

DEVELOPMENT

ACTIVITIES

- *Planning Services
- *Building Services
- *Economic Development Services
- *Downtown Development Services
- *Tourism Promotion Services

DESCRIPTION

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

The budget will continue to support the Council goals of Encourage Economic Prosperity and Facilitate Sustainable, Manageable Growth. It will continue to support the development of our downtown and tourism industry.

	ACTUAL FY'13 \$	ACTUAL FY'14 \$	BUDGET FY'15 \$	MANAGER RECOMMEND FY'16 \$	COMMITTEE APPROVED FY'16 \$	COUNCIL ADOPTED FY'16 \$	PROJECTED FY'17 \$
Program Generated Resources	1,751,952	1,756,394	1,874,451	1,726,312	1,726,312	1,726,312	1,547,905
General Support	<u>812,230</u>	<u>781,406</u>	<u>962,036</u>	<u>1,040,844</u>	<u>1,040,844</u>	<u>1,040,844</u>	<u>1,016,774</u>
Total Resources	<u>2,564,182</u>	<u>2,537,800</u>	<u>2,836,487</u>	<u>2,767,156</u>	<u>2,767,156</u>	<u>2,767,156</u>	<u>2,564,679</u>
Requirements							
Planning Services	668,752	684,830	818,131	834,211	834,211	834,211	810,741
Building Services	1,041,317	1,074,495	1,035,608	897,377	897,377	897,377	758,705
Economic Development Svc's	174,259	79,785	170,665	176,769	176,769	176,769	180,620
Downtown Development Svc's	343,206	367,405	382,730	416,514	416,514	416,514	420,663
Tourism Promotion Svc's	<u>336,648</u>	<u>331,285</u>	<u>429,353</u>	<u>442,285</u>	<u>442,285</u>	<u>442,285</u>	<u>393,950</u>
Total Requirements	<u>2,564,182</u>	<u>2,537,800</u>	<u>2,836,487</u>	<u>2,767,156</u>	<u>2,767,156</u>	<u>2,767,156</u>	<u>2,564,679</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 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 provides support for citizen and technical steering committees for projects such as the Urban Growth Boundary expansion and Tree Advisory Committee. It recommends revisions to existing plans and codes as needed to achieve City Council goals and to remain current with changing conditions and regulations. Other responsibilities include preparing annexation proposals, reviewing building and sign permits, conducting site inspections, pursuing grants to help fund public projects and community plans such as the reutilization/redevelopment of the Dimmick hospital site and 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	2012-13	2013-14	2014-15	2015-16	2016-17
Outputs	Actual	Actual	Est	Actual	Est
Number of land use application hearings held	46	63	N/A	72	65
Planning daily front counter hours	2	2	N/A	9	9
Community education forums	N/A	2	2	6	3-4
Effectiveness	Actual	Actual	Goal	Actual	Est
% of land use applications completed on time or early	80%	95%	100%	95%	100%
Efficiency	Actual	Actual	Goal	Actual	Est
% of sign permits reviewed within two business days	N/A	93%	95%	95%	95%

Program: Development – Planning Services

FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Facilitate Sustainable, Manageable Growth

Objective 2: Develop proactive solutions to community development challenges

- Review and revise Development Code
- Initiate “highway-dependent” industrial land text amendment

Encourage Economic Prosperity

Objective 5: Streamline Development Process

- Continue education and transparency of development process for applicants.
- Propose Development Code amendments related to objectives outlined in the Urbanization Element of the Comprehensive Plan. Update other Development Code sections and continue working on updates to the Master Plans.

Expand Tourism and Cultural Opportunities

Objective 3: Provide an environment to help preserve and enhance Grants Pass’s historical assets

- Update the Historic Landmark Inventory
- Evaluate expanding the Historic District

Maintain, Operate and Expand our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met

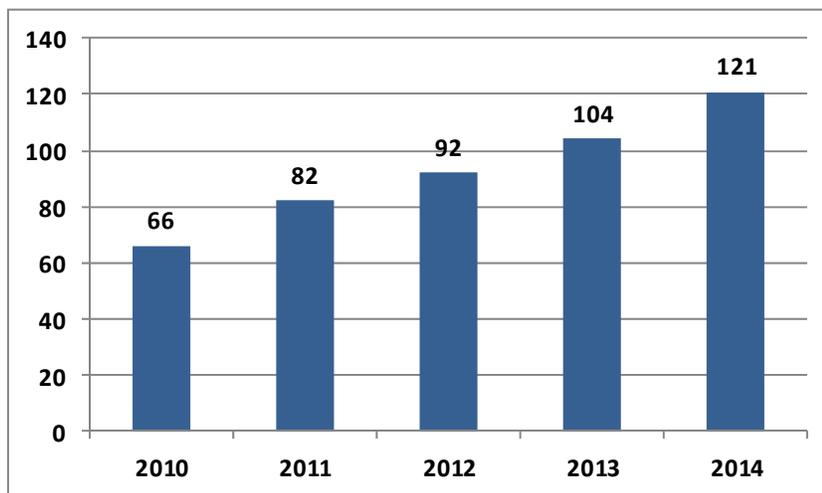
- Complete Master Transportation Plan

Program: Development – Planning Services

FY'15 Activity Review:

During calendar year 2014, the division received 121 land use applications within the City and the urbanizing area, including: 29 site plan reviews, 2 site plan modifications, 9 lot line adjustments, 1 preliminary PUD, 1 subdivision & PUD final plat, 2 comp plan amendments, 3 land partitions, 6 variances, 16 code amendments, 2 historic reviews, 14 property line vacations, 1 annexation, and 1 UGB amendment. Staff also worked with applicants on 34 pre-applications ~ a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

Development Permit Applications



Of the 121 applications processed, fourteen (14) of the applications were decided on by a Hearings Officer, four (4) decided on or recommended by the Historical Buildings and Sites Commission (HBSC), and twenty-one (21) decided on or recommended to the City Council by the Urban Area Planning Commission (UAPC). The City Council deliberated on thirty-three (33) land use hearings. This number does not include other municipal code items considered by the City Council. The high increase for City Council hearings was due to Property Line Vacation applications and various code amendments.

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 activity also reviewed and issued permits for 71 single-family dwellings, 8 manufactured homes, 64 residential addition/remodel plans, and 55 commercial addition/remodel plans. Fifty-six (56) sign permits were reviewed and issued. Other administrative applications included; review of 27 Municipal Code amendments, 3 Sign Code Appeals, 1 Sidewalk Café, 10 building and renovation loan fund applications, and 11 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.

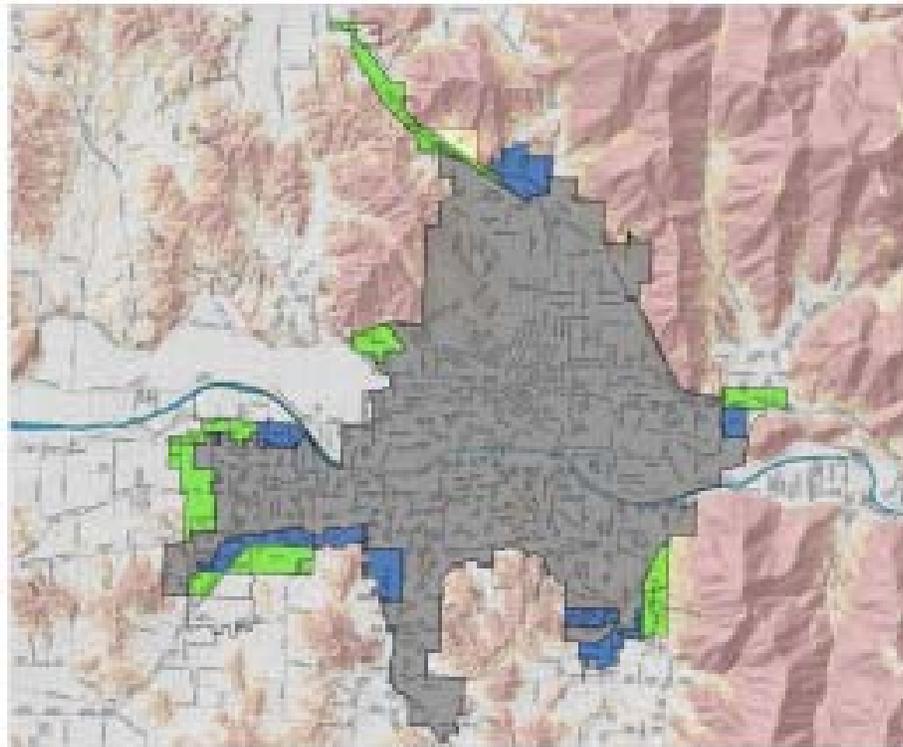
Program: Development – Planning Services

FY'15 Activity Review Cont'd:

Planning staff has also been involved in various long range planning and economic development projects, to 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 establishment of the “G” Street Historical District, Historic District Sign Code amendment, updated Landmark List, and adoption of the Spalding TIA into the Master Transportation Plan.

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, to include expansion of the Urban Growth Boundary and Annexation of properties into the city limits.



Program: Development – Planning Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Sign Permits	8,612	8,562	9,500	9,500	9,500	9,500	9,500
State Grants	715	0	0	0	0	0	0
Solid Waste Agency	2,385	0	0	0	0	0	0
Planning Fees	79,943	78,742	68,040	68,040	68,040	68,040	68,040
Other Revenues	<u>200</u>	<u>1,308</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
Total Current Revenues	<u>91,855</u>	<u>88,612</u>	<u>77,840</u>	<u>77,840</u>	<u>77,840</u>	<u>77,840</u>	<u>77,840</u>
General Support	<u>576,897</u>	<u>596,218</u>	<u>740,291</u>	<u>756,371</u>	<u>756,371</u>	<u>756,371</u>	<u>732,901</u>
Total Resources	<u>668,752</u>	<u>684,830</u>	<u>818,131</u>	<u>834,211</u>	<u>834,211</u>	<u>834,211</u>	<u>810,741</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	326,492	375,444	440,212	418,659	418,659	418,659	423,405
Materials & Supplies	3,598	8,975	8,300	9,650	9,650	9,650	8,350
Contractual/Prof Services	25,660	34,676	41,745	75,980	75,980	75,980	50,651
Direct Charges	247,661	198,932	248,959	249,532	249,532	249,532	250,085
Indirect Charges	60,341	61,803	73,915	75,390	75,390	75,390	73,250
Transfers Out	<u>5,000</u>						
Total Requirements	<u>668,752</u>	<u>684,830</u>	<u>818,131</u>	<u>834,211</u>	<u>834,211</u>	<u>834,211</u>	<u>810,741</u>

Program: Development – Planning Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	#	#	#	#	#	#	#
Asst. Parks & CD Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Principal Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Planner	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*	2.00*
Associate Planner	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
Assistant Planner	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
Department Support Technician	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
Permit Tech	<u>0.00</u>						
<i>Subtotal</i>	<i>11.00</i>						
Asst. Parks & CD Director							
To: Building	<u>0.00</u>	<u>(0.10)</u>	<u>(0.10)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>	<u>(0.00)</u>
<i>Subtotal Distributed</i>	<i>0.00</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>
Total Positions	<u>11.00</u>	<u>10.90</u>	<u>10.90</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Total Un-Funded Positions	(8.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)	(7.00)
Total Funded Positions	<u>3.00</u>	<u>3.90</u>	<u>3.90</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>280</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	3.00	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 review of plans for the building permits and inspection of those projects. In addition, the division provides information, education and enforcement of codes to tenants, builders and property owners as a public service.

Performance Measurements:

Building Division Performance Measures

Indicator	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Number of building inspections	3766	N/A	4109	N/A	3800	3800	3800
Number of permits issued	1705	N/A	1592	N/A	1622	1622	1622
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
% of Single Family Residential Permits Approved within 5 Business Days of Receipt	99%	100%	100%	100%	100%	100%	100%
% of Residential Inspections Completed within 1 Business Day of Request	99%	100%	100%	100%	100%	100%	100%
% of Commercial Inspections Completed within 1 Business Day of Request	99%	100%	100%	100%	100%	100%	100%
Efficiency	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Building Permits Issued per FTE	852	N/A	796	N/A	>912	>912	>912

FY'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Objective: Streamline development process

- **Action 1:** Implement an E-Permitting system for building and planning.

Objective: Develop proactive solutions to community development challenges

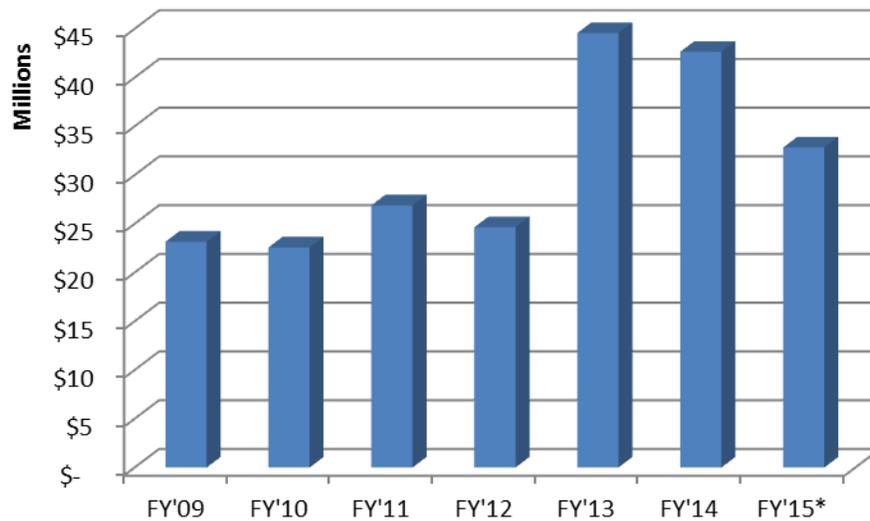
- **Action 1:** Create generic engineering design details for carports and covered patios for use by property owners submitting building permits.
- **Action 3:** Create generic fill-in-the-blanks plans for detached garages/shops for use by property owners at no charge.
- **Action 4:** Create an online permit application, inspection request, inspection results, inspection scheduling.

Program: Development – Building Services

Budget Highlights:

FY'16 budgeted expenses are approximately equal to FY'15 budgeted expenses. Budgeted FY'16 revenues have decreased approximately 10% from FY'15. The FY'16 budget maintains 2 existing funded positions, with 5 positions to remain vacant and unfunded.

Construction Valuation FY'09 – FY'15



*7/1/14-3/31/15

FY'15 Activity Review:

In the first nine months of FY'15 we permitted and provided inspection services for 1,217 permits, compared to 1,270 permits in the first nine months of FY'14. The building construction valuation for the first nine months of FY'15 compared to the same period in FY'14 shows a decrease of approximately 7%.

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>467,632</u>	<u>564,860</u>	<u>600,508</u>	<u>505,787</u>	<u>505,787</u>	<u>505,787</u>	<u>367,115</u>
Current Resources							
Activity Generated							
Building Permits	190,114	179,250	157,200	141,480	141,480	141,480	141,480
Plumbing Permits	56,283	57,815	45,800	41,220	41,220	41,220	41,220
Mechanical Permits	38,200	42,348	32,400	29,160	29,160	29,160	29,160
Sewer Permits	2,829	2,337	2,700	2,430	2,430	2,430	2,430
Electrical Permits	61,468	56,190	52,300	47,070	47,070	47,070	47,070
Development Charges	171,642	168,412	142,200	127,980	127,980	127,980	127,980
Interest on Investments	3,149	3,283	2,500	2,250	2,250	2,250	2,250
Transfer from General Ops.	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>573,685</u>	<u>509,635</u>	<u>435,100</u>	<u>391,590</u>	<u>391,590</u>	<u>391,590</u>	<u>391,590</u>
Total Resources	<u>1,041,317</u>	<u>1,074,495</u>	<u>1,035,608</u>	<u>897,377</u>	<u>897,377</u>	<u>897,377</u>	<u>758,705</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	216,062	225,354	250,207	243,709	243,709	243,709	248,926
Materials & Supplies	1,503	3,485	6,200	6,700	6,700	6,700	6,700
Contractual/Prof Services	71,682	79,824	80,451	83,171	83,171	83,171	83,307
Direct Charges	143,896	117,435	143,474	148,686	148,686	148,686	149,047
Indirect Charges	<u>43,314</u>	<u>42,610</u>	<u>48,034</u>	<u>47,996</u>	<u>47,996</u>	<u>47,996</u>	<u>48,531</u>
Subtotal Expenditures	<u>476,457</u>	<u>468,708</u>	<u>528,366</u>	<u>530,262</u>	<u>530,262</u>	<u>530,262</u>	<u>536,511</u>
Contingencies	0	0	507,242	367,115	367,115	367,115	222,194
Ending Balance	<u>564,860</u>	<u>605,787</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Requirements	<u>1,041,317</u>	<u>1,074,495</u>	<u>1,035,608</u>	<u>897,377</u>	<u>897,377</u>	<u>897,377</u>	<u>758,705</u>

Program: Development – Building Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	#	#	#	#	#	#	#
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>						
<i>Subtotal</i>	<i>7.00</i>						
Asst. Parks & CD Director							
From: Planning	<u>0.00</u>	<u>0.10</u>	<u>0.10</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<i>Subtotal Distributed</i>	<i>0.00</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>
Total Positions	<u>7.00</u>	<u>7.10</u>	<u>7.10</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>2.00</u>	<u>2.10</u>	<u>2.10</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:

This activity encourages and supports the diversification and growth of the local economy. The primary goal is the creation and retention of quality jobs, new investment attraction and the creation of a healthier business climate. The program focuses on the retention and expansion of existing local businesses and coordinates the marketing of various business development tools, such as the Industrial Loan Fund, Transportation SDC Incentive, Grants Pass Micro-loan program and the Rogue Enterprise Zone. This activity improves the economic vitality of Grants Pass by developing an entrepreneurship culture, helping local businesses expand, and recruiting new traded sector businesses to Grants Pass.

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	2012-13		2013-14		2014-15	2015-16	2016-17
	Actual	Est	Actual	Est	Est	Est	Est
Outputs							
Businesses Approved for Economic Incentive Grants	4	5	2	5	5	5	5
Number of businesses expanded	1	3	3	3	3	3	3
Average monthly contacts with local businesses	5	10	12	10	10	10	10
Business trainings provided	0	4	98	4	4	4	4
Effectiveness	Actual	Goal	Actual	Goal	Goal	Goal	Goal
Jobs generated	125	200	179	200	200	200	200
Investment of Capital	\$1 Mill	\$1 Mill	\$3.3 Mill	\$1 Mill	\$1 Mill	\$1 Mill	\$1 Mill

FY'16 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.
- Develop business loan program incorporating a job creation forgiveness element.
- Find solutions for business development and remodeling.
- Prepare CDBG consolidated plan under new status as an entitlement community.
- Encourage businesses to develop jobs in and around the City.

Objective 2: Streamline development process

- Implement an E-permitting system for building and planning.
- Create a fast-track land use process for job creating industrial development and building permits.
- Continue education and transparency of development process for applicants.

Program: Development – Economic Development Services

FY'16 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:

Objective 3: Develop an Economic Development Plan

- Help establish a business incubator.
- Retention & expansion (grant/loan programs).
- Vocational training for high school and college students focused on local industry needs.

Objective 4: Coordinate and collaborate partnerships to enhance economic opportunities

- Look into a partnership with Rogue Allure Hotel channel to promote tourism and economic development.

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, RCC and other regional agencies will 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 the Economic development and 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'15 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 and the Small Business Development Center. In addition, the Advocate partnered with the Downtown management team and the new Travel, Tourism and Downtown Services contractor to promote economic activity in our Downtown.

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL FY'13 \$	ACTUAL FY'14 \$	BUDGET FY'15 \$	MANAGER RECOMMEND FY'16 \$	COMMITTEE APPROVED FY'16 \$	COUNCIL ADOPTED FY'16 \$	PROJECTED FY'17 \$
Current Resources							
Activity Generated							
Transfer from Room Tax	124,133	116,632	154,400	139,200	139,200	139,200	143,500
Transfer from Industrial Loans	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<i>Total Current Revenues</i>	<i>129,133</i>	<i>121,632</i>	<i>159,400</i>	<i>144,200</i>	<i>144,200</i>	<i>144,200</i>	<i>148,500</i>
General Support	<u>45,126</u>	<u>(41,847)</u>	<u>11,265</u>	<u>32,569</u>	<u>32,569</u>	<u>32,569</u>	<u>32,120</u>
Total Resources	<u>174,259</u>	<u>79,785</u>	<u>170,665</u>	<u>176,769</u>	<u>176,769</u>	<u>176,769</u>	<u>180,620</u>

Requirements	ACTUAL FY'13 \$	ACTUAL FY'14 \$	BUDGET FY'15 \$	MANAGER RECOMMEND FY'16 \$	COMMITTEE APPROVED FY'16 \$	COUNCIL ADOPTED FY'16 \$	PROJECTED FY'17 \$
Personnel Services	100,694	10,391	92,934	93,862	93,862	93,862	97,557
Materials & Supplies	59	1,329	200	200	200	200	200
Contractual/Prof Services	53,517	56,578	57,567	63,329	63,329	63,329	63,397
Direct Charges	4,147	4,234	4,464	4,378	4,378	4,378	4,466
Indirect Charges	<u>15,842</u>	<u>7,253</u>	<u>15,500</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Total Requirements	<u>174,259</u>	<u>79,785</u>	<u>170,665</u>	<u>176,769</u>	<u>176,769</u>	<u>176,769</u>	<u>180,620</u>

Program: Development – Economic Development Services

Personnel

	BUDGET FY'13 #	BUDGET FY'14 #	BUDGET FY'15 #	MANAGER RECOMMEND FY'16 #	COMMITTEE APPROVED FY'16 #	COUNCIL ADOPTED FY'16 #	PROJECTED FY'17 #
Economic Development							
Economic Development Specialist	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Business Advocate	<u>0.00</u>	<u>0.00</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	2012-13		2013-14		2014-15	2015-16	2016-17
	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'16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

Keep Citizens Safe

Objective 3: Enhance a safe and secure environment

- Expand use of video cameras to all City Parking Lots.

Encourage Economic Prosperity

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

- Find solutions for business development and remodeling.
- Prepare CDBG consolidated plan under new status as an entitlement community.

Program: Development – Downtown Development Services

FY'16 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:

Expand Tourism and Cultural Opportunities

Objective 1: Increase opportunities to promote character and community spirit

- Develop gateway signage and landscaping.
- Tree lights downtown year-round.
- Explore improvement of north Grants Pass coming off of Merlin Hill. Visual appeal of sights and sounds to I-5.
- Review and refresh the City's "Branding and Marketing.
- Promote City rebranding/brand refreshing throughout the City.
- Update/create a new CoPA Master Plan.
- Redwood Empire sign restoration.
- Exterior renovation of Visitor's Welcome Center.

Objective 2: Provide an environment to help preserve and enhance Grants Pass' historical assets

- Evaluate expanding the Historic District.
- Update the Historic Inventory.

Objective 3: Increase recreational and cultural opportunities.

- Include Back to 50's & Christmas Tree lighting to Tourism contract.***
- Improve access points to the river with paved trails and kiosks containing maps and historical information.*
- Increase role in Special Events.*

Maintain, Operate and Expand Our Infrastructure to Meet Community Needs

Objective 4: Ensure transportation infrastructure needs are met

- 5th & H Street Parking Lot improvements.

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'15 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 awareness of the variety of shops and restaurants available.

Program: Development – Downtown Development Services

Financial Summary

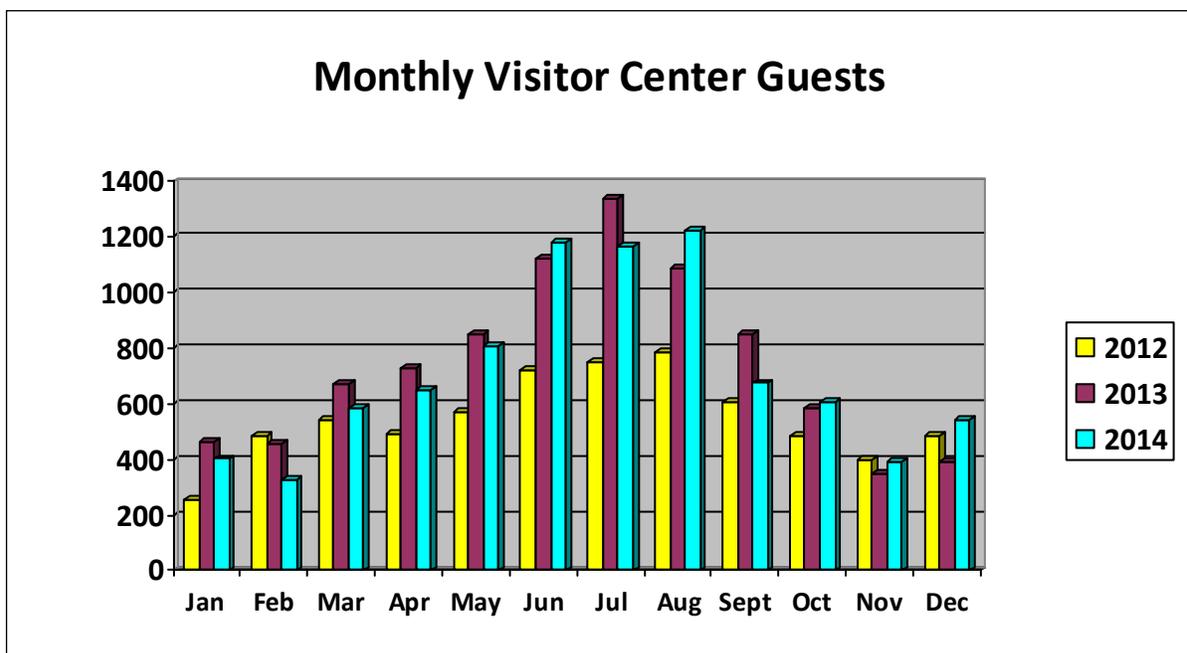
Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
Parking Lot Permits	8,345	8,780	8,200	12,560	12,560	12,560	12,560
Reserved Parking Permits	600	600	600	600	600	600	600
Parking Violations	7,805	9,351	7,700	10,000	10,000	10,000	10,000
Other Revenue	12,116	5,007	1,350	2,250	2,250	2,250	2,250
Transfer from Room Tax Fund	<u>124,133</u>	<u>116,632</u>	<u>154,400</u>	<u>139,200</u>	<u>139,200</u>	<u>139,200</u>	<u>143,500</u>
<i>Total Current Revenues</i>	<i>152,999</i>	<i>140,370</i>	<i>172,250</i>	<i>164,610</i>	<i>164,610</i>	<i>164,610</i>	<i>168,910</i>
General Support	<u>190,207</u>	<u>227,035</u>	<u>210,480</u>	<u>251,904</u>	<u>251,904</u>	<u>251,904</u>	<u>251,753</u>
Total Resources	<u>343,206</u>	<u>367,405</u>	<u>382,730</u>	<u>416,514</u>	<u>416,514</u>	<u>416,514</u>	<u>420,663</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	129,279	139,450	144,330	167,264	167,264	167,264	170,900
Materials & Supplies	13,020	23,627	19,900	19,900	19,900	19,900	19,850
Contractual/Prof Services	153,873	153,043	163,479	182,170	182,170	182,170	182,273
Direct Charges	15,833	16,814	18,271	9,320	9,320	9,320	9,400
Capital Outlay	0	1,197	0	0	0	0	0
Indirect Charges	<u>31,201</u>	<u>33,274</u>	<u>36,750</u>	<u>37,860</u>	<u>37,860</u>	<u>37,860</u>	<u>38,240</u>
Total Requirements	<u>343,206</u>	<u>367,405</u>	<u>382,730</u>	<u>416,514</u>	<u>416,514</u>	<u>416,514</u>	<u>420,663</u>

Program: Development – Downtown Development Services

Personnel

	BUDGET FY'13 #	BUDGET FY'14 #	BUDGET FY'15 #	MANAGER RECOMMEND FY'16 #	COMMITTEE APPROVED FY'16 #	COUNCIL ADOPTED FY'16 #	PROJECTED FY'17 #
Assistant City Manager							
From: Management	0.000	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	0.250	0.000	0.000	0.000	0.000	0.000
Property 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	0.150	0.150	0.550	0.950	0.950	0.950	0.950
Parks and Comm. Service Director							
From: Property Management	<u>0.050</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>
Total Positions	<u>1.550</u>	<u>1.525</u>	<u>1.675</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>



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	2012-13		2013-14		2014-15	2015-16	2016-17
	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’16 Anticipated Accomplishments & Corresponding Council Goal - Strategic Plan Item:

- Art Along the Rogue (AATR) 13th year: committee continues to look at methods to enhance 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, quarterly volunteer meetings and hospitality staff briefings will continue with efforts to maximize print and web exposure through cooperative opportunities available through SOVA (Southern Oregon Visitors Association), Travel Oregon and local tourism entities. Additional efforts will continue to shift towards website and social media marketing.
- Branding is receiving special focus as it is a key element in identifying and promoting the City.

Expand Tourism and Cultural Opportunities

Objective 1: Increase opportunities to promote character and community spirit

- Develop gateway signage and landscaping.
- Tree lights downtown year-round.
- Explore improvement of north Grants Pass coming off of Merlin Hill. Visual appeal of sight & sound to I-5.***

Program: Development – Tourism Promotion Services

FY'16 Anticipated Accomplishments & Corresponding Council Goal – Cont'd:

Expand Tourism and Cultural Opportunities

Objective 1: Increase opportunities to promote character and community spirit

- Review and refresh the City's "Branding and Marketing".**
- Promote City Rebranding/Brand Refreshing throughout the City.**
- Update/create a new CoPA Master Plan.*
- Redwood Empire sign restoration.*
- Exterior renovation of Visitor's Center.*

Objective 3: Increase recreational and cultural opportunities

- Include Back to 50's & Christmas Tree lighting to Tourism contract.***
- Improve access points to the river with paved trails and kiosks containing maps and historical information.*
- Increase role in Special Events.*

Provide Cooperative, Shared Leadership Involving Council, Staff and Community

Objective 3: Ensure efficiency and effectiveness in City operations

- The City will be a model for government efficiency and effectiveness, delivering the highest quality of services at the best possible value.**

Budget Highlights:

Projected revenues are forecast to increase slightly in FY'16. This program is provided under contract to Experience Grants Pass. Revenue 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 with the joint Josephine County/City Economic Development Plan. The strategic plan will help further define performance measures in these departments.

FY'15 Activity Review

The Travel, Tourism and Downtown services, under the new contractor, 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. Significant effort is going into the development and launch of the new tourism website. 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	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Beginning Balance	<u>9,736</u>	<u>29,124</u>	<u>29,553</u>	<u>84,185</u>	<u>84,185</u>	<u>84,185</u>	<u>25,050</u>
Current Resources							
Activity Generated							
Sales	3,627	2,251	2,900	0	0	0	0
Transfer from Room Tax	319,200	299,910	396,900	358,100	358,100	358,100	368,900
Other Transfers	3,533	0	0	0	0	0	0
Other Revenue	<u>552</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Revenues	<u>326,912</u>	<u>302,161</u>	<u>399,800</u>	<u>358,100</u>	<u>358,100</u>	<u>358,100</u>	<u>368,900</u>
Total Resources	<u>336,648</u>	<u>331,285</u>	<u>429,353</u>	<u>442,285</u>	<u>442,285</u>	<u>442,285</u>	<u>393,950</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13	FY'14	FY'15	FY'16	FY'16	FY'16	FY'17
	\$	\$	\$	\$	\$	\$	\$
Personnel Services	137,637	142,025	10,755	8,611	8,611	8,611	7,943
Materials & Supplies	3,230	2,271	0	0	0	0	0
Contractual/Prof Services	136,798	125,656	299,204	325,094	325,094	325,094	326,099
Direct Charges	2,393	3,374	3,831	22,870	22,870	22,870	23,300
Indirect Charges	27,466	27,333	31,378	35,660	35,660	35,660	36,260
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>0</u>
Subtotal Expenditures	<u>307,524</u>	<u>300,659</u>	<u>345,168</u>	<u>417,235</u>	<u>417,235</u>	<u>417,235</u>	<u>393,602</u>
Ending Balance	<u>29,124</u>	<u>30,626</u>	<u>84,185</u>	<u>25,050</u>	<u>25,050</u>	<u>25,050</u>	<u>348</u>
Total Requirements	<u>336,648</u>	<u>331,285</u>	<u>429,353</u>	<u>442,285</u>	<u>442,285</u>	<u>442,285</u>	<u>393,950</u>

Program: Development – Tourism Promotion Services

Personnel

	BUDGET	BUDGET	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'13 #	FY'14 #	FY'15 #	FY'16 #	FY'16 #	FY'16 #	FY'17 #
Tourism/Downtown Specialist	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Office Assistant II	<u>1.000</u>	<u>1.000</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>2.000</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	0.000	0.025	0.025	0.025	0.025	0.025	0.025
Parks and Comm. Service Director							
From: Property Management	0.050	0.000	0.000	0.000	0.000	0.000	0.000
Office Assistant II							
From: Property Management	0.050*	0.000	0.000	0.000	0.000	0.000	0.000
From: Management	0.000	0.050*	0.050	0.050	0.050	0.050	0.050
Tourism/Downtown Specialist							
To: Downtown	<u>(0.250)</u>	<u>(0.250)</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>(0.150)</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>
Total Positions	<u>1.850</u>	<u>1.825</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)	(0.005)	0.000	0.000	0.000	0.000	0.000
Total Funded Positions	<u>1.845</u>	<u>1.820</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	0.005	0.000	0.000	0.000	0.000	0.000
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WHERE THE ROGUE RIVER RUNS



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