

# DEVELOPMENT

## ACTIVITIES

\*Planning Services

\*Building Services

\*Economic Development Services

\*Downtown Development Services

\*Tourism Promotion Services

## DESCRIPTION

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

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

	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Program Generated Resources	3,407,585	2,939,755	2,541,239	1,749,381	1,749,381	1,749,381
General Support	<u>687,472</u>	<u>860,850</u>	<u>1,025,558</u>	<u>899,837</u>	<u>869,837</u>	<u>869,837</u>
<b>Total Resources</b>	<b><u>4,095,057</u></b>	<b><u>3,800,605</u></b>	<b><u>3,566,797</u></b>	<b><u>2,649,218</u></b>	<b><u>2,619,218</u></b>	<b><u>2,619,218</u></b>
Requirements						
Planning Services	864,548	820,106	910,072	788,314	788,314	788,314
Building Services	2,629,244	2,240,380	1,852,004	1,119,000	1,119,000	1,119,000
Economic Development Services	80,877	134,891	171,474	161,361	131,361	131,361
Downtown Development Services	218,530	287,483	324,712	289,714	289,714	289,714
Tourism Promotion Services	<u>301,858</u>	<u>317,745</u>	<u>308,535</u>	<u>290,829</u>	<u>290,829</u>	<u>290,829</u>
<b>Total Requirements</b>	<b><u>4,095,057</u></b>	<b><u>3,800,605</u></b>	<b><u>3,566,797</u></b>	<b><u>2,649,218</u></b>	<b><u>2,619,218</u></b>	<b><u>2,619,218</u></b>

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## **Program: Development – Planning Services**

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### **Services Delivered:**

The Planning Division provides a combination of current and long range planning services inside the City limits and the unincorporated areas within the Urban Growth Boundary (UGB). Planning staff works closely with the general public and development community to provide information on the Comprehensive Plan, Development Code, Municipal Code, land use policies and Statewide Planning Goals. These plans and policies are implemented through the review and processing of various land use applications and City wide plans. The Planning Division provides coordination among local, state and federal agencies to ensure compliance with local policies and applicable laws. This division provides staffing for the Historical Buildings and Sites Commission, the Urban Area Planning Commission and City Council on a variety of planning applications. Planning staff work closely with citizen and technical steering committees for projects such as the Urban Growth Boundary expansion and Urban Forestry. It recommends revisions to existing plans and codes as needed to achieve City Council goals and to remain current with changing conditions and regulations. Other responsibilities include preparing annexation proposals, conducting site inspections, pursuing grants that help fund public projects and community plans and coordinating with code enforcement to ensure compliance with zoning regulations and correction of zoning violations.

### **FY '10 Anticipated Accomplishments:**

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

### **FY '10 Performance Measurements:**

- Continue to work on outlined tasks associated with the Urban Growth Boundary expansion evaluation
- Continue to work on outlined tasks associated with the Urban Forestry Framework Plan
- Propose a minimum of three (3) Development Code text amendments
- Adopt the new digital format Flood Insurance Rate Map (FIRM) maps and make any necessary revisions to the flood plain management ordinance.

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## Program: Development – Planning Services

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### Budget Highlights:

The projected revenues are lower than previous years due to a decrease in the number of anticipated building permits and planning applications. Expenditures account for the five (5) existing budgeted positions with six (6) positions to remain vacant and unfunded.

### Activity Review:

During calendar year 2008, the division received 136 land use applications within the City and the urbanizing area, including: 7 text amendments, 7 partitions, 27 site plan reviews, 8 site plan modifications, 3 tentative plans, 7 final subdivision and PUD plats, 2 major home occupations, 9 variances, 11 lot line adjustments, 3 lot line vacations, 11 appeals, 2 Code interpretations, 1 performance parking and 7 historic reviews.

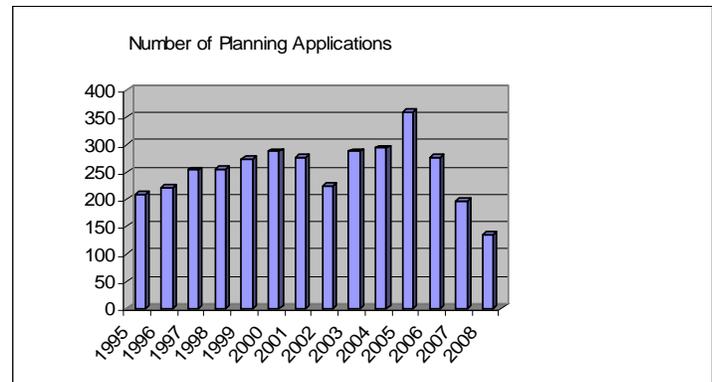
Staff also worked with applicants on 31 pre-applications, a service designed to assist the developer in the preparation of project proposals that reflect code requirements.

In addition to those reviews, the division issued Development Permits and reviewed construction drawings for projects that advanced to construction. The activity also reviewed permits for 82 single-family dwellings, 1 manufactured home, 4 duplexes and multi-family units, and 95 commercial additions and remodels. 82 sign permits were reviewed and issued. Other administrative applications included review of 4 System Development Charge appeals, 2 Sign Code Appeals, 9 Minor Home Occupation permits, and 4 Sidewalk Café permits.

Long range planning projects accomplished included completion and final decision on the Downtown River District Plan, adoption of the Urban Forestry Framework Plan, and updated Public Facilities Plan. The year included continued progress on the evaluation of the Urban Growth Boundary expansion (which resulted in the adoption of the Population, Economic, and Housing Elements). Several new Development Code Text Amendments were also adopted this year.

### FY'09 Performance Indicators:

- Continue to work on outlined tasks for the evaluation of the expansion of the Urban Growth Boundary. **Goal#1 Ongoing.** *As noted above, three (3) new elements of the Comprehensive Plan have been adopted and the UGB Steering Committee continues to work on outlined tasks.*
- Complete annual certification in the NFIP/CRS flood insurance discount program. **Goal#1 Target met.** *The City submitted the necessary documents, was recertified and holds a rating of 8.*
- Propose a minimum of three Development Code text amendments. **Goal#1 Target met.** *Four (4) text amendments were submitted for review and approval to the review bodies.*



## Program: Development – Planning Services

### Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Sign Permits	15,322	11,406	11,500	10,150	10,150	10,150
GP Redevelopment Agency	132	0	0	0	0	0
Solid Waste Agency	2,971	2,086	2,000	2,200	2,200	2,200
Planning Fees	187,113	111,045	106,000	77,000	77,000	77,000
Other Revenues	<u>2,330</u>	<u>3,276</u>	<u>2,150</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Current Resources	207,868	127,813	121,650	91,350	91,350	91,350
General Support	<u>656,680</u>	<u>692,293</u>	<u>788,422</u>	<u>696,964</u>	<u>696,964</u>	<u>696,964</u>
<b>Total Resources</b>	<b><u>864,548</u></b>	<b><u>820,106</u></b>	<b><u>910,072</u></b>	<b><u>788,314</u></b>	<b><u>788,314</u></b>	<b><u>788,314</u></b>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	607,875	534,838	591,995	485,802	485,802	485,802
Materials & Supplies	5,765	127	350	285	285	285
Contractual/Prof Services	52,187	65,649	60,372	40,555	40,555	40,555
Direct Charges	120,126	145,537	162,621	185,007	185,007	185,007
Indirect Charges	78,595	73,955	82,734	71,665	71,665	71,665
Transfers Out	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Expenses</b>	<b><u>864,548</u></b>	<b><u>820,106</u></b>	<b><u>910,072</u></b>	<b><u>788,314</u></b>	<b><u>788,314</u></b>	<b><u>788,314</u></b>

## Program: Development – Planning Services

### Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Principal Planner	0.00	0.00	1.00	1.00	1.00	1.00
Senior Planner	1.00	1.00	2.00*	2.00*	2.00*	2.00*
Planner III	0.00	1.00	0.00	0.00	0.00	0.00
Associate Planner	3.00	4.00	4.00*	4.00*	4.00*	4.00*
Code Analyst	1.00	1.00	0.00	0.00	0.00	0.00
Assistant Planner	2.00	3.00	3.00*	3.00*	3.00*	3.00*
Department Support Technician	0.00	0.00	1.00	1.00	1.00	1.00
Permit Tech	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
<b>Total Positions</b>	<b><u>8.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>	<b><u>11.00</u></b>
Total Un-Funded Positions	0.00	0.00	(4.00)	(6.00)	(6.00)	(6.00)
<b>Total Funded Positions</b>	<b><u>8.00</u></b>	<b><u>11.00</u></b>	<b><u>7.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>	<b><u>5.00</u></b>

\*These positions have not been funded for:  

<u>FY'09 Adopted</u>	<u>FY'10 Recommended</u>
Planner III (1)	Senior Planner (1)
Associate Planner (1)	Associate Planner (2)
Assistant Planner (2)	Assistant Planner (3)

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## **Program: Development – Building Services**

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### **Services Delivered:**

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

### **FY'10 Anticipated Accomplishments:**

The Building Division will continue to work towards excellent performance in the areas of code compliance and enforcement as well as timeline efficiency in meeting the needs and goals of both the community and City Council. Although the staff level has been reduced, the remaining staff is trained to handle residential and commercial plan review and inspections. All accurately submitted projects will be reviewed, permitted and inspected in a timely manner.

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

### **FY'10 Performance Measurements:**

- Provide staffing to ensure full service to the community.
- Improve on customer service and public outreach.
- Meet permit processing timelines identified in the 3 track system.
- Maintain staff certifications as required by the State Building Codes Division.

### **Budget Highlights:**

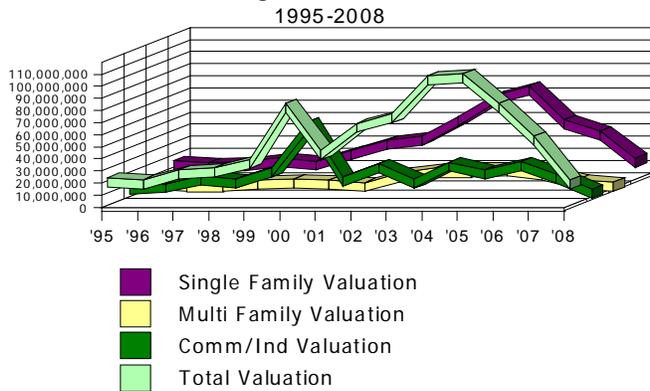
The City of Grants Pass has experienced a downturn in permit activities, which has directly affected the Building Division. Budgeted expenses have been cut approximately 37% from projected FY' 10 in response to decreased revenues. Decreased revenues have resulted in approximately a \$286,000 dependency on reserve funds. This budget maintains 2 existing funded positions with 5 positions to remain vacant and unfunded.

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## Program: Development – Building Services

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### New Building Construction Valuation



Construction Valuations= Building construction class (commercial v. residential, wood v. masonry, fire rating) x square footing\*

\*Rates from the States of Oregon Structural Specialty Code Building Valuation Table

### FY'09 Activity Review:

The division experienced a downturn in the number of permits issued and work performed compared to the previous year. In calendar year 2008, we permitted 82 new homes and a total of 92 “dwelling units”, compared to 235 homes and a total of 270 “dwelling units” in 2007.

### FY'09 Performance Indicators:

- Fully staffed with trained and certified employees to ensure full service to the community. **Goal#I Target met.**
- Improve on customer service and public outreach. **Goal#VI Target met.**
- Meet permit processing timelines identified in the 3 track system. **Goal#I Target met.**

## Program: Development – Building Services

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'07	FY'08	FY'09	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'10	FY'10	FY'10
Beginning Balance	<u>1,660,794</u>	<u>1,585,777</u>	<u>1,232,004</u>	<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
Current Resources						
Activity Generated						
Building Permits	329,489	217,655	198,000	107,000	107,000	107,000
Plumbing Permits	133,353	90,745	90,000	40,000	40,000	40,000
Mechanical Permits	41,273	30,562	26,000	24,000	24,000	24,000
Sewer Permits	22,139	17,026	16,000	9,000	9,000	9,000
Electrical Permits	122,014	88,290	85,000	40,000	40,000	40,000
Development Charges	255,531	133,996	144,000	80,000	80,000	80,000
Interest on Investments	64,592	65,088	61,000	14,000	14,000	14,000
Miscellaneous Revenue	<u>59</u>	<u>11,241</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	968,450	654,603	620,000	314,000	314,000	314,000
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Resources</b>	<b><u>2,629,244</u></b>	<b><u>2,240,380</u></b>	<b><u>1,852,004</u></b>	<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'07	FY'08	FY'09	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'10	FY'10	FY'10
Personal Services	461,955	420,368	394,018	232,631	232,631	232,631
Materials & Supplies	4,740	5,332	7,100	3,250	3,250	3,250
Contractual/Prof Services	177,073	148,655	136,769	102,876	102,876	102,876
Direct Charges	263,716	300,135	268,853	207,092	207,092	207,092
Capital Outlay	1,529	850	1,500	500	500	500
Contingencies	0	0	150,000	80,000	80,000	80,000
Indirect Charges	90,901	86,103	80,824	54,635	54,635	54,635
Transfers Out	43,553	46,400	24,000	0	0	0
Ending Balance	<u>1,585,777</u>	<u>1,232,537</u>	<u>788,940</u>	<u>438,016</u>	<u>438,016</u>	<u>438,016</u>
<b>Total Expenses</b>	<b><u>2,629,244</u></b>	<b><u>2,240,380</u></b>	<b><u>1,852,004</u></b>	<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,119,000</u></b>

## Program: Development – Building Services

### Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector II	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector I	1.00	1.00	1.00*	1.00*	1.00*	1.00*
Residential Building Inspector	1.00	1.00	1.00*	1.00*	1.00*	1.00*
Plans Examiner II	2.00	2.00	2.00*	2.00*	2.00*	2.00*
Office Assistant II	<u>0.00</u>	<u>1.00</u>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>	<u>1.00*</u>
<b>Total Positions</b>	<b><u>6.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>	<b><u>7.00</u></b>
Total Un-Funded Positions	0.00	0.00	(3.00)	(5.00)	(5.00)	(5.00)
<b>Total Funded Positions</b>	<b><u>6.00</u></b>	<b><u>7.00</u></b>	<b><u>4.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>	<b><u>2.00</u></b>
Part Time/Seasonal Hours	<u>1,040</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

\*These positions have not been funded for:

FY'09 Adopted	FY'10 Recommended
Building Inspector I (1)	Building Inspector I (1)
	Residential Building Inspector (1)
Plans Examiner II (1)	Plans Examiner II (2)
Office Assistant II (1)	Office Assistant II (1)

### *Capital Outlay/By Item:*

Office Equipment	<u>1,500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>Total Capital Outlay</b>	<b><u>1,500</u></b>	<b><u>500</u></b>	<b><u>500</u></b>	<b><u>500</u></b>

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## Program: Development – Economic Development Services

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### Services Delivered:

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

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

### FY'10 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, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program and Small Business Technical Assistance Program allow a number of local incentives to be used to support business expansion and retention efforts. This activity has a specific target of assisting with the expansion or retention of three businesses.

This activity will look for opportunities to partner with Josephine County, SOREDI, State of Oregon or the private sector provide services and training that will allow our local businesses to be more successful. In Fiscal year 08 this will include an energy forum targeting operational and tax savings for local businesses.

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

### FY'10 Performance Measurements:

- Assist in the expansion or retention of three businesses.
- Contact at least three targeted local businesses each month.
- Develop easy to use data base for business recruitment that includes the land and infrastructure inventory of industrial land in the U.G.B.
- Complete the virtual building program for new businesses.

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## Program: Development – Economic Development Services

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### **Budget Highlights:**

The FY'10 budget reflects revenues generated from the City's Transient Room Tax and General Fund revenue support. In terms of expenditures, the FY 10 budget maintains the service level that has been provided to our business community with a small reduction in the professional services for technical evaluation.

### **FY'09 Activity Review:**

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

In FY'09, the City was a full partner in the Business Retention and Expansion survey.

### **FY'09 Performance Indicators:**

- Assist in the expansion or retention of three businesses. **Goal#II Target met.**
- Contact at least three targeted local businesses each month. **Goal#II Target met.**
- In partnership with other agencies or businesses, provide two opportunities for business training. **Goal#II Target met.**
- Begin the development of a new tax increment financing plan. **Goal#VI Target not met as plan was withdrawn.**

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## Program: Development – Economic Development Services

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### Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
GP Redevelopment Agency	825	0	200	0	0	0
Transfer from Room Tax	118,798	118,875	119,125	111,854	111,854	111,854
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>
Total Current Resources	124,623	123,875	124,325	116,854	116,854	116,854
General Support	<u>(43,746)</u>	<u>11,016</u>	<u>47,149</u>	<u>44,507</u>	<u>14,507</u>	<u>14,507</u>
<b>Total Resources</b>	<b><u>80,877</u></b>	<b><u>134,891</u></b>	<b><u>171,474</u></b>	<b><u>161,361</u></b>	<b><u>131,361</u></b>	<b><u>131,361</u></b>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	30,392	69,383	84,502	90,136	90,136	90,136
Materials & Supplies	359	1,048	1,300	200	200	200
Contractual/Prof Services	39,033	39,655	62,428	49,788	19,788	19,788
Direct Charges	3,740	12,542	7,214	4,888	4,888	4,888
Indirect Charges	<u>7,353</u>	<u>12,263</u>	<u>16,030</u>	<u>16,349</u>	<u>16,349</u>	<u>16,349</u>
<b>Total Expenses</b>	<b><u>80,877</u></b>	<b><u>134,891</u></b>	<b><u>171,474</u></b>	<b><u>161,361</u></b>	<b><u>131,361</u></b>	<b><u>131,361</u></b>

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**Program: Development – Economic Development Services**

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***Personnel***

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Economic Development Project Specialist	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
<b>Total Positions</b>	<b><u>0.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>	<b><u>1.00</u></b>

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## **Program: Development – Downtown Development Services**

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### **Services Delivered:**

Grants Pass has a viable and healthy downtown. 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.

Beginning in October, 2009, the City contracted with Recreation NW to provide the Downtown Liaison and Visitor Services program. Staff members of the Recreation Program and the Downtown Liaison and Visitor Services Program are located in the downtown welcome center building.

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

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

### **FY'10 Anticipated Accomplishments:**

Enhancement of the downtown physical environment is an ongoing project. We will work with Recreation NW and the Towne Center Association to ensure prompt communication on maintenance and service issues. The flower basket program will be maintained at the current level. Information will be provided to groups and individuals planning events in the downtown in regards to the City's new event application process. This will assist with coordination and communication between the City, merchants and event planners.

### **FY'10 Performance Measurements:**

- Landscaping, street lighting, street furniture and other public amenities in the downtown area will be maintained and repaired within 5 working days when damage is reported.
- Parking enforcement methods will be monitored with the goal being a viable balance between merchant and customer satisfaction.
- Communication methods with business owners will be evaluated for effectiveness.
- Cleanup improvements, such as power washing sidewalks, gum busting, etc. will be coordinated to enhance the downtown.
- Downtown forums will be planned as needed by Recreation NW to allow proactive discussions of issues with merchants.

### **Budget Highlights:**

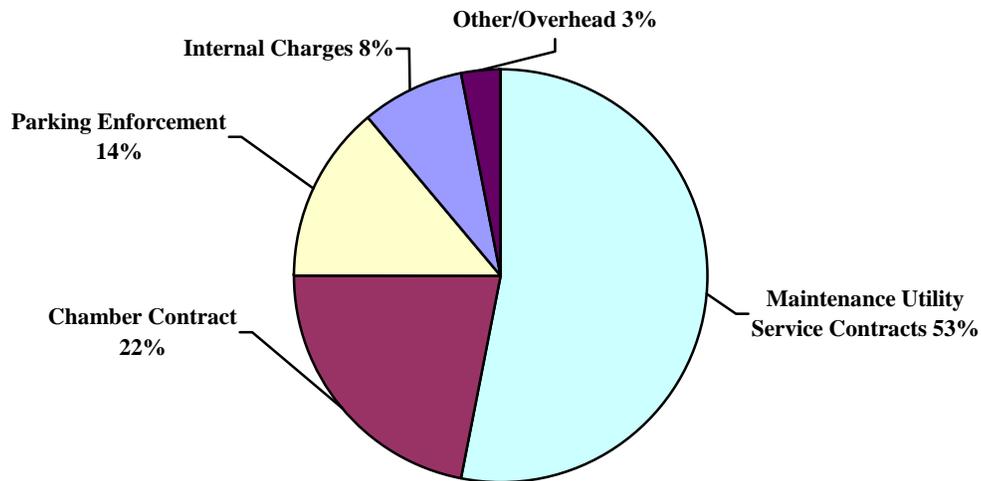
The FY'10 budget revenues include transient room tax, general fund and funds collected from parking fines. The Transient Room Tax provides the budget's primary financial resource.

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## Program: Development – Downtown Development Services

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### Expenditures By Major Function



Actual Expenditures FY'08

#### FY '09 Activity Review:

The Downtown Liaison and Visitor Services contract was awarded to Recreation NW. With the change of contractors near the holiday season, City Staff stepped in to ensure the key lighting elements were installed. The Downtown Liaison staff put together a successful parade and coordinated other festive events with the Towne Center Association and Evergreen Bank. Evergreen sponsored, Summer season programs continued to be successful, along with Art Along the Rogue and other promotions. Additional historic lighting on H Street between 5<sup>th</sup> and 6<sup>th</sup> Streets was installed. Additionally, cleanup improvements, such as power washing sidewalks, gum busting, enhanced the downtown public areas. Parking management continued to be a challenge, attempting to strike a balance between business desires, fair and consistent enforcement and collections.

#### FY '09 Performance Indicators:

- Landscaping, street lighting, street furniture and other public amenities in the downtown area will be maintained and repaired within 5 working days of notice of damage. **Goal#II Target Met.**
- Parking enforcement methods will be monitored with the goal being a viable balance between merchant and customer satisfaction. **Goal#II Target Met.**
- Communication methods with business owners will be evaluated for effectiveness. **Goal#VI Target Met (survey).**
- Cleanup improvements, such as power washing sidewalks, gum busting, etc. will be coordinated to enhance the downtown. **Goal#II Target Met.**

## Program: Development – Downtown Development Services

### Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Current Resources						
Activity Generated						
Parking Lot Permits	7,320	7,160	7,000	7,000	7,000	7,000
Reserved Parking Permits	1,200	1,300	1,200	1,200	1,200	1,200
Parking Violations	7,210	10,003	6,500	10,000	10,000	10,000
Other Revenue	913	1,153	900	1,200	1,200	1,200
Transfer from Room Tax Fund	<u>118,798</u>	<u>118,875</u>	<u>119,125</u>	<u>111,854</u>	<u>111,854</u>	<u>111,854</u>
Total Current Resources	135,441	138,491	134,725	131,254	131,254	131,254
General Support	<u>83,089</u>	<u>148,992</u>	<u>189,987</u>	<u>158,460</u>	<u>158,460</u>	<u>158,460</u>
<b>Total Resources</b>	<b><u>218,530</u></b>	<b><u>287,483</u></b>	<b><u>324,712</u></b>	<b><u>289,714</u></b>	<b><u>289,714</u></b>	<b><u>289,714</u></b>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	48,911	88,153	94,179	97,857	97,857	97,857
Materials & Supplies	17,402	15,088	18,075	14,325	14,325	14,325
Contractual/Prof Services	124,751	146,181	168,416	140,473	140,473	140,473
Direct Charges	7,600	7,600	6,323	9,722	9,722	9,722
Capital Outlay	0	4,365	8,200	1,000	1,000	1,000
Indirect Charges	<u>19,866</u>	<u>26,096</u>	<u>29,519</u>	<u>26,337</u>	<u>26,337</u>	<u>26,337</u>
<b>Total Expenses</b>	<b><u>218,530</u></b>	<b><u>287,483</u></b>	<b><u>324,712</u></b>	<b><u>289,714</u></b>	<b><u>289,714</u></b>	<b><u>289,714</u></b>

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**Program: Development – Downtown Development Services**

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***Personnel***

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Community Service Officer						
From: Public Safety Field	0.50	0.50	0.50	0.50	0.50	0.50
From: Public Safety Field	0.50	0.50	0.50	0.50	0.50	0.50
Tourism/Downtown Coordinator						
From Tourism	0.00	0.25	0.25	0.25	0.25	0.25
Property Management Coordinator						
From: Property Management	0.00	0.15	0.15	0.15	0.15	0.15
Parks and Comm. Service Director						
From: Property Management	<u>0.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
<b>Total Positions</b>	<b><u>1.00</u></b>	<b><u>1.45</u></b>	<b><u>1.45</u></b>	<b><u>1.45</u></b>	<b><u>1.45</u></b>	<b><u>1.45</u></b>
Part Time/Seasonal Hours	<u>0</u>	<u>210</u>	<u>210</u>	<u>0*</u>	<u>0*</u>	<u>0*</u>

\*210 hours of part time help have not been funded for FY10.

***Capital Outlay/By Item:***

Streetscape	8,200	1,000	1,000	1,000
<b>Total Capital Outlay</b>	<b><u>8,200</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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## **Program: Development – Tourism Promotion Services**

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### **Services Delivered:**

This activity is responsible for marketing the Grants Pass area and providing tourism and visitor services. It includes outreach advertising, event promotion, industry training and attraction development. The visitor services effort 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. By contract, the Chamber directly provides telephone, fulfillment, and greeting support to our outreach program. This program provides internal services to community residents and businesses and external/outreach marketing to potential Grants Pass visitors. Internal marketing includes industry training, familiarization tours, public relations and improved informational materials.

### **FY'10 Anticipated Accomplishments:**

We continue to emphasize development of "shoulder seasons" to include convention marketing and key promotions, such as Amazing May, the annual Art Along the Rogue Art and Music Festival planned for October. The contract with the Chamber of Commerce was renewed in 2009 and continues to emphasize the overall goal of providing quality visitor services through annual Hospitality Training, quarterly volunteer meetings and monthly meetings with their staff. Efforts will continue to make the most of marketing opportunities through Southern Oregon Visitors Association (SOVA) and Travel Oregon via each of their cooperative advertising programs. Local event sponsorship and advertising opportunities remain a strategy of the program, based on available funding. Resources continue to gradually shift towards increasing the level of website marketing. Social networking (twitter, Facebook, YouTube, etc) will continue to increase. Web design will continue to be maintained and updated as a primary marketing tool for the tourism program.

### **FY'10 Performance Measurements:**

- The tourism program will receive positive satisfaction ratings from at least 80% of local lodging providers.
- The length and frequency of website visitation will increase by 3% annually.

### **Budget Highlights:**

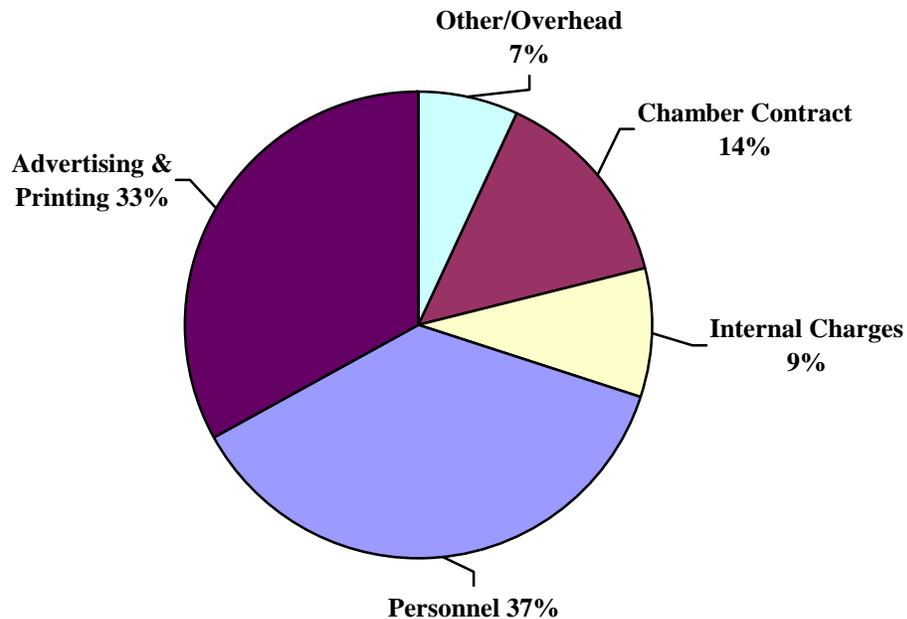
The structure of the FY' 10 budget is little changed from previous budgets; however the overall projected budget was reduced by 6% due to tourism industry forecasts. This program is revenue driven; the program's expenses are set based on the anticipated room tax collections and independent revenue generated in any given fiscal year.

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## Program: Development – Tourism Promotion Services

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### Budget Allocations



### Actual Expenditures FY'08

#### FY'09 Activity Review:

Art Along the Rogue, our fall “shoulder” season event, was successful in spite of a showery day on Saturday. The enthusiasm and spirit of both the artists and attendees was very encouraging. Several brochures and rack cards continued to be updated and produced to encourage additional activities for all seasons and encouraged longer stays such as ‘Area Sights.’ All brochures are available in a PDF format on the website to provide another communication avenue. Extensive time and thought is spent on the tourism website ([www.visitgrantspass.org](http://www.visitgrantspass.org)) to keep it up to date, fresh and interesting through the creation of new pages which highlight activities and local events; the outcome has been very positive. To increase our sales efforts and media exposure, the bureau renewed the contract with Southern Oregon Marketing Consultants for an additional year. Staff is the liaison to the Grants Pass Arts Advisory Committee which keeps the office up to date on arts related activities.

#### FY'09 Performance Indicators:

- The tourism program will receive positive satisfaction ratings from at least 80% of local lodging providers. **Goal#VI Target met.**
- Room tax revenues will increase by 2% per year. **Goal#II Target not met.**
- Increase website visits by 3% per year. **Goal#II Target met.**

## Program: Development – Tourism Promotion Services

### Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Beginning Balance	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Current Resources						
Activity Generated						
Sales	3,681	2,296	1,500	2,500	2,500	2,500
Transfer from Room Tax	305,394	305,679	306,235	287,623	287,623	287,623
Other Revenue	<u>1,334</u>	<u>1,221</u>	<u>800</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total Current Resources	310,409	309,196	308,535	290,923	290,923	290,923
General Support	<u>(8,551)</u>	<u>8,549</u>	<u>0</u>	<u>(94)</u>	<u>(94)</u>	<u>(94)</u>
<b>Total Resources</b>	<b><u>301,858</u></b>	<b><u>317,745</u></b>	<b><u>308,535</u></b>	<b><u>290,829</u></b>	<b><u>290,829</u></b>	<b><u>290,829</u></b>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Personal Services	113,808	116,091	124,581	131,911	131,911	131,911
Materials & Supplies	4,244	4,776	5,700	5,200	5,200	5,200
Contractual/Prof Services	156,364	167,444	147,781	127,279	127,279	127,279
Direct Charges	0	0	424	0	0	0
Capital Outlay	0	1,308	2,000	0	0	0
Indirect Charges	<u>27,442</u>	<u>28,126</u>	<u>28,049</u>	<u>26,439</u>	<u>26,439</u>	<u>26,439</u>
<b>Total Expenses</b>	<b><u>301,858</u></b>	<b><u>317,745</u></b>	<b><u>308,535</u></b>	<b><u>290,829</u></b>	<b><u>290,829</u></b>	<b><u>290,829</u></b>

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## Program: Development – Tourism Promotion Services

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### Personnel

	ACTUAL FY'07 #	ACTUAL FY'08 #	BUDGET FY'09 #	MANAGER RECOMMEND FY'10 #	COMMITTEE APPROVED FY'10 #	COUNCIL ADOPTED FY'10 #
Tourism/Downtown Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant II	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00
Parks and Comm. Service Director						
From: Property Management	0.00	0.05	0.05	0.05	0.05	0.05
Office Assistant II						
From: Property Management	0.00	0.05	0.05	0.05	0.05	0.05
Tourism/Downtown Coordinator						
To: Downtown	<u>0.00</u>	<u>(0.25)</u>	<u>(0.25)</u>	<u>(0.25)</u>	<u>(0.25)</u>	<u>(0.25)</u>
Subtotal	0.00	(.15)	(.15)	(.15)	(.15)	(.15)
<b>Total Positions</b>	<b><u>2.00</u></b>	<b><u>1.85</u></b>	<b><u>1.85</u></b>	<b><u>1.85</u></b>	<b><u>1.85</u></b>	<b><u>1.85</u></b>

### *Capital Outlay/By Item:*

Computer Equipment	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total Capital Outlay</b>	<b><u>2,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>

**WHERE THE ROGUE RIVER RUNS**



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