

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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Program Generated Resources	3,422,189	3,407,585	3,553,785	2,541,239	2,541,239	2,541,239	2,365,306
General Support	<u>558,818</u>	<u>687,472</u>	<u>1,073,906</u>	<u>1,025,558</u>	<u>1,025,558</u>	<u>1,025,558</u>	<u>1,141,674</u>
Total Resources	<u>3,981,007</u>	<u>4,095,057</u>	<u>4,627,691</u>	<u>3,566,797</u>	<u>3,566,797</u>	<u>3,566,797</u>	<u>3,506,980</u>
Requirements							
Planning Services	738,234	864,548	1,075,035	910,072	910,072	910,072	1,030,309
Building Services	2,601,765	2,629,244	2,782,777	1,852,004	1,852,004	1,852,004	1,658,940
Economic Development	159,120	80,877	156,570	171,474	171,474	171,474	174,987
Downtown Development	175,383	218,530	287,997	324,712	324,712	324,712	324,024
Tourism Promotion Services	<u>306,505</u>	<u>301,858</u>	<u>325,312</u>	<u>308,535</u>	<u>308,535</u>	<u>308,535</u>	<u>318,720</u>
Total Requirements	<u>3,981,007</u>	<u>4,095,057</u>	<u>4,627,691</u>	<u>3,566,797</u>	<u>3,566,797</u>	<u>3,566,797</u>	<u>3,506,980</u>

Program: Development – Planning Services

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 works closely with citizen and technical steering committees for projects such as the Urban Growth Boundary expansion, Urban Forestry, and the Downtown River District Plan. 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 annual 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'09 - '10 Anticipated Accomplishments:

The division will accomplish the following: 1) meet or exceed timeline targets established by the City Council for the sorting, reviewing, tracking and issuing of all building permits and processing land use applications, 2) amend the Comprehensive Plan and Development Code to implement elements of the City Council work plan, 3) provide additional informational materials in a customer friendly format, both online and on paper, to assist the public with the application and development process, answering the most common questions, 4) work on outlined tasks in the work program for the expansion of the Urban Growth Boundary and the Urban Forestry Plan.

FY'09 Performance Measurements:

- Continue to work on outlined tasks for the evaluation of the expansion of the Urban Growth Boundary. **Goal #I**
- Complete annual certification in the NFIP/CRS flood insurance discount program. **Goal #I**
- Propose a minimum of three Development Code text amendments. **Goal #I**

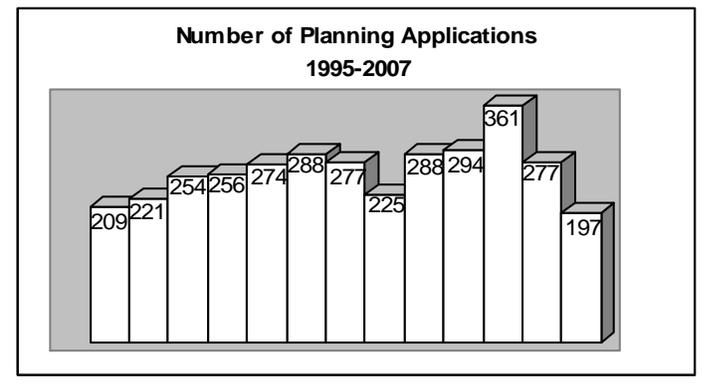
Program: Development – Planning Services

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 seven (7) existing budgeted positions with four (4) positions to remain vacant and unfunded. In 2010, one of the vacant associate planner positions is added back into the budget for a total of eight (8) planning positions.

FY'08 Activity Review:

During calendar year 2007, the division received 197 land use applications within the City and the urbanizing area including: 9 text amendments, 2 Comprehensive Plan and Zone Map changes, 1 planned unit developments, 18 partitions, 1 annexation, 32 site plan reviews, 8 site plan modifications, 4 tentative plans, 1 PUD, and 15 final subdivision and PUD plats, 11 home occupations, 18 variances, 13 lot line adjustments, 3 lot line vacations, 14 appeals, and 7 historic reviews. Staff also worked with applicants on 36 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 235 single-family dwellings, 3 manufactured homes, 12 duplexes and multi-family units, and 98 commercial additions and remodels. In addition, 108 sign permits were reviewed and issued. Long range planning projects such as the Downtown River District Plan is prepared for review and adoption, the Urban Forestry Plan is being developed, and the Urban Growth Boundary (UGB) expansion has resulted in the adoption of new Comprehensive Plan elements including population, economic, and housing. The UGB expansion continues to be evaluated.

FY'08 Performance Indicators:

- Propose annexation of properties to City Council for action and, if approved by Council, a vote of electors of the City. **Goal #I Target met.** *Council did not approve the proposed annexations.*
- Work on outlined tasks for the evaluation of the expansion of the Urban Growth Boundary. **Goal #I Target met.** *Three major elements of the Comprehensive Plan (Population, Housing and Economic) were approved by the City Council.*
- Propose the Downtown River District Plan for consideration by the City Council. **Goal #I Target met.** *The Steering Committee made a final recommendation on the Plan which will be heard in front of the Urban Area Planning Commission and City Council in the coming months.*

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Sign Permits	11,502	15,322	11,500	11,500	11,500	11,500	11,500
GP Redevelopment Agency	0	132	0	0	0	0	0
Solid Waste Agency	75	2,971	3,000	2,000	2,000	2,000	2,000
Planning Fees	243,659	187,113	165,000	106,000	106,000	106,000	106,000
Other Revenues	<u>4,667</u>	<u>2,330</u>	<u>2,350</u>	<u>2,150</u>	<u>2,150</u>	<u>2,150</u>	<u>2,150</u>
Total Current Resources	259,903	207,868	181,850	121,650	121,650	121,650	121,650
General Support	<u>478,331</u>	<u>656,680</u>	<u>893,185</u>	<u>788,422</u>	<u>788,422</u>	<u>788,422</u>	<u>908,659</u>
Total Resources	<u>738,234</u>	<u>864,548</u>	<u>1,075,035</u>	<u>910,072</u>	<u>910,072</u>	<u>910,072</u>	<u>1,030,309</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	476,827	607,875	758,828	591,995	591,995	591,995	694,774
Materials & Supplies	1,532	5,765	1,400	350	350	350	350
Contractual/Prof Services	55,925	52,187	66,953	60,372	60,372	60,372	61,594
Direct Charges	136,838	120,126	150,124	162,621	162,621	162,621	167,926
Indirect Charges	67,112	78,595	97,730	82,734	82,734	82,734	93,665
Transfers Out	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
Total Expenses	<u>738,234</u>	<u>864,548</u>	<u>1,075,035</u>	<u>910,072</u>	<u>910,072</u>	<u>910,072</u>	<u>1,030,309</u>

Program: Development – Planning Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Planner III	0.00	0.00	1.00	1.00*	1.00*	1.00*	1.00*
Associate Planner	2.00	3.00	4.00	4.00*	4.00*	4.00*	4.00
Code Analyst	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	5.00	2.00	3.00	3.00*	3.00*	3.00*	3.00*
Permit Tech	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>9.00</u>	<u>8.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Part Time/Seasonal Hours	<u>1,180</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

* These positions have not been funded for:

FY'09 Recommended

FY'10 Projected

Planner III

Planner III

Associate Planner (1)

Assistant Planner (2)

Assistant Planner (2)

Program: Development – Building Services

Services Delivered:

The Building and Safety Division of the Community Development Department enforces the Oregon State Building, Mechanical, Plumbing, Fire, Housing and Electrical Codes through review of plans for building permits and inspections 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'09 - '10 Anticipated Accomplishments:

The Building Department will work towards continued 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. With a staff trained to handle residential and commercial plan review and inspections, the Building Department is equipped to meet those needs and goals. Therefore, all accurately submitted projects will be reviewed, permitted and inspected in a timely manner.

The Building Department has eliminated overtime and all out-sourced plan reviews to keep revenue in the department and providing better quality and consistency in the review process.

The Building Department will continue to train and certify staff to create a more versatile and well equipped department to meet the needs of the community.

FY'09 Performance Measurements:

- Provide staffing to ensure full service to the community. **Goal #I**
- To meet permit processing timelines identified in the three track system. **Goal #I**
- Improve on customer service and public outreach. **Goal #VI**

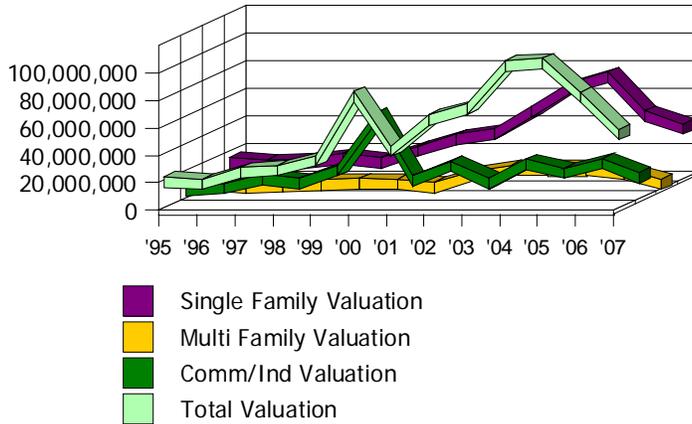
Budget Highlights:

The City of Grants Pass has experienced a downturn in real estate sales which has directly affected the building community. The down turn in construction has presented the Building Department with the opportunity to focus more on our processes which will promote efficiency. The goal is to create a user friendly and customer service oriented building department while maintaining the provisions of state and local codes.

Program: Development – Building Services

New Building Construction Valuation*

1995-2007



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'08 Activity Review:

The division experienced a downturn in the number of permits issued and work performed compared to the previous year. In calendar year 2007, we permitted 235 new homes and a total of 270 “dwelling units”, compared to 259 homes and 354 “dwelling units” in 2006.

FY'08 Performance Indicators:

- Fully staffed with trained and certified employees. **Goal # I Target met.**
- Expanded training to meet department’s needs. **Goal #I Target met.**
- Meet permit processing timelines identified in the three track system. **Goal #I Target met.**

Program: Development – Building Services

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Beginning Balance	<u>1,298,903</u>	<u>1,660,794</u>	<u>1,585,777</u>	<u>1,232,004</u>	<u>1,232,004</u>	<u>1,232,004</u>	<u>938,940</u>
Current Resources							
Activity Generated							
Building Permits	404,850	329,489	330,000	198,000	198,000	198,000	237,000
Plumbing Permits	254,654	133,353	165,000	90,000	90,000	90,000	108,000
Mechanical Permits	67,945	41,273	40,000	26,000	26,000	26,000	31,000
Sewer Permits	37,733	22,139	25,000	16,000	16,000	16,000	20,000
Electrical Permits	182,602	122,014	125,000	85,000	85,000	85,000	102,000
Development Charges	294,192	255,531	240,000	144,000	144,000	144,000	172,000
Interest on Investments	60,886	64,592	72,000	61,000	61,000	61,000	50,000
Miscellaneous Revenue	<u>0</u>	<u>59</u>	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	1,302,862	968,450	1,197,000	620,000	620,000	620,000	720,000
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>2,601,765</u>	<u>2,629,244</u>	<u>2,782,777</u>	<u>1,852,004</u>	<u>1,852,004</u>	<u>1,852,004</u>	<u>1,658,940</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	427,372	461,955	585,361	394,018	394,018	394,018	402,507
Materials & Supplies	3,564	4,740	7,100	7,100	7,100	7,100	7,100
Contractual/Prof Services	199,208	177,073	235,583	136,769	136,769	136,769	156,011
Direct Charges	223,468	263,716	326,520	268,853	268,853	268,853	278,619
Capital Outlay	0	1,529	1,500	1,500	1,500	1,500	1,500
Contingencies	0	0	125,682	150,000	150,000	150,000	150,000
Indirect Charges	85,361	90,901	115,606	80,824	80,824	80,824	84,574
Transfers Out	1,998	43,553	46,400	24,000	24,000	24,000	24,000
Ending Balance	<u>1,660,794</u>	<u>1,585,777</u>	<u>1,339,025</u>	<u>788,940</u>	<u>788,940</u>	<u>788,940</u>	<u>554,629</u>
Total Expenses	<u>2,601,765</u>	<u>2,629,244</u>	<u>2,782,777</u>	<u>1,852,004</u>	<u>1,852,004</u>	<u>1,852,004</u>	<u>1,658,940</u>

Program: Development – Building Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Building Official	1.00	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	1.00
Building Inspector I	1.00	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	1.00
Plans Examiner II	2.00	2.00	2.00	2.00*	2.00*	2.00*	2.00*
Office Assistant II	<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 Full Time Positions	<u>6.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>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 Recommended

FY'10 Projected

Building Inspector I

Building Inspector I

Plans Examiner II (1)

Plans Examiner II (1)

Office Assistant II

Office Assistant II

Capital Outlay/By Item:

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

Program: Development – Economic Development Services

Services Delivered:

This activity encourages and supports the diversification and growth of the local economy. The primary goal is the creation and retention of quality jobs, new investment attraction and the creation of a healthier business climate. The program focuses on the retention and expansion of existing local businesses and coordinates the marketing of various business development tools such as the 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'09 - '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 to provide services and training that will allow our local businesses to be more successful. In FY'09 this will include an energy forum targeting operational and tax savings for local businesses.

It is anticipated, this activity will take the lead on the development of a new tax increment financing plan for a proposed new district.

FY'09 Performance Measurements:

- Assist in the expansion or retention of three businesses. **Goal #II**
- Contact at least three targeted local businesses each month. **Goal #II**
- In partnership with other agencies or businesses, provide two opportunities for business training. **Goal #II**
- Begin the development of a new tax increment financing plan. **Goal #VI**

Budget Highlights:

The FY'09 budget reflects revenues generated from the City's Transient Room Tax and from billable time to the Redevelopment Agency. This program also requires some General Fund revenue support. In terms of expenditures, the FY'09 budget reflects the training partnerships in the professional services.

Program: Development – Economic Development Services

FY'08 Activity Review:

The one position in the Economic Development Services activity was vacant for a portion of FY'08. In addition, the job was restructured to focus on working directly with local and potentially local businesses and our economic development partners. We continue to work with SOREDI as a major economic development partner.

In FY'08, the City was a full partner in the Business Retention and Expansion survey. Staff assisted in the development of the survey instrument as well as the individual business interviews.

FY'08 Performance Indicators:

- Market an industrial loan or Enterprise Zone to two businesses. **Goal #II Target not met.**
- 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.**

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	\$	\$	\$	\$	\$	\$	\$
Current Resources							
Activity Generated							
GP Redevelopment Agency	2,013	825	1,000	200	200	200	0
Transfer from Room Tax	114,766	118,798	119,173	119,125	119,125	119,125	122,698
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>
Total Current Resources	121,779	124,623	125,173	124,325	124,325	124,325	127,698
General Support	<u>37,341</u>	<u>(43,746)</u>	<u>31,397</u>	<u>47,149</u>	<u>47,149</u>	<u>47,149</u>	<u>47,289</u>
Total Resources	<u>159,120</u>	<u>80,877</u>	<u>156,570</u>	<u>171,474</u>	<u>171,474</u>	<u>171,474</u>	<u>174,987</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	\$	\$	\$	\$	\$	\$	\$
Personal Services	84,519	30,392	69,211	84,502	84,502	84,502	90,136
Materials & Supplies	669	359	1,300	1,300	1,300	1,300	1,300
Contractual/Prof Services	54,961	39,033	60,081	62,428	62,428	62,428	59,988
Direct Charges	3,596	3,740	11,744	7,214	7,214	7,214	7,214
Indirect Charges	14,375	7,353	14,234	16,030	16,030	16,030	16,349
Transfers Out	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>159,120</u>	<u>80,877</u>	<u>156,570</u>	<u>171,474</u>	<u>171,474</u>	<u>171,474</u>	<u>174,987</u>

Program: Development – Economic Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Economic Development Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development Project Specialist	<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 Full Time Positions	<u>1.00</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>

Program: Development – Downtown Development Services

Services Delivered:

Grants Pass has a viable and healthy downtown area. This activity is responsible for maintaining an economically vibrant, clean, safe, and aesthetically pleasing downtown environment through three major services: Support for a Main Street Program, Maintenance of Public Infrastructure, and Parking Regulation and Enforcement. Specific efforts include: parking lot maintenance, on- and off-street parking management, landscape maintenance, parking lot sweeping, trash collection and removal, provision of public amenities, direct support for the Main Street Program, provision of the Old Town Welcome Center, and coordination and management of downtown capital projects. The Grants Pass/Josephine County Chamber of Commerce, in a service contract with the City, delivers the Main Street program.

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

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

FY'09 - '10 Anticipated Accomplishments:

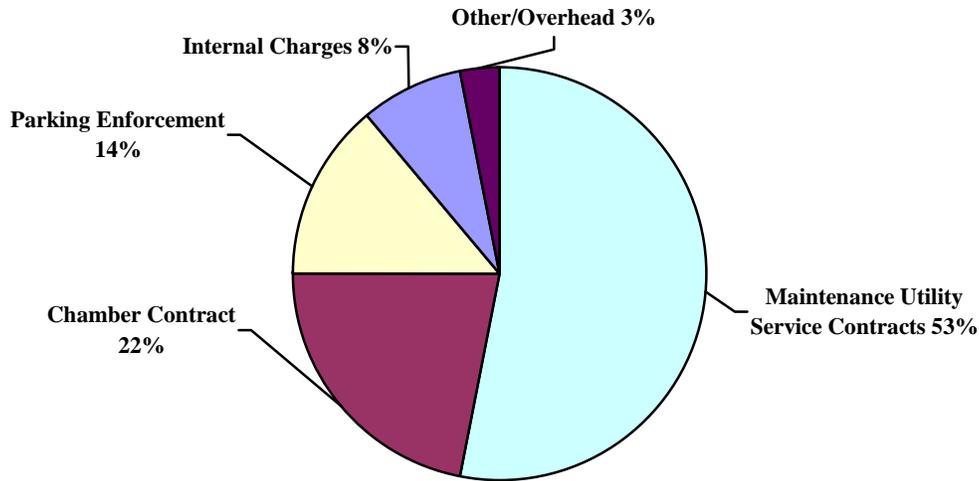
Enhancement of the downtown physical environment is an ongoing project. We will also work with the Chamber of Commerce for the Main Street program and the Towne Center Association. The flower basket program will be expanded. An event planning check list will be created to assist with coordination and communication between the City, merchants and event planners. The contract with the Chamber will be rewritten to focus on specific goals and targets.

FY'09 Performance Measurements:

- 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**
- Parking enforcement methods will be monitored with the goal being a viable balance between merchant and customer satisfaction. **Goal #II**
- Communication methods with business owners will be evaluated for effectiveness. **Goal #VI**
- Cleanup improvements, such as power washing sidewalks, gum busting, etc. will be coordinated to enhance the downtown. **Goal #II**
- Downtown forums will be planned quarterly by the Chamber of Commerce to allow proactive discussions of issues with merchants. **Goal #VI**

Program: Development – Downtown Development Services

Expenditures By Major Function



Actual Expenditures FY'07

Budget Highlights:

The FY'09 budget structure is little changed from previous years. The Transient Room Tax provides the budget's primary financial resource, along with funds collected from parking fines and fees and some General Fund support.

FY'08 Activity Review:

The contract with the Chamber of Commerce for Main Street continued. The host of Evergreen-sponsored programs downtown continued to be successful, along with Art Along the Rogue and other promotions. Planning continued for extending the streetscape improvements in other areas of downtown including additional Historic Lighting on H Street between 5th and 6th Streets. Parking management continued to be a challenge attempting to strike a balance between business desires, fair and consistent enforcement and collections. The "It's the Climate Sign" mounting was removed from the building at the SE corner of 6th and G and new decorative poles were installed.

FY '08 Performance Indicators:

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

Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Current Resources							
Activity Generated							
Parking Lot Permits	7,694	7,320	8,000	7,000	7,000	7,000	7,000
Reserved Parking Permits	2,100	1,200	2,100	1,200	1,200	1,200	1,200
Parking Violations	5,671	7,210	8,500	6,500	6,500	6,500	6,500
Other Revenue	4,858	913	900	900	900	900	900
Transfer from Room Tax	<u>114,766</u>	<u>118,798</u>	<u>119,173</u>	<u>119,125</u>	<u>119,125</u>	<u>119,125</u>	<u>122,698</u>
Total Current Resources	135,089	135,441	138,673	134,725	134,725	134,725	138,298
General Support	<u>40,294</u>	<u>83,089</u>	<u>149,324</u>	<u>189,987</u>	<u>189,987</u>	<u>189,987</u>	<u>185,726</u>
Total Resources	<u>175,383</u>	<u>218,530</u>	<u>287,997</u>	<u>324,712</u>	<u>324,712</u>	<u>324,712</u>	<u>324,024</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	18,744	48,911	87,975	94,179	94,179	94,179	98,690
Materials & Supplies	15,213	17,402	24,100	18,075	18,075	18,075	18,250
Contractual/Prof Services	107,835	124,751	135,241	168,416	168,416	168,416	165,850
Direct Charges	15,647	7,600	8,500	6,323	6,323	6,323	6,323
Capital Outlay	2,000	0	6,000	8,200	8,200	8,200	5,800
Indirect Charges	<u>15,944</u>	<u>19,866</u>	<u>26,181</u>	<u>29,519</u>	<u>29,519</u>	<u>29,519</u>	<u>29,111</u>
Total Expenses	<u>175,383</u>	<u>218,530</u>	<u>287,997</u>	<u>324,712</u>	<u>324,712</u>	<u>324,712</u>	<u>324,024</u>

Program: Development – Downtown Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Community Service Officer							
From: Public Safety Field	0.00	0.50	0.50	0.50	0.50	0.50	0.50
From: Public Safety Field	0.00	0.50	0.50	0.50	0.50	0.50	0.50
Tourism/Downtown Coordinator							
From Tourism	0.00	0.00	0.25	0.25	0.25	0.25	0.25
Prop/Project Coordinator							
From: Property Management	0.00	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>0.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total Full Time Positions	<u>0.00</u>	<u>1.00</u>	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>210</u>	<u>210</u>	<u>210</u>	<u>210</u>	<u>210</u>

Capital Outlay/By Item:

Streetscape		<u>6,000</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>5,800</u>
Total Capital Outlay		<u>6,000</u>	<u>8,200</u>	<u>8,200</u>	<u>8,200</u>	<u>5,800</u>

Program: Development – Tourism Promotion Services

Services Delivered:

This activity is responsible for marketing the greater Grants Pass area and for providing visitor services to tourists. It includes outreach advertising, event promotion, industry training and attraction development. 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 has a split emphasis between internal (community residents and businesses) and outreach/external marketing to potential visitors to Grants Pass and the surrounding area. The internal marketing involves industry training, familiarization tours, public relations and improved informational materials.

FY'09 - '10 Anticipated Accomplishments:

We continue to emphasize the development of "shoulder seasons" to include convention marketing and key promotions, such as Amazing May and the annual Art Along the Rogue Art and Music Festival planned for October. The contract with the Chamber will be maintained at its present level, amended to include "Clean-up Day" services. Efforts will continue to take advantage of Southern Oregon Visitors Association (SOVA) and Travel Oregon and each of their cooperative advertising programs. Local cooperative advertising opportunities remain a strategy. New areas of emphasis include more direct involvement in area arts activities, as well as reaching out to include the Rogue River and Gold Hill communities, looking at potential partnership projects. The new website design will continue to be maintained and updated as it is a primary marketing tool for the Tourism Department.

FY'09 Performance Measurements:

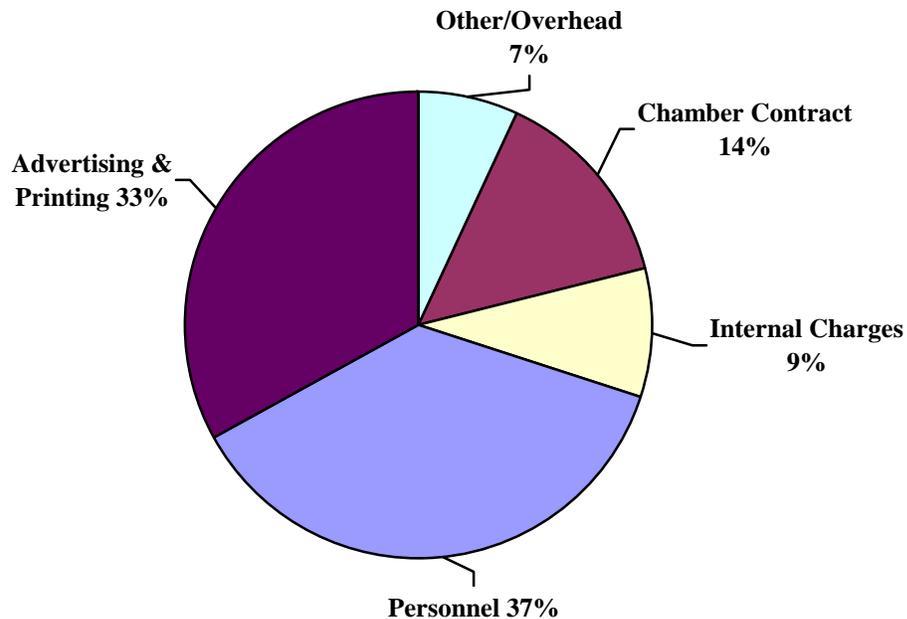
- The tourism program will receive positive satisfaction ratings from at least 80% of local lodging providers. **Goal #VI**
- Room tax revenues will increase by 2% per year. **Goal #II**
- The length and frequency of website visitation will be increased by 3% annually. **Goal #II**

Budget Highlights:

The FY'09 budget is little changed from previous budgets. 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.

Program: Development – Tourism Promotion Services

Budget Allocations



Actual Expenditures FY'07

FY'08 Activity Review:

Art Along the Rogue, our fall “shoulder” season event, continued to be successful in its downtown location. This event received broad support from business sponsors. Working with the City Arts Advisory Committee, a public art piece (second River Kid) was placed downtown in late 2007. 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.’ Staff provided additional time to the Art Works and other arts related activities. Extensive time was spent continuously modifying and updating the tourism website; 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.

FY'08 Performance Indicators:

- Generate five cooperative marketing projects. **Goal #II Target not met.**
- Room tax revenues will increase by 2% per year. **Goal #II Target met.**
- Increase website visits by 5% per year. **Goal #II Target met.**
- The VCB office will be staffed during regular business hours 90% of the time. **Goal #II Target met.**

Program: Development – Tourism Promotion Services

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Beginning Balance	0	0	8,551	0	0	0	0
Current Resources							
Activity Generated							
State Grants							
Sales	7,599	3,681	8,500	1,500	1,500	1,500	2,500
Transfer from Room Tax	295,113	305,394	306,357	306,235	306,235	306,235	315,420
Other Revenue	941	1,334	1,904	800	800	800	800
Total Current Resources	303,653	310,409	316,761	308,535	308,535	308,535	318,720
General Support	2,852	(8,551)	0	0	0	0	0
Total Resources	<u>306,505</u>	<u>301,858</u>	<u>325,312</u>	<u>308,535</u>	<u>308,535</u>	<u>308,535</u>	<u>318,720</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Personal Services	101,975	113,808	119,020	124,581	124,581	124,581	128,717
Materials & Supplies	2,199	4,244	5,550	5,700	5,700	5,700	5,700
Contractual/Prof Services	160,219	156,364	168,167	147,781	147,781	147,781	152,904
Direct Charges	0	0	0	424	424	424	424
Capital Outlay	612	0	3,000	2,000	2,000	2,000	2,000
Indirect Charges	26,500	27,442	29,575	28,049	28,049	28,049	28,975
Transfers Out	15,000	0	0	0	0	0	0
Total Expenses	<u>306,505</u>	<u>301,858</u>	<u>325,312</u>	<u>308,535</u>	<u>308,535</u>	<u>308,535</u>	<u>318,720</u>

Program: Development – Tourism Promotion Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'06	FY'07	FY'08	FY'09	FY'09	FY'09	FY'10
	#	#	#	#	#	#	#
Tourism Marketing Coordinator	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Tourism/Downtown Coordinator	0.00	1.00	1.00	1.00	1.00	1.00	1.00
Office Assistant I	1.00	0.00	0.00	0.00	0.00	0.00	0.00
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>	<u>1.00</u>
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Parks and Comm. Service							
Director							
From: Property Management	0.00	0.00	0.05	0.05	0.05	0.05	0.05
Office Assistant II							
From: Property Management	0.00	0.00	0.05	0.05	0.05	0.05	0.05
Tourism/Downtown Coordinator							
To: Downtown	<u>0.00</u>	<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	0.00	(.15)	(.15)	(.15)	(.15)	(.15)
Total Full Time Positions	<u>2.00</u>	<u>2.00</u>	<u>1.85</u>	<u>1.85</u>	<u>1.85</u>	<u>1.85</u>	<u>1.85</u>

Capital Outlay/By Item:

Computer Equipment	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total Capital Outlay	<u>3,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

WHERE THE ROGUE RIVER RUNS



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