

DEVELOPMENT

ACTIVITIES

- *Planning Services
- *Building Services
- *Economic Development Svc's
- *Downtown Development Svc's
- *Tourism Promotion Services



DESCRIPTION

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

The budget will continue to support the Council Goals of ***“Provide Cooperative, Shared Leadership Involving Council, Staff and Community”, “Encourage Economic Opportunities”, “Facilitate Sustainable, Manageable Growth” and “Maintain, Operate and Expand Infrastructure to Meet Community Needs”***. The Planning Division will continue to support the development of our community, downtown businesses and tourism industry.

	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Program Generated Resources	3,051,143	3,339,435	3,188,560	3,188,560	3,120,732	2,818,514
General Support	<u>779,569</u>	<u>884,519</u>	<u>1,142,853</u>	<u>1,142,853</u>	<u>1,324,058</u>	<u>1,367,325</u>
Total Resources	<u>3,830,712</u>	<u>4,223,954</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,444,790</u>	<u>4,185,839</u>
Requirements						
Planning Services	692,680	822,342	952,404	952,404	1,100,840	1,133,672
Building Services	1,902,195	2,267,504	2,094,573	2,094,573	1,995,070	1,718,126
Economic Development Svc's	283,376	303,781	293,160	293,160	294,749	245,107
Downtown Development Svc's	459,126	422,846	512,014	512,014	527,331	541,373
Tourism Promotion Svc's	<u>493,335</u>	<u>407,481</u>	<u>479,262</u>	<u>479,262</u>	<u>526,800</u>	<u>547,561</u>
Total Requirements	<u>3,830,712</u>	<u>4,223,954</u>	<u>4,331,413</u>	<u>4,331,413</u>	<u>4,444,790</u>	<u>4,185,839</u>

Program: Development – Planning Services

Services Delivered:

The Planning Division strives to manage quality growth through the implementation of plans and City regulations, and 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 Planning 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 Bikeways/Walkways Committee, the Middle Rogue Metropolitan Planning Organization Technical Advisory Committee, the Solid Waste Agency, Housing Committee, and the Urban Renewal Agency. 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, and conducting site inspections. The Planning Division pursues grants to help fund public projects and community plans such as small-scale/craft manufacturing downtown, and the Community Development Block Grant (CDBG) application. Planning staff also works in conjunction with the Code Enforcement Division to ensure compliance with zoning regulations.

Performance Measurements:

Planning Division Performance Measures

Indicator	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
# of Land Use Application Hearings Held	59	65	74	65	65	65	65
Planning Daily Front Counter Hours	9	9	9	9	9	9	9
Community Education Forums	6	3-4	4	3-4	5	3-4	3-4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Land Use Applications Completed on Time or Early	87%	100%	93%	95%	95%	95%	95%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Sign Permits Reviewed within two Business Days	93%	95%	93%	95%	95%	95%	95%

Program: Development – Planning Services

FY'20 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

- Develop a roadmap that directs property owners/developers through the process and procedures associated with development.

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.
- Partner to develop incubator facilities. Support (implement) Small-Scale/Craft manufacturing/Main Street.
- Booth/Foundry area improvement plan.
- Promote mixed-use (commercial and residential) development in downtown and surrounding areas.

Facilitate Sustainable, Manageable Growth

Objective 1: Develop proactive solutions to community development challenges

- Develop a Tree Canopy Program for commercial sites.
- Initiate “highway-dependent” industrial land text amendment (i.e., no mini-storage on prime industrial land).

Objective 2: Encourage an environment, which provides for the growth of affordable housing opportunities for the variety of Grants Pass residents’ needs

- Explore different ways that legislation can both encourage and provide the development of housing for all levels of income in the community including homeless people.
- Rezone UGB areas from rural to urban before TSP update is complete (Allen Creek Road).
- Develop “template” plans for auxiliary dwelling units & multi-family units.
- Develop/market affordable housing programs.
- Conduct a housing needs analysis.
- Creating a pilot housing project program.
- Support opportunities to obtain and sustain affordable home ownership.
- Define development incentives and explore funding sources and partnerships.
- Work with businesses to find ways to house employees.

Program: Development – Planning Services

FY'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure

- Develop landscape amendments focusing on xeriscape, planter strips and reducing landscape strips.
- Update the Downtown Master Plan.
- Install ambient lighting on Caveman Bridge.
- Restroom strategy for downtown.

Objective 4: Ensure transportation infrastructure needs are met

- Develop a parking management plan.

Objective 6: Ensure bicycle/pedestrian path needs are met

- Support development of Rogue River Greenway.

Objective 8: Enhance opportunities to promote character and community spirit

- Establish a program to install plaques for historic buildings in the Historic District.

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

- Obtain Certified Local Government Status.

Budget Highlights:

The revenues are projects to remain level in the coming year with an equivalent amount of planning applications as indicated by the current intake. The increase in projected expenditures account for the funding of one FTE from the previous 0.725 part-time status, and training. An increase in additional contractual assistance will be needed for long-range planning, to include amendments to the Development Code, Comprehensive Plan Amendments, development of a Local Access Plan for the Allen Creek Road area, and implementation of a new Service & Annexation program.

Program: Development – Planning Services

FY'19 Activity Review:

During calendar year 2018, the Planning Division received 137 land use applications within the City and the urbanizing area, including: 34 site plan reviews, 8 site plan modifications, 7 property line adjustments, 7 tentative subdivisions, 7 subdivision & PUD final plats, 5 land partitions, 6 variances, 8 code amendments, 8 property line vacations, 1 appeal, and 1 conditional use permit. Staff also worked with applicants on 39 pre-applications ~ a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

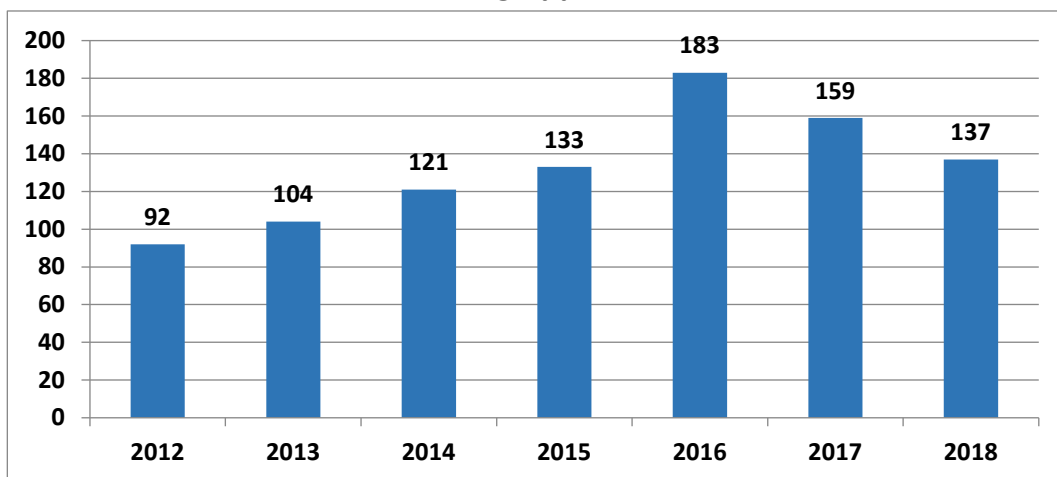
Of the 137 applications processed, there were 39 pre-application reviews, 24 Director's decisions, 6 Hearing Officer reviews, 26 Urban Area Planning Commission decisions, 2 Historic Buildings & Sites Commission reviews and 16 applications deliberated by City Council. This does not include other municipal code items considered by the City Council.

In addition to the land use applications reviewed, the Planning Division issued Development Permits and reviewed construction drawings for projects that advanced to commercial and industrial construction. The Planning Division also reviewed and issued permits for 23 new commercial projects, 88 commercial additions/remodels, 130 new residential permits (includes single family dwellings, duplexes, multi-family, and manufactured homes), 90 residential additions/remodels, and 24 garage/shop. There were also 47 sign permits that were reviewed and issued. Other administrative applications included: review of 30 Municipal Code Amendments, Ordinances and Resolutions; 6 Sidewalk Cafés; 4 Minor Home Occupation permits; and 26 Fee in Lieu (FIL) Agreements.

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

Planning staff has also been involved in various long-range planning and economic development projects, to include the Destination Street amendment, Downtown Parking & Restroom Management Study, Façade Renovation Grants, Wetlands Inventory and Scenic Resource studies, along with the Transportation Plan update, Allen Creek Road improvements, and completion of the Riverside Park Pavilion and Spray Park.

Planning Applications



Program: Development – Planning Services

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Current Resources						
Activity Generated						
Sign Permits	6,144	11,361	8,000	8,000	8,000	8,000
Planning Fees	142,798	145,722	110,777	110,777	110,777	110,777
Other Revenues	<u>400</u>	<u>1,100</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total Current Revenues	149,342	158,183	119,177	119,177	119,177	119,177
General Support	<u>543,338</u>	<u>664,159</u>	<u>833,227</u>	<u>833,227</u>	<u>981,663</u>	<u>1,014,495</u>
Total Resources	<u>692,680</u>	<u>822,342</u>	<u>952,404</u>	<u>952,404</u>	<u>1,100,840</u>	<u>1,133,672</u>

Requirements	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Personnel Services	250,544	448,883	561,570	561,570	622,965	663,913
Materials & Supplies	4,925	4,997	8,500	8,500	8,500	8,500
Contractual/Prof Services	146,806	63,120	111,496	111,496	125,468	125,468
Direct Charges	224,060	226,038	183,016	183,016	246,507	235,691
Indirect Charges	61,345	74,304	82,822	82,822	92,400	95,100
Transfers Out	<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 Requirements	<u>692,680</u>	<u>822,342</u>	<u>952,404</u>	<u>952,404</u>	<u>1,100,840</u>	<u>1,133,672</u>

Program: Development – Planning Services

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Asst. Parks & CD Director	1.000	1.000	1.000	1.000	1.000	1.000
Senior Planner	1.000	1.000	1.000	1.000	1.000	1.000
Associate Planner	2.000	2.000	2.000	2.000	2.000	2.000
Assistant Planner	0.000	1.000	1.000	1.000	1.000	1.000
Department Support Tech	<u>0.000</u>	<u>0.000</u>	<u>0.725</u>	<u>0.725</u>	<u>1.000</u>	<u>1.000</u>
Total Positions	<u>4.000</u>	<u>5.000</u>	<u>5.725</u>	<u>5.725</u>	<u>6.000</u>	<u>6.000</u>

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 Parks and 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 Building and Safety 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	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Building Inspections	6014	N/A	6123	N/A	6000	6000	6000
Number of Permits Issued	2100	N/A	2107	N/A	2100	2100	2100
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Single-Family Residential Permits Approved within 5 Business Days of Receipt	85%	100%	92%	100%	100%	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	100%	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	99%	100%	99%	100%	100%	100%	100%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Building Permits Issued per FTE	1050	N/A	1050	N/A	1050	700	700

FY'20 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

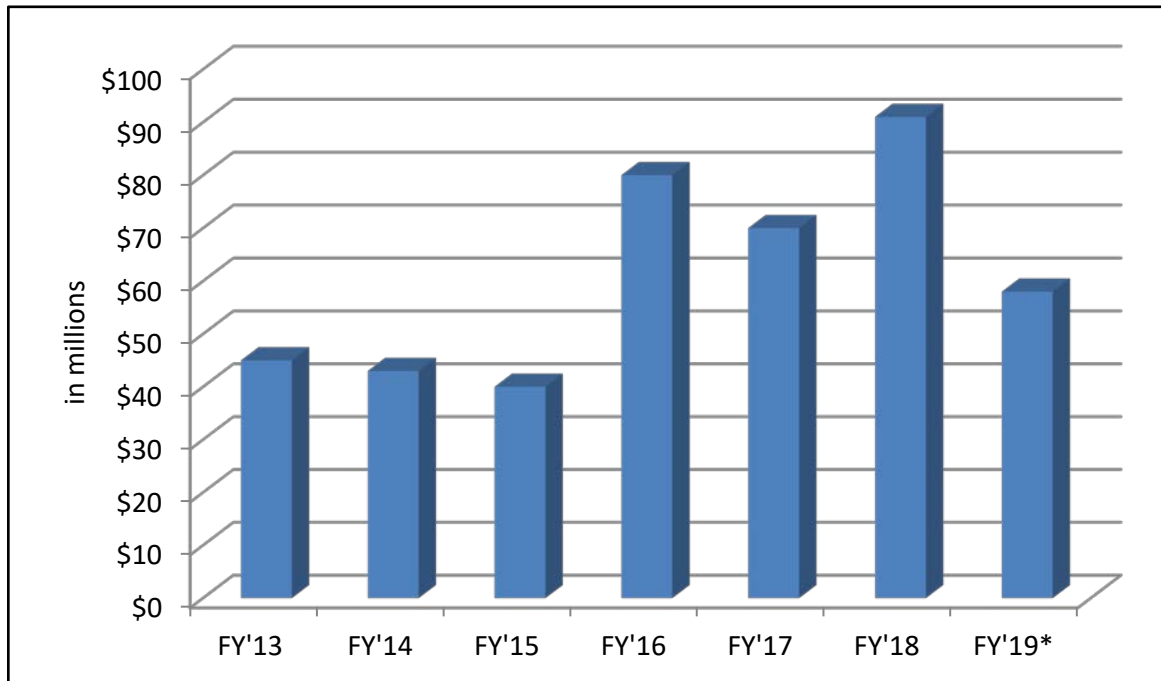
- **Action 2:** Develop roadmap that directs property owners/developers through the process and procedures associated with development.

Budget Highlights:

FY'20 budgeted expenses have increased approximately 20% from FY'19 budgeted expenses. This increase is due to a one-time transfer of \$150,000 to the General Fund. FY'20 budgeted revenues have decreased approximately 2% from FY'19 budgeted revenues.

Program: Development – Building Services

Construction Valuation FY'13 – FY'19



*7/1/17-3/31/18

FY'19 Activity Review:

In the first nine months of FY'19 we permitted and provided inspection services for 1,551 permits, compared to 1,575 permits in the first nine months of FY'18. The building construction valuation for the first nine months of FY'19 compared to the same period in FY'18, shows a decrease of approximately 21%.



Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>1,089,688</u>	<u>1,368,662</u>	<u>1,469,483</u>	<u>1,469,483</u>	<u>1,382,620</u>	<u>1,101,896</u>
Current Resources						
Activity Generated						
Building Permits	299,750	369,301	211,750	211,750	190,000	191,900
Plumbing Permits	93,261	84,987	71,390	71,390	70,000	70,700
Mechanical Permits	57,425	54,175	48,400	48,400	48,000	48,480
Sewer Permits	(50)	7,186	3,300	3,300	3,300	3,300
Electrical Permits	82,252	83,394	72,600	72,600	70,000	70,700
Development Charges	265,953	272,637	199,650	199,650	199,650	199,650
Interest on Investments	13,916	26,991	18,000	18,000	28,000	28,000
Miscellaneous Revenue	<u>0</u>	<u>170</u>	<u>0</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>
Total Current Revenues	<u>812,507</u>	<u>898,841</u>	<u>625,090</u>	<u>625,090</u>	<u>612,450</u>	<u>616,230</u>
Total Resources	<u>1,902,195</u>	<u>2,267,503</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>1,995,070</u>	<u>1,718,126</u>

Requirements	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Personnel Services	246,672	257,905	426,804	426,804	450,123	469,315
Materials & Supplies	937	6,360	10,000	10,000	10,000	10,000
Contractual/Prof Services	83,445	97,490	115,655	115,655	101,678	101,678
Direct Charges	153,976	189,460	126,544	126,544	118,800	128,877
Indirect Charges	48,503	55,121	64,300	64,300	62,573	65,277
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>0</u>
Subtotal Expenditures	<u>533,533</u>	<u>606,336</u>	<u>743,303</u>	<u>743,303</u>	<u>893,174</u>	<u>775,147</u>
Contingencies	0	0	1,351,270	1,351,270	1,101,896	942,979
Ending Balance	<u>1,368,662</u>	<u>1,661,167</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,902,195</u>	<u>2,267,503</u>	<u>2,094,573</u>	<u>2,094,573</u>	<u>1,995,070</u>	<u>1,718,126</u>

Program: Development – Building Services

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector/Plans Examiner	1.00	2.00	2.00	2.00	2.00	2.00
Department Support 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>
<i>Subtotal</i>	2.00	3.00	4.00	4.00	4.00	4.00
Department Support Tech						
To: Parks & Community Dev.	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>	<u>(0.20)</u>
<i>Subtotal Distributed</i>	(0.00)	(0.00)	(0.20)	(0.20)	(0.20)	(0.20)
Total Positions	<u>2.00</u>	<u>3.00</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>	<u>3.80</u>



Program: Development – Economic Development Services

Services Delivered:

Advocates and promotes the development of a vibrant business culture within the City by assisting business enterprises to navigate the various City review processes. Proactively facilitates and maintains positive, effective working relationships, 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 to the business community in advance of large projects. Identifies barriers to economic development and/or business development activities.

Coordinates, monitors, and provides 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.

This program leads the City’s economic development efforts and supports the City and County’s Joint Economic Development Strategic plan implementation. Business recruitment from outside the area is primarily the responsibility of SOREDI.

Performance Measurements:

Economic Development Performance Measures

Indicator	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Businesses Approved for Economic Incentive Grants (Community Development)	6	5	6	5	5	5	5
Number of Businesses starts (SBDC)	23	3	34	3	3	3	3
Average Monthly Contacts with Local Businesses (Business Advocate)	15	10	15	10	15	15	15
Business Trainings events Provided (SBDC)	82	4	81	4	50	50	50
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Jobs Generated (SBDC)	56	200	95	200	100	100	100
Investment of Capital (SBDC)	\$18.3 Mil	\$1 Mill	\$4.7 Mil	\$1 Mil	\$3 Mil	\$3 Mil	\$3 Mil

FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Prosperity

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

- Business Incubator (Innovation Hub/Makerspace): Serves as a catalyst for starting a new business or learning a new trade.
- Partner to develop incubator facilities.
- Promote mixed-use (commercial and residential) development in downtown and surrounding areas.
- Improve broadband services.

Program: Development – Economic Development Services

FY'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Objective 3: Strengthen collaboration between the workforce system and Grants Pass's economic development efforts

- Strengthen the collaboration between the workforce system and Grants Pass's economic development efforts.

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 8: Enhance opportunities to promote character and community spirit

- Allocate a percentage of revenue from lodging tax for public art.
- Create a permanent plaza downtown.
- Funding for public art piece for the Salmon Lot.
- Catalog and promote the City's Public Art Collection in collaboration with CoPA, Tourism and HBSC.
- Utility Box Project.

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 Collaborative Economic Development Committee (CEDC) continues to focus on Broadband, Infrastructure, and Workforce Development. A Makerspace feasibility study was completed by an independent contractor and the findings show that a Makerspace takes several years before there is any revenue. This information will require direction from Council on how to proceed. The City has designated funds for the project utilizing Urban Renewal funding.

FY'19 Activity Review:

The City's Business Advocate is an active partner within our region, working closely with the County, SBDC, RCC, Chamber of Commerce, SOREDI, Business Oregon, and Grants Pass High School and connecting the partners with the business community. Active engagement in Business Retention and Expansion (BRE), Business and Education Partnership, Hotelier meetings, Chamber Greeters, SOREDI meetings and the SBDC connection promotes the City in a proactive and positive way. Since partnering with the Illinois Valley Community Development Organization (IVCDO) the City has funded three small business loans totaling \$54,000. The SDC incentive has helped a small business get started in the downtown area with the help of \$12,000. The downtown is thriving and the City's matching grant program for façade improvement has funded four downtown businesses totaling a match of \$11,000. The Light the Storefront matching grant is also making a difference in the downtown area by increasing the ambience of the downtown corridor.

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Beginning Balance	<u>99,999</u>	<u>122,008</u>	<u>103,260</u>	<u>103,260</u>	<u>44,335</u>	<u>0</u>
Current Resources						
Activity Generated						
GP Redevelopment Agency	0	3,874	5,000	5,000	5,000	5,000
Transfer from Room Tax	<u>183,377</u>	<u>177,899</u>	<u>185,700</u>	<u>185,700</u>	<u>204,900</u>	<u>204,900</u>
Total Current Revenues	183,377	181,773	190,700	190,700	209,900	209,900
General Support	<u>0</u>	<u>(0)</u>	<u>(800)</u>	<u>(800)</u>	<u>40,514</u>	<u>35,207</u>
Total Resources	<u>283,376</u>	<u>303,781</u>	<u>293,160</u>	<u>293,160</u>	<u>294,749</u>	<u>245,107</u>

Requirements	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Personnel Services	91,492	95,318	126,829	126,829	138,026	142,984
Materials & Supplies	5	1,728	200	200	700	200
Contractual/Prof Services	50,823	60,694	127,452	127,452	128,086	78,186
Direct Charges	4,378	4,378	3,064	3,064	3,137	3,137
Indirect Charges	<u>14,670</u>	<u>16,212</u>	<u>24,200</u>	<u>24,200</u>	<u>24,800</u>	<u>20,600</u>
Subtotal Expenditures	161,368	178,330	281,745	281,745	294,749	245,107
Ending Balance	<u>122,008</u>	<u>125,451</u>	<u>11,415</u>	<u>11,415</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>283,376</u>	<u>303,781</u>	<u>293,160</u>	<u>293,160</u>	<u>294,749</u>	<u>245,107</u>

Program: Development – Economic Development Services

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Economic Development						
Business Advocate	<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>	1.00	1.00	1.00	1.00	1.00	1.00
Parks & Community Dev. Director						
From: Parks & Community Dev.	0.00	0.00	0.10	0.10	0.10	0.10
Office Assistant						
From: Management	<u>0.00</u>	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
<i>Subtotal Distributed</i>	0.00	0.00	0.20	0.20	0.20	0.20
Total Positions	<u>1.00</u>	<u>1.00</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</u>	<u>1.20</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.

This program provides support for businesses and visitors to the downtown areas. Each Spring, we hang and maintain over 100 flower baskets in the Downtown Area. Our baskets are renowned for their beauty. We maintain the public infrastructure including: sidewalks, developed alleyways, public parking lots, street lighting, tree canopy, accent lighting, drinking fountains, benches, bicycle parking, and public areas. We provide public restrooms and parking enforcement.

We are currently awaiting the results of a downtown parking study by a consulting firm.

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	2017-18		2018-19		2019-20	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of Merchant Meetings	5	3	5	3	4	4	4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Percentage of Right of Way (ROW) trees in downtown core inspected and pruned as needed. (new measure as of 2019)	X	X	New tracking	20%	20%	20%	20%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Community Service Officer Hours in DT	2080	2080	2080	2080	2080	2080	2080

FY'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Opportunities

Objective 2: Enhance commercial district to create quality shopping and dining experiences

- String lights on 5th Street from “H” to “G” Street.
- Alley Activation and Beautification.
- New code enforcement to encourage building owners to clean up empty storefronts and alleyways and reinforce standards for appearance.

Program: Development – Downtown Development Services

FY'20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item – Cont'd:

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 1: Plan and develop infrastructure

- Welcome Center, public restrooms and Public Safety station for downtown.
- Install ambient lighting on Caveman Bridge.
- Restroom strategy for Downtown.

Objective 4: Ensure transportation infrastructure needs are met

- Develop a parking management plan.
- Rehabilitate Redwood Parking Lot.

Objective 8: Enhance opportunities to promote character and community spirit

- Create a permanent plaza downtown.

Budget Highlights:

Enhancement and maintenance of the downtown physical environment is an ongoing project and priority. The City outsources many elements of 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. The flower basket program and the winter holiday events are supported through this program and they will be maintained at the current service level.

FY'19 Activity Review:

We continued with our rebranding program. We added wayfinding signs that reflect our new logo image throughout the downtown and community.

We added an Alleyway Activation program and aligned it with our First Friday Live events.

Edison lights were added to improve the ambiance in our three developed alleyways.

Additional ornamental trash containers were placed in the Downtown core and five larger cans replaced our standard sized cans in existing locations where they were needed.

We replaced the old sidewalks along “H” Street from Fourth to Fifth Street and added new ornamental lighting and trash cans.



Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Current Resources						
Activity Generated						
Parking Lot Permits	10,165	12,520	6,000	6,000	6,000	6,000
Reserved Parking Permits	300	(150)	300	300	300	300
Parking Violations	12,303	9,917	9,000	9,000	10,000	10,300
Other Revenue	16,750	2,300	2,250	2,250	4,250	2,250
Transfer from Room Tax Fund	<u>183,377</u>	<u>177,899</u>	<u>185,700</u>	<u>185,700</u>	<u>204,900</u>	<u>204,900</u>
Total Current Revenues	<u>222,895</u>	<u>202,486</u>	<u>203,250</u>	<u>203,250</u>	<u>225,450</u>	<u>223,750</u>
General Support	<u>236,231</u>	<u>220,360</u>	<u>308,764</u>	<u>308,764</u>	<u>301,881</u>	<u>317,623</u>
Total Resources	<u>459,126</u>	<u>422,846</u>	<u>512,014</u>	<u>512,014</u>	<u>527,331</u>	<u>541,373</u>

Requirements	ACTUAL	ACTUAL	BUDGET	REVISED	MANAGER	PROJECTED
	FY'17	FY'18	FY'19	FY'19	RECOMMEND	FY'21
	\$	\$	\$	\$	\$	\$
Personnel Services	178,652	191,109	223,617	223,617	238,787	252,579
Materials & Supplies	28,979	37,048	34,325	34,325	38,725	38,775
Contractual/Prof Services	181,146	140,542	175,299	175,299	188,682	187,682
Direct Charges	15,600	15,600	13,600	13,600	16,737	16,737
Capital Outlay	13,010	106	20,000	20,000	0	0
Indirect Charges	<u>41,739</u>	<u>38,441</u>	<u>45,173</u>	<u>45,173</u>	<u>44,400</u>	<u>45,600</u>
Total Requirements	<u>459,126</u>	<u>422,846</u>	<u>512,014</u>	<u>512,014</u>	<u>527,331</u>	<u>541,373</u>

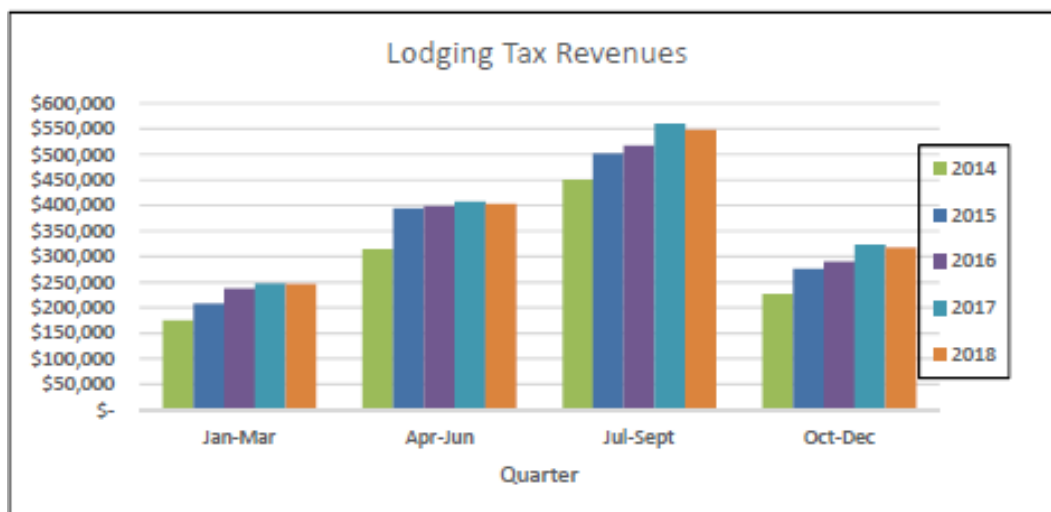
Capital Outlay/By Item

Downtown Decorative Lights	20,000	20,000	0	0
Total Capital Outlay	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>

Program: Development – Downtown Development Services

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Assistant City Manager						
From: Management	0.025	0.025	0.000	0.000	0.000	0.000
Community Service Officer						
From: Public Safety Field	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
Prop. Management Coordinator						
From: Property Management	0.100	0.150	0.150	0.150	0.150	0.150
Superintendent Parks & Rec						
From: Parks	0.000	0.000	0.025	0.025	0.025	0.025
Municipal Service Specialist						
From: Property Management	0.000	0.550	0.550	0.550	0.550	0.550
Municipal Service Worker						
From: Property Management	<u>0.950</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>	<u>0.900</u>
Total Positions	<u>2.075</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>	<u>2.625</u>
Temporary/Seasonal Hours	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>750</u>	<u>750</u>



Program: Development – Tourism Promotion Services

Services Delivered:

The Tourism Promotion Services program 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 North 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	2016-17		2017-18		2018-19	2019-20	2020-21
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of new or expanded events	3	1	5	5	5	6	6
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Tourism Spending – Jo. Co.* (\$ Millions)	125.0	124.0	130.9	125.0	125.0	126.0	127.0
Tourism Tax Revenue* (\$ Millions)	5.1	5.0	6.0	5.2	5.2	5.3	5.4
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Social networking activities/accounts	7	6	7	7	7	7	7

*Source – Dean Runyan, Oregon Travel Impacts

FY’20 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Encourage Economic Opportunities

- PAVE audit will be conducted on Downtown Services and Tourism.
- Rally on the Rogue, Back to the 50’s, AATR, Fourth of July, Bloctober Fest and Holiday events are now all City events and will be promoted through websites and social media.
- Rogue Allure* and the new City website will be implemented.
- Travel Oregon and local tourism entities will continue. Additional efforts will focus on a shift towards website and social media marketing.
- Branding implementation is positively impacting the look and feel of Grants Pass.

Program: Development – Tourism Promotion Services

Budget Highlights:

Fourth of July was a huge success for the City and well received by the public. Alley Activation launch at the July First Friday was well attended and merchant participation was successful.

Updated and expanded website with more videos and links to downtown events.

Christmas parade had 48 entries, the Holiday Plaza was a popular photo site with the new additional lighting and archway. The festivities continued and the Shop Dine and Win promotion encouraged local shopping throughout the season.

Branding implementation continues as an important focus for all sectors in the City, including the City itself, Downtown businesses and our citizens. Branding signs are completed for the parking lots and City Hall monument sign and wayfinding signs continue to be changed throughout the City.

Both the Economic Development and Travel and Tourism program are in alignment with the Collaborative Economic Development Committee (CEDC). The strategic plan will help further define performance measures in these departments.

FY'19 Activity Review:

The Travel, Tourism and Downtown services programs, managed by Experience Grants Pass, continue to work with other associations and marketing associates to promote, develop, advertise and coach associates to enhance the experience of coming to Grants Pass. Social media sites such as Facebook, Twitter, Pinterest and YouTube continue to be important part of the marketing activities. Fourth of July and Back to the Fifties were both added to the Experience Grants Pass contract. Smoke affected these and other events, however, there was still great enthusiasm and attendance. Art along the Rogue, our fall premiere season event, was again extremely well received by the community and visitors even though it was affected by rain. Attendance for this event continues to grow.

The increased attention to First Friday Live is making this monthly event more popular and successful. There are more venues, music, attractions and activities bringing in larger and more engaged crowds of people. Implementing and promoting Alley Activation adds to the family atmosphere. There's more to do than ever before in downtown Grants Pass on the First Friday of each month.

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Beginning Balance	<u>21,795</u>	<u>(49,973)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,761</u>
Current Resources						
Activity Generated						
Transfer from Room Tax	<u>471,540</u>	<u>457,454</u>	<u>477,600</u>	<u>477,600</u>	<u>526,800</u>	<u>526,800</u>
<i>Total Current Revenues</i>	<i>471,540</i>	<i>457,454</i>	<i>477,600</i>	<i>477,600</i>	<i>526,800</i>	<i>526,800</i>
General Support	<u>0</u>	<u>0</u>	<u>1,662</u>	<u>1,662</u>	<u>0</u>	<u>0</u>
Total Resources	<u>493,335</u>	<u>407,481</u>	<u>479,262</u>	<u>479,262</u>	<u>526,800</u>	<u>547,561</u>

Requirements	ACTUAL FY'17 \$	ACTUAL FY'18 \$	BUDGET FY'19 \$	REVISED FY'19 \$	MANAGER RECOMMEND FY'20 \$	PROJECTED FY'21 \$
Personnel Services	7,548	6,712	16,495	16,495	18,293	19,184
Contractual/Prof Services	325,525	374,310	395,173	395,173	422,216	422,216
Direct Charges	24,480	24,480	25,994	25,994	22,930	22,930
Indirect Charges	35,755	40,550	41,600	41,600	42,600	42,600
Transfers Out	<u>150,000</u>	<u>20,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Subtotal Expenditures</i>	<i>543,308</i>	<i>466,652</i>	<i>479,262</i>	<i>479,262</i>	<i>506,039</i>	<i>506,930</i>
Ending Balance	<u>(49,973)</u>	<u>(59,171)</u>	<u>0</u>	<u>0</u>	<u>20,761</u>	<u>40,631</u>
Total Requirements	<u>493,335</u>	<u>407,481</u>	<u>479,262</u>	<u>479,262</u>	<u>526,800</u>	<u>547,561</u>

Program: Development – Tourism Promotion Services

Personnel

	ACTUAL FY'17 #	ACTUAL FY'18 #	BUDGET FY'19 #	REVISED FY'19 #	MANAGER RECOMMEND FY'20 #	PROJECTED FY'21 #
Tourism						
Assistant City Manager						
From: Management	0.025	0.025	0.000	0.000	0.000	0.000
Parks & Community Dev. Director						
From: Parks & Community Dev	0.000	0.000	0.095	0.095	0.095	0.095
Office Assistant II						
From: Management	<u>0.050</u>	<u>0.050</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>	<u>0.000</u>
Total Positions	<u>0.075</u>	<u>0.075</u>	<u>0.095</u>	<u>0.095</u>	<u>0.095</u>	<u>0.095</u>



