services

FY'16 Activity Review:

During calendar year 2015, the division received 133 land use applications within the City and the urbanizing area, including: 43 site plan reviews, 6 site plan modifications, 11 lot line adjustments, 1 preliminary PUD, 1 preliminary subdivision, 4 subdivision & PUD final plats, 4 Comp Plan amendments, 8 land partitions, 6 variances, 6 code amendments, 10 property line vacations, 2 conditional use permits, and 1 annexation. Staff also worked with applicants on 30 pre-applications ~ a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

Planning Applications



Of the 133 applications processed, forty-three (43) were Director’s decisions, twenty-three (23) were decided on by a Hearings Officer, and sixteen (16) decided on or recommended to the City Council by the Urban Area Planning Commission (UAPC). The City Council deliberated on twenty-three (23) of the applications. This number does not include other municipal code items considered by the City Council.

In addition to the land use applications reviewed, the division issued Development Permits and reviewed construction drawings for projects that advanced to commercial and industrial construction. The division also reviewed and issued permits for 19 new commercial projects, 123 commercial additions/remodels, 123 new residential permits (includes single family dwellings, duplexes, multi-family, and manufactured homes), and 87 residential additions/remodels. Fifty-four (54) sign permits were reviewed and issued. Other administrative applications included; review of 31 Municipal Code Amendments, Ordinances and Resolutions, 2 Sign Code Appeals, 4 Sidewalk Cafés, 7 building and renovation loan fund applications, and 9 Minor Home Occupation permits.

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

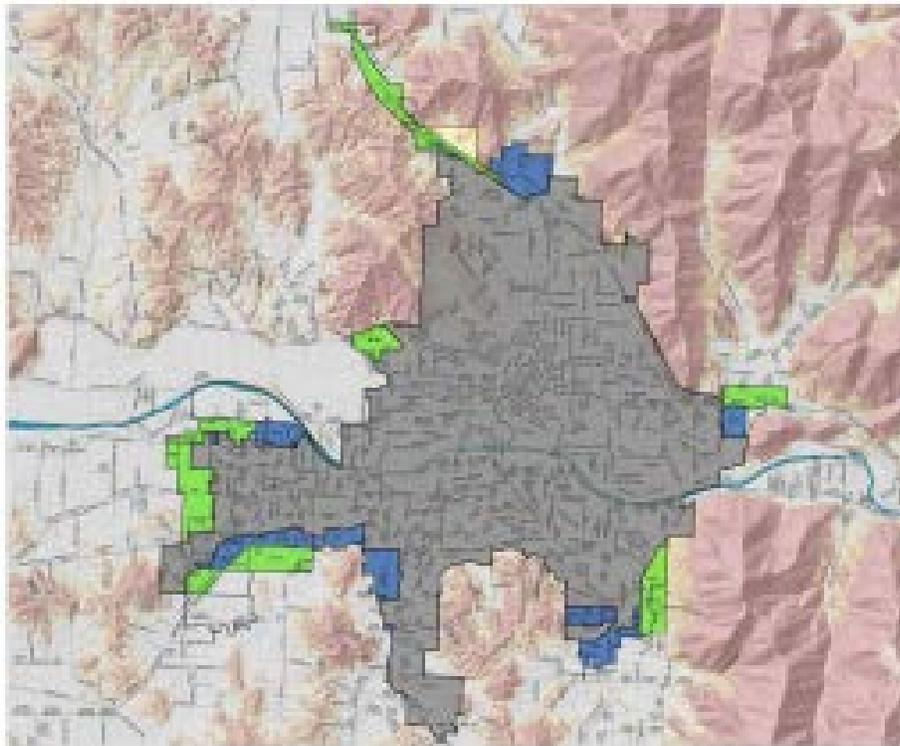
Program: Development – Planning Services

FY'16 Activity Review - Cont'd:

Planning staff has also been involved in various long range planning and economic development projects, which include the Urban Growth Boundary expansion; redevelopment of the Dimmick hospital site; Mid-Rogue MPO (including funding requests for Surface Transportation Program/STP and Congestion Mitigation & Air Quality/CMAQ); SOREDI “Project Box” response; and the application for “Regionally Significant Industrial Area” (RSIA) designation for the Spalding industrial area. Completed code amendments include creating a definition and use category for Social Services Facilities, simplifying the final plat process, and establishing design guidelines for the Historic District.

Budget Highlights:

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



Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Sign Permits	8,562	7,169	9,500	9,500	9,500	9,500	9,500
Planning Fees	78,742	107,283	68,040	72,700	72,700	72,700	72,700
Other Revenues	<u>1,307</u>	<u>1,310</u>	<u>300</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Current Revenues	88,611	115,762	77,840	82,600	82,600	82,600	82,600
General Support	<u>596,219</u>	<u>555,738</u>	<u>756,371</u>	<u>747,966</u>	<u>747,966</u>	<u>747,966</u>	<u>762,325</u>
Total Resources	<u>684,830</u>	<u>671,500</u>	<u>834,211</u>	<u>830,566</u>	<u>830,566</u>	<u>830,566</u>	<u>844,925</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	375,444	358,003	418,659	399,981	399,981	399,981	410,353
Materials & Supplies	8,975	6,037	9,650	8,500	8,500	8,500	8,500
Contractual/Prof Services	34,676	29,581	75,980	94,410	94,410	94,410	94,895
Direct Charges	198,932	213,511	249,532	247,475	247,475	247,475	249,677
Indirect Charges	61,803	59,368	75,390	75,200	75,200	75,200	76,500
Transfers Out	<u>5,000</u>						
Total Requirements	<u>684,830</u>	<u>671,500</u>	<u>834,211</u>	<u>830,566</u>	<u>830,566</u>	<u>830,566</u>	<u>844,925</u>

Program: Development – Planning Services

Personnel

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
Asst. Parks & CD Director	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	<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>
<i>Subtotal</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>	<i>11.00</i>
Asst. Parks & CD Director							
To: Building	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>
<i>Subtotal Distributed</i>	<i>(0.10)</i>	<i>(0.10)</i>	<i>(0.00)</i>	<i>(0.00)</i>	<i>(0.00)</i>	<i>(0.00)</i>	<i>(0.00)</i>
Total Positions	<u>10.90</u>	<u>10.90</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	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
Total Funded Positions	<u>3.90</u>	<u>3.90</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>
Temporary/Seasonal Hours	<u>280</u>	<u>280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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

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

Program: Development – Building Services

Services Delivered:

The Building and Safety Division aims 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.

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

Performance Measurements:

Building Division Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Building Inspections	4109	N/A	4697	N/A	4700	4700	4700
Number of Permits Issued	1592	N/A	1817	N/A	1850	1850	1850
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Single Family Residential Permits Approved within 5 Business Days of Receipt	100%	100%	99%	100%	100%	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	100%	100%	100%	100%	100%	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	100%	100%	100%	100%	100%	100%	100%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Building Permits Issued per FTE	852	N/A	908	N/A	>925	>925	>925

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

- **Action 1:** Create a fast-track land use process for job creating industrial development and building permits.

Facilitate Sustainable, Manageable Growth

Objective 4: Develop proactive solutions to community development challenges

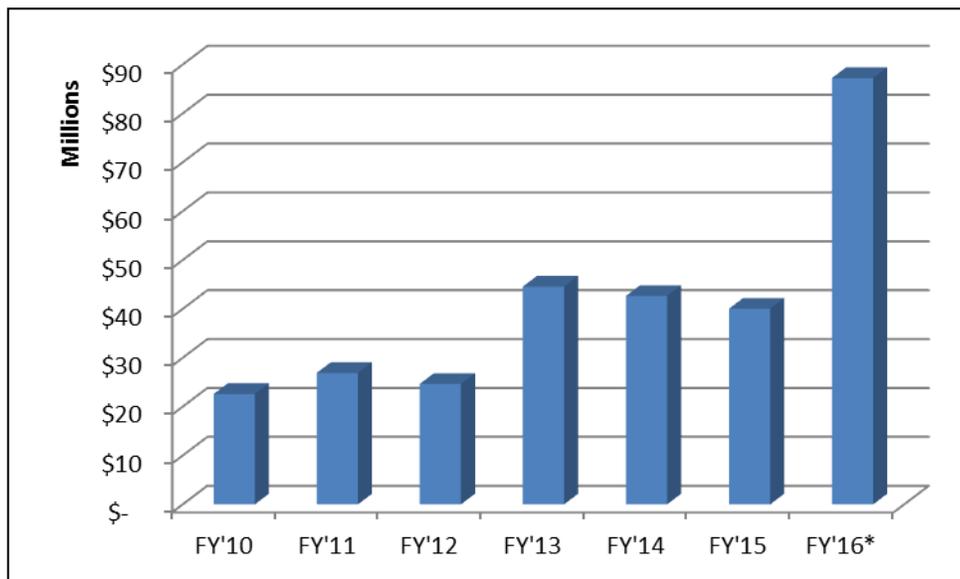
- **Action 1:** Develop building safety/inspection/permits processes.

Program: Development – Building Services

Budget Highlights:

FY'17 budgeted expenses have increased approximately 11% to FY'16 budgeted expenses. Budgeted FY'17 revenues have increased approximately 29% from FY'16. The FY'17 budget maintains the 2 existing funded positions, with 5 positions to remain vacant and unfunded.

Construction Valuation FY'10 – FY'16



*7/1/15-3/31/16

FY'16 Activity Review:

In the first nine months of FY'16 we permitted and provided inspection services for 1,919 permits, compared to 1,217 permits in the first nine months of FY'15. The building construction valuation for the first nine months of FY'16 compared to the same period in FY'15, shows an increase of approximately 266%.

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>564,860</u>	<u>605,788</u>	<u>505,787</u>	<u>995,270</u>	<u>995,270</u>	<u>995,270</u>	<u>914,971</u>
Current Resources							
Activity Generated							
Building Permits	179,250	178,872	141,480	175,000	175,000	175,000	175,000
Plumbing Permits	57,815	63,220	41,220	59,000	59,000	59,000	59,000
Mechanical Permits	42,348	48,502	29,160	40,000	40,000	40,000	40,000
Sewer Permits	2,337	3,574	2,430	3,000	3,000	3,000	3,000
Electrical Permits	56,190	63,326	47,070	60,000	60,000	60,000	60,000
Development Charges	168,412	243,554	127,980	165,000	165,000	165,000	165,000
Interest on Investments	3,283	2,966	2,250	3,000	3,000	3,000	3,000
Miscellaneous Revenue.	<u>0</u>	<u>1,098</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>509,635</u>	<u>605,112</u>	<u>391,590</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
Total Resources	<u>1,074,495</u>	<u>1,210,900</u>	<u>897,377</u>	<u>1,500,270</u>	<u>1,500,270</u>	<u>1,500,270</u>	<u>1,419,971</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	225,354	224,907	243,709	250,428	250,428	250,428	254,069
Materials & Supplies	3,484	3,367	6,700	6,700	6,700	6,700	6,700
Contractual/Prof Services	79,824	71,397	108,171	111,246	111,246	111,246	111,481
Direct Charges	117,435	122,599	148,686	163,625	163,625	163,625	165,620
Indirect Charges	<u>42,610</u>	<u>41,360</u>	<u>47,996</u>	<u>53,300</u>	<u>53,300</u>	<u>53,300</u>	<u>53,900</u>
Subtotal Expenditures	<u>468,707</u>	<u>463,630</u>	<u>555,262</u>	<u>585,299</u>	<u>585,299</u>	<u>585,299</u>	<u>591,770</u>
Contingencies	0	0	342,115	914,971	914,971	914,971	828,201
Ending Balance	<u>605,788</u>	<u>747,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,074,495</u>	<u>1,210,900</u>	<u>897,377</u>	<u>1,500,270</u>	<u>1,500,270</u>	<u>1,500,270</u>	<u>1,419,971</u>

Program: Development – Building Services

Personnel

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
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>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>
<i>Subtotal</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>	<i>7.00</i>
Asst. Parks & CD Director							
From: Planning	<u>0.10</u>	<u>0.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Subtotal Distributed</i>	<i>0.10</i>	<i>0.10</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
Total Positions	<u>7.10</u>	<u>7.10</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<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>2.10</u>	<u>2.10</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</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

Services Delivered:

Advocates and promotes the development of a vibrant business culture within the City, by assisting business enterprises navigating the various City review processes. Proactively facilitates and maintains positive, effective working relationships, with and between, the City of Grants Pass business community, City staff, City departments and other organizations, through collaboration and communications. Provides support to City projects to assure adequate outreach and communication is provided to the business community, in advance of large projects. Identify barriers to economic development and/or business development activities. Coordinate, monitor, and provide support to City businesses, including completing research, conducting analysis and preparing related reports. Participates on committees as a representative of the City, and interfaces with businesses in a manner that promotes business development activities.

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	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Businesses Approved for Economic Incentive Grants	2	5	5	5	5	5	5
Number of Businesses Expanded	3	3	2	3	3	3	3
Average Monthly Contacts with Local Businesses	12	10	7	10	10	10	10
Business Trainings Hours Provided	74	4	100	4	4	4	4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Jobs Generated (SBDC)	79	200	97	200	200	200	200
Investment of Capital (SBDC)	\$3.3 Mil	\$1 Mill	\$3.4 Mil	\$1 Mill	\$1 Mill	\$1 Mill	\$1 Mill

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Prosperity

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

- Prepare funding package to resolve sewer issues in Spalding Park.
- Look into a partnership with Rogue Allure Hotel channel to promote tourism and economic development.
- Partner to develop business incubator facilities.
- List commercial properties – buildings available.
- Support (implement) Small-Scale/Craft Manufacturing/Main Street.
- Develop a business loan program, incorporating a job creation - forgiveness element.
- Find solutions for business development and remodeling.
- Encourage businesses to develop jobs in and around the City.
- Develop additional industrial land.
- Vocational training for high school and college students, focused on local industry needs.

Program: Development – Economic Development Services

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Objective 2: Adopt an Economic Development Plan

- Adopt an Economic Development Plan.

Economic development activity helps to define the future of the Community. Immediate return on investment, while important, may not be as important as long-term viability. Having the combined focus of the County and the City, with assistance from the State and other participating agencies, such as the Small Business Development Center (SBDC), RCC and other regional agencies will help develop the region and the City as a desirable place to conduct business.

Budget Highlights:

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

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

FY'16 Activity Review:

The City's new Business Advocate is an active partner within our region, working closely with the County, the Chamber of Commerce, SOREDI, Job Council, Grants Pass High School, RCC, TCA, and the Small Business Development Center. In addition, the Advocate partnered with the Travel, Tourism and Downtown Services contractor to promote economic activity in our Downtown. Through collaboration and frequent engagement with the above mentioned partners, the focus will be to connect businesses with the services they require for success. Active engagement in Business Retention and Expansion, Hotelier meetings, Chamber Greeters, SOREDI meetings and the SBDC connection, promotes the City in a proactive and positive way.

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>0</u>	<u>41,848</u>	<u>0</u>	<u>80,300</u>	<u>80,300</u>	<u>80,300</u>	<u>43,450</u>
Current Resources							
Activity Generated							
Other Revenues	0	341	0	0	0	0	0
Transfer from Room Tax	116,632	151,104	139,200	183,400	183,400	183,400	168,600
Transfer from Indust. Loans	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Total Current Revenues</i>	<i>121,632</i>	<i>156,445</i>	<i>144,200</i>	<i>183,400</i>	<i>183,400</i>	<i>183,400</i>	<i>168,600</i>
General Support	<u>1</u>	<u>(1)</u>	<u>32,569</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,058</u>
Total Resources	<u>121,633</u>	<u>198,292</u>	<u>176,769</u>	<u>263,700</u>	<u>263,700</u>	<u>263,700</u>	<u>224,108</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	10,391	58,846	93,862	91,024	91,024	91,024	95,144
Materials & Supplies	1,329	32	200	200	200	200	200
Contractual/Prof Services	56,578	49,118	63,329	104,448	104,448	104,448	103,986
Direct Charges	4,234	4,464	4,378	4,378	4,378	4,378	4,378
Indirect Charges	<u>7,253</u>	<u>10,954</u>	<u>15,000</u>	<u>20,200</u>	<u>20,200</u>	<u>20,200</u>	<u>20,400</u>
<i>Subtotal Expenditures</i>	<i>79,785</i>	<i>123,414</i>	<i>176,769</i>	<i>220,250</i>	<i>220,250</i>	<i>220,250</i>	<i>224,108</i>
Ending Balance	<u>41,848</u>	<u>74,878</u>	<u>0</u>	<u>43,450</u>	<u>43,450</u>	<u>43,450</u>	<u>0</u>
Total Requirements	<u>121,633</u>	<u>198,292</u>	<u>176,769</u>	<u>263,700</u>	<u>263,700</u>	<u>263,700</u>	<u>224,108</u>

Program: Development – Economic Development Services

Personnel

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
Economic Development							
Economic Develop. Specialist	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Business Advocate	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Positions	<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>

Partner Agencies:



Program: Development – Downtown Development Services

Services Delivered:

The Downtown Development Services promotes and enhances a vibrant commercial and cultural district with supporting infrastructure, maintenance, security, information exchange, marketing and promotions.

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

The goal is to provide:

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

Performance Measurements:

Downtown Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Merchant Surveys	3	3	3	3	3	3	3
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of posted hours downtown restrooms are in clean/working order	96.8%	95%	97%	95%	95%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Community Service Officer Hours in DT	2080	2080	2080	2080	2080	2080	2080

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 8: Enhance a safe and secure environment

- Light up downtown in alleyways and railroad tracks.
- Expand use of video cameras to all City Parking Lots.

Encourage Economic Opportunities

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

- Partner to develop incubator facilities.
- Support small-scale Craft Manufacturing/Main Street.

Program: Development – Downtown Development Services

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Maintain, Increase opportunities to promote character and community spirit

Objective 8: Ensure transportation infrastructure needs are met

- Explore improvement of north Grants Pass coming off of Merlin Hill. Visual appeal of sight & sound to I-5.
- Review and refresh the City's "Branding and Marketing".
- Promote City Rebranding/Brand refreshing throughout the City.
- Exterior building remodel for the Downtown Welcome Center.
- Support the development and installation of an art piece for a City parking lot each year.
- Expand year-round tree lights in the downtown.
- Replace Municipal Building sign to match entry signs.
- Expand the downtown hardscape.
- Redwood Empire sign restoration.

Budget Highlights:

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

FY'16 Activity Review:

Downtown is the heart of the community and receives support from City staff, Contractors, the Chamber of Commerce, 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 customers and an 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'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	8,780	17,160	12,560	8,500	8,500	8,500	8,500
Reserved Parking Permits	600	0	600	300	300	300	300
Parking Violations	9,351	9,916	10,000	10,000	10,000	10,000	10,000
Other Revenue	5,008	9,072	2,250	2,250	2,250	2,250	2,250
Transfer Room Tax Fund	<u>116,632</u>	<u>151,104</u>	<u>139,200</u>	<u>183,400</u>	<u>183,400</u>	<u>183,400</u>	<u>168,600</u>
Total Current Revenues	<u>140,371</u>	<u>187,252</u>	<u>164,610</u>	<u>204,450</u>	<u>204,450</u>	<u>204,450</u>	<u>189,650</u>
General Support	<u>227,035</u>	<u>192,410</u>	<u>251,904</u>	<u>256,179</u>	<u>256,179</u>	<u>256,179</u>	<u>281,342</u>
Total Resources	<u>367,406</u>	<u>379,662</u>	<u>416,514</u>	<u>460,629</u>	<u>460,629</u>	<u>460,629</u>	<u>470,992</u>

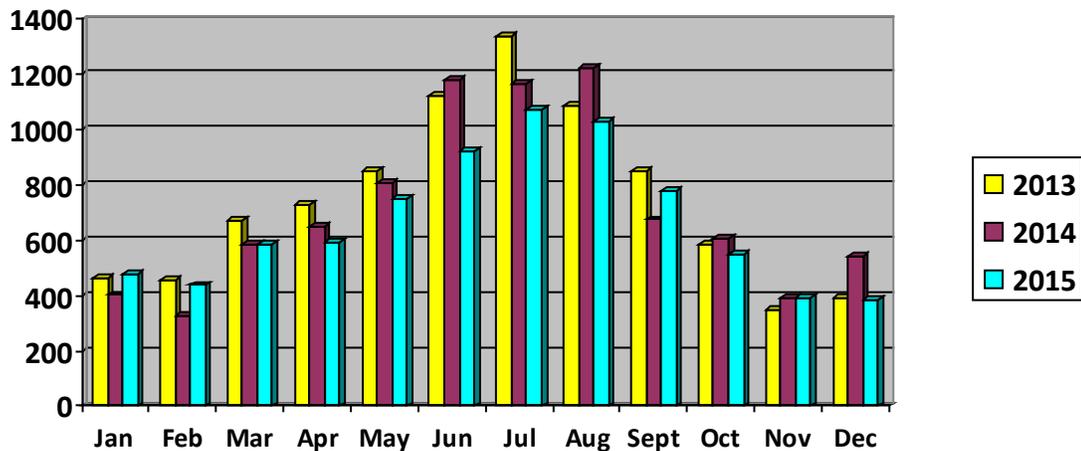
Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'14	FY'15	FY'16	FY'17	FY'17	FY'17	FY'18
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	139,451	143,434	167,264	182,954	182,954	182,954	192,173
Materials & Supplies	23,627	17,512	19,900	21,950	21,950	21,950	21,950
Contractual/Prof Services	153,043	166,310	182,170	198,125	198,125	198,125	198,369
Direct Charges	16,814	17,276	9,320	15,600	15,600	15,600	15,600
Capital Outlay	1,197	969	0	0	0	0	0
Indirect Charges	<u>33,274</u>	<u>34,161</u>	<u>37,860</u>	<u>42,000</u>	<u>42,000</u>	<u>42,000</u>	<u>42,900</u>
Total Requirements	<u>367,406</u>	<u>379,662</u>	<u>416,514</u>	<u>460,629</u>	<u>460,629</u>	<u>460,629</u>	<u>470,992</u>

Program: Development – Downtown Development Services

Personnel

	BUDGET FY'14 #	BUDGET FY'15 #	BUDGET FY'16 #	MANAGER RECOMMEND FY'17 #	COMMITTEE APPROVED FY'17 #	COUNCIL ADOPTED FY'17 #	PROJECTED FY'18 #
Assistant City Manager							
From: Management	0.025	0.025	0.025	0.025	0.025	0.025	0.025
Community Service Officer							
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
From: Public Safety Field	0.500	0.500	0.500	0.500	0.500	0.500	0.500
Tourism/Downtown Specialist							
From: Tourism	0.250	0.000	0.000	0.000	0.000	0.000	0.000
Prop. Management Coordinator							
From: Property Management	0.100	0.100	0.100	0.100	0.100	0.100	0.100
Municipal Service Worker							
From: Property Management	<u>0.150</u>	<u>0.550</u>	<u>0.950</u>	<u>0.950</u>	<u>0.950</u>	<u>0.950</u>	<u>0.950</u>
Total Positions	<u>1.525</u>	<u>1.675</u>	<u>2.075</u>	<u>2.075</u>	<u>2.075</u>	<u>2.075</u>	<u>2.075</u>
Temporary/Seasonal Hours	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>

Monthly Visitor Center Guests



Program: Development – Tourism Promotion Services

Services Delivered:

The Tourism Promotion Services promotes 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.

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 by the Chamber of Commerce and volunteers. The Welcome Center downtown is staffed by Experience Grants Pass, the City’s Travel, Tourism and Downtown services contractor.

Performance Measurements:

Tourism Performance Measures

Indicator	2013-14		2014-15		2015-16	2016-17	2017-18
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of new or expanded events	1	1	1	1	1	1	1
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of tourism industry providers rating department as positive	80%	80%	80%	80%	80%	80%	80%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Utilize local tourism enthusiasts to expand social networking efforts. (Blogging, etc.)	2	2	2	2	2	2	2

FY’17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

- Art Along the Rogue (AATR) 14th year: Experience Grants Pass is looking at methods to enhance/expand 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, and volunteer meetings and hospitality staff briefings will continue. Efforts to maximize print and web exposure through cooperative opportunities available through SOVA (Southern Oregon Visitors Association), Travel Oregon and local tourism entities will expand. Additional efforts will continue to shift towards website and social media marketing.
- Branding is completed and will be a key element in identifying and promoting the City.

Program: Development – Tourism Promotion Services

FY'17 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item - Cont'd:

Maintain, Increase opportunities to promote character and community spirit

Objective 8: Ensure transportation infrastructure needs are met

- Explore improvement of north Grants Pass coming off of Merlin Hill. Visual appeal of sight & sound to I-5.
- Develop gateway signage and landscaping.
- Tree lights downtown year-round.
- Review and refresh the City's "Branding and Marketing".
- Promote City Rebranding/Brand refreshing throughout the City.
- Exterior building remodel for the Downtown Welcome Center.

Budget Highlights:

Projected revenues are forecast to increase again in FY'17. Last year saw transient room taxes increase over \$190,000 over the prior year. This program is provided under contract to Experience Grants Pass. Revenue directed to this department which is in excess of the contract requirements is used to promote tourism activities in Grants Pass.

Branding implementation is an important focus for all sectors in the City, including the City itself, Downtown businesses and our citizens.

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

FY'16 Activity Review:

The Travel, Tourism and Downtown services, managed by Experience Grants Pass, continues to work with the other associations and marketing associates to promote, develop, advertising and coach associates to enhance the experience of coming to Grants Pass. The new tourism website is providing a positive experience for web visitors. A bi-monthly newsletter is produced and distributed. Social media activities such as Facebook, YouTube, etc. have become an important part of the marketing activities. Art along the Rogue, our fall premiere season event, was again extremely well received by the community and visitors. Attendance for this event continues to grow.

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Beginning Balance	<u>29,124</u>	<u>30,627</u>	<u>84,185</u>	<u>16,100</u>	<u>16,100</u>	<u>16,100</u>	<u>0</u>
Current Resources							
Activity Generated							
Sales	2,251	479	0	0	0	0	0
Transfer from Room Tax	299,910	388,552	358,100	471,500	471,500	471,500	433,700
Other Revenue	<u>0</u>	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>302,161</u>	<u>389,037</u>	<u>358,100</u>	<u>471,500</u>	<u>471,500</u>	<u>471,500</u>	<u>433,700</u>
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>56,748</u>	<u>56,748</u>	<u>56,748</u>	<u>(38,017)</u>
Total Resources	<u>331,285</u>	<u>419,664</u>	<u>442,285</u>	<u>544,348</u>	<u>544,348</u>	<u>544,348</u>	<u>395,683</u>

Requirements	ACTUAL FY'14 \$	ACTUAL FY'15 \$	BUDGET FY'16 \$	MANAGER RECOMMEND FY'17 \$	COMMITTEE APPROVED FY'17 \$	COUNCIL ADOPTED FY'17 \$	PROJECTED FY'18 \$
Personnel Services	142,025	8,143	8,611	7,328	7,328	7,328	7,554
Materials & Supplies	2,270	0	0	0	0	0	0
Contractual/Prof Services	125,656	300,672	325,094	326,540	326,540	326,540	327,549
Direct Charges	3,374	3,828	22,870	24,480	24,480	24,480	24,480
Indirect Charges	27,333	31,236	35,660	36,000	36,000	36,000	36,100
Transfers Out	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
Subtotal Expenditures	<u>300,658</u>	<u>343,879</u>	<u>417,235</u>	<u>544,348</u>	<u>544,348</u>	<u>544,348</u>	<u>395,683</u>
Ending Balance	<u>30,627</u>	<u>75,785</u>	<u>25,050</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>331,285</u>	<u>419,664</u>	<u>442,285</u>	<u>544,348</u>	<u>544,348</u>	<u>544,348</u>	<u>395,683</u>

Program: Development – Tourism Promotion Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY' 14	FY' 15	FY' 16	FY' 17	FY' 17	FY' 17	FY' 18
	#	#	#	#	#	#	#
Tourism/Downtown Specialist	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Office Assistant II	<u>1.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal</i>	<i>2.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
Assistant City Manager							
From: Management	0.025	0.025	0.025	0.025	0.025	0.025	0.025
Office Assistant II							
From: Management	0.050*	0.050	0.050	0.050	0.050	0.050	0.050
Tourism/Downtown Specialist							
To: Downtown	<u>(0.250)</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
<i>Subtotal Distributed</i>	<i>(0.175)</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>	<i>0.075</i>
Total Positions	<u>1.825</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>
Total Un-Funded Positions	(0.005)	0.000	0.000	0.000	0.000	0.000	0.000
Total Funded Positions	<u>1.820</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>	<u>0.075</u>

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

Office Assistant II	0.005	0.000	0.000	0.000	0.000	0.000	0.000
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