

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 our tourism industry.

	ACTUAL FY'03 \$	ACTUAL FY'04 \$	BUDGET FY'05 \$	MANAGER RECOMMEND FY'06 \$	COMMITTEE APPROVED FY'06 \$	COUNCIL ADOPTED FY'06 \$
Program Generated Resources	1,983,168	2,430,214	3,112,706	3,328,062	3,333,062	3,333,062
General Support	<u>344,670</u>	<u>484,910</u>	<u>555,975</u>	<u>682,653</u>	<u>685,861</u>	<u>685,861</u>
Total Resources	<u>2,327,838</u>	<u>2,915,124</u>	<u>3,668,681</u>	<u>4,010,715</u>	<u>4,018,923</u>	<u>4,018,923</u>
Requirements						
Planning Services	451,176	602,261	741,258	986,887	986,887	986,887
Building Services	1,338,484	1,702,442	2,320,451	2,396,500	2,396,500	2,396,500
Economic Development	143,670	153,785	156,413	157,558	162,958	162,958
Downtown Development	132,054	154,852	169,764	173,106	175,914	175,914
Tourism Promotion Services	<u>262,454</u>	<u>301,784</u>	<u>280,795</u>	<u>296,664</u>	<u>296,664</u>	<u>296,664</u>
Total Requirements	<u>2,327,838</u>	<u>2,915,124</u>	<u>3,668,681</u>	<u>4,010,715</u>	<u>4,018,923</u>	<u>4,018,923</u>

Program: Development – Planning Services

Services Delivered:

This activity provides services inside City limits and the unincorporated areas within the Urban Growth Boundary (UGB). The activity provides information to the general public and the development community on the Comprehensive Plan, Development Code, land use policies and Statewide Planning Goals. It implements the Plan through the daily application of the Development Code, which involves processing applications for the subdivision, development and use of land. It provides staffing for the Historic Building and Sites Commission, the Urban Area Planning Commission and City Council on land use matters. It recommends revisions to existing plans and codes as needed to achieve City Council goals and to remain current with changing conditions and laws. Other responsibilities include preparing annual annexation proposals, conducting inspections, providing design and grant acquisition services for public projects, pursuing compliance of zoning violations and ensuring zoning consistency for permits issued by other agencies.

FY'06 Anticipated Accomplishments:

With the support of Community Development Management Services, the activity will accomplish the following: 1) Meet or exceed timeline targets established by the City Council for the sorting, reviewing, tracking, and issuing of all building permits. 2) Amend the Comprehensive Plan and Development Code to implement the City Council work plan. 3) Provide additional informational materials in a customer friendly format, both online and on paper, to assist the public with the application and development process, answering the most common questions. 4) Propose properties for annexation, following the procedures in the annexation policy plan and meeting the requirements of Measure 17-77. 5) Complete annual recertification in the NFIP/CRS flood insurance discount program. 6) Conduct a buildable lands inventory and analysis for all land within the urban growth boundary. 7) Administer grant for construction on the Rogue River Highway project.

FY'06 Performance Measurements:

- Annexation of properties will be proposed for City Council action and, if approved by Council, a vote of electors of the City. **Goal #I**
- Recertification in the NFIP/CRS flood insurance discount program will be achieved. **Goal #I**
- Within 24 hours of the Division's actual receipt of building plans for a single-family home, duplex, or residential remodel, the plans will be sorted and contact will be made, 90% of the time, informing the applicant of the status of the plan review, whether it is completed, is still under review, or if additional information is needed to complete the review and what track the permit will be processed in. (Contact may be made in person, over the phone, in writing, or electronically.) **Goal #I**
- The Planning Division will meet its timeline target for processing Track 1, Track 2 and Track 3 projects 90% of the time. **Goal #I**

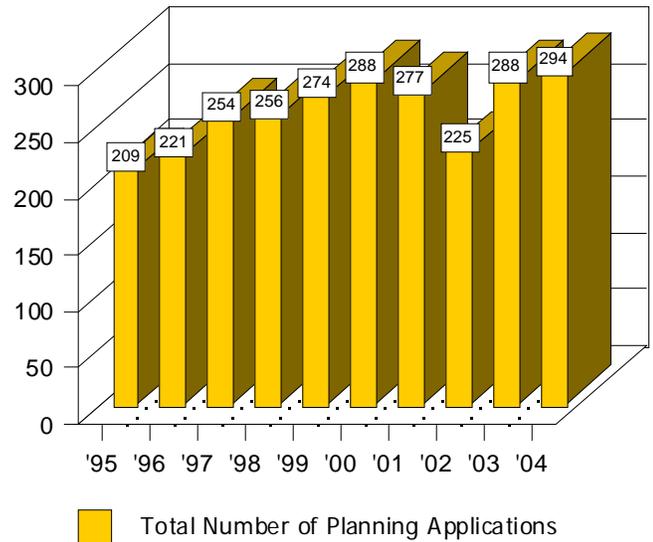
Program: Development – Planning Services

Budget Highlights:

The budget reflects full staffing of the Planning Division. Revenues will increase due to the new planning surcharge that has been added to all building permits based on the recommendation of the City Council. One new assistant planner position has been added beginning in Fiscal Year 2006.

FY'05 Activity Review:

During calendar year 2004, the Division received 294 land use applications within the City and UGB including: 2 text amendments, 8 Comprehensive Plan and Zone Map changes, 5 planned unit developments, 25 partitions, 1 annexation, 41 site plan reviews, 4 site plan modifications, 24 tentative and 23 final subdivision plats, 21 minor home occupations, 21 variances, 35 lot line adjustments, 7 lot line vacations, 1 performance parking agreement, 11 appeals, 2 historic reviews and 3 other miscellaneous applications. In addition, the staff worked with developers on 59 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.



In addition to those reviews, the activity issued Development Permits and reviewed construction drawings for projects that advanced to construction. The activity also reviewed permits for 350 single-family dwellings, 20 manufactured homes, 125 multi-family units, 162 residential additions and alterations and 98 minor commercial expansions. The activity also served as an information clearinghouse. For example, additional information was added to the City's web page on annexations.

FY'05 Performance Indicators:

- Propose annexation of properties for City Council action and, if approved by Council, a vote of electors of the City. **Target met.** *Annexation of 257 acres was approved by City Council and the City electors.*
- Achieve recertification in the NFIP/CRS flood insurance program. **Target met.**
- Within 24 hours of the Division's actual receipt of building plans for a single-family home, duplex, or residential remodel, the plans will be sorted and contact will be made, 90% of the time, informing the applicant of the status of the plan review, whether it is completed, is still under review, or if additional information is needed to complete the review and what track the permit will be processed in. (Contact may be made in person, over the phone, in writing, or electronically).
Target met.
- The Planning Division will meet its timeline target for processing Track 1, Track 2 and Track 3 projects 90% of the time. **Target met.**

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Sign Permits	9,635	9,706	8,200	8,200	8,200	8,200
State Grants	0	0	15,000	110,000	110,000	110,000
GP Redevelopment Agency	0	0	1,000	1,000	1,000	1,000
Solid Waste Agency	0	0	3,000	3,000	3,000	3,000
Planning Fees	95,075	159,970	238,000	258,000	258,000	258,000
Other Revenues	<u>570</u>	<u>820</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
Total Current Resources	105,280	170,496	265,700	380,700	380,700	380,700
General Support	<u>345,896</u>	<u>431,765</u>	<u>475,558</u>	<u>606,187</u>	<u>606,187</u>	<u>606,187</u>
Total Resources	<u>451,176</u>	<u>602,261</u>	<u>741,258</u>	<u>986,887</u>	<u>986,887</u>	<u>986,887</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	267,872	416,322	474,160	602,045	602,045	602,045
Materials & Supplies	3,031	1,885	2,850	2,850	2,850	2,850
Contractual/Prof Services	60,343	46,673	69,693	161,693	161,693	161,693
Direct Charges	84,714	92,769	139,647	147,196	147,196	147,196
Capital Outlay	1,796	0	0	0	0	0
Indirect Charges	<u>33,420</u>	<u>44,612</u>	<u>54,908</u>	<u>73,103</u>	<u>73,103</u>	<u>73,103</u>
Total Expenses	<u>451,176</u>	<u>602,261</u>	<u>741,258</u>	<u>986,887</u>	<u>986,887</u>	<u>986,887</u>

Program: Development – Planning Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00
Associate Planner	1.00	1.00	1.00	1.00	1.00	1.00
Code Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>
Total Full Time Positions	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>
Part Time/Seasonal Hours	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1000</u>	<u>1000</u>	<u>1000</u>

Program: Development – Building Services

Services Delivered:

The Building and Safety Division of the Community Development Department administers and enforces the Oregon State Building, Mechanical, Plumbing, and Electrical Codes within the City limits and the urbanizing area. In addition, the division is responsible for enforcement of the Housing Code, the Uniform Code for the Abatement of Dangerous Buildings and a variety of other code enforcement tasks.

FY'06 Anticipated Accomplishments:

Building and Safety will continue to apply the performance timelines for permit applications established by the City Council. We will seek qualified applicants to bring staffing to the approved levels to meet the high demand for permit processing and efficient inspection operations. With the projected number of applications, we are on track to permit well over 300 single family dwellings. Substantial growth also is anticipated in commercial building activity. With these come a commensurate growth in related plumbing and electrical permits.

All accurately submitted projects will be reviewed, permitted and inspected in a timely manner. With the assistance of “out-sourced” reviews to help maintain required customer service levels, the “Building Plan Reviews” will continue to meet stated goals. Again, we are on track to break previous records.

Inspection staff has completed a State-approved Residential Plumbing “Cross Training”, with testing and certification awaiting State approval at this date. This will help relieve any plumbing inspection pressures as we continue to grow. With this achieved, mechanical and structural systems may often be inspected in one trip, creating potential efficiencies for the department and the consumer. Also, the residential inspection staff is being trained and certified to perform commercial, structural and mechanical inspections and plan reviews, giving us greater flexibility.

FY'06 Performance Measurements:

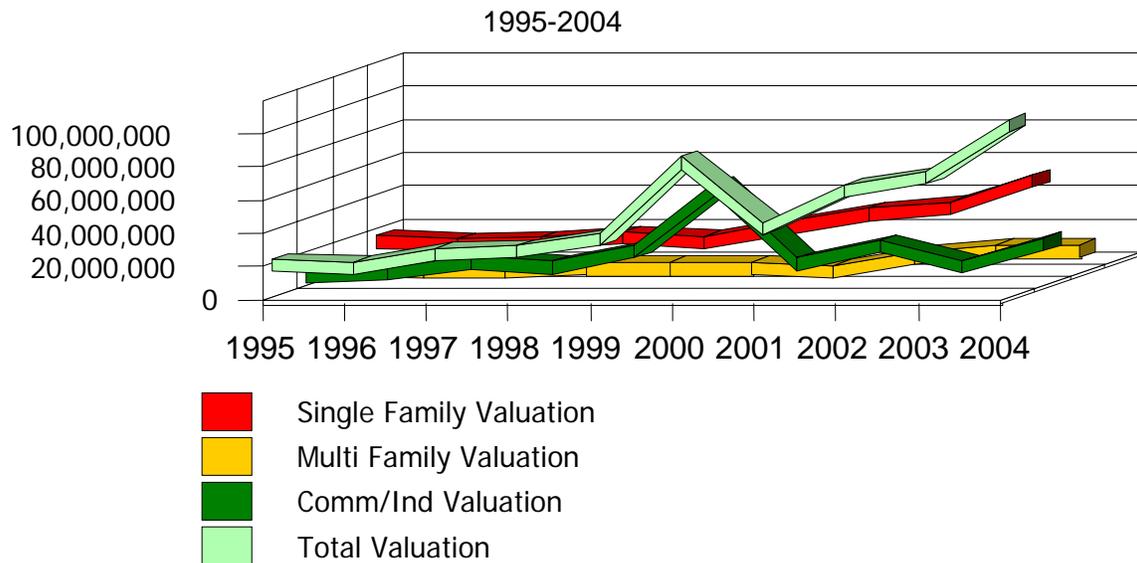
- Successfully complete testing and certification for Residential Plumbing Inspection. (Continued from '05 due to State requirements.) **Goal #I**
- Complete training and certification on new Oregon Residential and “Low-Rise” Residential Codes. **Goal #I**
- Meet permit processing timelines and customer service requirements. **Goal #I**

Budget Highlights:

Due to higher than expected permit revenues and under-staffing, there has been a larger than anticipated “carry-forward” balance and an increased use of overtime and outside professional services. High workloads and under staffing mandate that it is time to add a Plans Examiner position in FY '06 and to promote from within to create a Building Inspector II position. (The Plans Examiner position was previously approved.) While this should produce the most economical outcome, we will continue to closely monitor expenditures and service levels. A larger expenditure for plumbing and electrical inspection services has been allotted to reflect actual operating conditions.

Program: Development – Building Services

Building Construction Valuation



FY'05 Activity Review:

The division had a record year in terms of permits issued and work performed in FY'05. Just through March of 2005 we reviewed and permitted 244 Single Family Dwellings, with an additional 97 Duplex, Apartment, or Manufactured Home permits, for a total of 341 Dwelling Units. Commercial building permits show 24 new and 77 remodel/tenant improvement projects. Additionally, inspections continue on last years' permits.

FY'05 Performance Indicators:

- Simple "Track 1" residential projects will be reviewed and permitted within the 10-day directive over 95% of the time. **Target met.**
- "Track 2" projects will be permitted within 20 days 95% of the time. **Target met.**
- Oregon B.C.D. Approved One and Two Family Code Plumbing and Mechanical "Cross Training" will be completed with the goal of testing and certification for all residential inspection staff. **Target pending.**

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>440,450</u>	<u>640,569</u>	<u>887,551</u>	<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
Current Resources						
Activity Generated						
Building Permits	312,817	332,286	430,000	430,000	430,000	430,000
Plumbing Permits	158,228	223,489	275,000	221,500	221,500	221,500
Mechanical Permits	46,816	56,853	66,500	66,500	66,500	66,500
Sewer Permits	26,662	41,033	45,400	45,400	45,400	45,400
Electrical Permits	132,044	163,192	198,000	169,100	169,100	169,100
Development Charges	221,467	234,136	293,000	220,000	220,000	220,000
Interest on Investments	0	10,845	15,000	44,000	44,000	44,000
Miscellaneous Revenue	0	39	100,000	100,000	100,000	100,000
Transfer from Lands & Buildings	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	898,034	1,061,873	1,432,900	1,296,500	1,296,500	1,296,500
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>1,338,484</u>	<u>1,702,442</u>	<u>2,320,451</u>	<u>2,396,500</u>	<u>2,396,500</u>	<u>2,396,500</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	350,031	347,486	489,904	555,729	555,729	555,729
Materials & Supplies	3,821	4,656	7,700	8,000	8,000	8,000
Contractual/Prof Services	118,973	196,071	229,002	218,203	218,203	218,203
Direct Charges	169,031	185,605	226,247	238,929	238,929	238,929
Capital Outlay	4,360	340	0	1,500	1,500	1,500
Contingencies	0	0	144,798	238,289	238,289	238,289
Indirect Charges	51,699	58,733	87,800	100,850	100,850	100,850
Transfers Out	0	22,000	35,000	35,000	35,000	35,000
Ending Balance	<u>640,569</u>	<u>887,551</u>	<u>1,100,000</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Total Expenses	<u>1,338,484</u>	<u>1,702,442</u>	<u>2,320,451</u>	<u>2,396,500</u>	<u>2,396,500</u>	<u>2,396,500</u>

Program: Development – Building Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector II	1.00	1.00	0.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	2.00	1.00	1.00	1.00
Residential Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00
Plans Examiner II	1.00	1.00	2.00	2.00	2.00	2.00
Code Enforcement Tech.	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>5.00</u>	<u>5.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Office Equipment	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</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 Redevelopment Agency, 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 Dept (OECD). We are seeing a trend toward increasing direct contact made by businesses interested in moving to Grants Pass. This program actively assembles and distributes detailed economic and demographic data as required by businesses, external sources and the general community. This program also administers the Downtown Development and Tourism Development functions and assists with Redevelopment Agency projects and other capital projects, special projects and public arts-related activities.

FY'06 Anticipated Accomplishments:

This program directly implements the Council Goal of **Economic Development: With emphasis on small business, we diversify the local economy and create quality jobs for our residents.** The Enterprise Zone, Redevelopment Agency, 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. The tools include working with the tourism and downtown programs to integrate economic diversification and expansion efforts and creating quality Grants Pass “image.” Other key projects will include the implementation of findings from the RCC Technical Park feasibility study, Spalding Commerce Park (phase I, II & III & beyond), following up on findings from the 2005 round of Business Retention & Expansion (BR&E) business surveys, potential development of a new “renewable energy industrial center” associated with Project “SOL”, and the fourth year of the small business consulting assistance fund in partnership with RCC & Oregon Manufacturing Extension Partnership (OMEP). This activity will continue to market the community to new investment opportunities, applying incentive programs where appropriate, and assuring liaison activities with local and regional business development groups. Efforts will continue to utilize the long-standing regional relationships with SOREDI, OECD and others.

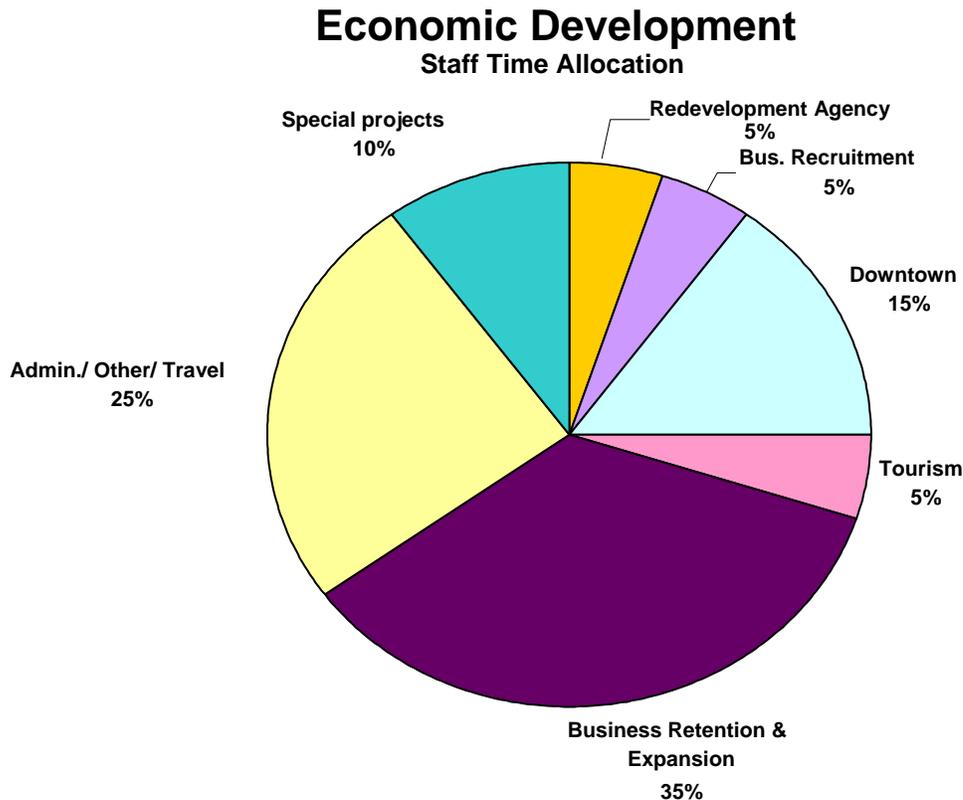
FY'06 Performance Measurements:

- Market an industrial loan or Enterprise Zone to two businesses. **Goal #II**
- Assist in the expansion or retention of three businesses. **Goal #II**
- Market Agency incentives to two businesses. **Goal #II**
- Contact at least three targeted local businesses each month. **Goal #II**

Budget Highlights:

The FY'06 budget reflects revenues generated from the City's Transient Room Tax and from billable time to the Redevelopment Agency. This program also requires some General Fund revenue support.

Program: Development – Economic Development Services



FY'05 Activity Review:

The 2005 BR&E survey project began in January; 66 businesses were surveyed, and results are being compiled and “Red Flag” issues are being addressed. A Regional Investment Fund grant was passed along to Encore Ceramics for their business expansion and job creation. An annual economic development/BR&E forum was held, and four businesses received awards. The Spalding Commerce Park is closing out Phase I and II with several new projects and entering Phase III of development. Up to 17 recruitment projects are underway, with a similar number of active local expansion projects. There was one new business location during the year, and work continues on a new renewable energy business park project concept. The feasibility study for the RCC Tech Park project is complete, and implementation steps are underway.

During the year, the Transportation System Development Charge Incentive program provided awards to four local business expansion projects, totaling \$63,737.

FY'05 Performance Indicators:

- Market an industrial loan or Enterprise Zone to two businesses. **Target met.**
- Assist in the expansion or retention of three businesses. **Target met.**
- Market Agency incentives to two businesses. **Target met.**
- Contact at least three targeted local businesses each month. **Target met.**

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
GP Redevelopment Agency	15,604	17,886	4,000	5,000	5,000	5,000
Transfer from Room Tax	105,979	104,756	108,030	110,749	110,749	110,749
Transfer from Industrial Loans	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>	<u>5,000</u>	<u>5,000</u>
Total Current Resources	126,583	127,642	117,030	115,749	120,749	120,749
General Support	<u>17,087</u>	<u>26,143</u>	<u>39,383</u>	<u>41,809</u>	<u>42,209</u>	<u>42,209</u>
Total Resources	<u>143,670</u>	<u>153,785</u>	<u>156,413</u>	<u>157,558</u>	<u>162,958</u>	<u>162,958</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
	64,379	74,615	81,170	85,578	85,578	85,578
Materials & Supplies	2,106	993	1,000	1,700	1,700	1,700
Contractual/Prof Services	53,436	52,898	57,138	55,013	60,013	60,013
Direct Charges	12,777	13,888	3,596	3,596	3,596	3,596
Capital Outlay	330	0	1,923	0	0	0
Indirect Charges	<u>10,642</u>	<u>11,391</u>	<u>11,586</u>	<u>11,671</u>	<u>12,071</u>	<u>12,071</u>
Total Expenses	<u>143,670</u>	<u>153,785</u>	<u>156,413</u>	<u>157,558</u>	<u>162,958</u>	<u>162,958</u>

Program: Development – Economic Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Economic Development Specialist	1.00	1.00	0.00	0.00	0.00	0.00
Economic Development Coordinator	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time 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>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Computer Equipment		<u>1,923</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Capital Outlay		<u>1,923</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program: Development – Downtown Development Services

Services Delivered:

Grants Pass has a viable and healthy downtown area. This activity is responsible for maintaining an economically vibrant, clean, safe and aesthetically pleasing downtown environment through three major services: Support for a Main Street Program, Maintenance of Public Infrastructure and Parking Regulation and Enforcement. Specific efforts include: parking lot maintenance, on- and off-street parking management, landscape maintenance, parking lot sweeping, trash collection and removal, provision of public amenities, downtown business retention and recruitment assistance, direct support for the Main Street Program, provision of the Old Town Welcome Center, building renovation loan and Vertical Housing program management and coordination and management of downtown capital projects.

The Grants Pass/ Josephine County Chamber of Commerce, in a contract for services with the City, delivers the Main Street program. Committees cover each Main Street major area: design, organization, promotion, and economic restructuring. Staff provides liaison to some committees.

The program is responsible for the maintenance and enhancement of downtown infrastructure, including landscape maintenance, parking lot maintenance, signage, lampposts, benches and trash containers. Our contracts in the downtown include refuse removal, sidewalk sweeping and maintenance, landscaping and street tree care, parking lot sweeping and ongoing responses to damage or problems with our amenities.

The final major element of the downtown program is parking. This program is responsible for the parking enforcement personnel, the leasing and oversight of all long term parking, and working with downtown interests to enhance parking availability and the perception of parking presence in the downtown.

FY'06 Anticipated Accomplishments:

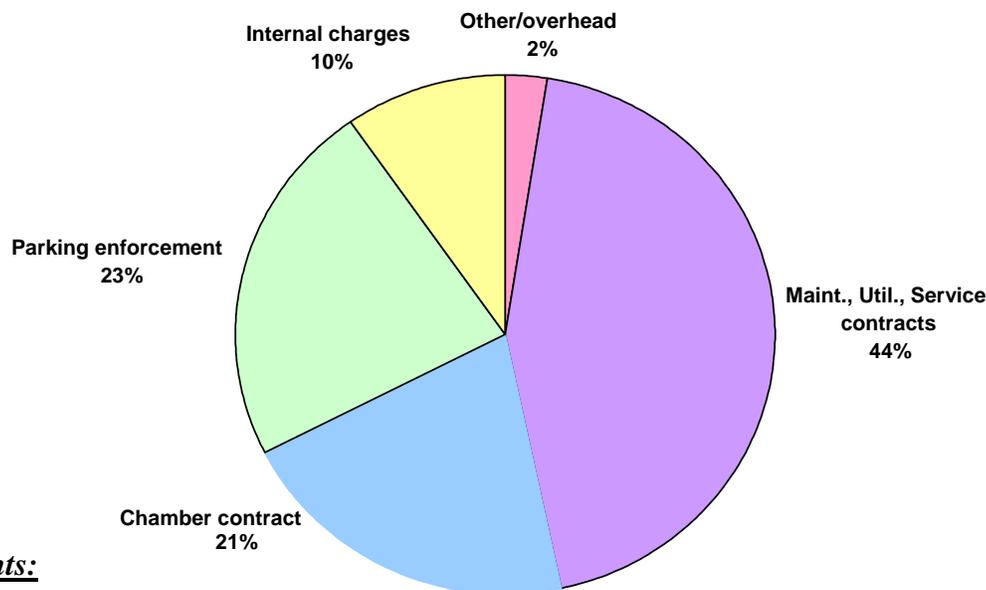
We will evaluate a new contract with the Chamber of Commerce for the Main Street program, continuing to focus on core competency and success areas. Work will begin on a phase of the streetscape project, if funding is secured. Additional façade renovations are anticipated, with the building renovation loan fund utilized to support the continuing investment of downtown merchants in their buildings and businesses. Parking enforcement methods will continue to address more accountable collection of fines.

FY'06 Performance Measurements:

- Two new building loan applications or design grants will be processed. **Goal #II**
- Downtown building vacancy rate will remain at or below 5 percent. **Goal #II**
- Landscaping, street lighting, street furniture and other City-controlled amenities in the downtown area will be maintained and repaired within 5 working days of notice of damage 90% of the time. **Goal #II**
- 75% of all available long-term parking will be leased. **Goal #II**
- Parking fine revenue will increase by at least 50%. **Goal #VI**

Program: Development – Downtown Development Services

Planned Expenditures by Major Function



Budget Highlights:

The FY'06 budget structure is little changed from previous years. The Transient Room Tax provides the budget's primary financial resource, along with funds collected from parking fines and fees and some General Fund support. Additional expense and increased revenue are budgeted in association with improved parking fine collections. Landscape maintenance costs increase with additional improved areas.

FY'05 Activity Review:

The downtown alley improvement and parking lot upgrade capital projects were completed during this fiscal year. The landscaping contract was modified to include Growers Market and newly landscaped areas in the alley and parking lot and at the Welcome Center. The BearFest and Holiday Mural programs continued to be successful, along with First Friday and other promotions. The arts movement continued with discussions of a bronze foundry/gallery in the downtown. Planning continued for extending the streetscape improvements in other areas of downtown. Parking management continued to be a challenge attempting to strike a balance between business desires, fair and consistent enforcement and collections and a cost-neutral program.

FY'05 Performance Indicators:

- Two new building loan applications will be processed. **Target not met.** *One anticipated at time of budget preparation; one design grant has been awarded.*
- Downtown building vacancy rate will remain at or below 5 %. **Target met.**
- Landscaping, street lighting, street furniture and other City-controlled amenities in the downtown area will be maintained and repaired within 5 working days of notice of damage 90% of the time. **Target met.**
- 75% of all available long-term parking will be leased. **Target not met.** *Red Lot still underused*
- Parking fine revenue will increase by 150%. **Target not met.** *Program still under revision.*

Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Parking Lot Permits	6,372	7,114	8,000	8,000	8,000	8,000
Reserved Parking Permits	1,500	1,500	1,800	1,800	1,800	1,800
Parking Violations	5,560	6,475	10,000	17,000	17,000	17,000
Other Revenue	450	28,584	900	900	900	900
Transfer from Room Tax Fund	<u>105,979</u>	<u>104,755</u>	<u>108,030</u>	<u>110,749</u>	<u>110,749</u>	<u>110,749</u>
Total Current Resources	119,861	148,428	128,730	138,449	138,449	138,449
General Support	<u>12,193</u>	<u>6,424</u>	<u>41,034</u>	<u>34,657</u>	<u>37,465</u>	<u>37,465</u>
Total Resources	<u>132,054</u>	<u>154,852</u>	<u>169,764</u>	<u>173,106</u>	<u>175,914</u>	<u>175,914</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	21,487	20,608	25,741	21,944	21,944	21,944
Materials & Supplies	16,288	14,422	15,210	11,325	13,925	13,925
Contractual/Prof Services	80,698	93,166	95,217	105,367	105,367	105,367
Direct Charges	3,925	11,925	16,021	16,647	16,647	16,647
Capital Outlay	(126)	3,260	5,000	5,000	5,000	5,000
Indirect Charges	<u>9,782</u>	<u>11,471</u>	<u>12,575</u>	<u>12,823</u>	<u>13,031</u>	<u>13,031</u>
Total Expenses	<u>132,054</u>	<u>154,852</u>	<u>169,764</u>	<u>173,106</u>	<u>175,914</u>	<u>175,914</u>

Program: Development – Downtown Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Code Enforcement						
FROM: Public Safety Field	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Full Time Positions	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Streetscaping		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Capital Outlay		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

Program: Development – Tourism Promotion Services

Services Delivered:

This activity is responsible for marketing the greater Grants Pass area and for providing visitor services to tourists. It includes outreach advertising, event promotion, industry training and attraction development. As part of our economic development strategy, this program attempts to draw targeted business owners to the community as tourists who may later expand their businesses or investments in Grants Pass. The effort also seeks to increase the economic impact of the tourism industry. Staff carries out most program functions; the Visitor Center is staffed both by the City's tourism marketing staff and the Chamber of Commerce. The Chamber, by contract, directly provides telephone, fulfillment and greeting support to our outreach program. This program has a split emphasis between internal (community residents and businesses) and outreach/external marketing. The internal marketing involves industry training, familiarization tours, public relations and improved informational materials.

FY'06 Anticipated Accomplishments:

We continue to emphasize the development of "shoulder seasons" to include convention marketing and key promotions, such as Amazing May and the third annual Art Along the Rogue Art and Music Festival planned for October 2005. The new "branding" campaign continues, applying the "The Guide" logo and look to applicable materials, projects and programs. The contract with the Chamber will be maintained at its present level or potentially amended at the Chamber's discretion, to include "Clean-up Day" services. Staff will be maintained at two full time employees. Efforts will continue to take advantage of Southern Oregon Visitors Association (SOVA) and the Redwood Empire Association (REA) and each of their cooperative advertising programs. Local cooperative advertising opportunities remain as a key strategy.

FY'06 Performance Measurements:

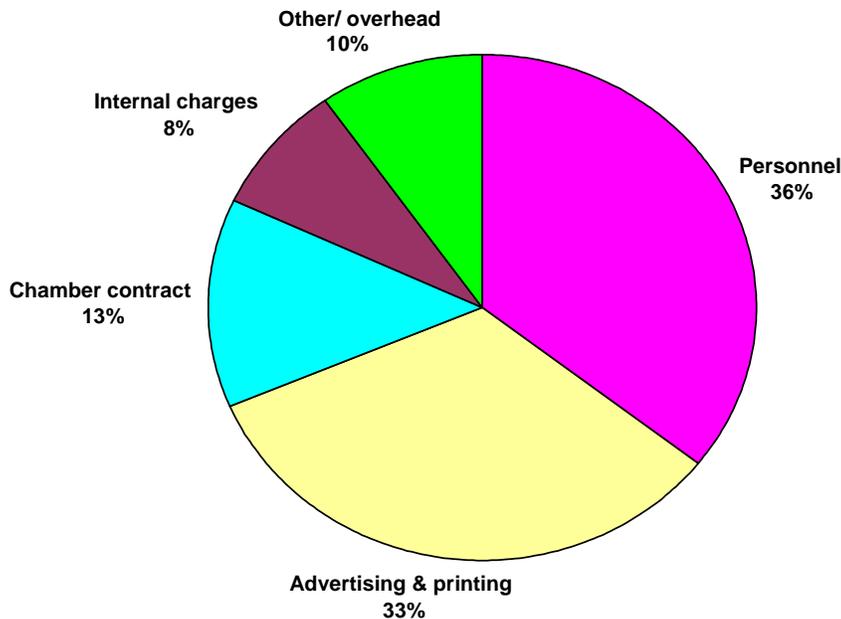
- Generate five cooperative marketing projects. **Goal #II**
- Room tax revenues will increase by 2% per year. **Goal #II**
- Increase website visits by 5% per year. **Goal #II**
- The VCB office will be staffed during regular business hours 90% of the time. **Goal #II**

Budget Highlights:

The FY'06 budget is little changed from previous budgets. Unlike many other programs, this program is revenue-driven; the program's expenses are driven by the amount of room tax collected and independent revenue generated in any given fiscal year.

Program: Development – Tourism Promotion Services

Planned Expenditures by Major Function



FY'05 Activity Review:

Art Along the Rogue, a new event (in its 3rd year) for the fall 'shoulder' season, was modified to focus on street chalk art and was moved into the core downtown area to increase exposure. This event received broad support from business sponsors of all levels and, working with the City Arts Advisory Committee, purchased a public art piece that was placed downtown. Efforts continue to make this a viable tourism event. To provide additional tools for front line staff, a series of new brochures are being produced that include a Calendar of Events (rack card), a brochure offering ideas for spending additional time in the area and a new lodging and dining guide. To increase our sales efforts and media exposure, the bureau contracted with Southern Oregon Marketing Consultants for a trial 9 month period.

FY'05 Performance Indicators:

- Generate five cooperative marketing projects. **Target met.**
- Room tax revenues will increase by 2% per year. **Target not met.** *Unknown reasons for "flat" lodging revenue period.*
- Maintain the amount of independent revenue generated by the program at between 4 and 5%. **Target not met.** *Reduction of staff time spent on merchandise efforts has influenced this outcome. Staff does plan to (re) focus some time on selling website banner/premium listings, etc.*
- Increase website visits by 5% per year. **Target met.**
- The VCB office will be staffed during regular business hours 90% of the time. **Target not met.** *While this percentage fluctuates, it is much more attainable when the office is staffed with 2 FTE.*

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
State Grants						
Sales	19,875	11,513	3,000	11,500	11,500	11,500
Transfer from Room Tax	272,518	269,372	277,712	284,701	284,701	284,701
Other Revenue	<u>567</u>	<u>321</u>	<u>83</u>	<u>463</u>	<u>463</u>	<u>463</u>
Total Current Resources	292,960	281,206	280,795	296,664	296,664	296,664
General Support	<u>(30,506)</u>	<u>20,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>262,454</u>	<u>301,784</u>	<u>280,795</u>	<u>296,664</u>	<u>296,664</u>	<u>296,664</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	\$	\$	\$	\$	\$	\$
Personal Services	80,107	78,375	88,989	105,293	105,293	105,293
Materials & Supplies	15,642	10,566	6,450	5,165	5,165	5,165
Contractual/Prof Services	141,557	161,851	165,306	153,476	153,476	163,476
Capital Outlay	2,929	0	0	1,500	1,500	1,500
Indirect Charges	19,219	22,223	20,050	21,230	21,230	21,230
Transfers Out	<u>3,000</u>	<u>28,769</u>	<u>0</u>	<u>10,000</u>	<u>10,000</u>	<u>0</u>
Total Expenses	<u>262,454</u>	<u>301,784</u>	<u>280,795</u>	<u>296,664</u>	<u>296,664</u>	<u>296,664</u>

Program: Development – Tourism Promotion Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED
	FY'03	FY'04	FY'05	FY'06	FY'06	FY'06
	#	#	#	#	#	#
Tourism Marketing						
Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant I	<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 Full Time Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Computer Equipment	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
Total Capital Outlay	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>

WHERE THE ROGUE RIVER RUNS



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