

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'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Program Generated Resources	3,012,259	3,422,189	3,581,414	3,511,681	3,511,681	3,511,681
General Support	<u>508,143</u>	<u>558,818</u>	<u>793,045</u>	<u>1,078,906</u>	<u>1,078,906</u>	<u>1,078,906</u>
Total Resources	<u>3,520,402</u>	<u>3,981,007</u>	<u>4,374,459</u>	<u>4,590,587</u>	<u>4,590,587</u>	<u>4,590,587</u>
Requirements						
Planning Services	693,763	738,234	883,484	1,075,035	1,075,035	1,075,035
Building Services	2,227,255	2,601,765	2,833,794	2,733,161	2,733,161	2,733,161
Economic Development	149,078	159,120	109,048	166,867	166,867	166,867
Downtown Development	169,648	175,383	237,039	290,212	290,212	290,212
Tourism Promotion Services	<u>280,658</u>	<u>306,505</u>	<u>311,094</u>	<u>325,312</u>	<u>325,312</u>	<u>325,312</u>
Total Requirements	<u>3,520,402</u>	<u>3,981,007</u>	<u>4,374,459</u>	<u>4,590,587</u>	<u>4,590,587</u>	<u>4,590,587</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 the development community to provide information on the Comprehensive Plan, Development 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 Historic Buildings and Sites Commission, the Urban Area Planning Commission and City Council on land use matters. It works closely with citizen and technical steering committees for projects such as the Urban Growth Boundary expansion, Urban Forestry, and 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'08 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, 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, 4) propose properties for annexation, following the procedures in the annexation policy plan and meeting the requirements of Measure 17-77 and 5) work on the outlined tasks in the work program for the expansion of the Urban Growth Boundary, adoption of the Downtown River District Plan and adoption of an Urban Forestry Plan.

FY'08 Performance Measurements:

- Propose annexation of properties to City Council for action and, if approved by Council, a vote of electors of the City. **Goal #I**
- Continue to work on outlined tasks for the evaluation of the expansion of the Urban Growth Boundary. **Goal #I**
- Propose the Downtown River District Plan for consideration by the City Council. **Goal #I**

Program: Development – Planning Services

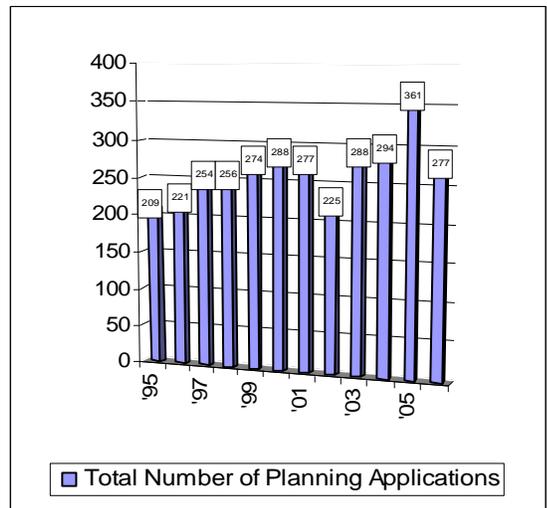
Budget Highlights:

The projected revenues are lower than the past two (2) budget years and similar to actual revenues of Fiscal Year 2004. The division proposes the addition of a first line supervisor position (Planner III) to be filled in the second half of the fiscal year.

FY'07 Activity Review:

During calendar year 2006, the division received 277 land use applications within the City and the urbanizing area including: 3 text amendments, 4 Comprehensive Plan and Zone Map changes, 4 planned unit developments, 27 partitions, 1 annexation, 57 site plan reviews, 5 site plan modifications, 7 tentative and 19 final subdivision plats, 11 home occupations, 26 variances, 21 lot line adjustments, 8 lot line vacations, 15 appeals, and 8 historic reviews. Staff also worked with developers on 54 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 259 single-family dwellings, 10 manufactured homes, 89 multi-family units, and 104 commercial additions and remodels. In addition, 101 sign permits were reviewed and issued. Long range planning projects such as the Downtown River District Plan, Urban Forestry Plan, and the Urban Growth Boundary expansion are being evaluated.



FY'07 Performance Indicators:

- Annexation of properties will be proposed for City Council action and, if approved by Council, a vote of electors of the City. **Goal #1 Target met.** *In lieu of a November vote, the vote occurred in May 2006.*
- Complete annual recertification in the NFIP/CRS flood insurance discount program will be achieved. **Goal #1 Target met.** *Recertified as a Class 8.*
- Begin tasks 1-7 of the work program for the expansion of the Urban Growth Boundary. **Goal #1 Target met.**
- Meet timeline for processing Track 1, Track 2, and Track 3 projects 90% of the time. **Goal #1 Target met.**

Program: Development – Planning Services

Financial Summary

Resources	ACTUAL FY'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Current Resources						
Activity Generated						
Sign Permits	7,552	11,502	11,000	11,500	11,500	11,500
State Grants	0	0	0	0	0	0
Solid Waste Agency	1,136	75	3,360	3,000	3,000	3,000
Planning Fees	253,561	243,659	157,220	165,000	165,000	165,000
Other Revenues	<u>1,146</u>	<u>4,667</u>	<u>3,350</u>	<u>2,350</u>	<u>2,350</u>	<u>2,350</u>
Total Current Resources	263,395	259,903	173,930	181,850	181,850	181,850
General Support	<u>430,368</u>	<u>478,331</u>	<u>709,554</u>	<u>893,185</u>	<u>893,185</u>	<u>893,185</u>
Total Resources	<u>693,763</u>	<u>738,234</u>	<u>883,484</u>	<u>1,075,035</u>	<u>1,075,035</u>	<u>1,075,035</u>

Requirements	ACTUAL FY'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Personal Services	455,042	476,827	616,340	758,828	758,828	758,828
Materials & Supplies	1,026	1,532	6,418	1,400	1,400	1,400
Contractual/Prof Services	54,114	55,925	47,122	66,953	66,953	66,953
Direct Charges	132,186	136,838	133,288	150,124	150,124	150,124
Indirect Charges	<u>51,395</u>	<u>67,112</u>	<u>80,316</u>	<u>97,730</u>	<u>97,730</u>	<u>97,730</u>
Total Expenses	<u>693,763</u>	<u>738,234</u>	<u>883,484</u>	<u>1,075,035</u>	<u>1,075,035</u>	<u>1,075,035</u>

Program: Development – Planning Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Senior Planner	1.00	1.00	1.00	1.00	1.00	1.00
Planner III	0.00	0.00	0.00	1.00	1.00	1.00
Associate Planner	1.00	2.00	2.00	2.00	2.00	2.00
Code Analyst	1.00	1.00	1.00	1.00	1.00	1.00
Assistant Planner	4.00	5.00	5.00	5.00	5.00	5.00
Permit Tech	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full Time Positions	<u>7.00</u>	<u>9.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>
Part Time/Seasonal Hours	<u>1,000</u>	<u>1,180</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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 the review of plans for building permits and through inspection of construction projects. In addition, as public service, the division provides information, education and enforcement of codes to tenants, builders and property owners.

FY'08 Anticipated Accomplishments:

The division will work towards continued, improved performance in the areas of code compliance and enforcement and 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 reviews and inspections, the Building and Safety Division is equipped to meet those needs and goals. Therefore, all accurately submitted projects will be reviewed, permitted and inspected in a timely manner.

The division will minimize its use of overtime and the out-sourcing of plan reviews, keeping revenue in the division and providing better quality and consistency in the review process. Additionally, staff will continue to be trained and certified to create a more versatile and well equipped division to meet the needs of the community.

FY'08 Performance Measurements:

- Provide staffing to ensure a full array building services to the community. **Goal #I**
- Expand training opportunities to employees, such as in house fire plan review training. **Goal #I**
- Meet the permit processing timelines identified in the 3 Track System. **Goal #I**

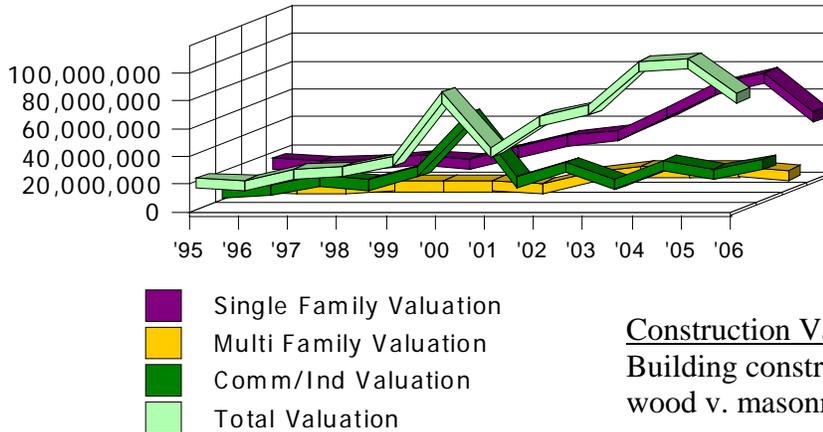
Budget Highlights:

The City of Grants Pass has experienced a downturn in real estate sales, directly affecting the building community and resulting in lower than originally projected revenues. The largest impact is seen in residential construction, while commercial construction has continued to grow. The downturn in residential construction has presented the Building and Safety Division with the opportunity to focus more on internal processes, which will promote greater efficiencies in meeting our responsibilities.

Program: Development – Building Services

Building Construction Valuation*

1995-2006



Construction Valuations=

Building construction class (commercial v. residential, wood v. masonry, fire rating) x square footage*

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

FY'07 Activity Review:

The division experienced a downturn in the number of permits issued and work performed compared to the previous year. In calendar year 2006, we permitted 259 new homes and a total of 358 “dwelling units”, compared to 395 homes and 533 “dwelling units” in 2005. Nevertheless, while construction valuation for single and multi-family development decreased, commercial/industrial valuation increased by 37.5%. Actual revenues are lower than originally anticipated.

FY'07 Performance Indicators:

- Successfully complete staff testing and certification for commercial inspection capability. **Goal #1 Target met.**
- Complete staff training and certification for commercial plan review. **Goal #1 Target met.**
- Meet permit processing timelines identified in the 3 Track System. **Goal #1 Target met.**

Program: Development – Building Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Beginning Balance	<u>887,551</u>	<u>1,298,903</u>	<u>1,660,794</u>	<u>1,536,161</u>	<u>1,536,161</u>	<u>1,536,161</u>
Current Resources						
Activity Generated						
Building Permits	419,814	404,850	324,000	330,000	330,000	330,000
Plumbing Permits	271,063	254,654	162,500	165,000	165,000	165,000
Mechanical Permits	71,379	67,945	40,000	40,000	40,000	40,000
Sewer Permits	44,581	37,733	22,500	25,000	25,000	25,000
Electrical Permits	187,685	182,602	120,000	125,000	125,000	125,000
Development Charges	306,790	294,192	236,000	240,000	240,000	240,000
Interest on Investments	28,392	60,886	68,000	72,000	72,000	72,000
Unspent Contingency	0	0	200,000	200,000	200,000	200,000
Transfer/Lands & Buildings	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Current Resources	1,339,704	1,302,862	1,173,000	1,197,000	1,197,000	1,197,000
General Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>2,227,255</u>	<u>2,601,765</u>	<u>2,833,794</u>	<u>2,733,161</u>	<u>2,733,161</u>	<u>2,733,161</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Personal Services	405,569	427,372	483,711	585,361	585,361	585,361
Materials & Supplies	4,522	3,564	6,900	7,100	7,100	7,100
Contractual/Prof Services	202,017	199,208	216,837	235,583	235,583	235,583
Direct Charges	215,072	223,468	296,011	326,520	326,520	326,520
Capital Outlay	0	0	1,500	1,500	1,500	1,500
Contingencies	0	0	148,625	125,682	125,682	125,682
Indirect Charges	66,172	85,361	100,496	115,606	115,606	115,606
Transfers Out	35,000	1,998	43,553	46,400	46,400	46,400
Ending Balance	<u>1,298,903</u>	<u>1,660,794</u>	<u>1,536,161</u>	<u>1,289,409</u>	<u>1,289,409</u>	<u>1,289,409</u>
Total Expenses	<u>2,227,255</u>	<u>2,601,765</u>	<u>2,833,794</u>	<u>2,733,161</u>	<u>2,733,161</u>	<u>2,733,161</u>

Program: Development – Building Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Building Official	1.00	1.00	1.00	1.00	1.00	1.00
Building Inspector II	0.00	1.00	1.00	1.00	1.00	1.00
Building Inspector I	2.00	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
Code Enforcement Tech.	1.00	0.00	0.00	0.00	0.00	0.00
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>
Total Full Time Positions	<u>7.00</u>	<u>6.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>	<u>1,040</u>

Capital Outlay/By Item:

Office Equipment	<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>

Program: Development – Economic Development Services

Services Delivered:

This activity encourages and supports the diversification and growth of the local economy. The primary goal is the creation and retention of quality jobs, new investment attraction and the creation of a healthier business climate. The program focuses on the retention and expansion of existing local businesses and coordinates the marketing of various business development tools, such as the Redevelopment Agency, Industrial Loan Fund, Transportation SDC Incentive and the Grants Pass Area Enterprise Zone. Recruitment from outside the area is primarily the responsibility of SOREDI and the Oregon Economic & Community Development Department (OECD). We are seeing a trend toward increasing direct contact made by businesses interested in moving to Grants Pass. Other recent trends include increased attention to workforce, housing and regional approaches. This program actively assembles and distributes detailed economic and demographic data as required by businesses, external sources and the general community. This program also assists with capital projects and special projects.

FY'08 Anticipated Accomplishments:

This program directly implements the Council Goal of **Economic Development: With emphasis on small business, we diversify the local economy and create quality jobs for our residents.** The Enterprise Zone, Redevelopment Agency, Transportation SDC Incentive, revolving loan program, Grants Pass Business Development Program and Small Business Technical Assistance Program allow a number of local incentives to be used to support business expansion and retention efforts. Other key projects will include the implementation of the Electronic Commerce Zone (tentative), Spalding Commerce Park (phase II & III & beyond, as well as sub-area infrastructure issues) and the continuation of addressing the findings from the 2005 round of Business Retention & Expansion (BR&E) business surveys. This activity will continue to market the community to new investment opportunities, applying incentive programs where appropriate, and assuring liaison activities with local and regional business development groups. Efforts will continue to utilize the long-standing regional relationships with SOREDI, OECD and others. A major project in FY'08 will be the development of a new tax increment financing plan for a proposed new district.

FY'08 Performance Measurements:

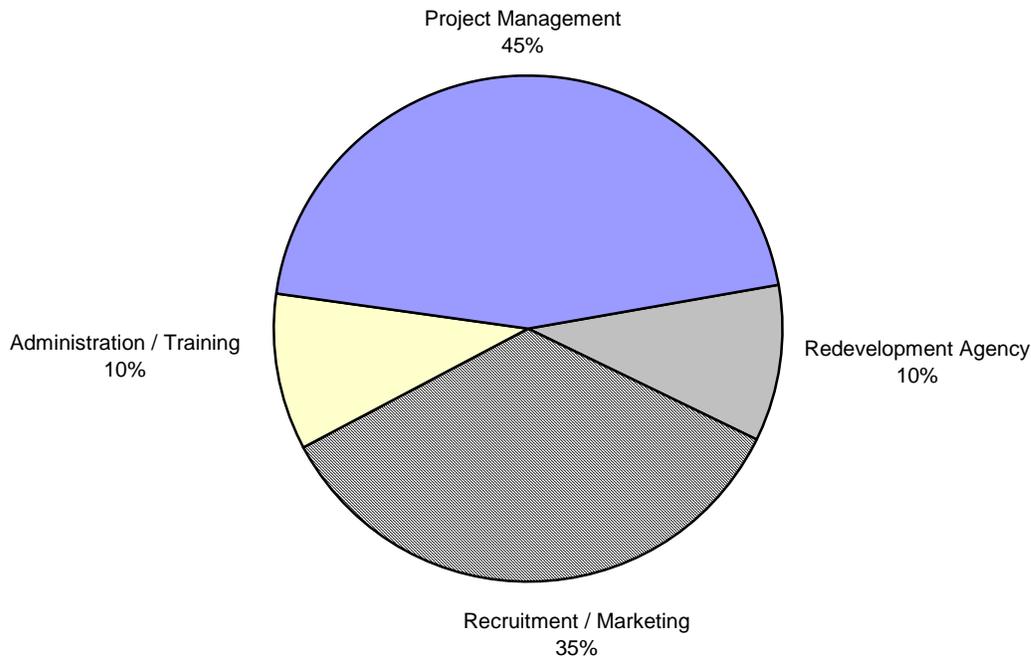
- Market an industrial loan or Enterprise Zone to two businesses. **Goal #II**
- Assist in the expansion or retention of three businesses. **Goal #II**
- Contact at least three targeted local businesses each month. **Goal #II**
- Begin the development of a new tax increment financing plan. **Goal #VI**

Budget Highlights:

The FY'08 budget reflects revenues generated from the City's Transient Room Tax and from billable time to the Redevelopment Agency. This program also requires some General Fund revenue support.

Program: Development – Economic Development Services

Economic Development



FY'07 Activity Review:

This position has been vacant for much of the year. In addition, the job is being restructured to focus on working directly with local and potentially local businesses, our economic development partners and to provide management of projects. While we have been understaffed, we continue to work with SOREDI. As a result, the City applied for a renewal of our Grants Pass Area Enterprise Zone. Typically 10 or more recruitment projects are active at any given time, with a similar number of active local expansion projects. Work is beginning on long-term infrastructure planning for the Spalding area.

FY'07 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 not met.**
- Contact at least three targeted local businesses each month. **Goal #II Target not met.**

Program: Development – Economic Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Current Resources						
Activity Generated						
GP Redevelopment Agency	3,267	2,013	1,000	1,000	1,000	1,000
Transfer from Room Tax	106,512	114,766	118,798	122,929	122,929	122,929
Transfer/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	114,779	121,779	124,798	128,929	128,929	128,929
General Support	<u>34,299</u>	<u>37,341</u>	<u>(15,750)</u>	<u>37,938</u>	<u>37,938</u>	<u>37,938</u>
Total Resources	<u>149,078</u>	<u>159,120</u>	<u>109,048</u>	<u>166,867</u>	<u>166,867</u>	<u>166,867</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Personal Services	81,131	84,519	30,704	90,695	90,695	90,695
Materials & Supplies	1,088	669	2,775	2,700	2,700	2,700
Contractual/Prof Services	50,279	54,961	61,915	54,531	54,531	54,531
Direct Charges	3,596	3,596	3,740	3,744	3,744	3,744
Capital Outlay	1,942	0	0	0	0	0
Indirect Charges	11,042	14,375	9,914	15,197	15,197	15,197
Transfers Out	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>149,078</u>	<u>159,120</u>	<u>109,048</u>	<u>166,867</u>	<u>166,867</u>	<u>166,867</u>

Program: Development – Economic Development Services

Personnel

	ACTUAL FY'05 #	ACTUAL FY'06 #	BUDGET FY'07 #	MANAGER RECOMMEND FY'08 #	COMMITTEE APPROVED FY'08 #	COUNCIL ADOPTED FY'08 #
Economic Development Specialist	0.00	0.00	0.00	0.00	0.00	0.00
Economic Development Coordinator	1.00	1.00	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>
Total Full Time Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Program: Development – Downtown Development Services

Services Delivered:

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

The activity is responsible for the maintenance and enhancement of downtown infrastructure, including landscape maintenance, parking lot maintenance, signage, lampposts, benches and trash containers. 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 activity is responsible for the parking enforcement personnel and the leasing and oversight of all long-term parking.

FY'08 Anticipated Accomplishments:

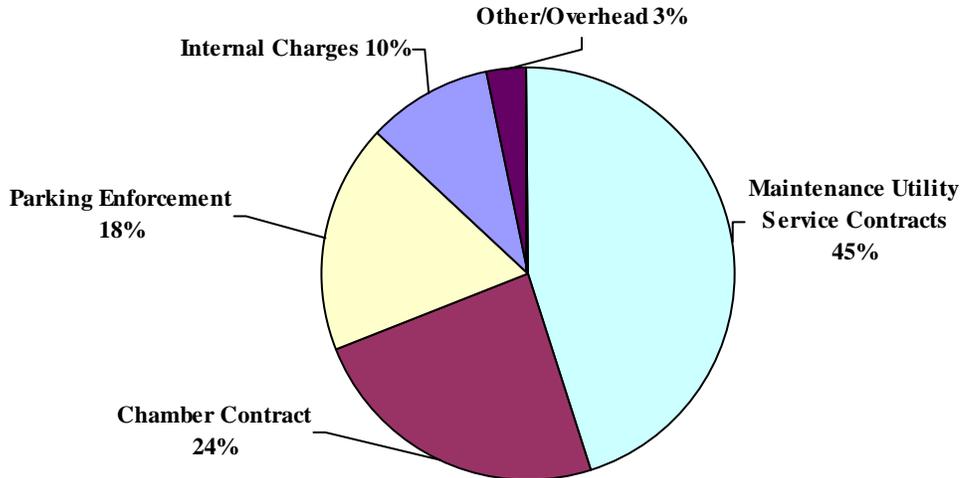
With the reorganization of the roles of City staff, we will target enhancement of the downtown physical environment. We will also work with the Chamber of Commerce for the Main Street program and the Towne Center Association. The flower basket program will be expanded. Additional facade renovations are anticipated. Parking enforcement methods will be reevaluated to provide the most effective and fair system possible. The installation of additional historic lighting will be finalized as well as the new poles for the "It's the Climate" sign.

FY'08 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**
- Ninety-five percent of available long-term parking will be leased, outside of the Red Lot. **Goal #II**
- Parking enforcement methods will be reevaluated and a new system will be implemented. **Goal #VI**
- Communication methods with business owners will be evaluated for effectiveness. **Goal #VI**
- Clean-up improvements, such as power washing sidewalks, will be coordinated to enhance the downtown. **Goal #II**

Program: Development – Downtown Development Services

Expenditures By Major Function



Budget Highlights:

Actual Expenditures FY'06

The Transient Room Tax provides the primary financial resource, along with funds collected from parking fines and fees and some General Fund support.

FY '07 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 First Friday Art Night, Art Along the Rogue and other promotions. Planning continued for extending the streetscape improvements in other areas of downtown, including near Debo Park. Parking management continued to be a challenge attempting to strike a balance between business desires, fair and consistent enforcement and collections and a cost-neutral program. The installment of tree grates was a successful project and appreciated by downtown businesses. Plans have begun to install additional historic lights and to move the "It's The Climate Sign" and install decorative poles.

FY '07 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 revenues will increase by 150%. **Goal #VI Target not met. Program still under revision. .**

Program: Development – Downtown Development Services

Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Current Resources						
Activity Generated						
Parking Lot Permits	8,109	7,694	8,000	8,000	8,000	8,000
Reserved Parking Permits	1,800	2,100	2,100	2,100	2,100	2,100
Parking Violations	7,865	5,671	8,000	8,500	8,500	8,500
Other Revenue	900	4,858	900	900	900	900
Transfer/Room Tax Fund	<u>106,512</u>	<u>114,766</u>	<u>118,798</u>	<u>122,929</u>	<u>122,929</u>	<u>122,929</u>
Total Current Resources	125,186	135,089	137,798	142,429	142,429	142,429
General Support	<u>44,462</u>	<u>40,294</u>	<u>99,241</u>	<u>147,783</u>	<u>147,783</u>	<u>147,783</u>
Total Resources	<u>169,648</u>	<u>175,383</u>	<u>237,039</u>	<u>290,212</u>	<u>290,212</u>	<u>290,212</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Personal Services	26,519	18,744	48,957	89,489	89,489	89,489
Materials & Supplies	11,822	15,213	24,850	24,100	24,100	24,100
Contractual/Prof Services	94,092	107,835	131,183	135,741	135,741	135,741
Direct Charges	16,021	15,647	8,500	8,500	8,500	8,500
Capital Outlay	8,628	2,000	2,000	6,000	6,000	6,000
Indirect Charges	<u>12,566</u>	<u>15,944</u>	<u>21,549</u>	<u>26,382</u>	<u>26,382</u>	<u>26,382</u>
Total Expenses	<u>169,648</u>	<u>175,383</u>	<u>237,039</u>	<u>290,212</u>	<u>290,212</u>	<u>290,212</u>

Program: Development – Downtown Development Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Community Service Officer						
From: Public Safety Field	0.50	0.00	0.50	0.50	0.50	0.50
From: Public Safety Field	0.00	0.00	0.50	0.50	0.50	0.50
Tourism/Downtown Coordinator						
From Tourism	0.00	0.00	0.00	0.25	0.25	0.25
Prop/Project Coordinator						
From: Property Management	0.00	0.00	0.00	0.15	0.15	0.15
Parks and Comm. Service Director						
From: Property Management	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.05</u>	<u>0.05</u>	<u>0.05</u>
Total Full Time Positions	<u>0.50</u>	<u>0.00</u>	<u>1.00</u>	<u>1.45</u>	<u>1.45</u>	<u>1.45</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>210</u>	<u>210</u>	<u>210</u>

Capital Outlay/By Item:

Streetscaping	<u>2,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Capital Outlay	<u>2,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

Program: Development – Tourism Promotion Services

Services Delivered:

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

FY'08 Anticipated Accomplishments:

We continue to emphasize the development of "shoulder seasons" to include convention marketing and key promotions, such as Amazing May and the fifth annual Art Along the Rogue Art and Music Festival planned for October 2007. The contract with the Chamber will be maintained at its present level, recently amended to include "Clean-up Day" services. Staff will be maintained at two full time employees. Efforts will continue to take advantage of Southern Oregon Visitors Association (SOVA) and the Redwood Empire Association (REA) and each of their cooperative advertising programs. Local cooperative advertising opportunities remain as a key strategy. New areas of emphasis include more direct involvement in area art 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'08 Performance Measurements:

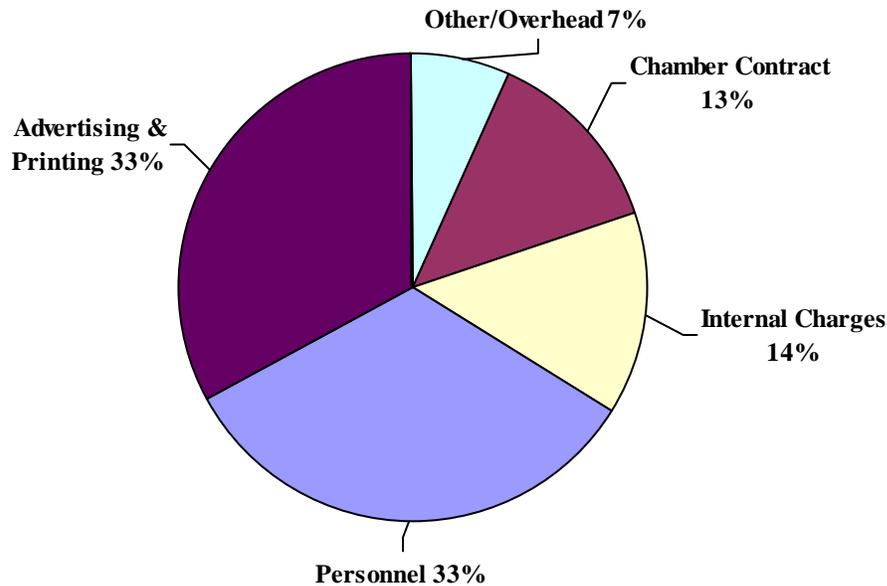
- Generate five cooperative marketing projects. **Goal #II**
- Room tax revenues will increase by 2% per year. **Goal #II**
- Increase website visits by 5% per year. **Goal #II**
- The VCB office will be staffed during regular business hours 90% of the time. **Goal #II**

Budget Highlights:

There is little change in the FY'08 budget from previous budgets. Unlike many other programs, this program is revenue-driven; the program's expenses are driven by the amount of room tax collected and independent revenue generated in any given fiscal year. It is anticipated that any remaining revenues will be used to zero out the balance of the Art Along the Rogue trust account.

Program: Development – Tourism Promotion Services

Budget Allocations



Actual Expenditures FY'06

FY'07 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 of all levels and working with the City Arts Advisory Committee, supported a public art piece (2nd River Kid) that will be placed downtown in summer of 2007. Several new brochures and rack cards were produced, including a piece, *Art and Industry Tours*, which encourages additional activities for all seasons. Additionally, a brochure to encourage longer stays, *Area Sights* was created highlighting activities in town and nearby. Initial efforts began to include attractions and people representing the Rogue River and Gold Hill areas. Staff has provided additional time to the Art Works and other arts related activities. Extensive time was spent on the redesign of the tourism website and the overall City site, 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'07 Performance Indicators:

- Generate five cooperative marketing projects. **Goal #II Target 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.** *Target difficult to measure during site transition.*
- 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	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Current Resources						
Activity Generated						
Sales	7,706	7,599	4,500	8,500	8,500	8,500
Transfer from Room Tax	273,888	295,113	305,394	316,012	316,012	316,012
Other Revenue	<u>50</u>	<u>941</u>	<u>1,200</u>	<u>800</u>	<u>800</u>	<u>800</u>
Total Current Resources	281,644	303,653	311,094	325,312	325,312	325,312
General Support	<u>(986)</u>	<u>2,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Resources	<u>280,658</u>	<u>306,505</u>	<u>311,094</u>	<u>325,312</u>	<u>325,312</u>	<u>325,312</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
				\$	\$	\$
Personal Services	85,114	101,975	112,979	117,652	117,652	117,652
Materials & Supplies	2,415	2,199	5,450	5,700	5,700	5,700
Contractual/Prof Services	170,648	160,219	164,385	169,388	169,388	169,388
Capital Outlay	1,692	612	0	3,000	3,000	3,000
Indirect Charges	20,789	26,500	28,280	29,572	29,572	29,572
Transfers Out	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenses	<u>280,658</u>	<u>306,505</u>	<u>311,094</u>	<u>325,312</u>	<u>325,312</u>	<u>325,312</u>

Program: Development – Tourism Promotion Services

Personnel

	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	#	#	#	FY'08	FY'08	FY'08
	#	#	#	#	#	#
Tourism Marketing Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Tourism/Downtown Coordinator	0.00	0.00	1.00	1.00	1.00	1.00
Office Assistant I	1.00	1.00	0.00	0.00	0.00	0.00
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>
Subtotal	2.00	2.00	2.00	2.00	2.00	2.00
Parks and Comm. Service Director						
From: Property Management	0.00	0.00	0.00	0.05	0.05	0.05
Tourism/Downtown Coordinator						
To: Downtown	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>(0.25)</u>	<u>(0.25)</u>	<u>(0.25)</u>
Subtotal	0.00	0.00	0.00	(0.20)	(0.20)	(0.20)
Total Full Time Positions	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>1.80</u>	<u>1.80</u>	<u>1.80</u>
Part Time/Seasonal Hours	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Capital Outlay/By Item:

Computer Equipment	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Total Capital Outlay	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

WHERE THE ROGUE RIVER RUNS



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