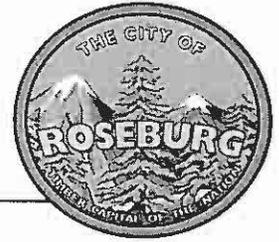


ROSEBURG CITY COUNCIL AGENDA – MARCH 23, 2015
City Council Chambers, City Hall,
900 S. E. Douglas Avenue, Roseburg, OR 97470



7:00 p.m. - Regular Meeting

1. **Call to Order – Mayor Larry Rich**
2. **Pledge of Allegiance**
3. **Roll Call**
Alison Eggers Ken Fazio Victoria Hawks Steve Kaser
Lew Marks John McDonald Tom Ryan
4. **Mayor Report**
5. **Commission Reports/Council Ward Reports**
6. **Audience Participation – See Information on the Reverse**
7. **Consent Agenda**
A. Minutes of March 9, 2015 Regular Meeting
8. **Resolutions**
A. Resolution No. 2015-04 – Reauthorizing Roberts Creek Enterprise Zone
9. **Items From Departments**
A. Visitors Bureau Annual Report
B. Murray Smith & Associates Task Order – Pavement Management Evaluation
10. **Items From Mayor, Council or City Manager**
11. **Informational**
A. Activity Report
12. **Executive Session ORS 192.660(2)**
13. **Adjournment**

***** AMERICANS WITH DISABILITIES ACT NOTICE *****

Please contact the City Recorder's Office, Roseburg City Hall, 900 SE Douglas, Roseburg, OR 97470-3397 (Phone 541-492-6866) at least 48 hours prior to the scheduled meeting time if you need an accommodation. TDD users please call Oregon Telecommunications Relay Service at 1-800-735-2900.

AUDIENCE PARTICIPATION INFORMATION

The Roseburg City Council welcomes and encourages participation by citizens at all our meetings, with the exception of Executive Sessions which, by state law, are closed to the public. To allow Council to deal with business on the agenda in a timely fashion, we ask that anyone wishing to address the Council follow these simple guidelines:

Persons addressing the Council must state their name and address for the record, including whether or not they are a resident of the City of Roseburg. All remarks shall be directed to the entire City Council. The Council reserves the right to delay any action requested until they are fully informed on the matter.

TIME LIMITATIONS

With the exception of public hearings, each speaker will be allotted a total of 6 minutes. At the 4-minute mark, a warning bell will sound at which point the Mayor will remind the speaker there are only 2 minutes left. All testimony given shall be new and shall not have been previously presented to Council.

CITIZEN PARTICIPATION – AGENDA ITEMS

Anyone wishing to speak regarding an item on the agenda may do so when Council addresses that item. If you wish to address an item on the Consent Agenda, please do so under "Audience Participation. For other items on the agenda, discussion typically begins with a staff report, followed by questions from Council. If you would like to comment on a particular item, please raise your hand after the Council question period on that item.

CITIZEN PARTICIPATION – NON-AGENDA ITEMS

We also allow the opportunity for citizens to speak to the Council on matters not on this evening's agenda on items of a brief nature. A total of 30 minutes shall be allocated for this portion of the meeting.

If a matter presented to Council is of a complex nature, the Mayor or a majority of Council may:

1. Postpone the public comments to "Items From Mayor, Councilors or City Manager" after completion of the Council's business agenda, or
2. Schedule the matter for continued discussion at a future Council meeting.

The Mayor and City Council reserve the right to respond to audience comments after the audience participation portion of the meeting has been closed.

Thank you for attending our meeting – Please come again.

The City Council meetings are aired live on Charter Communications Cable Channel 191 and rebroadcast on the following Tuesday evening at 7:00 p.m. Video replays and the full agenda packet are also available on the City's website: www.cityofroseburg.org.

**MINUTES OF THE REGULAR MEETING
OF THE ROSEBURG CITY COUNCIL**

MARCH 9, 2015

Mayor Larry Rich called the regular meeting of the Roseburg City Council to order at 7:00 p.m. on Monday, March 9, 2015, in the City Hall Council Chambers, 900 SE Douglas, Roseburg, Oregon. Councilor Kaser led the Pledge of Allegiance.

ROLL CALL

Present: Councilors Ken Fazio, John McDonald, Alison Eggers, Lew Marks, Victoria Hawks, Steve Kaser and Tom Ryan.

Others present: City Manager Lance Colley, City Attorney Bruce Coalwell, City Recorder Sheila Cox, Police Chief Jim Burge, Community Development Director Brian Davis, Public Works Director Nikki Messenger, Human Resources Director John VanWinkle, Fire Chief Gregg Timm, Management Technician Debi Davidson, Troy Brynelson of the News Review and Kyle Bailey of KQEN Radio.

MAYOR REPORT

Rich announced that McDonald, who is President of the Veterans Forum, will also serve as the Council's Veteran Liaison.

Rich announced that a new solar array project was completed in the Fir Grove Section of Stewart Park as a result of 670 customers signing up for Pacific Power's Blue Sky Program.

Kaser reported on a dinner sponsored by SERVICE, the Downtown Roseburg Association and NeighborWorks Umpqua at which a new brand was revealed. This was also an opportunity to use the new Senior Center now located in the former Chin's Restaurant. He expressed appreciation for the community's participation in the branding project.

COMMISSION REPORTS/COUNCIL WARD REPORTS

Fazio reported the Parks Commission discussed park usage fees and will continue that discussion at their next meeting.

Hawks chaired her first Historic Resources Review Commission meeting at which windows for a Laurelwood home and a historic conference in Coos Bay were discussed.

Kaser reported on the scholarship program with Sister City Aranda de Duero in which people are chosen to travel to one of the cities to learn about that region's winemaking. Guitarist Mark Hanson will be featured in a concert at 7:00 p.m. on March 13th at the Danny Lang Center to raise funds for the scholarships. All are invited to attend.

AUDIENCE PARTICIPATION

Janice Blanton, 375 Richardson Road, Myrtle Creek, raised several issues regarding Willis Park; 1) should potential purchasers be offered the potential of purchasing the Willis House with or without the park property; 2) the Park should be maintained for the elderly and

disabled in the area; 3) homeless people should not be cited for sleeping in or smoking in the Park.

Allen Pike, 168 Taylor Place, Manager of the Windmill Inn located at 1450 NW Mulholland, presented a request that a buffer zone be imposed between motels and marijuana dispensaries.

Bruce Hanna, 128 Songbird Court, owner of properties at 1450 and 1440 NW Mulholland, also spoke about marijuana facilities, their potential conflict with federal law, and efforts the League of Oregon Cities and Legislature continue to make toward providing local governments more latitude in prohibiting and/or taxing marijuana.

Douglas County Commissioner Tim Freeman, 1678 NW Lemans distributed business cards and offered the Council an opportunity to meet with the Commissioners regarding the County's budget situation.

CONSENT AGENDA

Ryan moved to approve the following Consent Agenda items:

- A. Minutes of February 23, 2015 regular meeting.
- B. Minutes of February 23, 2015 special meeting.

Motion was seconded by Fazio and carried unanimously.

ORDINANCE NO. 3443 - WITHDRAWAL OF PROPERTY AT STEPHENS/EDENBOWER FROM FIRE DISTRICT NO. 2

Cox read Ordinance No. 3443 for the second time, entitled: An Ordinance Annexing 0.91 Acres of Property and Associated Right-of-Way Located East of the Intersection of NE Stephens Street and Edenbower Boulevard; Withdrawing the Property From Douglas County Fire District 2; Amending the Roseburg Zoning Map; Adjusting the Boundary Line. Ryan moved to adopt the ordinance, seconded by Marks. Roll call vote was taken and motion carried unanimously. Rich proclaimed the adoption of Ordinance No. 3443.

RESOLUTION NO. 2015-03 – SPRAY PARK GRANT APPLICATION

Messenger reported on an opportunity to apply for an Oregon Parks and Recreation Department grant for construction of a spray ground for Fir Grove Park. The overall plan, which is included in the Parks Master Plan calls for a playground and spray ground. Total cost is estimated at \$600,000; the grant application requests \$300,000 with the balance to be gathered through fundraising and the Stewart Trust Fund. Discussion was held on accessibility. The entire park will be accessible with a rubberized surface. Messenger would need to investigate wheelchair accessible swings which may depend upon space requirements for those features. Interaction with the soccer association, water flow and recirculation were discussed as well. Fazio moved to adopt Resolution No. 2015-03 authorizing and supporting an application for an Oregon Parks and Recreation Department Local Government Grant for a combined playground and spray park in Fir Grove Park. Motion was seconded by Hawks and carried unanimously.

THE PARTNERSHIP ANNUAL REPORT

Marks noted his participation as a Board member for the Partnership which is comprised of the City, County, Chamber of Commerce, CCD Business Development and private interests. He outlined some of the programs offered by The Partnership and complimented Campbell on his Chamber presentation regarding the potential medical education facility. Partnership Executive Director Alex Campbell then shared his annual report outlining efforts toward business retention and expansion; business recruitment; entrepreneurship; the medical education facility and tourism.

ITEMS FROM MAYOR, COUNCIL OR CITY MANAGER

The presence of a quorum for the March 23rd City Council meeting was confirmed.

Meeting adjourned at 8:04 p.m.



Debi Davidson
Management Technician

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY

ajc
3/16/15

RESOLUTION A
03-23-15



ROBERTS CREEK ENTERPRISE ZONE REAUTHORIZATION

Meeting Date: March 23, 2015
Department: City Manager's Office
www.cityofroseburg.org

Agenda Section: Resolution
Staff Contact: Lance Colley, City Manager
Contact Telephone Number: 541-492-6866

ISSUE STATEMENT AND SUMMARY

Sponsors of the Roberts Creek Enterprise Zone, which include the City of Roseburg, the City of Winston and Douglas County, are proposing a reauthorization of the zone for an additional ten years.

BACKGROUND

- A. Council Action History.**
- April 1994 – initial Enterprise Zone authorization
 - April 2004 – re-authorization of Enterprise Zone
- B. Analysis.** An enterprise zone is a district that provides tax relief to businesses as a way to encourage more investment in the community. The Roberts Creek Enterprise Zone (RCEZ) is the zone for Central Douglas County and includes portions of Roseburg. See attached map.

Properties in RCEZ are eligible to provide local tax exemption for new plant facilities and equipment for up to 15 years. However, most are not exempt past 3 years.

The exemption would last anywhere from 3-15 years, depending on the type of business. The majority of qualifying businesses in RCEZ apply for a 3-year exemption because the criteria for the 5-15 year exemption are difficult to meet. Recent examples of qualifying businesses are First Call Resolution (3-year exemption), the expansion at Umpqua Dairy (5-year exemption), and the expansion at Roseburg Forest Products (15-year exemption).

Additional information about enterprise zones can be found at this link:
<http://www.oregon4biz.com/Oregon-Business/Tax-Incentives/Enterprise-Zones/>

The Roberts Creek Enterprise Zone is set to expire this year. By reauthorizing the zone, the incentives will remain available for the next ten years to qualifying businesses.

- C. Financial and/or Resource Considerations.** None
- D. Timing Issues.** The current authorization for the zone expires July 1, 2015.

COUNCIL OPTIONS

The City Council has the option to:

1. Adopt Resolution No. 2015-04 authorizing submission of an application for re-designation of the Roberts Creek Enterprise Zone and E-Commerce Zone.
2. Do not adopt Resolution No. 2015-04 amending the RCEZ as presented.
3. Delay action to allow additional information and/or discussion.

STAFF RECOMMENDATION

Staff recommends approval of the Resolution

SUGGESTED MOTION

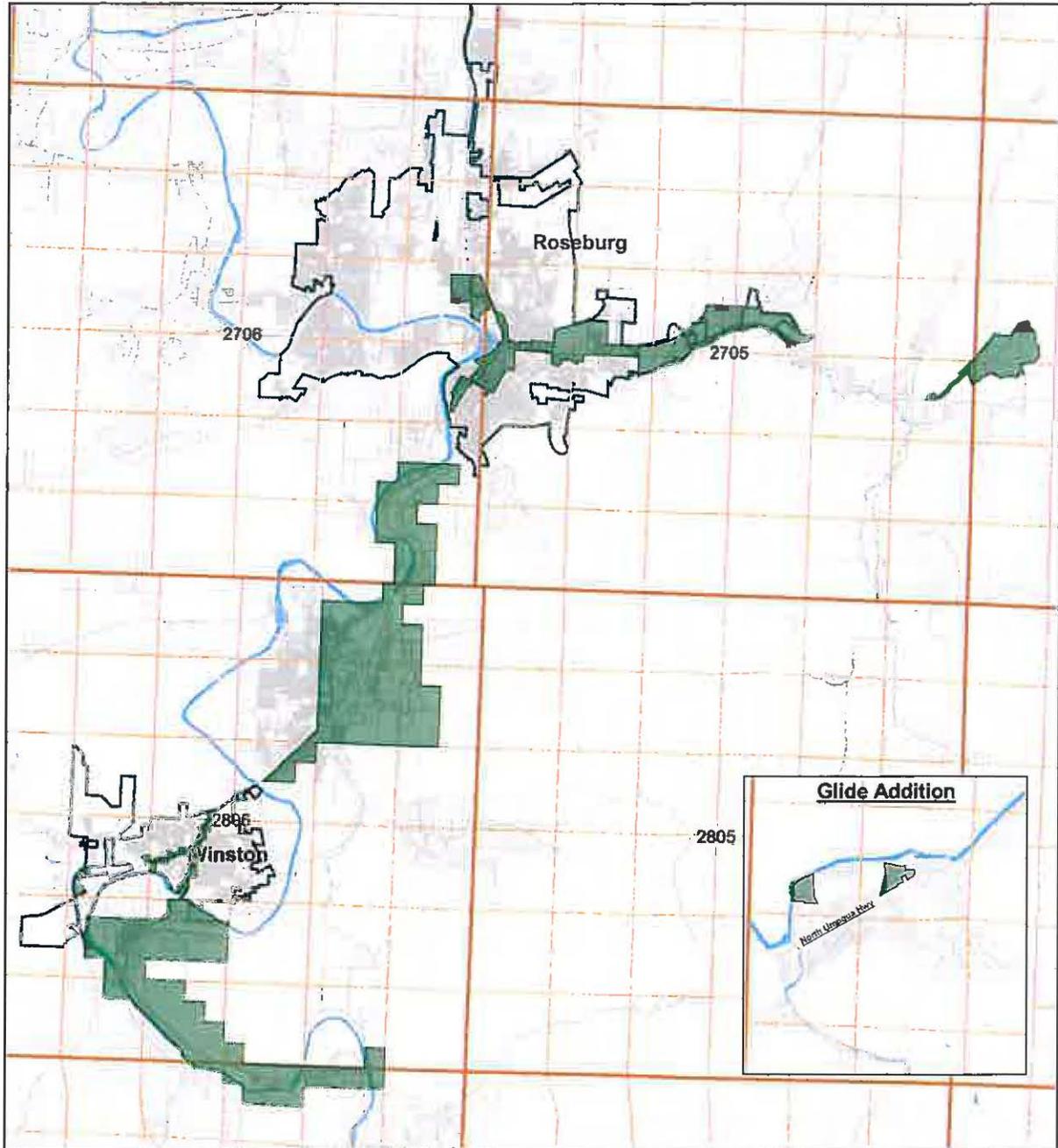
"I move to adopt Resolution No. 2015-04 authorizing submission of an application for re-designation of the Roberts Creek Enterprise Zone and E-Commerce Zone.

ATTACHMENTS:

Enterprise Zone Map

Proposed Resolution No. 2015-04

Robert's Creek Enterprise Zone



Legend

-  Roberts Creek Enterprise Zone
-  Township
-  Section
-  City_District
-  Parcels

Robert's Creek Enterprise Zone 7/2013

Total 8.44 sq. mi.



RESOLUTION NO. 2015-04

**A RESOLUTION AUTHORIZING SUBMISSION OF AN APPLICATION FOR
RE-DESIGNATION OF THE ROBERTS CREEK ENTERPRISE
ZONE AND E-COMMERCE ZONE**

WHEREAS, the City of Roseburg is sponsoring an application for designation of an enterprise zone with the City of Winston and Douglas County; and state law provides for the zone authorization to terminate on July 1, 2015; and

WHEREAS, the Zone Sponsors are interested in re-designation of the enterprise zone & e-commerce zone to encourage new business investment, job creation, higher incomes for local residents, and greater diversity of economic activity; and

WHEREAS, the proposed enterprise zone has a total of 8.44 square miles, and it meets other statutory limitations on size and configuration; it is depicted on a drawn-to-scale map and described in the legal description included in the application; and

WHEREAS, the proposed enterprise zone contains significant land that is reserved for industrial use, as indicated by the land use zoning map with the application, consistent with Comprehensive Plans acknowledged by the Land Conservation and Development Commission, such industrial sites are accessible, serviced or serviceable, and otherwise ready for use and further development; and

WHEREAS, the designation of an enterprise zone does not grant or imply permission to develop land within the Zone without complying with prevailing zoning, regulatory and permitting processes and restrictions for applicable jurisdictions; nor does it indicate any intent to modify those processes or restrictions, except as otherwise in accordance with Comprehensive Plans; and

WHEREAS, the City of Roseburg appreciates the impacts that a designated enterprise zone would have and the property tax exemptions that eligible business firms might receive therein, as governed by Oregon Revised Statutes (ORS) Chapter 285C and other provisions of Oregon Law; and

WHEREAS, all of the other municipal corporations, school districts, special service districts and so forth, other than the sponsoring governments, that receive operating revenue through the levying of *ad valorem* taxes on real and personal property in any area of the proposed enterprise zone were sent notice and invited to a public meeting regarding this proposal, in order for these sponsoring governments to effectively consult with these other local taxing districts. Follow-up arrangements as agreed to with these consultations will be completed with affected districts within six months of the proposed enterprise zone's designation; and

WHEREAS, the availability of the enterprise zone exemptions to business firms that operate hotels/motels/destination resorts & electronic commerce would help diversify local economic activity, provide useful employment for some segments of the labor force, and facilitate the

expansion of accommodations for visitors which in turn will spend time and money in the area for business, recreation or other purposes.

NOW, THEREFORE, BE IT RESOLVED BY THE ROSEBURG CITY COUNCIL AS FOLLOWS:

SECTION 1. The City of Roseburg proposes and applies for an Oregon enterprise zone to be named: "The Roberts Creek Enterprise Zone", and requests that the director of Business Oregon order the re-designation of this enterprise zone & e-commerce zone.

SECTION 2. The CCD Business Development Corporation, and previously designated Zone Manager, is authorized to submit the enterprise zone & e-commerce zone application for zone sponsors, and to make any substantive or technical changes to the application materials, as necessary, after adoption of this resolution.

SECTION 3. The City of Roseburg will give priority to the use in the proposed enterprise zone & e-commerce zone, if re-designated, of any economic development or job training funds received from the federal government, consistent with ORS 285C.065(3)(d).

SECTION 4. The City of Roseburg commits, upon re-designation, to jointly appoint CCD Business Development Corporation as the Roberts Creek Enterprise Zone Manager.

SECTION 5. The City of Roseburg will jointly comply with the requirements and provisions of ORS 285C.105 and otherwise fulfill its duties under ORS 285C.050 to 285C.250.

SECTION 6. The Zone Sponsors shall commit, within six months of designation, to implement and confirm for the department its fulfillment of such duties, as specified in OAR 123-668, including but not limited to preparation of a list or map of local lands and buildings owned by the state or by municipal corporations within the enterprise zone that are not being used or designated for a public purpose and that have appropriate land use zoning, and to efforts for making such real property available for lease or purchase by authorized business firms under ORS 285C.110.

SECTION 7. The City of Roseburg, as a sponsor of the proposed Roberts Creek Enterprise Zone exercises its option herewith under ORS 285C.070 that qualified property of and operated by a qualified business as a hotel, motel, or destination resort may receive a property tax exemption in the Zone, and that such business firms are eligible for purposes of authorization upon the effective designation of the Zone.

APPROVED BY THE ROSEBURG CITY COUNCIL THIS 23RD DAY OF MARCH 23, 2015.

SHEILA R. COX, CITY RECORDER

BJD
3/17/15

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



ROSEBURG VISITORS CENTER ANNUAL REPORT CHAMBER OF COMMERCE CONTRACT REVIEW

Meeting Date: March 23 2015
Department: Comm. Devel.
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Brian Davis
Contact Telephone Number: 492-6750

ISSUE STATEMENT AND SUMMARY

As required by the personal services agreement between the City of Roseburg and the Roseburg Area Chamber of Commerce, a report shall be presented to the City outlining the activities of the Roseburg Visitors Center during the previous calendar year.

BACKGROUND

A. Council Action History.

The most recent Report was presented in March 2014.

B. Analysis.

Visitors services are provided through a Standard Personal Services Agreement between the City of Roseburg and the Chamber of Commerce (attached). A new services agreement was reached in April 2013 and continues until June 30, 2018. The scope of work outlines activities agreed to under the terms of the contract. The City Manager oversees all City contracts. The Chamber Director is the designee of the Chamber Board of Directors to oversee Chamber operations, including the contracted visitor services. The Chamber has a Chamber Tourism Advisory Committee which advises the Director and Board on tourism services and activities.

C. Financial and/or Resource Considerations.

Hotel/Motel Tax revenues are distributed as follows:

Tourism Promotion	57.25%
Streetlight/Sidewalk	32.89%
Economic Development	9.86%.

The Chamber program receives 90% of the tourism funds, with the remaining 10% devoted to the City's Economic Development Commission which uses that portion of the funding for tourism grants.

The following is a history of the total receipts distributed for the Bureau in recent years:

FY 2014-15 To Date	\$273,705
FY 2013-14	\$452,853
FY 2012-13	\$399,088
FY 2011-12	\$402,749
FY 2010-11	\$404,220

COUNCIL OPTIONS

No City Council action is required at this time; therefore, there are no recommendations from Staff or suggested motions.



Annual Report

to

City of Roseburg

for

2014 Visitor Center/Visitor Services Activities

March 23, 2015





410 S.E. Spruce Street
PO. Box 1026
Roseburg, OR 97470
Phone 541.672.2648
Fax 541.673.7868
www.RoseburgAreaChamber.org

March 17, 2015

The Honorable Larry Rich, Mayor and
Members of Roseburg City Council
900 SE Douglas Street
Roseburg, OR 97470

Dear Mayor Rich and Council Members,

The Roseburg Area Chamber of Commerce is pleased to submit its annual written report updating activities for Roseburg Visitor Center, destination marketing and visitor services under our personal services contract. The report provides you an overview of the fully integrated marketing, advertising and branding campaign for the year as well as an accounting of the services provided through the visitor center operation.

The following report is divided into three sections: (1) general information, (2) highlights, results and the future and, (3) reporting by the numbers. The chamber will focus primarily on the second section during the presentation before city council. But, we will certainly be happy to answer questions about any information in the annual report.

We are privileged to promote our area as a destination to potential visitors, inviting them to enjoy the many amenities, experiences, attractions and events Roseburg and the Land of Umpqua has to offer. In 2014, we welcomed 8,700 visitors at the visitor center and 86,000 to our website. Through the visitor center, direct mailings, industry partners locally and around the state, tradeshow and conferences, we distributed more than 90,600 brochures and other printed collateral materials promoting our community as a destination.

The Roseburg Area Chamber of Commerce is pleased to present this report for 2014 and look forward to sharing information on our successes, activities and future plans with the council on March 23. Thank you.

Best regards,

ROSEBURG AREA CHAMBER OF COMMERCE

A handwritten signature in black ink, appearing to read "Debra L. Fromdahl".

Debra L. Fromdahl, IOM
President & CEO

A handwritten signature in black ink, appearing to read "Rachael Miller".

Rachael Miller
Destination Marketing Manager

VISION
MISSION

To advocate for and be the voice of the business community in the greater Roseburg area.

To strengthen, enhance and protect our members through political advocacy, economic development, community promotion and member programs and services.

Roseburg Area Chamber of Commerce 2014 Visitor Center/Visitor Services Activities

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I.

**GENERAL
INFORMATION**

VISION, MISSION, KEY GOALS and PRIORITIES

ROSEBURG AREA CHAMBER OF COMMERCE

Vision: To advocate for and be the voice of the business community in the greater Roseburg Area.

Mission Statement: To strengthen, enhance and protect our members through political advocacy, economic development, community promotion and member programs and services.

RACC TOURISM DIVISION

Mission: Improve and expand our tourism base promoting Roseburg and the Land of Umpqua as a premier visitor destination.

KEY TOURISM GOALS and PRIORITIES FOR 2014

Promote Roseburg and the Land of Umpqua as a premier tourist destination, with integrated marketing, advertising and branding campaign in large markets.

Continue to expand digital and social media avenues to promote Roseburg and the Land of Umpqua

Continue studies, surveys and tracking to validate impact of marketing and advertising endeavors and ROI

Provide quality “front-line” customer service training

Continue Land of Umpqua branding campaign with expanded outreach marketing

Expand, enhance and/or refresh website, print ads, collateral material and visitor center displays

Launch new VisitRoseburg website and “Blast” app.

ORGANIZATION LEADERSHIP

2014 BOARD OF DIRECTORS

Todd Way, Chair
Alex Palm, Vice-Chair
Debbie Fromdahl, Secretary
Dori John, Treasurer
Pete Carhart
Jeff Stuckey
Gary Murphy
Toby Luther
Kent Rochester
Barry Robinson
Dan Van Slyke
Rheanna Mosier
Angela Brown

Douglas Fast Network
i.e. Engineering
RACC President/CEO
Roseburg Disposal
Knife River Materials
Roseburg Forest Products
American West Bank
Lone Rock Timber Resources
99 Productions
AmeriTitle, Inc.
Wildlife Safari
Elwood Staffing
Southern Oregon Credit Services

2014 TOURISM ADVISORY COMMITTEE

Kent Rochester (Division Chair)
Syndi Beavers
Janelle Brown
Cheryl Caplan
Debbie Fromdahl
Terri Phillips
Travis Hill
Gary Lewis
Dan Van Slyke
John Van Winkle

99 Productions
Henry Estate Winery
Motel 6 Roseburg
Umpqua National Forest
Roseburg Area Chamber of Commerce
Roseburg Area Chamber of Commerce
Seven Feathers Casino Resort
Gary's Guide Service
Wildlife Safari
City of Roseburg

PROFESSIONAL STAFF

Debbie Fromdahl
Rachael Miller
Gail Trimble
Heidi Baros
Patty Conlan
Wanda Goodell
Carol Zech

President/CEO
Destination Marketing/Branding Manager
Office & Visitor Center Manager
Executive Assistant
Administrative Assistant
Visitor Center Volunteer Coordinator
Visitor Information Specialist

FOUR PRIMARY AREAS OF FOCUS

OUTREACH MARKETING

Communicating with potential visitors the reasons to visit the Roseburg area. Activities include print and broadcast media advertising, creation and distribution of printed promotional materials, digital and social media and attending trade shows.

VISITOR SERVICES

Providing information to visitors while they are in the Roseburg area including, maintaining visitor center exhibits and displays, informational brochures on local lodging, dining, attractions, events, experiences and activities. This also includes social media.

GROUP TRAVEL SERVICE & SUPPORT

Increasing the number of group travel activities and opportunities including significant sporting/outdoor events, meetings and conferences through local outreach and promotion. Maintain virtual *Meeting Planner* and supporting print materials specific to group travel, provide support and facilitation and disseminate leads.

INDUSTRY SUPPORT Working with local hospitality industry partners to ensure unified and cooperative effort in three focus areas and ensure a collaborative sharing of materials and information between visitor centers and local hospitality industry. This also, includes maintaining affiliations and participation with regional and statewide visitor industry members.

LIST OF SPECIFIC CONTRACT RESPONSIBILITIES

Maintain visitor brochures and other print materials to local visitor destinations and industry partners.

Distribute a monthly e-newsletter.

Provide annual hospitality/customer service training before the beginning of the tourist season.

Familiarization (FAM) tours for visitor center volunteers.

Maintain a file of tear sheets of advertising placed in various publications by contract year and regularly distribute promotional articles which promote Roseburg area as a destination.

Maintain and regularly update a website serving the local hospitality industry and targeting visitors; link website to city and other relevant websites.

Use social media promote Roseburg as a tourist destination and to promote local events and activities.

Provide technical assistance and support for local institutions and organizations, including outreach marketing for special events and attractions that attract overnight visitors to Roseburg area motels.

Cooperative advertising and printing expenses, to be matched by group promoting the event and assistance with issuing promotional news releases, when appropriate.

Solicit group travel relating to athletic events, meetings, conferences and seminars of size and type that can be accommodated in Roseburg.

Assist group, meeting and event planners with information on meeting places, lodging, banquet, entertainment and recreational opportunities. Keep inventory of information and services available to groups updated.

Maintain memberships and actively participate in relevant regional and statewide industry organizations.

Employ full-time and part-time staff dedicated to the visitor center operation and to providing visitor services, promotion and destination marketing activities with staffing expenses not to exceed 35% of the total annual visitor center/visitors services operation budget.

Provide city with copy of annual audit of operation's accounting and business records as conducted by an independent certified public accountant.

Maintain visitor center/visitor services operation funds in separate, independent account(s); provide city with monthly financial statement reflecting year-to-date budget versus actual expenditures for visitor center operation.

Provide city with monthly visitor count report and general inquiries and information requests on a quarterly basis. Annual report per contract requirements before March 31.

Maintain dedicated toll free number and post office box for visitor center.

The name "Roseburg" will be prominent in all print, broadcast, digital and social media, website, brochures and other publications and collateral material.

Maintain public hours for the Roseburg visitor center at minimum contract requirements.

II.

HIGHLIGHTS,

RESULTS

&

THE FUTURE

2014 HIGHLIGHTS & ACCOMPLISHMENTS

1. Transient lodging taxes (TLT) collected by the city of Roseburg increased 18.8% in 2014 from 2013 by attracting conferences, meetings, sports groups and leisure visitors using new marketing campaigns and targeted market research.
2. Contracted independent Ad Conversion Study to gauge advertising campaign ROI. Results of the study show:
 - Visitor travel duration has increased 13%
 - Visitor requests for area information increased 19% as a result of advertising
 - Visitor spending increased to \$158/day and \$438/visit average
3. Increased visitor traffic to VisitRoseburg.com website from 8% in 2014 through advertising endeavors. With a recorded increase of 35% in the number of pages website visitors viewed in 2014.
4. Promotion expansion into Portland Metro market in 2014 via broadcast television and billboard advertisements increased website traffic and visitor information requests.
5. Continued engagement of social media marketing increased fan base growth on Facebook, Pinterest and Twitter 42% increase in 2014.
6. Progressive development of media relationships in print advertising produced cost free advertising in form of stories, articles and editorials highlighting Roseburg in 14 national publications.
7. Continued Adventures Online Video campaign through Comcast/Xfinity, RACC anticipated 4,300 click-thrus to VisitRoseburg.com
8. Participation with regional partners on Crater Lake County digital campaign resulted in nearly 10,000 additional individual visitors to VisitRoseburg.com.
9. Continued to dedicate maximum TLT funding to visitor destination advertising, marketing and promotions budget with RACC's financial contribution of \$45,000+ from its general operations budget to support visitor services budget in 2014.
10. Increased expansion into larger, more affluent market—Northern California/Bay Area with print media.
11. Targeted print and broadcast advertising buys resulted in more than \$58,600 worth of digital/online advertising at **no cost**.
12. Launched new visitroseburg.com website.

HIGHLIGHTED ACTIVITIES IN PRIMARY FOCUS AREAS

Numerous activities occurred in our four primary focus areas. Below are some of the highlights.

OUTREACH MARKETING

- The majority of RACC's work and the transient lodging tax (TLT) funds were dedicated to 2014's fully integrated marketing/advertising/branding campaign via print, broadcast, digital and social media. (More fully detailed in this report.)
- More than 90,600 total brochures and other printed promotional materials were distributed
- Aired 30-second TV spots in Portland Metro market
- Placed a target market billboard in the Portland Metro area
- Local marketing endeavors include: shared expense for Umpqua Valley Winegrowers Association billboard and wine tour map brochure, support of Roseburg Graffiti Weekend with sponsor ad in CruZ'in magazine and served as primary contact for Graffiti Weekend, produced bi-annual printed Calendar of Events brochure, every other month updated display for local visitor events, weekly online update of industry/local events of interest to visitors and monthly newsletter

VISITOR SERVICES

- Greeted 11,870 visitors at the Roseburg Visitor Center and Colliding Rivers Information Center
- Maintained and updated local, state & regional brochures in the visitor center
- Produced 12 monthly of "Visit Roseburg" newsletters
- Enhanced "Visit Roseburg" brochure with additional visitor locations and amenities
- Updated all the displays in the visitor center in addition to creating new displays
- Volunteers attended FAM Tours visiting local Roseburg area visitor locations and area wineries
- Conducted annual training for all visitor center volunteers
- Maintained expanded days/hours of operations and outdoor informational kiosk to best serve visitors

GROUP TRAVEL SERVICE & SUPPORT

- Assisted RVC visitors with information on food/lodging, arts/culture, tours, recreation, and more
- Boosting the local economy by directing visitors to local businesses.
- Assisted numerous local and out-of-area groups and meeting planners with local venue, lodging and services information and/or provided "traveler information" packets. Groups assisted in 2014 include:

Nike of Oregon	Women's Republican Group
Soka Gakkai International	Modesto Kennel Club
Good Sam RV Club	OSU Master Gardeners
Umpqua River Run	National Amateur Retriever Championships
Graffiti Weekend	Oregon Fire Equipment Distributors
Umpqua Valley Arts Association	Senior Bus Tours
Umpqua Wilderness 50	Oregon Department of Transportation
Veteran's Administration	Eugene Buddhist Center
Zonta International	Douglas Educational Service District
UCC Educators Conference	Roseburg Wings & Wheels

INDUSTRY SUPPORT

- Representation on the boards of industry organizations, SOVA & ODMO; attended conferences, symposiums and meetings. Roseburg Area Chamber of Commerce is the recognized destination marketing organization (DMO) for Douglas County
- Attended Governors Conference on tourism

LOOKING AHEAD

Large Market Promotional Campaign

The chamber's 2014 visitor destination marketing/branding campaign created the foundation to further expand our promotion to larger, affluent markets. This year, the chamber launched its most progressive marketing campaign for Roseburg tourism.

The campaign highlights include:

In the greater Portland metropolitan area, there will be new 30-second broadcast commercial ads airing over six months, five rotating billboards during all 12 months of 2015 and new targeted print advertising and marketing to compliment digital campaign.

Full-page color ads (eight in total) in popular North American magazines covering the United States, Canada and Central America with ad exposure of 2.2 million people with annual median incomes in excess of \$103,000.

Digital marketing expansion.

Continue ongoing publication and media audits to monitor effectiveness adjust marketing campaign as needed to ensure best use of financial resources. By monitoring data from the URLs used in all print advertising implemented in 2014, we were able to eliminate publications with minimal limited ROI and reinvest the funds to place larger, more frequent advertisements in publications with the highest ROI.

Expand Digital Marketing:

- The new visitroseburg.com website was launched this spring and is now mobile device accessible. The new website has a host of features, including: a bold, fresh new look with an interactive showcases of attraction locations, searchable event calendar as well as area services and amenities
- Maintained the Land of Umpqua YouTube channel with 36 Media Center content video's digitally converted to promote area tourism.
- Launch the self-guided Roseburg "Blast" app for visitor on smartphones and tablets
- Identify new opportunities and venues to increase digital/online presence and social media promotional activity by actively participating in marketing opportunities with key industry allies

Work closely with domestic and international travel agents, tour operators and receptive operators to provide destination information to position Roseburg Oregon, heart of the Land of Umpqua, as a unique travel destination.

Continue to grow outreach and marketing of Roseburg and the Land of Umpqua to film industry through Oregon Film Industry.

III.

REPORTING

BY THE

NUMBERS

(AND MORE)

PERFORMANCE MEASUREMENTS

PERFORMANCE MEASUREMENTS – INTERNET

2014 TOTALS

Number of people visiting our website	86,618
Number of pages viewed on our website	280,857
Average length of time visitors spend on our website	2.5 minutes

How People Found Website	Visitroseburg.com	LandofUmpqua.com*
Direct	16%	34%
Search	72%	7%
Referral	10%	16%
Other	2%	43%

Search Engine Traffic Percentage	Visitroseburg.com	LandofUmpqua.com*
Internet Explorer	20%	39%
Safari	28%	29%
Firefox	10%	5%
Chrome	30%	22%
Android Browser	9%	2%
Other	1%	3%

Desktop vs. Mobile Devices	Visitroseburg.com	LandofUmpqua.com*
Desktop	51%	70%
Mobile Devices	49%	30%
Tablet	12%	22%

**driven result by advertising*

Visits (Number of user sessions) – This represent the number of individual sessions initiated by all the visitors to your site. If a user is inactive on your site for 30 minutes or more, any future activity will be attributed to a new session. Users that leave your site and return within 30 minutes will be counted as part of the original session. Visits is designed to come as close as possible to defining the number of actual, distinct people who visited a website. The most accurate visitor-tracking systems generally employ cookies to maintain tallies of distinct visitors.

Page Views: Page views is the total number of pages viewed on your site and is a general measure of how much your site is used. It is more useful as a basic indicator of the traffic load on your site and server than as a marketing measure.

Average Time on Site: Time on site is one way of measuring visit quality. If visitors spend a long time visiting your site, they may be interacting extensively with it. However, Time on site can be misleading because visitors often leave browser windows open when they are not actually viewing or using your site.

PERFORMANCE MEASUREMENTS

PERFORMANCE MEASUREMENTS – DISTRIBUTION OF MATERIALS

2014 TOTALS

Number of Roseburg Visitor Guide Requests Mailed (from advertising)	26,050+
Number of E-mail Requests Handled	1,300
Number of Phone Calls Handled (500 calls via 800 number)	3,100+
Number of Promotional Materials Distributed at RVC and Other Venues	67,750+

PERFORMANCE MEASUREMENTS – VISITOR CENTER

2014 TOTALS

Number of Visitors Served at Roseburg Visitor Center	8,700
Number of Visitors Served at Colliding Rivers Information Center	3,200
Number of Visitor Volunteer Hours Logged Greeting Visitors	2,536
Number of Out-of-State Visitors from 50 States in the US	3,470
Number of International Visitors	610
Number of Countries Represented by International Visitors	31

PERFORMANCE MEASUREMENTS – TRADESHOWS

EVENT

OF CONTACTS/REQUESTS GENERATED

Canada Sales Mission

340 *

**Evaluating Future Participation*

PERFORMANCE MEASUREMENTS

PERFORMANCE MEASUREMENTS – OUTREACH MARKETING/ADVERTISING/BRANDING

AD CAMPAIGN IMPRESSIONS CALCULATED FROM:

PR Exposure - Roseburg Articles/Editorials Appearing in Variety of Print Media
Exposure from I-5 Billboards (2) – Northbound & Southbound
Exposure from Co-operative Marketing Opportunities via SOVA (So. Oregon Visitors Assn)
Exposure from Regional TV Broadcast Campaign (Oregon-Northern California)
Exposure from Online (Digital) Marketing/Ad Campaign
Exposure from Print Media Ad campaign

PRINT

1859 Oregon Magazine	AAA Oregon Tour Book
American Angler & Fly Tyer	American Road Magazine
Backpacker Magazine	CruZin' Magazine
Eugene Airport	Eugene Magazine
Fly Fishing & Tying Journal	Madden Media/Sprint Newspaper Insert
News-Review Visitor Guide/Our Town	Northwest Fly Fishing
Northwest Sportsman	Northwest Travel Magazine
Portland Monthly	Oregon Calendar of Events
Oregon Coast Mile by Mile	Portland Monthly
Salmon Steelhead Journal	Southern Oregon Magazine
Southern Oregon Vacation Guide	Sunset Magazine
Travel Oregon Trip Planner	Travel Oregon Magazine
Traveling Angler	Via-AAA Oregon/Idaho and N. California
Wine Press Northwest Magazine	

DIGITAL/ONLINE

Comcast	Crater Country
Medford Mail Tribune	Northwest Fly Fishing
Northwest Travel Magazine	Travel Oregon Website
Trip Advisor	Yahoo

BROADCAST

NBC Broadcast/TV Campaign – 30-second commercial spots
Hawg Quest – 30-second commercial spots
Comcast – 30-second commercial spots

BILLBOARD

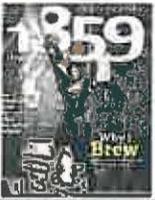
Portland Metro Area: 2 skins Promoting Umpqua Valley Wineries

TOTAL AD CAMPAIGN IMPRESSIONS for 2014: 72,535,000

STORIES, ARTICLES AND EDITORIALS

Magazine	Circulation	Roseburg Editorial	Exposure
	40,000	Northwest Travel Magazine March/April 2014 Spring Family Fun- Featuring Wildlife Safari	Article & Ad
	247,833	The Oregonian on OREGONLIVE May 27th, 2014 Gerry Frank's picks: Take a self-guided tour of Roseburg BLAST	Article
	1.6 Million	USA Today May 29, 2014 "10 Best: Drive-through Animal Safaris" Featuring Wildlife Safari	Article
	500,000	VIA Magazine May/June 2014 Crater Lake National Park cover story	Article & Ad
	57,000	Northwest Sportsman Magazine June 2014 A Life Worth Celebrating- Features the Steamboat Inn and the North Umpqua River	Article & Ad
	40,000	Northwest Travel Magazine June 2014 "New" Style Wine Grapes Article featuring Umpqua Valley Wineries	Article & Ad
	1.8 Million	The New York Times July 3, 2014 "Only Hours From Napa, but a World Away" Featuring Umpqua Valley Wineries	Article

STORIES, ARTICLES AND EDITORIALS
(CONTINUED)

Magazine	Circulation	Roseburg Editorial	Exposure
	4.6 Million	<p align="center">The Oregonian July 27, 2014</p> <p align="center">“Crater Lake has lots to do going to, from one of ‘7 Wonders of Oregon’” Featuring Roseburg area attractions</p>	Article
	45,000	<p align="center">1859 Magazine July/August 2014</p> <p align="center">Southern Oregon Wine Institute at Umpqua Community College, Value Wines-Abacela Wine, Umpqua National Forest</p>	Featurette, Ad & Event Listing
	45,000	<p align="center">1859 Oregon Magazine August 2014</p> <p align="center">Umpqua River Trail- “6 Fierce Mountain Bike Rides” & Umpqua Hot Springs</p>	Article & Ad
	270,000	<p align="center">Sunset Magazine October 2014</p> <p align="center">Oregon’s Undiscovered Wine Country featuring Umpqua Valley wineries</p>	Article & Ad
	35,000	<p align="center">Southern Oregon Magazine Winter 2014</p>	Article & Event Listing

SAMPLE EDITORIAL



Gerry Frank's picks: Take a self-guided tour of Roseburg

TR.DouglasCountyCourthouse.JPG

The Douglas County Courthouse In Roseburg. *(Terry Richard/The Oregonian/2009)*

Special to The Oregonian By Special to The Oregonian

Follow on Twitter

on March 27, 2014 at 8:00 AM, updated March 27, 2014 at 10:16 AM

Did you know that a parked truck, loaded with two tons of dynamite and four tons of ammonium nitrate exploded in Roseburg on August 7, 1959? There's more to the story of this early morning tragedy which claimed 14 lives, injured over 100 people and devastated a 30-block area. The Roseburg Area Chamber of Commerce (410 S.E. Spruce St., Roseburg; 541-672-2648; roseburgareachamber.org or visitroseburg.com) has developed an interesting self-guided video tour of the 1959 blast. Consult a map of the area, walk through the rebuilt downtown and access the tour from a variety of smart phones and mobile devices to hear news accounts and stories from survivors and officials. The photos alone are unbelievable.

No matter the season, **Beasy's on the Creek** (51 Water St., Ashland; 541-488-5009; beasysonthecreek.com) capitalizes on its picturesque setting. Big windows and a big red fireplace frame the outdoor deck, creek and trees which provide welcome shade to outside diners. This dinner house features steaks, seafood, chicken and several pasta entrees, all with Texas Mediterranean influences. Several dishes can be spiced up Inca Inca style with the addition of a sauce made with fresh jalapenos, garlic and lime juice. Entrees include a choice of salad or house-made gumbo; add salmon, prawns, crab or chicken to a salad to make it a meal. Winter hours are 5:30-8:30 p.m. Tuesday through Saturday; expanded days and hours the rest of the year. A la carte early bird specials are attractively priced; check their website for details.

"Gerry Frank's Oregon" guidebook (published August 2012) is available through oregonguidebook.com; 503-585-8411; gerry@teleport.com; or P.O. Box 2225, Salem, OR 97308.

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NORTHWEST

OREGON'S UNDISCOVERED WINE COUNTRY

To explore beyond Oregon Pinot, look south of the Willamette to the Rogue, Applegate, and Umpqua Valleys.

MENTION OREGON WINE, and most people think of the Willamette Valley, famous for a single grape, Pinot Noir. But 150 or so miles to the south, winemakers have been quietly raising the bar, and doing so in their own way. Stretching roughly from Ashland north to Roseburg on either side of Interstate 5, the region includes diverse microclimates and terrain—arid areas, mountains, and temperate valleys. So a startling range of white and red grapes thrives here, from cool-weather Riesling to warmth-loving Tempranillo. The best wines are astonishingly good—and the wineries are uncrowded, inexpensive, and friendly. Here are some of our favorites; usually they'll refund the tasting fee if you buy a bottle or two.

Ledger David Cellars

(Rogue Valley) The winery's petite tasting room is flanked by the Rogue Creamery cheese shop and Lillie Belle Farms chocolates. Try the **2010 Tempranillo (\$28)**—tangy red fruit layered over earthy tobacco, smoke, and pepper, all beautifully balanced. *\$.55 tasting fee; 245A N. Front St., Central Point; ledgerdavid.com.*

Cowhorn Vineyard & Garden

(Applegate Valley) In a mini valley within the valley, this spot feels delightfully remote and as wild as its biodynamically grown wines. Try the velvety **2010 Syrah 58 (\$45)**, which takes you from floral to fruity to downright meaty. *\$.55 tasting fee; 1665 Eastside Rd., Jacksonville; cowhornwine.com.*

Red Lily Vineyards

(Applegate Valley) The tables by the river make a great place for a picnic. Try the **2010 Tempranillo (\$35)**.

Dark berry flavors and spice are firm by fine-grained tannins. *\$.55 tasting fee; 11777 State 238, Jacksonville; redlilyvineyards.com.*

Abacela

(Umpqua Valley) The staff in the grand visitor center are helpful, and the vineyard views are lovely. Try the **2013 Albariño (\$20)**, with 100 percent estate-grown fruit, and flavors of crisp green apple, pear, mango, and delicate apple blossom. *Tasting fee from \$.55; 12500 Lookingglass Rd., Roseburg; abacela.com.*

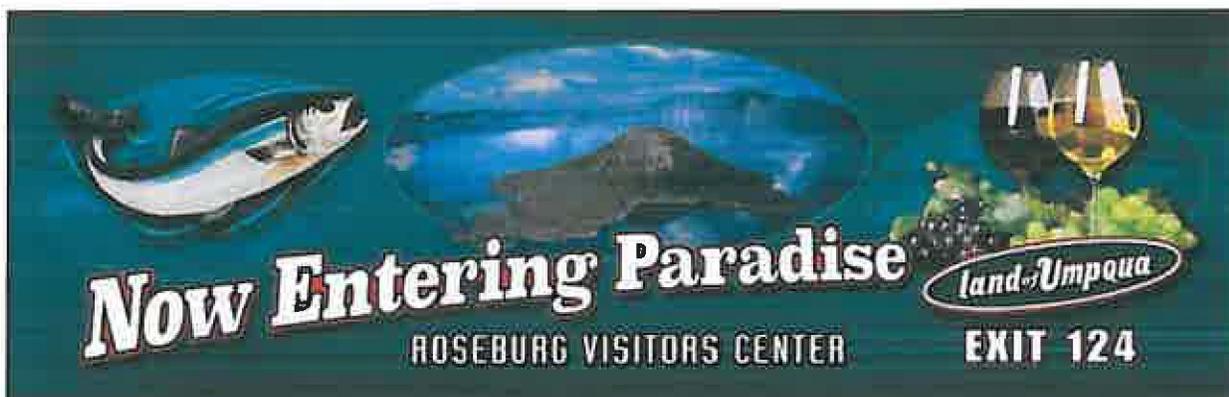
Brandborg Vineyard & Winery

(Umpqua Valley) The drive here is longish but lovely, with great wine waiting at the end. Try the **2013 Oregon Pinot Gris (\$16)**, fermented in tanks cooled to preserve the fresh flavors of green mango, green apple, and pineapple. *\$.55 tasting fee; 345 First St., Elkton; brandborgwine.com.*

—SARA SCHNEIDER



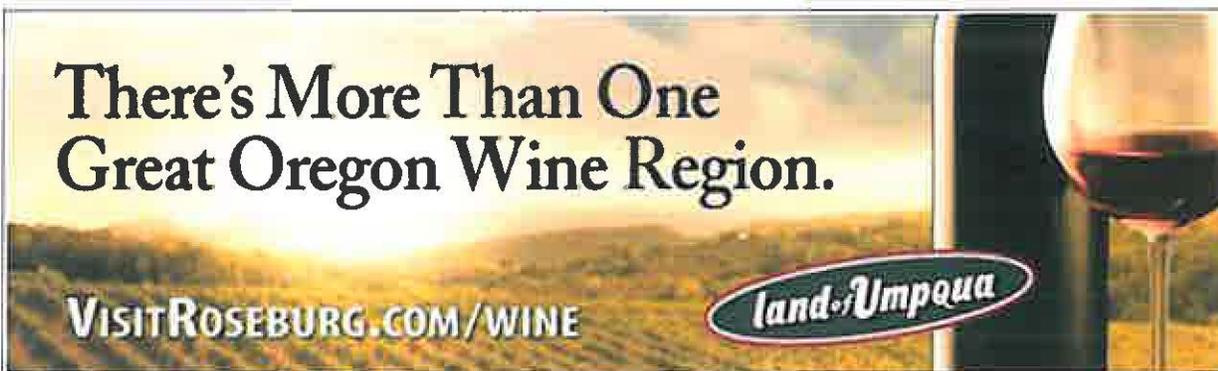
SAMPLE BILLBOARD ADS



Douglas County



Portland Metro area: 1st billboard cover



Portland Metro Area: 2nd billboard cover

EXAMPLES OF PRINT ADS



...when you're having fun.

MINUTES FROM ROSEBURG, OREGON, THE NORTH UMPQUA RIVER IS ONE OF THE MOST DIVERSE AND CHALLENGING FISHERIES IN NORTH AMERICA, RENOWNED FOR SUMMER AND WINTER STEELHEAD, CHINOOK SALMON AND SMALL-MOUTH BASS. BRING YOUR BEST, BECAUSE NONE OF THEM COME EASY. AND BE PREPARED TO WATCH TIME FLY.



LANDOFUMPQUA.COM/FTJ

ROSEBURG, OREGON, HEART OF THE LAND OF UMPQUA.
FOR A FREE VISITORS GUIDE TO OUR LAND CALL 800-440-9584 OR VISIT OUR WEBSITE

There are about a bazillion of these guys swimming free in the magnificent North Umpqua

(YOU'LL GONNA LET THEM GET AWAY WITH THAT?)

THE NORTH UMPQUA IS CRAWLING WITH THESE GUYS. SUMMER AND WINTER STEELHEAD, RAINBOW AND CUTTHROAT TROUT, CHINOOK SALMON, SMALL MOUTH BASS AND THEY'VE ALL GOT THAT NORTH UMPQUA SWAGGER. SOMEBODY NEEDS TO TEACH THEM A THING OR TWO ABOUT HUMILITY. YOU MAYBE?




WWW.FISHING.LANDOFUMPQUA.COM

ROSEBURG VISITORS AND CONVENTION BUREAU - 410 SE SPRUCE ST. ROSEBURG, OREGON - 1-800-440-9584



It's a recreational treasure chest, and here's your key

WHEN YOU VISIT ROSEBURG, YOU ARE WITHIN EASY REACH OF MUCH OF THE BEST OREGON HAS TO OFFER. THE COAST 90 MINUTES ONE WAY, CRATER LAKE NATIONAL PARK 90 MINUTES ANOTHER WAY. A CASINO, WILDLIFE PARK, SOME OF OREGON'S BEST WINERIES AND MORE! OUT YOUR FRONT DOOR VISIT ROSEBURG AND THE LAND OF UMPQUA — THE KEY TO OREGON'S TREASURES



WWW.LANDOFUMPQUA.COM

ROSEBURG VISITORS AND CONVENTION BUREAU - 410 SE SPRUCE ST. ROSEBURG, OREGON - 1-800-440-9584

There are lots more where these came from.



ROSEBURG, OREGON, AND THE BEAUTIFUL REGION SURROUNDING IT, IS RENOWNED AS ONE OF THE WORLD'S MOST FERTILE AND DIVERSE GRAPE-GROWING REGIONS. MANY CALL US THE NEXT NAPA VALLEY YOU CAN CALL US TO FIND OUT MORE. OR VISIT OUR WEBSITE. THEN JUST VISIT.



LANDOFUMPQUA.COM/ORID

ROSEBURG, OREGON, HEART OF THE LAND OF UMPQUA.
FOR A FREE VISITORS GUIDE TO OUR LAND CALL 800-440-9584 OR VISIT OUR WEBSITE.

SATISFACTION OF GENERAL CONTRACT RESPONSIBILITIES

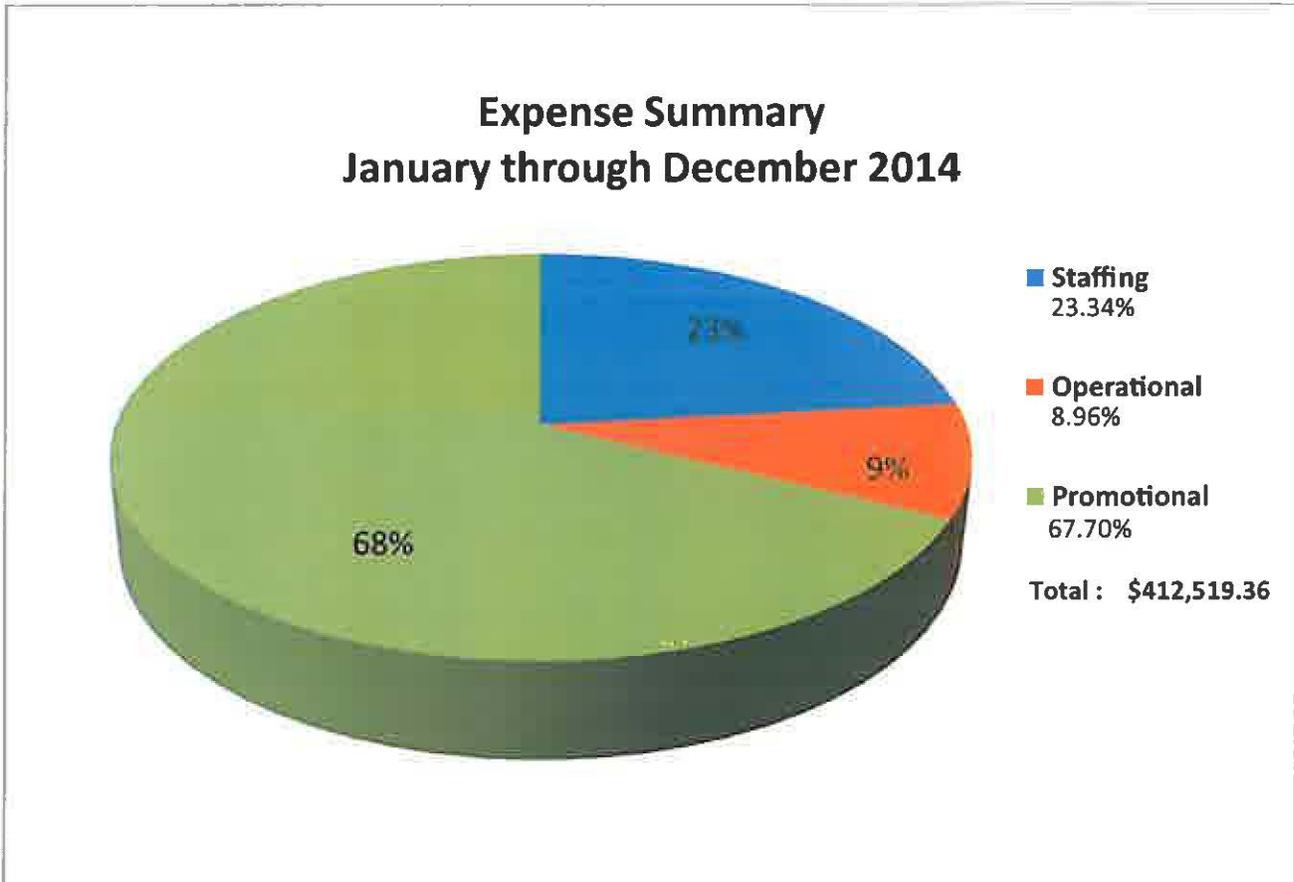
- Maintain visitor brochures and other print materials to local visitor destinations and industry partners.
- Distribute a monthly e-newsletter.
- Provide annual hospitality/customer service training before the beginning of the tourist season.
- Familiarization (FAM) tours for visitor center volunteers.
- Maintain a file of tear sheets of advertising placed in various publications by contract year and regularly distribute promotional articles which promote Roseburg area as a destination.
- Maintain and regularly update a website serving the local hospitality industry and targeting visitors; link website to city and other relevant websites.
- Use social media promote Roseburg as a tourist destination and to promote local events and activities.
- Provide technical assistance and support for local institutions and organizations, including outreach marketing for special events and attractions that attract overnight visitors to Roseburg area motels.
- Cooperative advertising and printing expenses, to be matched by group promoting the event and assistance with issuing promotional news releases, when appropriate.
- Solicit group travel relating to athletic events, meetings, conferences and seminars of size and type that can be accommodated in Roseburg.
- Assist group, meeting and event planners with information on meeting places, lodging, banquet, entertainment and recreational opportunities. Keep inventory of information and services available to groups updated.
- Maintain memberships and actively participate in relevant regional and statewide industry organizations.
- Employ full-time and part-time staff dedicated to the visitor center operation and to providing visitor services, promotion and destination marketing activities with staffing expenses not to exceed 35% of the total annual visitor center/visitors services operation budget.
- Provide city with copy of annual audit of operation's accounting and business records as conducted by an independent certified public accountant.
- Maintain visitor center/visitor services operation funds in separate, independent account(s); provide city with monthly financial statement reflecting year-to-date budget versus actual expenditures for visitor center operation.
- Provide city with monthly visitor count report and general inquiries and information requests on a quarterly basis.
- Maintain dedicated toll free number and post office box for visitor center.
- The name "Roseburg" will be prominent in all print, broadcast, digital and social media, website, brochures and other publications and collateral material.
- Maintain public hours for the Roseburg visitor center at minimum contract requirements.
- Annual report per contract requirements before March 31. (Scheduled for presentation on March 23)

RACC'S 2013/14 VISITOR CENTER/SERVICES OPERATIONS
BUDGET V. ACTUAL

	<u>Jul '13 - Jun</u> <u>14</u>	<u>Budget</u>
Income		
TLT Funds	419,046	435,000
Miscellaneous Income	2,601	2,430
Total Income	<u>421,647</u>	<u>437,430</u>
Expense		
STAFFING/ADMIN		
Staff & Payroll Expenses	108,688	124,700
Total STAFFING/ADMIN	108,688	124,700
OPERATIONAL		
Conference/Travel Miscellaneous	1,661	3,100
Visitor Center Overhead	12,643	13,000
Accounting & Audit	2,490	3,100
Office Equipment & Supplies	11,955	19,050
RACC Volunteer Program	2,074	2,500
Display Fund	5,871	4,500
Visitor Center Maintenance	1,659	5,000
Total OPERATIONAL	38,354	50,250
PROMOTIONAL		
Advertising	167,866	192,000
Marketing	74,708	32,000
Travel & Association Dues	2,074	6,400
Hospitality Training/Recog	-	500
Publication Printing	13,650	25,000
Resale	635	3,000
Total PROMOTIONAL	258,932	258,900
Total Expense	<u>405,974</u>	<u>433,850</u>
Year-End Revenue Balance	15,673	3,580

2014 OPERATING BUDGET

EXPENSE SUMMARY



RACC'S 2014/15 VISITOR CENTER/SERVICES OPERATIONS BUDGET

	<u>2014- 2015 Budget</u>
Income	
TLT Funds	440,000.00
Miscellaneous Income	<u>2,400.00</u>
Total Income	<u>442,400.00</u>
Expense	
STAFFING/ADMIN	
Staff and Payroll Expenses	<u>114,500.00</u>
Total STAFFING/ADMIN	114,500.00
OPERATIONAL	
Conference/Travel Miscellaneous	3,200.00
Visitor Center Overhead	14,100.00
Accounting & Audit	3,100.00
Office Equipment & Supplies	19,300.00
RACC Volunteer Program	2,500.00
Display Fund	4,500.00
Visitor Center Maintenance	<u>5,000.00</u>
Total OPERATIONAL	51,700.00
PROMOTIONAL	
Advertising	169,000.00
Marketing	76,000.00
Travel & Association Dues	5,500.00
Hospitality Training & Recog	500.00
Publication Printing	25,000.00
Resale	<u>3,000.00</u>
Total PROMOTIONAL	279,000.00
Total Expense	<u>445,200.00</u>
Year-End Revenue Balance	(2,800.00)

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



DEPARTMENT ITEMS B
03-23-15

Handwritten signature and date: 3/17/15

Award Recommendation

Task Order No. 3 for Five Year Pavement Maintenance Plan, Project No. 15PW08

Meeting Date: March 23, 2015
Department: Public Works
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Nikki Messenger
Contact Telephone Number: 541-492-6730

ISSUE STATEMENT AND SUMMARY

The City recently awarded a Five Year Pavement Management contract to Murray, Smith, and Associates, Inc. (MSA). The issue for the Council is whether to authorize Task Order No.3 under the master agreement.

BACKGROUND

A. Council Action History. On December 8, 2014, Council awarded a Five Year Pavement Management Program engineering contract to MSA with the understanding that each task order would be negotiated based on the scope of the work assigned.

B. Analysis. The City is currently dedicating \$800,000 or more annually to pavement rehabilitation projects, including slurry seals, overlays and grind/inlays. Over the next five years, the City expects to spend additional resources on pavement rehabilitation utilizing Urban Renewal Funding for arterial and downtown streets within the Urban Renewal District.

Task Order No. 3 includes the compilation of a Five Year Pavement Maintenance Plan which will include pavement rehabilitation recommendations for FY2016 through FY2020. The project consists of the following:

- Complete a pavement condition assessment
- Review and make recommendations for StreetSaver decision tree criteria and estimated unit costs for treatments. StreetSaver is software that the City has purchased as part of previous pavement management studies.
- Incorporate estimated cost of required ADA improvements into StreetSaver treatment costs.
- Develop project list using StreetSaver software and perform additional analysis to refine the overall list.
- Incorporate City feedback on project priorities.
- Integrate known utility projects into the decision matrix
- Provide pavement rehabilitation and preventative maintenance recommendations for the timeframe of 2016 through 2020.

The plan will be used as a key component in the ongoing development of sustainable transportation funding as outlined in the Council's goals.

C. Financial and/or Resource Considerations. The proposed cost of Task Order No.3 is \$58,331. Money is available in the current year Transportation Fund budget to proceed with completion of the plan.

D. Timing Issues. The intent is to proceed with the work as soon as practical. Staff anticipates completion of the plan by the end of the calendar year.

COUNCIL OPTIONS

Council has the options to:

1. Award the task order to Murray, Smith, and Associates, Inc. for \$58,331; or
2. Request more information; or
3. Not award the task order and direct staff to not complete this work.

STAFF RECOMMENDATION

Money has been budgeted and is available to proceed. The Public Works Commission discussed this task order at their March 16th meeting. The Commission recommended awarding the task order to MSA for the Five Year Pavement Maintenance Plan. Staff concurs with this recommendation.

SUGGESTED MOTION

I move to authorize Task Order No.3 with Murray, Smith, and Associates, Inc. for the development of a Five Year Pavement Maintenance Plan in an amount not to exceed \$58,311.

ATTACHMENTS

None.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY

C. Lance Colley
3/16/15

INFORMATIONAL A
03-23-15



ACTIVITY REPORT

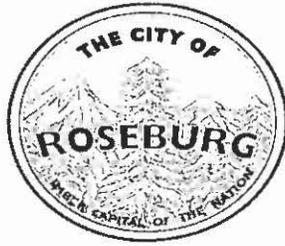
Meeting Date: March 23, 2015
Department: City Manager
www.cityofroseburg.org

Agenda Section: City Manager Reports
Staff Contact: C. Lance Colley
Contact Telephone Number: 492-6866

ISSUE STATEMENT AND SUMMARY

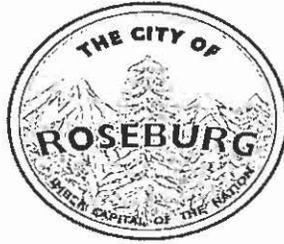
At each meeting I will provide the City Council with a report on the activities of the City, along with an update on operational/personnel related issues which may be of interest to the Council. These reports shall be strictly informational and will not require any action on the Council's part. The reports are intended to provide a mechanism to solicit feedback and enhance communication between the Council, City Manager and City Staff. For your March 23, 2015, meeting, I provide the following items:

- Department Head Meeting Agendas
- Tentative Future Council Agenda Items
- City Manager Weekly Messages



Agenda
Department Heads Meeting
March 10, 2015 – 10:00 a.m.

1. Review March 9, 2015 Council Agenda
2. Review Tentative March 23, 2015 Council Agenda
3. Tentative Future Agenda
4. Document Signing/Grants
 Pub Crawl Permit
5. Vehicle/Equipment Purchasing Process & Documents
6. Department Items



Agenda
Department Heads Meeting
March 16, 2015 – 10:00 a.m.

1. Review Tentative March 23, 2015 Council Agenda
2. Tentative Future Agenda
3. April 7th Goal Continuation
4. Document Signing/Grants
 YMCA Bike Parade Permit
5. Workers Compensation Budget Issues
6. Purchasing Module Training
7. Department Items

TENTATIVE FUTURE COUNCIL AGENDA

Unscheduled

- City Hall Entry/Finance Department Remodel
- Community Development Block Grant Process
- LUDO Update – Part 2
- Parking Enforcement Agreement
- Roadside Memorial Policy
- Tree Ordinance
- Urban Services Agreement
- Amending RMC 5.04 Water Rules and Regulations

April 2, 2015

5:30 to 7:00 p.m. Open House – Proposed Overpark Improvements

April 7, 2015

Special Meeting – Goal Setting Continuation

April 13, 2015

6:00 p.m. Special Session
City Council Ward 2 Interviews

Mayor Reports

- A. Volunteer Recognition Month Proclamation

Consent Agenda

- A. Minutes of March 23, 2015 Meeting
- B. 2015 OLCC License Renewal Endorsement

Appeal Hearing

- A. Rocky Ridge

Ordinances

- A. Ordinance No. _____, Amending Noise Ordinance

Department Items

- A. Overpark Improvement Design and Construction Management Contract

Informational

- A. Activity Report
- B. Budget Calendar Reminder

Executive Session ORS 192.660(2)(f) & (h) Exempt Records and Potential Litigation

April 27, 2015

Special Presentation

- A. Douglas County Commission – County Budget Impacts

Mayor Reports

- A. Historic Preservation Month Proclamation

Consent Agenda

- A. Minutes of April 13, 2015 Meeting



Ordinances

- A. 2nd Reading, Ordinance No. _____, Amending Noise Ordinance

Informational

- A. Activity Report (Court & Quarterly Financial Report – Quarter Ended March 31)

May 11, 2015

Mayor Reports

- A. Bike to Work Proclamation

Consent Agenda

- A. Minutes of April 27, 2015 Meeting
- B. U-TRANS Services Contract

Department Items

- A. Washington/Oak Improvement Bid Award

Informational

- A. Activity Report

Executive Session

- A. City Manager Quarterly Evaluation

June 8, 2015

Mayor Reports

- A. Camp Millennium Week Proclamation
- B. Ride to Work Day Proclamation

Consent Agenda

- A. Minutes of May 11, 2015 Meeting
- B. Fee Amendment Resolutions

Public Hearing

- A. Resolution No. 2015-____, 2015/16 Budget Adoption

Informational

- A. Activity Report

Urban Renewal Agency Board Meeting

- A. Approval of Minutes
- B. Public Hearing – 2015/16 Budget Adoption, Resolution No. UR-15-01

June 22, 2015

Consent Agenda

- A. Minutes of June 22, 2015 Meeting

Informational

- A. Activity Report

Executive Session – Municipal Judge Evaluation



July 13, 2015

Consent Agenda

- A. Minutes of June 22, 2015 Meeting

Informational

- A. Activity Report

July 27, 2015

Consent Agenda

- A. Minutes of July 13, 2015 Meeting

Informational

- A. Activity Report (Court & Quarterly Financial Report – Quarter Ended June 30)

August 10, 2015

Consent Agenda

- A. Minutes of July 27, 2015 Meeting

Informational

- A. Activity Report

August 24, 2015

Consent Agenda

- A. Minutes of August 10, 2015 Meeting

Informational

- A. Activity Report

Executive Session

- A. City Manager Quarterly Evaluation

September 14, 2015

Council Reports

- A. Implementation of Annual City Manager Performance Evaluation

Consent Agenda

- a. Minutes of August 24, 2015 Meeting

Department Items

- A. Downtown Roseburg Association Annual Report

Informational

- A. Activity Report

September 28, 2015

Mayor Reports

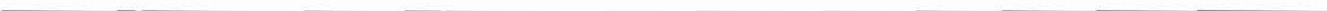
- A. Walk and Bike to School Day Proclamation

Consent Agenda

- A. Minutes of September 14, 2015 Meeting

Informational

- A. Activity Report



October 12, 2015

Consent Agenda

- A. Minutes of September 28, 2015

Informational

- A. Activity Report

October 26, 2015

Consent Agenda

- A. Minutes of October 12, 2015

Informational

- A. Activity Report (Court & Quarterly Financial Report – Quarter Ended Sept 30)

November 9, 2015

Consent Agenda

- A. Minutes of October 26, 2015

Informational

- A. Activity Report

Executive Session

- A. City Manager Annual Review

November 23, 2015

Council Report

- A. Manager's Contract

Consent Agenda

- A. Minutes of November 9, 2015

Informational

- A. Activity Report

December 14, 2015

Consent Agenda

- A. Minutes of November 23, 2015

Informational

- A. Activity Report

December 28, 2015

Consent Agenda

- A. Minutes of December 14, 2015

Informational

- A. Activity Report

Friday March 6, 2015

Good Friday afternoon everyone. While I love the unseasonably warm weather, the lack of rain is starting to worry me a little. I know I shouldn't complain, but hey, I worry! Thanks to Mayor Rich and Pacific Power President Pat Reiten for their attendance at the ribbon cutting for the Blue Sky Challenge funded solar project at the Fir Grove Park concession stand. The ribbon cutting was the culmination of our community challenge that saw over 670 new Blue Sky participants sign up for alternative energy as part of their ongoing power service which brought our total subscriber numbers to over 1,200. The ceremony was very well attended and included great press coverage from our local radio, television and newspaper reporters. Thank you also to all of the Council members, City staff and Pacific Power staff who attended. Special thanks to Jim Maciariello and Ryan Herinckx for putting the project together and managing the contract and Brian Davis for his work throughout the Blue Sky Community Challenge. We also appreciate the support we received from the Mayor and Council during the project!



In addition to our ribbon cutting, a number of staff and local elected officials attended a "get acquainted" reception to meet Pat Reiten and Pacific Power senior staff Wednesday shortly after the ceremony. On Thursday I had an opportunity to again meet with Mr. Reiten, his staff and Alex Campbell at UCC's Danny Lang Center to discuss the Med Ed economic development project. They were very interested in the project and mentioned they are associated with a power utility in Des Moines, Iowa where we have been working with Mercy College. He is familiar with the impacts of the

college in that local community and indicated we should follow up with him as we move forward with our next step in the evaluation process.

On Wednesday, Councilor Fazio chaired the Parks Commission meeting where they primarily devoted the meeting to review the current fee schedule for park users. The Commission had a good discussion and scheduled a continuance to work with specific user groups at the next meeting. Currently user groups utilize our sports fields and open space through a reservation system operated by Parks Department Staff. It is truly amazing how many youth and adults participate in organized sports leagues in our community. What was quite surprising to staff and the Commission was the information relating to the makeup of those using our facilities. Based on review of the rosters, it appears that almost 70% of the organizations members reside outside the City of Roseburg and only about 30% reside inside the City. After consulting with the user groups, the Parks Commission will forward a recommendation to Council for inclusion in the annual fee resolution. Monday night, Council will consider a resolution authorizing staff to apply for a grant to pay for a portion of a combination spray ground/playground project at Fir Grove Park. The Commission reviewed the project at a prior meeting and recommended Council approval.



Wednesday afternoon Councilor Hawks chaired the Historic Resources Review Commission. The Commission reviewed SB 565 which if approved could provide some financial incentives through income tax credits to encourage historic renovations of properties on the register of historic buildings. After review, the Commission recommended sending a letter of support for the proposed bill. The Commission also reviewed a proposal from a property owner in the Mill/Pine area which they requested more information from.

Construction work will begin this coming Sunday night on the waterline that needs to be upgraded prior to the Highway 138 Corridor Project. The work will take place between 7:00 PM and 7:00 AM Sunday through Thursday. Reader boards have been placed throughout the project area for over a week informing citizens of the project and will be in place throughout the project construction. Cradar Enterprises, Inc. was awarded the contract and will start construction March 8th and will have 120 days to complete the project.



Thursday evening NeighborWorks Umpqua, SERVICE and the Downtown Roseburg Association unveiled their new branding and logo selection to a pretty large group of folks at the new Senior Center at the south end of Stephens and Pine. Mayor Rich and Councilors Hawks, Marks and Kaser were in the audience. The new brand "Heart of Roseburg" logo will be utilized in downtown and the neighborhood as part of a long term strategy to instill pride

in the neighborhoods and encourage cooperation between residents and businesses throughout downtown and south Roseburg. We will look forward to working with the neighborhood and downtown as they move forward with their efforts.

Have a great weekend everyone. See you all on Monday evening!



Friday March 13, 2015

Good Friday afternoon everyone. Well, we finally got a little rain. It didn't really make a dent in things, but it was good to wet things down a little bit, and it appears we may get a little more this weekend. This has been another very busy week on the budget front. I would like to thank all Department Heads for their hard work in putting together budgets that reflect the work I have asked them to do to provide services throughout our community. As we begin work on activities to achieve Council goals, I hope the proposed budget will allow us to meet the goals over the course of the next twelve to twenty four months. I promise there will certainly be plenty of project activity to keep us busy.

On that front, I am sure you have noticed that night work has started on Oak Avenue just east of the bridge. This project is water line work that needed to be done prior to the beginning of the 138 Corridor Project. Nikki and her staff have been meeting with i.e. Engineering to finalize the Oak/Washington project so we can go to bid as well. In addition, and a big shout out to Nikki, we now have a fully executed contract with ODOT for the 138 Corridor work. ODOT is continuing to acquire right of way and will be out to bid, we hope, in late spring. I spoke with the publisher of the News Review today and asked if we could provide periodic "editorials" to update the community on the status of our projects and to encourage the community to continue to patronize the businesses and institutions that will be impacted from a "convenience" standpoint during construction. Jeff was very amenable to working with us to provide space for our communications as well as a link to our website for future updates.

We received word this week that our airport contractor hopes to begin the second phase of the apron rehab project in April with a completion date in late May. As always, excavation and paving in the spring will be very weather dependent. It would be great to finish the project during this fiscal year. We do not have any major airport construction projects planned for next year, but will continue to work with the FAA to carry out our long-term plans.



We are working towards applying for some ARTS money through ODOT (All Roads Transportation Safety, not ART as in pictures). We are currently working with a consultant to identify systemic improvements that meet the criteria outlined in this FHWA (Federal Highway Administration) program administered by ODOT. This is a very fast track process that was announced in late February and applications are due March 27th. Funding would occur in 2017-2021. The intent of the program is to address fatality and injury accidents utilizing a pre-determined group of crash reduction factors and cost/benefit ratios (in other words, there is not a lot of picking and choosing what to apply for, the criteria/requirements are VERY specific). Match is 7.78%. We will keep you posted if it appears we have a project or projects that meet the criteria for application.

The Economic Development Commission met this week to review a proposed renewal of our Roberts Creek Enterprise Zone (RCEZ) and to review our process that was put in place last year to receive, evaluate and fund tourism related grant projects. The EDC unanimously recommended that Council approve a resolution at your March 23rd meeting to renew the RCEZ. The cities of Roseburg and Winston as well as Douglas County co-sponsor the enterprise zone which allows, upon approval, specific manufacturing or e-commerce businesses, to access property tax incentives for adding jobs as a result of new investments. We have been participating in the Roberts Creek Enterprise Zone since it was first established in 1994. This is one of the few tangible financial incentives that we have available as a tool in our economic development tool box. EDC also recommended a couple of small modifications to our tourism grant process that will be utilized during the next round of granting. We have not yet established a time frame for that next round.

The Public Works Commission met Thursday afternoon to review a task order for our Pavement Management Program, a variance from the Oregon National Guard, and a telemetry study recently completed by RH2Engineering, Inc. You will see the task order recommendation at your next Council meeting. As part of our discussion about the telemetry study, we also talked about water system infrastructure needs and how to pay for certain necessary system upgrades and replacements. Staff will bring back a more detailed report on infrastructure needs in the near future as well as options for rate actions to consider to help meet the system needs. Rate action regarding the utility will eventually be in front in Council but evaluating the near and long term system needs is essential to quality rate planning and implementation.

Have a great weekend everyone. We will see you all soon!