

ROSEBURG CITY COUNCIL AGENDA – JANUARY 11, 2016
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	Andrea Zielinski
- 4. Mayor Report**
 - A. State of the City Address
 - B. Commission Chair Appointments
 - C. Commission Appointments
- 5. Commission Reports/Council Ward Reports**
 - A. Election of Council President
- 6. Audience Participation – See Information on the Reverse**
- 7. Consent Agenda**
 - A. Minutes of December 14, 2015 Regular Meeting
 - B. Minutes of December 14, 2015 Special Meeting
- 8. Ordinances**
 - A. 2nd Reading, Ordinance No. 3453, Amending RMC 9.12 Regarding OLCC New Outlet Application Approval Process
 - B. 2nd Reading, Ordinance No. 3454, Vacation of a Portion of NE Crescent
 - C. 2nd Reading, Ordinance No. 3455, LUDO Amendments re: Commercial Marijuana
- 9. Department Items**
 - A. Medical Education Facility Phase 2 Funding
- 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.

ejc
1/5/16

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



COMMISSION APPOINTMENTS

Meeting Date: January 11, 2016
Department: City Manager's Office
www.cityofroseburg.org

Agenda Section: Mayor Reports
Staff Contact: Debi Davidson
Contact Telephone Number: 492-6866

ISSUE STATEMENT AND SUMMARY

Advisory commission positions need to be filled for existing vacancies and positions with terms that expired December 31, 2015.

BACKGROUND

- A. **Council Action History.** Similar action is taken by the Council each January.
- B. **Analysis.** As you may recall, the City Council amended the Municipal Code regarding the Commission appointment process earlier this year. Staff formerly was directed to advertise potential vacancies on all advisory commissions, regardless of whether a vacancy actually existed and Commission members who wish to be reappointed to another term were required to complete an application form. Advertising is now only done for known vacancies and volunteers no longer need to complete an application for reappointment, they merely needed to express their interest to the Commission Chair or Staff.

The Commission Chair is to make recommendation as to the Commission appointments. If the Mayor agrees with the recommendation, the Mayor shall appoint the recommended person subject to confirmation by the Council. If the Mayor disagrees with the recommendation, the Mayor shall present both the Mayor's recommendation and that of the Commission Chair to Council for a deciding vote.

The following denotes the status of Commission membership needs, interest from existing members and applications received to fill vacancies.

Airport Commission (3 positions)

- 3 positions available due to term expiration
- At least 1 must be a City resident

David Morrison (non-resident)	requested reappointment
Frank Inman (non-resident)	requested reappointment
Robb Paul (resident)	requested reappointment

Budget Committee (3 positions)

- 3 position available due to term expiration
- All must be filled by City residents

Nick Marshall	requested reappointment
Mike Baker	requested reappointment
Ashley Hicks	

Application Received

Jon Dyer

Application Attached

Economic Development Commission (1position)

- 1 position due to term expiration
- May be filled by a resident, a non-resident who owns property or business within the City limits or an at-large citizen.

Paul Zegers (non-resident/at large)	requested reappointment
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Historic Resources Review Commission (2 positions)

- 2 positions due to term expiration
- At least 1 must be filled by a City resident. The other position may be filled by a non-resident who owns property or business within the City limits or an at-large citizen.

Janice Franklin (resident)	relocated – not eligible for reappointment
Roger Helliwell (non-res/business owner)	requested reappointment

Application Received

Marilyn Aller (resident and former Commissioner) application attached

Public Works Commission (2 positions)

- 2 positions due to term expiration
- Both may be either a City resident or a property owner within the service boundary

Stuart Liebowitz (resident)	requested reappointment
Richard Weckerle (resident)	requested reappointment

C. Timing Issues.

Given the business scheduled for consideration by all Commissions, it is recommended appointments be made/confirmed as soon as practical.

RECOMMENDATION

Pursuant to the Municipal Code, Staff has not made any recommendations as that choice lies with the Commission Chair and the Mayor.



Application for Appointment to **Budget Committee**
(Commission)

PLEASE PRINT

Name Dyer Jon
Last First

Home Address PO Box 446, ROSEBURG, OR 97470
1498 NE ROCKY RIDGE DRIVE 503-245-8006
Street City Zip Home Phone

Occupation RETIRED 1
Place of Employment

Business Address 1 Phone

- 1. Do you reside within the Roseburg city limits? Yes No
- 2. Do you reside within the Urban Growth Boundary or School District Boundary? Yes No
- 3. Do you own property or a business within the City? Yes No

4. How did you learn about this vacancy?
Newspaper _____ Word of Mouth Tom RYAN
Notice in the Mail _____ Other (Specify)

5. At least one monthly meeting or more is required plus significant time reading agenda material to prepare for meetings. Please check the times when you would be able to attend meetings.

Morning (7:30 or 8:00 am) ✓ Early Afternoon (1:30 -3:30) ✓
Late Afternoon (3:30-5:00) ✓ Evening (7:00 p.m.) ✓

6. The Municipal Code requires a minimum attendance rate of 75% each calendar year. Can you meet this requirement? Yes No

7. What experience/training do you have that qualifies you for this particular appointment and what specific contributions do you hope to make?
MBA
BUSINESS OWNER
INTEREST IN "GIVING BACK" TO THE CITY
COMPANY LIASON IN BANK FINANCES FOR MULTI-MILLION \$ BUS.
40 YRS EXPERIENCE IN THE BUSINESS COMMUNITY
DID BUDGET PROJECTIONS FOR MULTI-MILLION \$ BUSINESS

8. Please give a brief description of your involvement in community groups and activities.

DID LARGE GROUP PRESENTATIONS
CHAIRMAN OF CAR COMMITTEE FOR "WINGS & WHEELS"
INVOLVED WITH BENEFIT CAR SHOW
INVOLVED WITH MGMT. OF GRAFHE DAYS
MANAGE SECTION OF CAR SHOW @ FORKS PARK
ON COMMITTEE FOR "OFFICERS ELECTION" FOR WINGS & WHEELS
MEMBER OF "STRAY ANGLES" CAR CLUB

9. Please list community topics of particular concern to you that relate to this appointment.

GROWTH & HEALTH OF ROSEBURG
ROSEBURG INFRASTRUCTURE

10. Please list your reasons for wishing to be appointed.

WANT TO GIVE BACK TO COMMUNITY

Note: City of Roseburg employees may not serve on an elected body.

Return completed application to the City Manager's Office, 900 SE Douglas, Roseburg, OR 97470 or e-mail to info@cityofroseburg.org.

If applicable, you will be advised when the City Council will conduct interviews of the applicants. Plan to be present to discuss your application with the Council. The Council will endeavor to make its selection at that meeting; however, it may wish to take more time to deliberate before making the appointment.

Information on this form is public information.

Thank you for your expression of interest in serving the community.

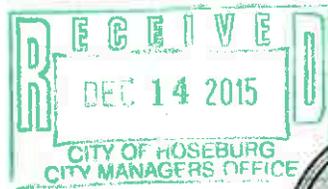


Signature of Applicant

12/29/15
Date

E-Mail Address:

jondyer1951@gmail.com



Application for Appointment to H R R C
(Commission)

PLEASE PRINT

Name Allen Marilyn
Last First

Home Address 434 W. Madrone 97470 541-673-0508
Street City Zip Home Phone

Occupation — / — Place of Employment

Business Address — Phone

- 1. Do you reside within the Roseburg city limits? Yes No
- 2. Do you reside within the Urban Growth Boundary or School District Boundary? Yes No
- 3. Do you own property or a business within the City? Yes No
- 4. How did you learn about this vacancy?

Newspaper Word of Mouth *have previously served on HRRC.*
Notice in the Mail Other (Specify)

5. At least one monthly meeting or more is required plus significant time reading agenda material to prepare for meetings. Please check the times when you would be able to attend meetings.

Morning (7:30 or 8:00 am) Early Afternoon (1:30 -3:30)
Late Afternoon (3:30-5:00) Evening (7:00 p.m.)

6. The Municipal Code requires a minimum attendance rate of 75% each calendar year. Can you meet this requirement? Yes No

7. What experience/training do you have that qualifies you for this particular appointment and what specific contributions do you hope to make?

*Active/Involved laurelwood resident.
Volunteer at Roseburg Visitor's Center
Previous member of D.C. Museum Friends Board*

8. Please give a brief description of your involvement in community groups and activities.

See #7

New Volunteer at Mercy Hosp. Gift Shop

9. Please list community topics of particular concern to you that relate to this appointment.

Particular interest / concern - Laurelwood Hist. Dist
Concern for preservation of Roseburg's unique history.
Concern for preservation of historic buildings and districts

10. Please list your reasons for wishing to be appointed.

Note: City of Roseburg employees may not serve on an elected body.

Return completed application to the City Manager's Office, 900 SE Douglas, Roseburg, OR 97470 or e-mail to info@cityofroseburg.org.

If applicable, you will be advised when the City Council will conduct interviews of the applicants. Plan to be present to discuss your application with the Council. The Council will endeavor to make its selection at that meeting; however, it may wish to take more time to deliberate before making the appointment.

Information on this form is public information.
Thank you for your expression of interest in serving the community.

Marilyn Allen

Signature of Applicant

12-10-15

Date

E-Mail Address: marilyn.allen@yahoo.com

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY

COUNCIL REPORTS A
01-11-2016

OK
1/4/16



ELECTION OF COUNCIL PRESIDENT

Meeting Date: January 11, 2016
Department: Administration
www.cityofrosburg.org

Agenda Section: Council Reports
Staff Contact: Debi Davidson
Contact Telephone Number: 492-6866

ISSUE STATEMENT AND SUMMARY

In accordance with Section 3.8 of the City Charter: "At the first meeting of the Council each year or as soon thereafter as practical, the Council shall choose one of its members to preside over the Council and perform the duties of Mayor in the absence of the Mayor from the City or in case of the Mayor's inability to act as such."

SUGGESTED MOTION

"I MOVE TO APPOINT COUNCILOR _____ TO ACT AS OUR 2016 CITY COUNCIL PRESIDENT."

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

December 14, 2015

Mayor Larry Rich called the regular meeting of the Roseburg City Council to order at 7:00 p.m. on Monday, December 14, 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, Lew Marks, Alison Eggers, Steve Kaser, Andrea Zielinski, Tom Ryan and Victoria Hawks.

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

MAYOR REPORT

Colley and Burge presented Commendations of Valor to Detective Sergeant Joe Kaney and Detective Todd Spingath for their response to the Umpqua Community College shooting on October 1, 2015. Letters of commendation were presented to Corporal Dennis Chrisenbery, Master Office Travis Dahl, Master Officer Anthony Powers, Detective George Sheppard (in absentia) and Officer Blake Cordell.

COMMISSION REPORTS/COUNCIL WARD REPORTS

Kaser reported the Public Works Commission met to discuss two issues which are being presented to the City Council.

Marks reported the Economic Development Commission met to discuss an issue that will be presented next month. He reported that the RAIN Conference raised \$220,000 for one business and gave a \$5,000 award to a local business and \$2,000 to another business.

CITY MANAGER'S CONTRACT

Fazio moved to amend the contract with Lance Colley to adjust the monthly salary to \$11,521 beginning January 1, 2016. Motion was seconded by Hawks and carried unanimously.

AUDIENCE PARTICIPATION

Betsy Cunningham, 1026 SE Stephens, representing Citizens Education and Advocacy, made note of material she e-mailed to Council regarding the criminalization of homelessness and requested the City suspend enforcement of acts of living laws, specifically the anti-camping ordinance. She suggested such enforcement may place the City in a liability situation as her organization is committed to pursuing those matters in any manner they can, including suing local jurisdictions. She also requested that this matter be placed on the agenda.

Kim Stallings, 719 W Wharton, requested that public toilets be opened for the homeless to address public health issues and asked for an immediate moratorium on enforcing acts of living laws against those that have no housing alternatives.

Jessie Liebowitz, 3032 W Harvard #17, representing the Faith Lutheran, First Methodist and First Presbyterian Churches, encouraged Councilors to address shelter needs for the homeless and invited them to volunteer at the Faith Lutheran Warming Center.

CONSENT AGENDA

Ryan moved to approve the following Consent Agenda items:

- A. Minutes of November 23, 2015 regular meeting.
- B. Assignment of Corporate Hangar Space #2 ground lease from Don R. Johnson to Rod Johnson.
- C. Purchase of two 2016 full size, six-cylinder, marked police K-9 vehicles at State-bid price for a total not to exceed \$57,390.
- D. OLCC Change of Ownership for Buy 2-013, 334 W Harvard.

Motion was seconded by Marks and carried unanimously.

PUBLIC HEARING, ORDINANCE NO. 3453 –OLCC NEW LOCATION APPLICATIONS

At 7:27 p.m. Rich opened the public hearing regarding the proposed elimination of the requirement for a public hearing to consider OLCC liquor license applications for new locations. Cox explained that State law does not require a public hearing regarding new OLCC outlets, and therefore, recommended an alternative to only have a hearing if consideration may be given to denying such an application. As no one else wished to speak, the hearing was closed at 7:29 p.m. Cox read Ordinance No. 3453 for the first time, entitled: An Ordinance Amending Subsection 9.12.050 of the Roseburg Municipal Code Regarding Potential Denial of an OLCC Application.

PUBLIC HEARING-ORDINANCE NO. 3454 – VACATION OF PORTION OF NE CRESCENT

At 7:29 p.m., Rich opened the public hearing regarding the proposed vacation of a portion of NE Crescent Street right-of-way. Cox reported the vacation area consists of a 2.5 foot strip of unimproved right-of-way located between NE Garden Valley Boulevard and NE Barnes Street. It was discovered that a portion of the SAIF building is constructed over the property line and into the unused right-of-way. Because of the limited size of the property, the City Manager waived a requirement for a professional appraisal on the subject property. There would be adequate right-of-way remaining if future improvement of the street was ever considered. As no one else wished to speak, the hearing was closed at 7:32 p.m. Cox read Ordinance No. 3454 for the first time, entitled: An Ordinance Vacating a Portion of NE Crescent Street Right-of-Way in the City of Roseburg.

PUBLIC HEARING–ORDINANCE NO. 3455, RECREATIONAL MARIJUANA REGULATIONS

At 7:33 p.m., Rich opened the public hearing regarding proposed amendments to the Land Use and Development Ordinance to provide limited and appropriate zoning for recreational marijuana within the City. Davis reviewed the Planning Commission recommendations which included 1) adding use definitions to include marijuana related business and 2) allowing recreational retailers in Mixed Use, General Commercial and Community Commercial Zones

with the same proximity limitations as medical marijuana dispensaries. Marijuana processors, producers and wholesalers would be allowed in Mixed Use, Medium Industrial and Light Industrial zones as conditional uses and limited to indoor use only.

Discussion was held on the proximity of dispensaries to schools and medical dispensaries. Coalwell stated the school prohibition only applies to those that primarily serve minors, so the beauty school is not part of that prohibition. OLCC rules do not allow medical and recreational sales to be in the same premises except for the temporary sales. The activities are administered by different state agencies with different requirements so enforcement would be cumbersome if medical and recreational were combined. Under the zoning proposal, recreational dispensaries would have to be 1000 feet from another recreational dispensary, but not from a medical dispensary.

Vern Munion, 2302 NE Kelsay, questioned how zoning regulations would affect future establishments of child care facilities or churches. Davis stated a preschool would not be prevented from locating near a pre-existing dispensary. Allen Pike, 1450 NW Mulholland, supported prohibiting dispensaries from being within 1000 feet from each other, regardless of sales type, as having two dispensaries in one block would not be appealing.

As no one else wished to speak, the hearing was closed at 7:48 p.m. Discussion was held on whether market demand would ultimately limit the number of dispensaries. Police Lieutenant/DINT Supervisor Pat Moore spoke to the prices currently being charged for marijuana. In regard to activities allowed by conditional use, Davis stated factors to be considered are compatibility, zone characteristics, impact analysis of traffic and hours of use.

Fazio moved to adopt Findings of Fact approved by the Planning Commission for File No. LUDO-15-3. Motion was seconded by Kaser. Kaser believed there were legitimate arguments about allowing marijuana locally, but since that issue has been decided, operations need to be appropriately regulated. Hawks preferred a 1000 foot distance between dispensaries regardless of whether they are medical or recreational. Fazio believed the market will take care of how many dispensaries get established and remain in business. Ryan stated the previous vote on the issue was the worst Council decision, not because of the marijuana issue itself, but because it denied citizens the right to vote on whether it should be legal or not. He lost that vote, but said he would support the recommendation. Motion was voted on and carried unanimously. Cox read Ordinance No. 3455 for the first time, entitled: An Ordinance Amending the Roseburg Land Use and Development Ordinance for the Provision of Medical Marijuana Uses.

ORDINANCE NO. 3456 – CLEAR RATE COMMUNICATIONS TELECOMMUNICATIONS FRANCHISE

Cox reported another telecommunications company from Longwood Florida began service in Roseburg in July. Cox read Ordinance No. 3456 for the first time, entitled: An Ordinance Granting a Telecommunications Franchise to Clear Rate Communications Inc. Effective Retroactively to July 1, 2015. Ryan moved to suspend the rules and proceed with second reading. Motion was seconded by Fazio and carried unanimously. Cox read the ordinance for the second time. Ryan moved to adopt Ordinance No. 3456, seconded by Marks. Roll call vote was taken and motion carried unanimously. Rich proclaimed the adoption of Ordinance No. 3456.

WATER SYSTEM TELEMETRY IMPROVEMENTS ENGINEERING CONTRACT AWARD

Messenger reported that the water system and plant are controlled and monitored by a Supervisory Control and Data Acquisition (SCADA) system which was installed in 1992 and has become obsolete. A consultant needs to be engaged to provide design, bidding and construction management services to replace the aging system. Kaser moved to award an engineering contract for the Water System SCADA Improvements to the highest ranked proposer RH2 Engineering, Inc. upon expiration of the seven day Notice of Intent to Award protest period. Motion was seconded by Ryan and carried unanimously.

WASHINGTON/OAK FINAL CHANGE ORDER & ADDITIONAL AUTHORIZATION

Messenger requested approval of the final change order on the Washington/Oak project because costs overran by approximately \$86,628. Of the 140 bid items, 52 underran bid quantity, 44 did not change and 44 items overran bid quantity. In addition, the project contingency of 7.5% or \$154,476 was too low given the age of the downtown infrastructure and the unforeseen extras that led the project to exceed the contingency. Ten percent would have been a more appropriate dollar amount. Hawks moved to approve Change Order #5 for the Washington/Oak Improvement Project in an amount not to exceed \$90,000. Motion was seconded by Fazio. McDonald stated he was still opposed to the project but would support the motion to ensure contractor was paid for work that has been done. Motion was voted on and carried unanimously.

Hawks moved to increase the construction project authorization to \$2,485,000 for the Washington/Oak Improvement Project. Motion was seconded by Fazio. Funding will come from the Water Fund because of \$50,000 in additional water work, with the balance coming from the Street Light/Sidewalk Fund. Hawks made note of the compliments she had heard from downtown customers about the project. Motion voted on and carried unanimously.

ITEMS FROM MAYOR, COUNCIL OR CITY MANAGER

Zielinski reported on the "Shop With a Cop" event held the previous weekend. Rich asked that Councilors be notified of future volunteer opportunities so they can also participate. McDonald reported the "Wreaths Across America" took place at the VA Cemetery.

Council consensus was to have Staff research recent changes in assessed values as they will impact future financial forecasting.

Colley stated he is working with CHART (Community Healing and Recovery Team), a group of public, private and philanthropic representatives to oversee the UCC Strong funds and assist the UCC victims and families.

Meeting adjourned at 8:27 p.m.



Debi Davidson
Management Technician

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

December 14, 2015

Mayor Larry Rich called the special meeting of the Roseburg City Council to order at 6:02 p.m. on Monday, December 14, 2015, in the City Hall Council Chambers, 900 SE Douglas, Roseburg, Oregon.

ROLL CALL

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

Others present: City Manager Lance Colley, City Attorney Bruce Coalwell, City Recorder Sheila Cox, Public Works Director Nikki Messenger, Fire Chief Gregg Timm, Finance Director Ron Harker, Management Technician Debi Davidson and Troy Brynelson of The News Review. Kyle Bailey of KQEN Radio arrived at 6:15 p.m.

RESOLUTION NO. 2015-16 – WATER FEE SCHEDULE AMENDMENT

As part of the Council's ongoing goal regarding infrastructure sustainability, Staff prepared a Water Utility Rate Study evaluating costs associated with operations and depreciation/system capital needs for the water utility. The rates were reviewed in conjunction with the 2010 Water System Master Plan, the Water Treatment Plant Design Report and usage trends. Fortunately, the treatment plant does not need to be replaced and is sufficient to meet demand needs for the next five to ten years; however, periodic upgrades are necessary.

Staff recommended annual rate adjustments for five years beginning January 2016. Prior to conclusion of that five year period, Staff would conduct another comprehensive study to ensure rates are at the proper level. Thereafter, adjustment could likely be made through an annual adjustment based on the consumer price index or the construction cost index. Comparisons show that even with the adjustments, Roseburg's rates will be at the low end of other water utilities in Douglas County.

Councilors expressed appreciation for the detail included in the rate study which made it clear that rates needed adjustment. In regard to consideration for non-profit organizations, Colley stated that rate principal guidelines indicate that if the rate structure is unaffordable to begin with, a lower commodity rate can be considered. Given that Roseburg's average monthly water bill is \$22 the rate structure is not considered unaffordable.

Kaser moved to adopt Resolution No. 2015-16, a resolution amending Resolution No. 91-18 regarding water fees, and implement water rates effective January 1, 2016 and each year thereafter through January 1, 2020. Motion was seconded by Ryan and carried unanimously.

Meeting adjourned at 6:26 p.m.



Debi Davidson
Management Technician

ORDINANCE NO. 3453

AN ORDINANCE AMENDING SUBSECTION 9.12.050 OF THE ROSEBURG MUNICIPAL CODE REGARDING POTENTIAL DENIAL OF AN OLCC APPLICATION

SECTION 1. Roseburg Municipal Code Subsection 9.12.050 is hereby amended to read as follows:

9.12.050 Public hearing required on potential recommendation for denial.

A. After hearing the City Recorder's report outlined in Subsection 9.12.040, if Council determines there is sufficient reason to consider recommending that OLCC deny a liquor license application, the Council shall direct the City Recorder to schedule a public hearing on the matter at the next available Council meeting and notify the applicant, and any known interested parties, of said hearing.

B. Written notice of the public hearing shall be provided to the applicant, and any known interested parties, not less than 10 days prior to the hearing advising the applicant of the time and place of the hearing and of their right to be heard before the Council makes a final determination on its recommendation to OLCC. A recommendation to deny an application shall not be made by Council without providing the applicant an opportunity to testify as to why the license should be granted.

SECTION 2. All other Sections and Subsections of Chapter 9.12 of the Roseburg Municipal Code shall remain in full force and effect as currently written.

ADOPTED BY THE ROSEBURG CITY COUNCIL THIS 11TH DAY OF JANUARY 2016

APPROVED BY THE MAYOR THIS 11TH DAY OF JANUARY 2016

LARRY RICH, MAYOR

ATTEST:

SHEILA R. COX, CITY RECORDER

ORDINANCE NO. 3453

ORDINANCE NO. 3454

**AN ORDINANCE VACATING A PORTION OF NE CRESCENT STREET
RIGHT-OF-WAY IN THE CITY OF ROSEBURG**

WHEREAS, pursuant to Roseburg Municipal Code Chapter 4.06, upon receipt of a report from the Community Development Department, the City Recorder initiated proceedings to vacate a portion of NE Crescent Street Right-of-Way in the City of Roseburg, more particularly described in Section 1 of this ordinance and shown on the map attached hereto as Exhibit "A" of this ordinance; and

WHEREAS, the City Recorder published a notice of a public hearing on the proposed vacation to be held before the Roseburg City Council on December 14, 2015, in The News-Review, a newspaper of general circulation in the City of Roseburg, Oregon, on November 29 and December 6, 2015, posted said notice at or near each end of the vacation area and mailed the same to all affected property owners, not less than 14 days prior to the date of the hearing, all of which more fully appear in the proof of publication, posting and mailing on file in the City Recorder's Office; and

WHEREAS, such public hearing was duly held before the Roseburg City Council on the above-mentioned date, and all persons desiring to be heard on said matter were heard;

NOW, THEREFORE, THE CITY OF ROSEBURG ORDAINS AS FOLLOWS:

Section 1. A portion of NE Crescent Street Right-of-Way, further described as follows:

A parcel of land located in the NW 1/4 of Section 18, T.27S., R.5W., W.M., Douglas County, Oregon, being a portion of The Realigned Crescent Street R/W Per Instrument Nos. 75-1834 and 75-1835 of the Official Records of Douglas County, Oregon; and being more particularly described as follows:

Beginning at a 5/8" Iron Rod at the NE Corner of instrument No. 2007-023182, of the Official Records of Douglas County, Oregon, said Point being the intersection of the South R/W Line of Garden Valley Blvd and the West R/W Line of Realigned Crescent Street per Inst. No. 75-1834, from which a 5/8" Iron Rod at the SE Corner of Lot 1, Block 13, Amended Map of Jones Addition bears S.18°17'15"E., 420.01 feet; Thence S.0°29'16"W. along the West R/W Line of Crescent Street, 84.09 Feet to a 5/8" Iron Rod at the SE Corner of Said Inst. No. 2007-023182; Thence N.63°07'50"E., 4.51 feet to a 5/8" Iron Rod; Thence N.2°18'39"W., 82.11 feet to the Place of Beginning, and containing 0.0039 acres (168.58 sq. feet), more or less.

Section 2. The title to the property being vacated by this ordinance shall attach to the lands bordering on such equal portions in accordance with ORS 271.140.

Section 3. Pursuant to ORS 271.150, the City Recorder is hereby directed to file a certified copy of this ordinance and the map attached hereto as Exhibit "A" with the Douglas County Clerk, Douglas County Assessor and Douglas County Surveyor.

ADOPTED BY THE CITY COUNCIL THIS 11th DAY OF JANUARY 2016.

APPROVED BY THE MAYOR THIS 11TH DAY OF JANUARY 2016.

Larry Rich, Mayor

ATTEST:

Sheila R. Cox, City Recorder



Proposed Vacation Notice Area File No. VAC-15-3

741 NE Garden Valley Blvd - T27 R05W SEC18BB TL3700

Community Development Department | 900 SE Douglas Ave., Roseburg, Oregon 97470 | 541-492-6750



Legend

-  Notice Area
-  Parcel

Map is for informational purposes only and is not suitable for legal, engineering or surveying purposes. The City of Roseburg is not responsible for map errors, omissions, misuse, or misinterpretation. Not for determining legal ownership or identification of property boundaries.

ORDINANCE NO. 3455

**AN ORDINANCE AMENDING THE ROSEBURG LAND USE AND DEVELOPMENT
ORDINANCE FOR THE PROVISION OF RECREATIONAL MARIJUANA USES**

WHEREAS, after reviewing the recommendation of the Planning Commission and conducting a Public Hearing on November 30, 2015, and

WHEREAS, Section 5.2.090 states it may be necessary to amend the Land Use and Development Ordinance text from time-to-time to meet changes in circumstances and conditions;

**NOW, THEREFORE, THE CITY OF ROSEBURG HEREBY ORDAINS AS
FOLLOWS:**

SECTION 1: On the basis of the facts contained in the record, the City Council finds there is sufficient justification and need to accept the Planning Commission recommendation and hereby adopts as its own the Findings of Fact of the Planning Commission which are included herein by this reference.

SECTION 2: Land Use and Development Ordinance No. 2363, originally adopted June 28, 1982, and amended at various times thereafter, is hereby amended to read and provide as set forth in Exhibit 1 attached hereto and incorporated herein by this reference as if it were set forth verbatim in full.

PASSED BY THE COUNCIL THIS 11TH DAY OF JANUARY 2016

APPROVED BY THE MAYOR THIS 11TH DAY OF JANUARY 2016

Larry Rich, Mayor

ATTEST:

Sheila R. Cox, City Recorder

LUDO TEXT AMENDMENTS

SECTION 1.1.110 DEFINITIONS

- 98) MARIJUANA, MEDICAL DISPENSARY:** Any facility or operation designed, intended or used for purposes of delivering, dispensing, or transferring marijuana to Oregon Medical Marijuana Registry Identification Card holders pursuant to ORS 475.300-475.346.
- 99) MARIJUANA PROCESSOR—MEDICAL:** A person who processes marijuana in accordance with Oregon Laws 2015, Chapter 614 for medicinal purposes pursuant to ORS 475-300-475.346.
- 100) MARIJUANA PROCESSOR—RECREATIONAL:** A person who processes marijuana in accordance with Oregon Laws 2015, Chapter 614 for recreational purposes.
- 101) MARIJUANA PRODUCER:** A person who produces marijuana in accordance with Oregon Laws 2015, Chapter 614.
- 102) MARIJUANA RETAILER:** A person who sells marijuana items to a consumer in accordance with Oregon Laws 2015, Chapter 614.
- 103) MARIJUANA WHOLESALER:** A person who purchases marijuana items for resale to a person other than a consumer in accordance with Oregon Laws 2015, Chapter 614.

(remainder of definitions in Section 1.1.110 to be renumbered starting from 104)

TABLE 2-7: COMMERCIAL – ALLOWED USES

USE CATEGORY	PO	C1	C2	C3	STANDARDS
Specific Use					
49) Marijuana, Medical Dispensary	-	-	P[8]	P[8]	-
50) Marijuana Retailer			P[8]	P[8]	-
(remainder of uses in Table 2-7 to be renumbered starting from 51)					

- [1] Dwelling unit above or behind a permitted use.
- [2] Within an existing residential use.
- [3] Uses under this category must be limited to customer or client traffic of 20 persons per day.
- [4] Limited to 1,500 square feet in area.
- [5] Limited to 2,500 square feet in area.
- [6] Limited to 25,000 square feet in area.
- [7] Limited to 5,000 square feet in area.
- [8] Location shall not be within 1000 feet of a school or pre-school; 500 feet from any property zoned Public Reserve or 200 feet from any property zoned Residential except when an arterial street lies between a dispensary and Residential or Public Reserve zoned property. A marijuana retailer (non-medical) shall not be within 1000 feet of another marijuana retailer; a medical marijuana dispensary shall not be within 1000 feet of another medical marijuana dispensary. In addition, any and all Medical Marijuana Dispensaries must be registered with the Oregon Health Authority under ORS 475.314 and comply with all OHA rules. In addition, any and all Marijuana Retailers must be licensed by OLCC and comply with all OLCC rules.

TABLE 2-13: INDUSTRIAL – ALLOWED USES

USE CATEGORY	MU	M1	M2	M3	STANDARDS
Specific Use					
50) Marijuana, Medical Dispensary	P[2]	-	-	-	-
51) Marijuana Processor—Medical	C	C	C	-	Indoor use only
52) Marijuana Processor—Recreational	C	C	C	-	Indoor use only
53) Marijuana Producer	C	C	C	-	Indoor use only
54) Marijuana Retailer	P[2]	-	-	-	-
55) Marijuana Wholesaler	C	C	C	-	Indoor use only
(remainder of uses in Table 2-13 to be renumbered starting from 56)					

- [1] Minimum lot size of 10,000 square feet.
- [2] Location shall not be within 1000 feet of a school or pre-school; 500 feet from any property zoned Public Reserve or 200 feet from any property zoned Residential except when an arterial street lies between a dispensary and Residential or Public Reserve zoned property. A marijuana retailer (non-medical) shall not be within 1000 feet of another marijuana retailer; a medical marijuana dispensary shall not be within 1000 feet of another medical marijuana dispensary. In addition, any and all Medical Marijuana Dispensaries must be registered with the Oregon Health Authority under ORS 475.314 and comply with all OHA rules. In addition, any and all Marijuana Retailers must be licensed by OLCC and comply with all OLCC rules.
- [3] A Professional Office may be located within a multiple-use structure but it shall not exceed 33% of the total floor area of the structure.
- [4] Uses permitted in the M1 and M2 districts may be considered providing the development standards referenced in Table 2-14 and any other applicable standards are met.

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY

CD
1/16/16



Medical Education Phase 2 Funding

Meeting Date: January 11, 2016
Department: Community Development
www.cityofroseburg.org

Agenda Section: Department Items
Staff Contact: Brian Davis *Ba*
Contact Telephone Number: 541-492-6750

ISSUE STATEMENT AND SUMMARY

The Economic Development Commission approved a \$15,000 funding request from The Partnership to assist with the efforts in establishing a medical education facility in Roseburg. The same proposal was presented to the Council on November 16, 2015, at which time the Council referred the matter to the EDC. The EDC unanimously approved it at their December 8 meeting, but because the approval exceeds their spending authority of \$5,000, Council ratification is needed.

BACKGROUND

A. Council Action History:

January 28, 2013: Council received a funding request from The Partnership for the feasibility study of a medical education facility in Roseburg.

February 11, 2013: Council approved \$30,000 toward The Partnership's feasibility study for a medical education facility in Roseburg

December 16, 2013: The Partnership Director Alex Campbell reported the study was 75% complete and potential programs narrowed to 17. They also identified downtown as the primary target location.

November 10, 2014: Campbell reported The Partnership Board voted to move forward with the project, acknowledging that there was a lot of fundraising to do and approvals to garner.

November 16, 2015: Council referred a request of \$15,000 from The Partnership to the Economic Development Commission.

B. Analysis:

Significant interest is growing in the concept of a rural medical education facility; however the Med Ed subcommittee of The Partnership has not yet been able to secure a partner institution. Representatives for The Partnership, the City and Douglas County identified time frames for: decision making; cost of the next phase to determine if funding is feasible; and if a partner institution can be identified. A facility would cost in the neighborhood of \$150-180 million, and at capacity, would provide educational opportunities for over 1,000 students and have an annual payroll of over \$30 million.

Much of the work that will need to be done in the near term is working at the state and federal level to review potential funding opportunities. Commitments are still needed from around the State that spending resources, outside of the metro area, is feasible and functional to help meet the shortage of health care and mental health care providers in the State of Oregon and around the region. The subcommittee has positioned our community over the last two years to be the best potential option to begin meeting this need.

Three decision making points have been identified:

- engage a PR/Information specialist to help identify state and federal support and potential partner institutions.
- provide information during the short session of the Oregon Legislature to generate legislative and gubernatorial support for the project outside the metro area.
- establish significant support at the federal congressional level.

Much of this work must be done by the end of January and then vetted through the legislative process at the State and Federal level. By June 2016, The Partnership Board will evaluate progress and determine if we can move forward effectively.

If the decision is to move forward, during the two succeeding six month periods, facility phasing and cost will need to be developed, the business model will need to be fully evaluated and approved, and funding and an institutional partner will need to be secured. It is anticipated the decision points for "go/no go" will be evaluated in January 2017 with a final decision in June 2017.

C. Financial and/or Resource Considerations:

The potential cost for the next phase of work through June 2016 will be between \$150,000 and \$200,000.

The Partnership has asked the City to consider participating financially in the next phase of work to determine if it continues to be feasible to move the Med Ed project forward. It was Staff's recommendation that an amount not to exceed \$15,000 be designated for this next phase of the project and that it come from the EDC fund. As mentioned previously, the EDC approved this recommendation, and if the Council ratifies the expenditure, it will require a resolution to re-appropriate funds from the reserve for future year expenditures to a current contracted service line item.

The support from the Council will also serve as a symbolic gesture at the state level that the community is behind this project. Efforts to garner support in Salem will be less credible if the local jurisdiction is not behind it.

D. Timing Issues:

In order to complete the needed work in a timely manner, a City Council decision regarding financial participation needs to be made as soon as possible.

COUNCIL OPTIONS

1. Approve funding for the next phase of the feasibility effort.
2. Deny funding for the next phase of the feasibility effort.
3. Direct Staff to provide further information.

STAFF RECOMMENDATION

Staff recommends the Council ratify the EDC's unanimous decision to fund the next phase of the Medical Education Facility Project in an amount not to exceed \$15,000.

SUGGESTED MOTION

"I move the Council approve an amount not to exceed \$15,000 from the Economic Development Fund to support the next phase of the Medical Education Facility Project."

ATTACHMENTS

Economic Development Commission Draft Minutes of December 8, 2015
The Partnership funding request packet

**MINUTES
CITY OF ROSEBURG
ECONOMIC DEVELOPMENT COMMISSION
SPECIAL MEETING
December 8, 2015**

CALL TO ORDER

Chair Lew Marks called the regular meeting of the Economic Development Commission to order at 3:31 p.m. in the City Hall Third Floor Conference Room at 900 SE Douglas Avenue, Roseburg, Oregon.

ROLL CALL

Present: Chair Lew Marks, Commissioners Tim Allen, Don Baglien, Mickey Beach, Angela Brown, Gary Leif, Alex Palm, Michael Widmer and Paul Zegers.

Absent: Commissioner Misty Ross (excused)

Others Present: City Manager Lance Colley, Community Development Director Brian Davis and Staff Assistant Sandy Cook. Alex Campbell of The Partnership and Kelly Morgan, CEO of Mercy Medical Center

APPROVAL OF MINUTES – *Leif moved to approve the minutes of the October 20, 2015 meeting as presented. Motion was seconded by Zegers and carried unanimously.*

FUNDING REQUEST – MEDICAL EDUCATION FACILITY

Alex Campbell of The Partnership, presented a request to the City Council requesting \$15,000 to fund a communications campaign on behalf of the Medical Education Facility. The Council subsequently referred it to the Economic Development Commission for consideration on whether to recommend approval of the request. It was noted the City had previously contributed \$30,000 for a 2014 feasibility study on the potential of establishing a new medical college in Roseburg.

Campbell presented background information regarding the proposal. The Feasibility Study was completed. A partnership has been formed with Mercy Medical Center and a secured letter of interest from the Veterans Administration regional governance for Pacific Northwest has been obtained. A potential academic sponsorship with Mercy College of Health Sciences (Des Moines) was initially formed, but subsequently dissolved. Attracting another Oregon sponsor has been difficult. The proposed communications campaign has the potential to develop a strategy to garner the necessary support to move forward with this project. The Partnership will contract with PAC/WEST, a political communications firm, to develop a campaign strategy to develop that support. This contract will have a monthly retainer with a 30-day termination clause. Expected completion of the final product is June 30, 2016.

Campbell encouraged the Commission to consider the proposal in an effort to continue to move forward on this potentially valuable project. He explained in more detail how the sponsors and partners would work together to bring this medical education facility to Roseburg and educate/train students in a rural setting.

There was some concern that the potential for gathering the necessary support to move forward is only fifty percent. Campbell hopes to gain the support of the State through political lobbying to include the Governor and Legislatures. Baglien noted the end product would likely be a public institution run by an academic partner. Completion of the report by PAC/WEST should provide answers as to whether it is feasible to move forward and the best way how to be successful. Potential obstacles include political support, finances, accreditation, and establishing on-site training facilities. Campbell explained that this facility would not provide the same classes as are currently available at Umpqua Community College. Any 100 and 200 level college courses would be obtained elsewhere as this would complete education for healthcare professions.

Upon questioning, Colley explained the Commission receives approximately \$115,000 for hotel/motel tax annually. Annual commitments to The Partnership and Downtown Roseburg Association amount to about \$90,000. That leaves about \$25,000 available and an additional \$150,000 in reserve. The previous contribution of \$30,000 toward the Feasibility Study, came from the General Fund resource out of the Community Development Department budget. Leif encouraged approval of the request as a sign of support.

Leif moved to support the project and recommend the City Council approve funding the \$15,000 request. Allen seconded; motion carried with Alex Palm abstaining.

VISITORS CENTER REPORT

The September and October reports were provided in the packet. Rachel Miller, Manager of the Visitors Center Destination Marketing/Branding Division, advised there has been an increase in website activity of 36% in June/July/August and a 200% increase in page viewing. Additional information will be provided in the annual report. The Visitors Center is working with a local company to develop more content. Discussion followed regarding Travel Oregon data that is available. Colley suggested Staff will work on comparisons of hotel/motel tax increases in comparison with other locations in the state, and identifying key elements, comparative data, travel visits, etc. for the annual report. Campbell offered to share information regarding recent surveys of the wine industry and its increased presence and success in our area.

BUSINESS FROM COMMISSION – Leif suggested all Economic Development Commissioners show support of The Partnership request for funding and attend the City Council meeting when this topic is discussed at the January 11th, 2016.

BUSINESS FROM AUDIENCE – none

BUSINESS FROM STAFF – none

ADJOURNMENT - Meeting adjourned at 4:42 p.m. The next meeting is scheduled for 3:30 p.m. on January 12, 2016 at which time, tourism grants will be considered.

Sandy Cook, Staff Assistant

MEMORANDUM

TO: City of Roseburg, Economic Development Commission

From: Alex Campbell, Exec. Dir., The Partnership for Economic Development in Douglas County

Re: Med Ed Campaign

Date: November 30, 2015

Request

Recommend to Roseburg City Council that the City commit to contribute funding to a communications campaign on behalf of the “med ed” project of up to 20% of the total project cost, not to exceed \$15,000.

Background

The City of Roseburg contributed \$30,000 to a feasibility study on the potential of establishing a new allied health medical college in Roseburg. That study was completed in fall 2014 and the findings were presented to the City of Roseburg and other funders. (See attachment 2, a booklet summarizing the findings of that study.)

Key project developments in 2015:

- Community briefing in February.
- Unsuccessful attempt to formalize academic sponsorship by Mercy College of Health Sciences (Des Moines).
- Secured letter of interest from VISN 20 (Veterans Administration regional governance for Pacific Northwest) to partner on the project.
- Initial discussions with potential new academic sponsor.

A Political Approach

Research on possible avenues to raise the roughly \$180 million to construct and launch the college as envisioned led to the conclusion that some public contribution could well be necessary to complete the fundraising. In addition, efforts to secure a new academic sponsor would be greatly enhanced by building demonstrable and broader-based political support for the project.

The Partnership has asked PAC|WEST, a political communications firm, to develop a campaign strategy to develop that support. Our plan is to undertake a coordinated campaign to raise support from political and other interested industry units for the project. Key targets will be other southern Oregon communities, rural communities across the state, and key healthcare industry stakeholders. The goal of the effort would be to secure letters of support from a wide range of regional and statewide entities. The first phase of work would be aimed at securing sufficient support from legislators to hold formal hearings on the proposal during Legislative Committee Days in late spring/early summer 2016.

Key Questions from City Council

I presented the above request to Roseburg City Council in November. They requested EDC's input prior to taking action, and asked for detailed information on expenditures on the feasibility study and the plan of action for this phase of work.

A report on sources and uses of funds—and in-kind contributions—for the feasibility study is attached.

PAC|WEST is developing a detailed tactical plan and I expect to be able to bring a draft to share with the EDC on December 8.

Project Expenses	Cash Expenditures/ Out-of-pocket	In-kind contributions/ donated services	Notes
Mercy Roseburg*	\$7,886	\$148,000	Includes MMC employees (Kelly Morgan, Kathleen Nickel) and Mercy Foundation of Roseburg (Lisa Platt, Elizabeth Duroscher, and Katy Rowlands) and contract employee hired for project research.
The Partnership for Economic Development		\$15,500	Includes Exec Director and Admin Assist.
Mercy College of Health Sciences (Des Moines)		\$15,375	Includes President, VP/Provost, and CFO
Johnson Economics	\$3,500	n/a	Economic impact study
MRK Advisors	\$5,215	\$2,571	Operations budget development & refinement.
i.e. Engineering, INC	\$47,759	\$10,000	Site search and evaluation, capital cost estimate.
Stephen Short Planning	\$87,661	\$38,025	Project management, space needs assessment, and capital cost estimate.
Big Wrench	\$16,425	n/a	Video production
Misc.	\$3,101	n/a	MCHS-DM travel costs, meeting supplies, etc.
Sub-total:	\$172,283	\$230,205	

Grand total (cash expenditures + in-kind): \$402,488

Project Revenues (Cash contributions)	
City of Roseburg	\$30,000
Douglas County	\$30,000
The Partnership for Economic Development	\$30,000
Mercy Roseburg*	\$82,283
Total:	172,283

*Includes funds and staff contributed by Mercy Medical Center Roseburg and Mercy Foundation of Roseburg.



Medical Education College - Feasibility Study

- Educating the healthcare workforce of tomorrow





**Medical Education College
Feasibility Study**

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**The Partnership for Economic Development in Douglas County
January 2015**



Executive Summary

- A very significant gap exists between future workforce demand and current graduation rates in numerous medical and allied health fields. A college serving approximately 1570 students across 17 high-need programs appears very feasible in terms of market demand.
- A novel model of securing sponsorships from rural health care providers for students could provide a leg up on the competition and would be a key differentiator.
- A campus serving a student body of 1570 students would require almost 290,000 square feet of classroom, administrative offices, student facilities, and related buildings.
- Three viable sites exist in Roseburg. The preferred site would be downtown.
- A new college developed to specifically target high demand occupations could be developed in four years, and could reach positive cash flow by year four of operations.
- The total capital required is approximately \$180 million. The “bankability”/debt capacity of the new institution is likely to be very low in early years, meaning that the capital raise will require fundraising from very large donors and/or use of public loan guarantees.
- A project of this scale could alter the overall trajectory and health of the central Douglas County economy, driving 300+ permanent, full-time jobs.¹

¹ The total economic impact, direct and indirect, of the college on central Douglas County would be very significant. Payroll and locally-purchased services of the college would total approximately \$35 million/year. A very conservative estimate of total employment boost to the region, including direct, indirect, and induced spending of the college itself (excluding the students and construction impacts) would be 300 to 350 total jobs. This economic effect would be largely recession proof and very stable. In addition, the development of the college would almost certainly have very positive effects through secondary development opportunities for additional student services and housing. For discussion of economic impacts of similar institutions on local/regional economies, see “Higher Education, the Health Care Industry and Metropolitan Regional Economic Development: What Can ‘Eds & Meds’ Do for the Economic Fortunes of a Metro Area’s Residents?” Timothy J. Bartik and George Erickcek, The W.E. Upjohn Institute for Employment Research, February 28, 2007 [<http://www.upjohn.org/publications/wp/edsandmeds.pdf>].

Project Background

Project Statement

To consider the feasibility of establishing a non-profit, world-class, fully accredited medical education college in Roseburg, Oregon. The college would be a catalyst for economic renewal of our community, while meeting the changing needs of healthcare institutions and healthcare students for the next 50 years. Seek to create a medical educational environment that will attract top teaching talent and serves students both from the local community as well as our seven-state region (Alaska, Washington, Oregon, California, Idaho, Nevada, and Utah).

Project Steering Committee

The Partnership for Economic Development in Douglas County (The Partnership)

The Study

Kelly Morgan, President/CEO of Mercy Medical Center Roseburg, served on a statewide taskforce – the Oregon Health Care Workforce Committee – which issued its recommendations in December 2010.² Through this experience he learned that there was a lack of appetite at the state level to directly address the growing health care workforce crisis. Having recently been asked to serve as Board Chair of The Partnership, Kelly proposed to his fellow board members that this could represent a market opportunity for Roseburg.

While this feasibility study is a project of The Partnership for Economic Development in Douglas County, it has been supported by many key stakeholders from the community. The project steering committee includes representatives from the City of Roseburg, Mercy Medical Center, Mercy College of Health Sciences Des Moines (MCHS DM), and Umpqua Community College. Funders of the effort include City of Roseburg, Douglas County, The Partnership, Mercy Medical Center, and Mercy Foundation. Total project budget was approximately \$300,000.

The study was conducted primarily by members of the Steering Committee, which included several outside experts. MCHS DM leadership provided critical input and consultation, particularly on the development of the proposed program, staffing model, and accreditation issues.

Additional expertise was brought to support the effort through engaging i.e. engineering of Roseburg, SJS Associates, and Michael Kulig (former KPMG CPA). i.e engineering principal Alex

² See <http://www.oregon.gov/oha/action-plan/workforce-report.pdf>.

Palm led the site search work and participated in the capital cost estimating. Steve Short, principal of SJS Associates, has an extensive background in higher education and medical facility development. He played a key role in the study design and management and conducted the space needs analysis. Michael Kulig was hired to bring his extensive experience with higher education financial planning and evaluation to review and refine the financial models.

Initial Assumptions

The rural health care pipeline can best be served by training students within a rural context. Evidence for this intuition has been provided by OHSU training in Klamath Falls, where approximately 85% of graduates go on to jobs in rural environments.

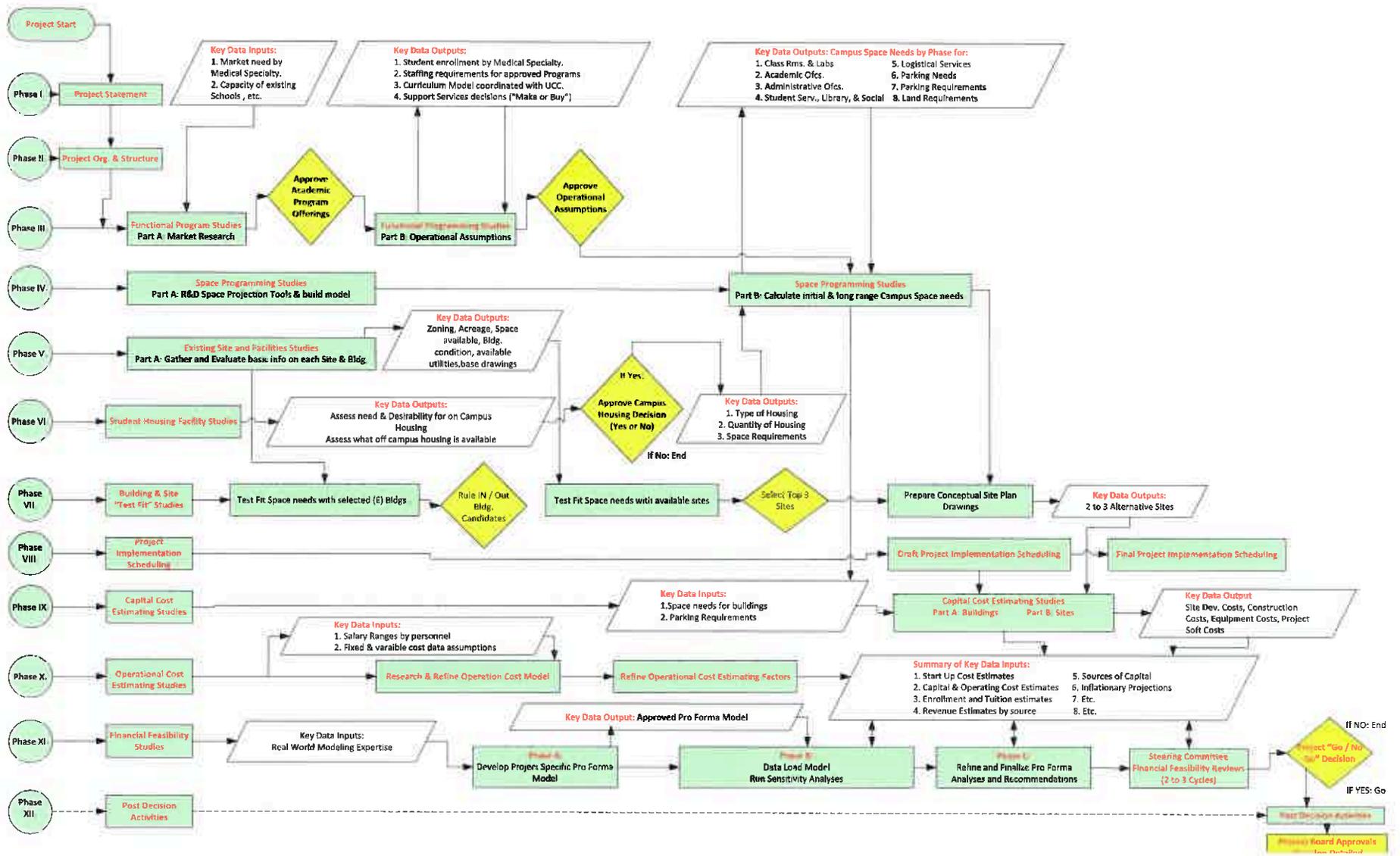
The health care industry is in a state of tremendous flux. While this adds an additional layer of complexity to planning a new college, it also provides a tremendous opportunity to craft an institution that is directly responsive to the emerging environment. The proposed college—given the sponsorship model discussed below—would have an integral connection to the industry it serves and be well-suited to adapt rapidly to changes in the workplace.

In order to maximize the economic impact of the proposed college, the appropriate market to consider is regional, not local. Given that students would be moving to attend the school, quality student facilities and an attractive environment are critical to recruitment. A residential college also requires a campus that has a central core/focal point to help establish an independent sense of place and identity.

Students are likely to be a mix of traditional students (i.e., straight out of high school) and non-traditional, but will likely be weighted more towards adult/non-traditional students. This will likely lead to greater housing demand for apartment-type living, rather than dormitories. Campus locations that have opportunities for adjacent housing development/re-development would provide both a wider range of housing options and greater community benefit.

Study Structure

This study is similar to solving a simultaneous equation—multiple variables inform and interact across the various subject areas. Therefore, necessarily, the process was iterative and moved forward on multiple fronts at the same time. Attached is graphic representation of the approach employed to deal with this complexity.



Academic Program

Research Approach

The study began with forecasted demand by profession and the current supply of graduates with appropriate credentials to fill the forecasted new and replacement positions was.

The primary data source used on the demand side (both new and replacement positions) was official federal employment projections for the western United States (U.S. Bureau of Labor Statistics Occupational Outlook). To gauge supply, the team used the completion rates available through the National Center for Education Statistics Integrated Postsecondary Education Data System (IPEDS) data set. These data sets were supplemented with anecdotal research on regional programs collected through review of websites, interviews, and press coverage.

This initial look across at all academic programs providing credentials for health care and allied health professions documented roughly thirty-five with an identified high level of demand relative to supply. These were then further evaluated based on: projected employment growth, total need, severity of need, level of regional competition, feasibility of establishment, accreditation requirements, and feasibility of clinical/rotation placement. Based on research on typical program sizes and with input from the MCHS DM team, efficient cohort size minimums were developed.

This second screening process led to identification of seventeen academic programs with a clear need in the marketplace, i.e., a significant demand that is unmet by current facilities for higher education in the northwest. The fully-ramped up enrollment (reached in year 7) for the proposed programs would be approximately 1,570 students. The academic model assumes that all 100- and 200-level courses are completed prior to student's attending the new institution, or through cooperative arrangements with Umpqua Community College.

Cardiovascular Technician	Health Educator	Medical and Clinical Lab Technician	Medical and Clinical Lab Technologist	Medical and Health Service Manager	Nurse Practitioner
Occupational Therapist	Occupational Therapy Assistant	Pharmacist	Physical Therapist	Physical Therapy Assistant	Physician Assistant
Radiologic Technologist and Technician	Registered Health Information Administrator	Registered Nurse (BSN/MSN)	Rehabilitation Counselor	Speech-Language Pathologist	

Program enrollments were scaled such that production of graduates would be no more than 5% of the gap between current supply and estimated demand. See table below for summary.

Table 1. Program & Enrollment Phase-In

Program	Year							
	1	2	3	4	5	6	7	8
Phase 1								
BSN	75	156	181	195	195	195	195	195
MSN	15	34	44	49	49	49	49	49
Physical Therapists	20	49	87	122	140	148	148	148
Med & Clin Lab Tech	30	33	36	36	36	36	36	36
Med & Health Svcs Mgrs	16	33	52	55	57	57	57	57
Occ Therapy Asst	14	28	30	31	31	31	31	31
Physical Therapy Asst	18	36	38	39	39	39	39	39
Rehab Counselor	20	41	46	49	49	49	49	49
Radiologic Technologist	14	28	30	31	31	31	31	31
Phase 2								
Nurse Practitioner, DNP		20	49	87	105	114	114	114
Occupational Therapist		15	34	58	67	71	71	71
Pharmacist (Pharm D)		70	147	229	308	382	399	407
Phase 3								
Cardiovasc Tech			10	22	26	29	29	29
Health Educator			15	34	44	49	49	49
Lab Technologists			16	35	43	47	47	47
Physician Assistant			20	44	64	83	93	98
Health Information			10	25	34	39	39	39
Speech Pathologist			30	64	73	78	78	78
Total	222	544	874	1,204	1,391	1,528	1,554	1,567

Table 2. Program Summary

	<i>Program</i>	<i>Annual Tuition</i>	<i>Type</i>	<i>Cr. Hrs.</i>	<i>Length (yrs)</i>	<i>Student: Fac. Ratio</i>
School of Nursing	BSN	\$17,500	Bachelors	70	2	13
	MSN	\$17,500	Masters	60	2	10
	Nurse Practitioner, DNP	\$22,500	Doctorate	60	3	16
Pharmacy	Pharmacist (Pharm D)	\$33,000	Doctorate	155	5	15
The School of Rehab & Therapy	Occ Therapy Asst	\$22,500	Associate	45	2	16
	Physical Therapy Asst	\$22,500	Associate	45	2	20
	Cardiovasc Tech	\$17,500	Bachelors	60	2	15
	Occupational Therapist	\$25,000	Masters	78	3	14
	Rehab Counselor	\$25,000	Master	50	2	16
	Speech Pathologist	\$25,000	Masters	60	2	20
	Physical Therapists	\$30,000	Doctorate	120	4	16
School of Allied Health	Med & Clin Lab Tech	\$22,500	Associate	30	1	18
	Health Educator	\$17,500	Bachelors	60	2	12
	Health Information	\$17,500	Bachelors	60	2	20
	Lab Technologists	\$17,500	Bachelors	60	2	12
	Med & Health Svcs Mgr	\$25,000	Master	90	3	19
	Radiologic Technologist	\$25,000	Master	50	2	16
	Phys Assistant	\$25,000	Masters	60	2	16

Sponsorship Model

Mercy Medical Center leadership's experience both as a rural health care provider and as an active participant in statewide health care policy development provides an informed perspective on medical workforce needs. It is not uncommon for a rural health care provider to spend \$25,000 on a specialized recruitment and come away empty-handed.

An innovative component of the proposed college is a sponsorship model that has been used in the training of medical doctors but has not been employed in allied health fields. Given the acute difficulty of hiring specialized personnel in rural areas and the growing demand that providers will face, we believe an innovative way to establish a pipeline of employment will be highly appealing to health care providers.

Under the proposed model, a sponsoring healthcare provider (or network of providers) would pay half of the student's tuition, house clinical rotations, and contract for employment of the student upon completion. Sponsoring institutions would also have the opportunity to designate students for enrollment—subject to meeting minimum qualifications. In this manner, a rural health care provider could identify a local resident who could then return to work in his or her community.

In return, students would contract to return to work at the sponsoring organization. The length of the work commitment would likely be tied to the length of program of study, typically three-to-five years.

Initial surveys within the Catholic Health Initiatives (CHI) network and informal discussions with other provider networks suggest that such a model does have appeal for multiple providers.

In addition, the project team has had extensive discussions with VISN 20 (the Pacific Northwest administrative region of the Veterans Administration) regarding a potential partnership to assist with providing graduates for high-demand professions for the VA network. Although the model would not be as tightly-coupled as the one described above due to federal employment laws, it appears that a close relationship with VA could generate soft commitments for employment slots for as much as 1/3 of projected enrollment of the college. The VISN 20 Administrator has indicated a high degree of interest in pursuing such an arrangement.

The conversation with VISN 20 helped validate some of our program selection work, as the proposed college could supply graduates for eight of the ten highest demand VA occupations. Similarly, the sponsorship model could serve as an excellent feedback mechanism and leading indicator for the inevitable adjustments to program offerings that will occur over time.

Operations Budget

A budget model for 4 years of ramp-up and the first 8 years of operation was developed. MCHS DM leadership assisted intensely with the development of a faculty and administrative staffing model. Faculty staffing needs were initially estimated directly from student enrollment, estimated class sizes, and credit hour loads. However, faculty coverage was adjusted upwards in several cases due to accreditation requirements.

Administrative staffing demands were developed to include staff coverage for academic departments, general administration (payroll, purchasing, human resources, etc.), and for student support services such as financial aid, academic support, student housing, etc.

Compensation costs were developed based on regional benchmarks and include recruitment premiums and appropriate salary levels for specialized faculty. Average departmental faculty salaries assumed ranged from approximately \$110K to \$220K.

Cost drivers such as IT needs were based on personnel counts, while others, such as building maintenance were adjusted to facility size. Key cost factors, retained earnings ratios, and staffing ratios were benchmarked against similar and competing institutions.

Break-even could be achieved within four years of operations, requiring a total operating subsidy of approximately \$37 million to carry the college through to profitability, at which point some capital debt repayment would be feasible.

Table 3. Operations Budget - Pre-Enrollment

OP EXPENSES	Year			
	-4	-3	-2	-1
Personnel (incl. fringe)	587,500	1,036,875	2,748,375	5,354,525
M&S	29,375	51,844	137,419	267,726
IT services	29,375	51,844	137,419	267,726
Facility costs	14,600	30,600	725,400	1,548,000
Marketing			500,000	1,000,000
Recruitment	100,000	150,000	275,000	400,000
Insurance, legal, other svcs	84,000	198,000	449,000	750,000
5% Contingency	42,243	75,958	248,631	479,399
Operating Subsidy Required	887,093	1,595,121	5,221,243	10,067,376

Notes & Assumptions

Operating EXP/REV Line	Explanation/Comment
Personnel (incl. fringe)	Includes all core employees (i.e., faculty, academic support, student support, and campus administration). Assumes a fringe benefit rate 25% and a 10% faculty salary premium factor for recruitment challenges. Includes 3% inflation rate for future years.
M&S	Calculated at 5% of Personnel
IT services	Calculated at 5% of Personnel
Facility costs	Office space lease, maintenance, security, supplies, utilities, equipment and furnishing replacement, books and subscriptions.
Plant operations & Maintenance	Includes all utilities and maintenance related expenses. Also includes the salaries and fringe benefits of all facility
Insurance, legal, other svcs	Insurance, legal, contracted accounting, and similar costs.
5% Contingency	Also includes travel and possible subsidies to student 5% of all above lines
Gross tuition (undergrad)	Tuition rates targeted to be strongly competitive with private college competitors in the northwest. See page 7 for detail by program.
Gross tuition (graduate)	Tuition inflation rate assumed to be 3%.
Financial aid	5% assumption of forgiveness for financial hardship.
Operating Subsidy	Operating Revenues minus Expenses
EBITDA	Earnings Before Interest Deprec. Tax & Amort

Table 4. Operations Budget - Years 1-8 of Enrollment

OP EXPENSES	Year							
	1	2	3	4	5	6	7	8
Personnel (inc. fringe)	8,922,813	13,456,568	17,444,345	22,157,636	24,683,031	27,624,563	29,105,106	30,556,685
M&S	446,141	672,828	872,217	1,107,882	1,234,152	1,381,228	1,455,255	1,527,834
IT services	446,141	672,828	872,217	1,107,882	1,234,152	1,381,228	1,455,255	1,527,834
Other facility costs	1,706,600	2,376,025	2,896,130	4,291,938	4,313,475	4,335,766	4,358,837	4,382,715
Marketing	500,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Recruitment	600,000	400,000	475,000	250,000	225,000	50,000	25,000	25,000
Ins, legal & other svcs	865,300	863,660	1,045,106	1,034,537	1,080,652	1,119,183	1,127,154	1,131,088
5% Contingency	674,350	934,595	1,192,751	1,509,994	1,651,023	1,807,098	1,888,830	1,970,058
Total:	14,161,344	19,626,505	25,047,766	31,709,869	34,671,485	37,949,067	39,665,437	41,371,215
OP REVENUES								
Gross tuition (undergrad)	3,179,800	6,093,058	8,052,480	10,063,562	11,151,688	11,955,367	12,433,581	12,930,925
Gross tuition (graduate)	1,677,000	7,292,012	15,134,483	23,768,031	30,255,525	36,065,631	38,555,041	40,627,614
Fees	111,000	272,200	437,020	601,790	695,506	763,944	783,626	783,626
Financial aid	-242,840	-669,254	-1,159,348	-1,691,580	-2,070,361	-2,401,050	-2,549,431	-2,677,927
Net tuition	4,724,960	12,988,017	22,464,634	32,741,803	40,032,359	46,383,892	49,222,818	51,664,238
Subsidy Required	9,436,384	6,638,488	2,583,132					
Op Profit-EBITDA				1,031,934	5,360,875	8,434,825	9,557,381	10,293,023

Table 5. Admin & Faculty Personnel Summary

<i>Department</i>	<i>Personnel Count</i>							
	<i>Year 1</i>				<i>Year 8</i>			
	<i>Admin</i>	<i>Fac.</i>	<i>Spec.</i>	<i>Support</i>	<i>Admin</i>	<i>Fac.</i>	<i>Spec.</i>	<i>Support</i>
School of Nursing	1	10	1	3	1	27	3	4
School of Pharmacy	1	1	0	1	1	28	3	4
School of Rehab & Therapy	1	8	1	2	1	27	2	4
School of Allied Health	1	5	0	1	1	23	0	4
Campus Leadership	5	0	1	3	5	0	1	4
Registrar's Office	2	0	1	1	2	0	2	1
Personnel & Fin. Services	1	0	7	7	0	1	6	6
IT	1	0	2	0	1	0	2	0
Campus Student Services	2	2	5	6	3	2	6	7
Total	15	26	18	24	15	108	25	34
	<i>Total Annual Compensation Per FTE (in thousands)</i>							
	<i>Year 1</i>				<i>Year 8</i>			
	<i>Admin</i>	<i>Faculty</i>	<i>Spec.</i>	<i>Support</i>	<i>Admin</i>	<i>Faculty</i>	<i>Spec.</i>	<i>Support</i>
	\$133.5 to \$350K	\$110.7K to \$217.5K	\$77.5K	\$41.3K	\$176 to \$460K	\$146 to \$286K	\$102K	\$54K

Campus Scale

Space needs planning was conducted by SJS Planning, which has extensive experience with planning medical facilities and medical higher education projects.

- Academic Space, both classroom and lab space, needs were determined by analyzing student enrollments for academic years 1 through 8, assuming a primarily full-time student body, attending courses year-round.
- Administrative & office space needs were determined by analyzing faculty and staff needs by degree program, establishing policies for office space standards.
- Student services and support service space needs were determined by identifying student expectations for campus amenities and required support services.
- Logistical support spaces such as plant operations and maintenance, grounds maintenance, materials storage and the like were also included.

Total acreage required was determined based on likely building massing, parking requirements, and allowance for greenspace, circulation roads, etc. (A long range need was also developed assuming potential future expansion.)

Facility Space Needs	Academic Yr. 1 thru 8
Academic Space	120,600 sq. ft.
Administrative & Student Services	25,100 sq. ft.
Student Union & Library	39,400 sq. ft.
Recreation Center	30,100 sq. ft.
Facility Support Services	23,200 sq. ft.
Total Building Need at Year 8 =	238,400 sq. ft.
Parking Required	721 spaces

Site Search

Based on initial assumptions regarding student mix and target populations, criteria for site selection were developed, including factors such as: bike and pedestrian “friendliness” of surrounding area; distance to key amenities, such as commercial areas and existing housing; infrastructure cost; land use designation; visual appeal of “first impression” to campus; and potential for encouraging “spill-over” development.

An initial review of 30+ potential site locations within Roseburg and Douglas County as potential building sites was conducted. Sites were screened against minimum acreage required, site readiness, and other factors listed above. The effort was lead by Roseburg-based engineering firm i.e. engineering.

Of six large sites that were considered in more detail, there are three feasible sites that could accommodate a campus of the proposed scale. Preliminary site plans were developed with campus design approaches appropriate to the topography and context of each site. Planning issues including land use, utility capacity, transportation access, and related issues were considered for each site.

The differential in development costs among the three sites was within the margin of error (see below for discussion of cost estimating approach). All three finalist sites appear feasible—though one greenfield site did have some land use risk that could potentially impact project schedule. The Steering Committee’s preferred site to establish the campus would be in downtown Roseburg. Multiple configurations to accommodate the campus within downtown have been considered. One possible configuration—for the purposes of illustration only—is provided below.

Capital Budget

A detailed planning level capital budget was developed for all soft and hard costs associated with constructing the college. Costs included in the analysis included site acquisition, site preparation, demolition, planning, architectural fees, system development charges, equipment and furnishing costs, construction cost inflation, etc.

With a contingency of 20%, the capital cost estimate is \$142.6 million. See following pages for additional detail. Combined with the needed funds to subsidize operations through break-even, total capital necessary to fund the project is approximately \$180 million

Table 6. Construction Cost Estimate Summary			
<i>Project Construction Costs</i>	<i>SF</i>	<i>\$/SF</i>	
Central Classroom Facility	64,800	254	16,474,234
School of Nursing & Pharmacy	30,000	309	9,266,400
School of Rehab. & Allied Health	25,800	283	7,294,795
Administrative & Student Services	25,100	0	[ass. lease]
Student Union & Library	39,400	296	11,654,993
Recreation Center	30,100	253	7,616,624
Support Services & C.U.P.	23,200	413	9,591,437
Subtotal Building Construction =	238,400		61,898,482
Site Construction Costs			4,539,067
Leased building T.I. Renovations	37,000	45	1,672,419
Parking Garage Construction			5,415,000
Overall Construction Costs =	275,400		73,524,969
Contingency @ 20% =			14,704,994
Escalation @ 5% =			6,791,640
Total Hard Costs =			95,021,602
<i>Project Soft Costs</i>			
Land Acquis. & Pre Con. Costs			7,767,959
Agency Project Permits & Fees			1,522,883
Hazardous Materials Mitigation Allowance			600,000
Off-Site Infrastructure			750,000
Construction Testing and Inspection			735,250
Professional Fees			7,631,998
Owners Insurance			250,000
Furnishings Budget			4,245,550
Equipment Budget			16,165,400
Overall Soft Costs =			39,669,040
Contingency @ 20% =			7,933,808
Total Soft Costs =			47,602,848
Grand Total Capital Project Budget =			142,624,450

Roseburg College of Health Sciences
Roseburg, Oregon Proposal

Phase 1 Downtown Site Project Cost Summary

	Downtown Roseburg Site (Planned Enrollment of 1487 Students)				Remarks
	10/15/14	Unit	Unit Cost	Extended Cost	
A. Phase 1 Construction Cost Costs					
1. New Construction Costs (Division 1 and 3 Item 1a)					
* Building 1 Central Classroom Facility 1-A	64,800	SF	\$ 254	\$ 16,479,214	
* Building 2 School Facility 2-A (Nursing & Pharmacy)	70,000	SF	\$ 309	\$ 21,630,000	
* Building 3 School Facility 3-A (Rehab. & Allied Health)	25,800	SF	\$ 253	\$ 6,527,400	
* Building 4 Administrative & Student Services Facility 4-A	25,100	SF	\$ -	\$ -	Assumes Lease of existing Village Station Building
* Building 5 Student Union & Library 5-A	39,400	SF	\$ 296	\$ 11,654,960	
* Building 6 Recreation Center Facility 6-A	30,100	SF	\$ 219	\$ 6,601,620	
* Building 7 Support Services & Central Utility Plant 7-A	23,200	SF	\$ 413	\$ 9,591,417	
* Building 8 Student Dormitories Facility 8-A	50,300	SF	\$ -	\$ -	Assumes off-student housing will be developed by the Private Sector
Subtotal New Building Construction =	288,700	SF		\$ 61,898,483	
2. Site Construction Costs (Division 2)					
* Site Grade Util. Infrastructure (Roads/Parking/Hardscape)	1	LS		\$ 3,377,000	
* Landscape/Irrigation/Planting Allowance	1	LS		\$ 1,000,000	
Subtotal Site Construction =				\$ 4,377,000	
3. Interior TI Renovations (Leased building)					
* Village Station Property (Downtown site only)	37,000	SF	\$ 45	\$ 1,665,000	
4. Future Potential Parking Garage Construction					
* Original Campus Parking Demand Calculation	1,111	Cars			@base on 1,487 enrollment
* Developable Surface Parking in the Downtown Area	750	Cars			assumed to be covered
* Shortfall requiring a future garage	361	Cars	\$ 15,000	\$ 5,415,000	100% of shortfall to be covered by future parking garage construction
Overall Construction Costs =				\$ 72,821,968	
B. Related Phase 1 Project Soft Costs					
1. Land Acquisition & Pre Construction Costs					
* Land Purchase Costs	1	LS		\$ 1,000,000	
* Use Permit & Entitlement Processing	3	LS		\$ 173,714	
* Existing Site Building Demolition & Clearing	400,000	SF	\$ 12	\$ 4,800,000	
Subtotal =				\$ 5,973,714	
2. Miscellaneous Agency Project Permits & Fees					
* City Plan Check Fee- Building Permit assume 1,250 K Pac.				\$ 41,000	
** Building Fee	1	LS		\$ 12,500	
** Plan Check Fee	1	LS		\$ 12,500	
** Deferred Submittal Fee	1	LS		\$ 2,500	
** Fire Life Safety Fee	1	LS		\$ 10,250	
** Surcharge Fee	1	LS		\$ 11,250	

Roseburg College of Health Sciences
Roseburg, Oregon Proposal

Phase 1 Downtown Site Project Cost Summary

	Downtown Roseburg Site (Planned Enrollment of 1487 Students)				Remarks
	BSF	Unit	Unit Cost	Extended Cost	
* Impact Fees & Assessments (Stimulus)					
**Sewer SIDC Fees (Roseburg Urban Sanitary Authority)	1	1.0		\$ 155,515.26	
**Transportation SIDC Fees (City Of Roseburg)	1	1.0		\$ 842,344.00	
**Water SIDC Fees (City of Roseburg)	1	1.0		\$ 72,633.00	
**Storm Drain SIDC Fees (City of Roseburg)	1	1.0		\$ -	
**Park SIDC Fees (City of Roseburg)	1	1.0		\$ -	
* Other Impact Fees & Assessments Allowance	1	1.0	250,000	\$ 250,000	
<i>Subtotal</i>				\$ 1,320,502.26	
3 Hazardous Materials Mitigation Allowance					
* Phase 1 Environmental Survey Reports	1	1.0	100,000	\$ 100,000	
* Hazardous Materials Removal & Disposal	1	1.0	500,000	\$ 500,000	
<i>Subtotal</i>				\$ 600,000	
4 Off-Site Infrastructure Conditions of Approval					
* Utilities Services Relocations or Extensions	1	1.0	250,000	\$ 250,000	
* Public Roadway Modifications & Improvements	1	1.0	250,000	\$ 250,000	
* Traffic Lights Installation	1	1.0	250,000	\$ 250,000	
<i>Subtotal</i>				\$ 750,000	
5 Construction Testing and Inspection					
* IBC Special Inspection			0.50%	\$ 367,625	
* Testing Labs (Special Inspection)			0.50%	\$ 367,625	
<i>Subtotal</i>				\$ 735,250	
6. A & E Fees					
* A/E Design fees			7.00%	\$ 1,140,748	
* Printing & Reimbursable Expenses			1.00%	\$ 215,250	
<i>Subtotal</i>				\$ 1,356,000	
7 Professional Project Management/ Legal Acct. Fees					
* Project Management	1	1.0	\$500,000	\$ 500,000	
* Project Accounting & Auditing	1	1.0	\$250,000	\$ 250,000	
* Project Legal	1	1.0	\$500,000	\$ 500,000	
* Misc. Allowance	1	1.0	\$500,000	\$ 500,000	
<i>Subtotal</i>				\$ 1,750,000	
8 Owners Insurance					
* Owners Construction Phase Insurance	1	1.0	\$250,000	\$ 250,000	
<i>Subtotal</i>				\$ 250,000	
9 Furnishings Budget					
* Furniture & Furnishings Allowance	\$25,700	90	8.00%	\$ 2,056,000	
* Interior & Exterior Signage Allowance	\$25,700	50	2.00%	\$ 514,000	
* Interior Plans and Artwork	\$25,700	40	1.50%	\$ 385,550	
* Misc. Allowance	1	1.0		\$ 500,000	
<i>Subtotal</i>				\$ 2,955,550	

Roseburg College of Health Sciences
Roseburg, Oregon Proposal

Phase 1 Downtown Site Project Cost Summary

	Downtown Roseburg Site (Planned Enrollment of 1487 Students)				Remarks
	BSNF	Unit	Unit Cost	Extended Cost	
10. Equipment Budget					
A. Equipment Allowances					
1. Class Room Equipment	1	15	\$	2,000,000	
2. Laboratory Equipment	1	15	\$	2,000,000	
3. Medical Equipment	1	15	\$	2,000,000	
4. Misc. Allowance	1	15	\$	2,000,000	
B. Computer and Telephone Systems					
1. Voice Systems Equipment Allowance	325,700	SI	\$	6	1,954,200
2. Data Systems Equipment Allowance	325,700	SI	\$	12	3,908,400
3. Voice & Data Systems Cabling Allowance	325,700	SI	\$	4	1,302,800
4. Misc. Allowance	1	15	\$	1,000,000	
<i>Subtotal =</i>				\$	16,165,400
<i>Overall Soft Costs =</i>				\$	39,669,039
C. Recap of Project Budget					
<i>Grand Total Construction Cost =</i>				\$	73,524,969
<i>Grand Total Project Soft Costs =</i>				\$	39,669,039
D. Owner's Contingencies					
1. Construction Contingency			20%	\$	14,704,994
2. Related Soft Cost Contingency			20%	\$	7,933,808
<i>Subtotal Contingencies =</i>				\$	22,638,802
<i>Grand Total - Comprehensive Project Budgets =</i>	9	57		\$	139,822,830
E. Other Material Cost Factors and Influences					
a) Cost Escalation to mid point of Construction Schedule (Assume Construction Cost escalation of 1% per Year)		50%		\$	1,271,641
b) Market Conditions		0%		\$	
c) Phasing Allowance		0%		\$	
<i>Grand Total Budgets w/ Cost Escalation =</i>	<i>Subtotal</i>	4%		\$	142,524,450

Mercy College of Health Sciences
Roseburg, Oregon Proposal

Phase 1 Project Construction Costs Details by Building

	* Building 1: Central Classroom Facility 1-A		* Building 2: School Facility 2-A (Nursing & Pharmacy)		* Building 3: School Facility 3-A (Retail & Allied Health)		* Building 4: Admin. & Student Services Facility 4-A		* Building 5: Student Union & Library 5-A		* Building 6: Recreation Center Facility 6-A		* Building 7: Support Services & Central Utility Plant 7-A		* Building 8: Student Dormitories Facility 8-A	
	64,000 SF		60,000 SF		25,000 SF		25,100 SF		24,000 SF		30,100 SF		33,200 SF		50,000 SF	
Cost Target Estimate by Specification Division	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost	Cost/GSF	Total Cost
A Building Construction																
Foundations	16.00	1,036,800	16.00	960,000	16.00	412,800	15.00	376,500	16.00	630,400	16.00	481,600	15.00	548,000		
Structure	32.00	2,073,600	32.00	960,000	32.00	825,600	30.00	753,000	35.00	1,379,000	32.00	963,200	30.00	906,000		
Enclosure	42.00	2,721,600	42.00	1,260,000	42.00	1,083,600	40.00	1,004,000	50.00	1,970,000	56.00	1,385,600	45.00	812,000		
Roofing	5.00	324,000	5.00	150,000	5.00	129,000	5.00	125,500	5.00	197,000	5.00	150,500	5.00	116,000		
Interiors	40.00	2,592,000	52.00	1,560,000	46.00	1,186,800	35.00	878,500	50.00	1,970,000	55.00	1,052,500	32.00	742,400		
Equipment & Furnishings	4.00	259,200	12.00	300,000	8.00	206,400	3.00	75,300	8.00	315,200	20.00	602,000	4.00	92,800		
Conveying	3.00	194,400	3.00	90,000	3.00	77,400	3.00	75,300	3.00	118,700	0.00	0	2.00	46,400		
Mechanical	46.00	2,980,800	62.00	1,860,000	54.00	1,393,200	46.00	1,154,600	52.00	2,048,800	45.00	1,154,500	150.00	3,480,000		
Electrical	26.00	1,684,800	36.00	1,080,000	32.00	825,600	24.00	602,400	30.00	1,182,000	24.00	722,400	75.00	1,746,000		
Subtotal - Building		13,867,200		7,800,000		6,140,400		5,045,100		8,327,600		6,471,700		6,077,600		
1 General Requirements (Div. 1)																
a) General Conditions	8.00%	1,109,376	8.00%	624,000	8.00%	491,232	8.00%	403,608	8.00%	784,848	8.00%	512,904	8.00%	645,888		
b) Bidders All Risk Insurance	1.00%	138,672	1.00%	78,000	1.00%	61,404	1.00%	50,451	1.00%	98,106	1.00%	64,114	1.00%	80,736		
c) Performance (M & L) Bonds	1.00%	138,672	1.00%	78,000	1.00%	61,404	1.00%	50,451	1.00%	98,106	1.00%	64,114	1.00%	80,736		
Subtotal	10.00%	1,386,720	10.00%	780,000	10.00%	614,040	10.00%	504,510	10.00%	981,060	10.00%	641,134	10.00%	807,360		
2 Contractor Fee																
a) G.C. Overhead & Profit	8.00%	1,220,314	8.00%	686,400	8.00%	540,355	8.00%	443,969	8.00%	863,333	8.00%	564,194	8.00%	710,477		
Subtotal	8.00%	1,220,314	8.00%	686,400	8.00%	540,355	8.00%	443,969	8.00%	863,333	8.00%	564,194	8.00%	710,477		
Grand Total New Construction Cost Target =	\$ 254.23	\$ 16,874,234	\$ 308.88	\$ 9,266,400	\$ 282.74	\$ 7,294,795	\$ 238.79	\$ 5,993,579	\$ 295.81	\$ 11,054,993	\$ 253.04	\$ 7,076,094	\$ 413.42	\$ 8,591,837	\$ -	\$ -

Mercy College of Health Sciences Roseburg, Oregon Proposal

Tenant Improvements for Leased Properties

Project	Village Station Renovation			Est. Status	Master Plan Level	
Location	Downtown Roseburg, Oregon			Prepared	SJS	
GSF	37,000	(Note: 25,200 SF Needed for operations; residual of 11,900 SF Available for mobilization phase activities)			Checked	SJS
Description of Estimate	Quantity	Cost/GSF	% of Total	Total Cost		
A. Building Construction (Part III)						
Sitework (Division 2)	37,000	0.00	0.00%	\$ -		
Concrete (Division 3)	37,000	0.00	0.00%	\$ -		
Masonry (Division 4)	37,000	0.00	0.00%	\$ -		
Metals (Division 5)	37,000	1.50	4.17%	\$ 55,500		
Woods and Plastics (Division 6)	37,000	5.00	13.89%	\$ 185,000		
Thermal Moisture Protection (Div. 7)	37,000	0.50	1.39%	\$ 18,500		
Doors and Windows (Division 8)	37,000	2.00	5.56%	\$ 74,000		
Interior Finish Systems (Division 9)	37,000	12.50	34.72%	\$ 462,500		
Building Specialties (Division 10)	37,000	0.50	1.39%	\$ 18,500		
Equipment (Division 11)	37,000	0.00	0.00%	\$ -		
Furnishings (Division 12)	37,000	0.00	0.00%	\$ -		
Special Construction (Division 13)	37,000	0.00	0.00%	\$ -		
Conveying Systems (Division 14)	37,000	0.00	0.00%	\$ -		
Mechanical Systems (Division 15)	37,000	8.00	22.22%	\$ 296,000		
Electrical (Division 16)	37,000	6.00	16.67%	\$ 222,000		
Subtotal - Site & Building		56.00	100.00%	\$ 1,332,000		
1. General Requirements (Division 1)						
a) General Conditions		3.00%		\$ 39,960		
b) Builders All Risk Insurance		0.00%		\$ -		
c) Performance (M & L) Bonds		0.00%		\$ -		
Subtotal		3.00%		\$ 39,960		
2. Contractor Fee						
a) Overhead & Profit		6.00%		\$ 82,318		
Subtotal		6.00%		\$ 82,318		
Subtotal Construction Cost		\$ 39.30 /GSF		\$ 1,454,278		
3. Other Material Cost Factors and Influences						
a) Cost Escalation to mid point of Construction Schedule		5.00%		72,714		
b) Market Conditions		5.00%		72,714		
c) Pricing Allowance		5.00%		72,714		
Subtotal		15.00%		218,142		
Grand Total Minor Renovation Cost Target =		\$ 45.80 /GSF		\$ 1,672,419		

Exploratory Phase/Next Steps

Explore Governance & Potential Partnership with MCHS DM

At a staff level, MCHS DM has expressed an interest in exploring continued engagement with the project, potentially including the establishment of the new college as a branch campus of MCHS DM and accredited as such. Such a proposal will be vetted with the governing bodies of MCHS DM in the near future. A branch campus would be administered by a local administrator, perhaps at the Provost level. A local advisory board would provide input into oversight of campus development, while ultimate governance would reside with MCHS DM's Board of Directors.

Secure Sponsorship Commitments

Initial consultations with several medical provider networks has indicated a high level of interest in the proposed student sponsorship model, whereby pre-selected student costs would be partially financed by health care providers in return for a future work commitment. The project has retained a sales professional to conduct more detailed discussions with potential student sponsors and secure formal statements of intent to make use of such a mechanism and at what level.

Dialog with Potential Funders

Mercy Foundation (Roseburg) staff and Board have been closely involved in project development and early discussions with potential funders. From initiation, the project plan has assumed that fund-raising at the scale necessary for the project would necessarily be conducted largely outside the local community. Members of the Mercy Foundation Board are very enthused about the project and have expressed interest in assisting with introductions to potential donors. Multiple possible routes for accepting tax-deductible donations exist, including use of a Mercy/CHI foundation, use of an foundation-sponsored dedicated fund, or establishment of a new stand-alone 501(c)3 non-profit.

Initiate Detailed Planning

With successful progress in the three work areas described above, the project could enter a detailed planning phase. This step would require—very likely—both direct hires of experienced higher-ed professionals and use of specialized consultants. Key tasks would include: validation of demand research for selected programs, potentially adjusting some program selections; detailed accreditation sequencing planning; and academic program development. Ideally, such work would commence in third quarter 2015.

Possible Project Timeline

2014 Q4	Initiate Exploratory Phase
2015 Q1/2	Reach agreement-in-principle on governance model Secure statements of interest from sponsors for 50-75% of projected enrollment Secure funding for planning phase & expressed interest for significant gifts towards capital need.
2015 Q3	Launch detailed planning
2016	Initiate construction planning & property acquisition Initiate HR search for key campus leadership
2017	Hire key campus leadership Project construction commences
2018	Dept. heads in place and intensive administrative staff and faculty recruitment
2019	Intensive student recruitment
2020	Construction complete First class enters fall of 2020

Steering Committee Roster

The Steering Committee met as an *ad hoc* committee, appointed by the Board of Directors of The Partnership for Economic Development in Douglas County.

Kelly Morgan	CEO, Mercy Medical Center
Lisa Platt	President, Mercy Foundation
Kathleen Nickel	Director Communications, MMC Center
Elizabeth Droscher	Executive Assistant, Mercy Foundation
Katy Rowlands	Research Analyst, Franciscan Foundation
Barbara Decker	President, Mercy College of Health Sciences Des Moines (MCHS)
Steven Langdon	Vice President of Academic Affairs and Provost, MCHS
Brian Davis	Community Development Director, City of Roseburg
Lance Colley	City Manager, City of Roseburg
Alex Campbell	Exec. Dir., The Partnership for Economic Development
Joe Olson	President, Umpqua Community College
Stephen J. Short, AIA	Architect, SJS Planning
Alex Palm	Partner & Civil Engineer, IE Engineering
Michael Kulig	Partner (retired), KPMG

CJC
1/4/16

INFORMATIONAL A
1-11-16

ROSEBURG CITY COUNCIL AGENDA ITEM SUMMARY



ACTIVITY REPORT

Meeting Date: January 11, 2016
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 January 11, 2016, meeting, I provide the following items:

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



Agenda
Department Heads Meeting
December 15, 2015 – 10:00 a.m.

1. Review December 14, 2015 City Council Agenda
2. Review Tentative January 11, 2016 City Council Agenda
3. Tentative Future Agenda
4. Document Signing/Grants
5. Payroll Transition
6. Fulton/Rocky Ridge Gate
7. Department Items

CITY CONNECTION

Publish January 12, 2016

Articles Due to City Manager's Office December 28, 2015



Agenda
Department Heads Meeting
January 4, 2016 – 10:00 a.m.

1. New Employee Introduction
2. Review Tentative January 11, 2016 City Council Agenda
3. Tentative Future Agenda
4. Document Signing/Grants
5. Code Book Distribution
6. Payroll Deadline
7. Employee Acknowledgements
 - 15 years – Kandy Morgan, Park Maintenance
 - 10 years – Ronda Tew, Accounts Payable
 - Tyler Christopherson, Fire Lieutenant
 - 5 years – John VanWinkle, Human Resources Director
 - Savannah Wiberg, Court Clerk
8. Department Items

TENTATIVE FUTURE COUNCIL AGENDA

Unscheduled

- CDBG Grant Architectural Selection (depending upon grant award)
- City Hall Entry/Finance Department Remodel
- Pacific Power Franchise
- Parking Enforcement Agreement
- Police Utility Vehicle Purchase
- Roadside Memorial Policy
- Tree Ordinance
- Urban Services Agreement
- Amending RMC 5.04 Water Rules and Regulations

January 25, 2016

Consent Agenda

- A. Minutes of January 11, 2016

Public Hearing

- A. LUDO Phase 3, Ordinance No. ____

Ordinances

- A. Ordinance No. ____ - Single Lot Local Improvement Districts

Informational

- A. Activity Report (Municipal Court Quarterly Report)

February 8, 2016

Special Presentation (Invite Budget Committee)

- A. Annual Financial Report – Tom Davidson
- B. Quarterly Financial Report – December 31, 2015
- C. Budget Calendar

Consent Agenda

- A. Minutes of January 25, 2016

Ordinances

- A. 2nd Reading, Ordinance No. ____, LUDO Phase 3
- B. 2nd Reading, Ordinance No. ____, Single Lot Local Improvement Districts

Informational

- A. Activity Report

February 22, 2016

Consent Agenda

- A. Minutes of February 8, 2016

Ordinances

- B. Ordinance No. ____, Smoking Policy – Parking Lots & Abutting Sidewalks

Department Items

- A. The Partnership Annual Report
- B. Capital Improvement Plan

Informational

- A. Activity Report

Executive Session

- A. City Manager Quarterly Evaluation

Urban Renewal Agency Board Meeting

- A. Approval of Minutes
- B. Engineering Contract – Signal Connectivity

March 14, 2016

Consent Agenda

- A. Minutes of February 22, 2016

Ordinances

- B. 2nd Reading, Ordinance No. _____ Smoking Policy – City Parking Lots and Abutting Sidewalks

Department Items

- A. Visitors Bureau Annual Report

Informational

- A. Activity Report

March 28, 2016

Consent Agenda

- A. Minutes of March 14, 2016

Resolutions

- A. Social Media Policy

Informational

- A. Activity Report

April 11, 2016

Mayor's Report

- A. Volunteer Recognition Month Proclamation

Consent Agenda

- A. Minutes of March 28, 2016

Informational

- A. Activity Report (Budget Calendar Reminder)

April 25, 2016

Mayor's Report

- A. Historic Preservation Month Proclamation

Consent Agenda

- A. Minutes of April 11, 2016
- B. OLCC License Renewals



Informational

- A. Activity Report (Quarterly Reports)

May 9, 2016

Mayor Reports

- A. Bike to Work Proclamation

Consent Agenda

- A. Minutes of April 25, 2016
- B. U-Trans Services Contract
- C. Fee Amendment Resolutions

Informational

- A. Activity Report

Executive Session

- A. City Manager Quarterly Evaluation

May 23, 2016

Consent Agenda

- A. Minutes of May 9, 2016

Informational

- A. Activity Report

June 13, 2016

Mayor's Report

- A. Camp Millennium Week Proclamation

Consent Agenda

- A. Minutes of May 23, 2016

Public Hearing

- A. Resolution No. 2016-___ - 2016/17 Budget Adoption

Informational

- A. Activity Report

Urban Renewal Agency Board Meeting

- A. Approval of Minutes
- B. Public Hearing - Resolution – 2016/17 Budget Adoption

June 27, 2016

Consent Agenda

- A. Minutes of June 13, 2016

Informational

- A. Activity Report

Executive Session

- A. Municipal Judge Evaluation



July 11, 2016

Consent Agenda

- A. Minutes of June 27, 2016

Informational

- A. Activity Report

July 25, 2016

Consent Agenda

- A. Minutes of July 11, 2016

Informational

- A. Activity Report (Quarterly Reports)

August 8, 2016

Consent Agenda

- A. Minutes of July 25, 2016

Informational

- A. Activity Report

August 22, 2016

Consent Agenda

- A. Minutes of August 8, 2016

Informational

- A. Activity Report

Executive Session

- A. City Manager Quarterly Evaluation

September 12, 2016

Council Reports

- A. Implementation of City Manager Annual Performance Evaluation

Consent Agenda

- A. Minutes of August 22, 2016

Department Items

- A. Downtown Roseburg Association Annual Report

Informational

- A. Activity Report

September 26, 2016

Mayor Reports

- A. Walk and Bike to School Day Proclamation

Consent Agenda

- A. Minutes of September 12, 2016

Informational

- A. Activity Report

October 10, 2016

Consent Agenda

- A. Minutes of September 26, 2016

Informational

- A. Activity Report

October 24, 2016

Consent Agenda

- A. Minutes of October 10, 2016
- B. Cancellation of December 26, 2016, Meeting

Informational

- A. Activity Report (Quarterly Reports)

November 14, 2016

Consent Agenda

- A. Minutes of October 24, 2016

Informational

- A. Activity Report

Executive Session

- A. City Manager Annual Review

November 28, 2016

City Council Reports

- A. City Manager Contract

Consent Agenda

- A. Minutes of November 14, 2016

Informational

- A. Activity Report

December 12, 2016

Mayor Reports

- A. Election Results

Consent Agenda

- A. Minutes of November 28, 2016

Informational

- A. Activity Report
-

Friday December 11, 2015

Good Friday afternoon everyone! It has certainly been a busy week. The Finance Department is finishing up this year's CAFR and will publish in the next week or so. The finance staff has done a great job putting the CAFR together the last couple of years, and this year, because of new GASB standards, it was particularly challenging. I want to thank all of them for the diligence and hard work on this very important reporting document. Each year we have our independent auditor, Tom Davidson from Neuner, Davidson and Cooley, report to Council in late January or early February regarding their audit and work related to the year-end report.

On Tuesday the Economic Development Commission met primarily to hear an update on the Medical Education facility progress and to consider the potential use of up to \$15,000 in EDC funds. The Commission had a very robust discussion and ultimately came to a unanimous recommendation to Council to authorize the additional funding. This funding would allow for the Partnership to engage a consulting team through June 30, 2016 to determine if there is adequate local, regional and statewide support to continue moving forward with the project at both a grassroots and political level. Councilor Marks, Brian Davis and I then attended a Partnership leadership meeting on Thursday to review the proposed work plan and process to determine who best will be able to continue in different roles as this project continues forward. The request for funding will come to Council at your first meeting in January. In the interim, private funding has been secured to begin the process.



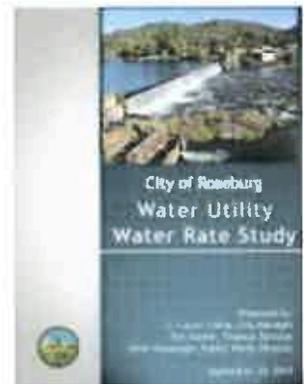
Brian and I also met with DRA to discuss renewal options for their ParkSmart contract for parking enforcement in the Downtown core area and the City owned parking lots. Right now our contract calls for a hybrid system where ParkSmart provides enforcement and other services, but fees and charges are still set by the City. I proposed that we consider simplifying the contract to "possibly" consider a model similar to the golf course agreement where the contractor basically sets their own fees and charges, develops operating procedures, and simply pays the City a monthly amount that will cover our basic utility and maintenance costs associated with the City owned parking areas. We will discuss this further once we determine what the overall financial ramifications may be. Stay tuned!

Thursday morning Councilors Hawks, Kaser and Ryan joined as Nikki, Brian and I attended a healthy communities seminar (copy attached) sponsored by local groups interested in providing healthier opportunities for citizens through public policies and transportation system planning and design. Speaker Mark Fenton provided an

interesting and entertaining session that reinforced some of our current thinking but also expanded our ideas regarding some of our options for provision of service. Staff has been working with folks from the State department that oversees the Transportation and Growth Management program to bring in some additional training in Roseburg that will support some of these concepts and also provide continuing education credits for our Engineering staff as well as private sector engineering folks from around the area.

Thursday afternoon the Public Works Commission met to review information regarding a final change order (documentation of final quantities) as we reach completion of the Oak/Washington project and to consider a recommendation to award a contract for engineering services regarding our water utility telemetry system. Memos regarding both of these issues are included in your Council Agenda packet. It is great to see the almost completed Oak/Washington project being fully utilized during this holiday season. We have received a number complements from patrons and business owners as well as the DRA representatives about the positive aspects of the project.

Finally, we have scheduled a special Council meeting immediately before your regular Council meeting on Monday (at 6:00 PM) to discuss a proposed five-year water fee schedule. Included in your packet is a detailed water rate study that was prepared by staff and reviewed and modified by the Public Works Commission. The Commission did a great job of considering the options available to Council to meet the needs of the utility while at the same time keeping our water fees very affordable for our users. In preparation for the special meeting, please review the rate study. It is very detailed and contains information regarding rate settings principles, common goals of rate structures, comparative information from other utilities around Douglas County and how we arrived at the proposed rates. We have invited the Public Works Commission to attend the meeting in the event that they can provide any additional insights.



Make sure you have your rain gear handy. It appears we are in for a very wet weekend, and some good snow in the mountains. While the rain does cause its share of headaches, it is nice to see our area return to a bit more normal weather pattern from a precipitation standpoint. Have a great weekend and see you all on Monday evening at 6:00!

Creating healthy, active, and vibrant communities in Douglas County

Thurs. December 10th, 2015

Join us for two events

Event 1 (8am-9am):

Breakfast meeting for community leaders and elected officials

Mark will discuss what the challenges are in our community and why community design is important to consider when creating a healthy community.

Event 2 (9:15am-11:30):

Planning workshop for Practitioners

This workshop will identify the low hanging fruit, and cost effective solutions. Mark will also share some recommendations on a project, a program and a policy to achieve local goals.

Location: The YMCA 1151 NW Stewart Pkwy,
Roseburg, OR 97471

To register: Please email Healthy Communities Coordinator Shawna Hormann at:
shawannah@ADAPT-OR.org



Mark Fenton is a national public health, planning, and transportation consultant, adjunct associate professor at Tufts University Friedman School of Nutrition Science and Policy, and former host of the PBS series "America's Walking". He is the author of "Complete Guide to Walking for Health, Weight Loss, and Fitness".

Event made possible by:



Adapt

Friday December 18, 2015

Happy Friday afternoon to everyone! It has been a really busy week for me with meetings that needed to take place before the holiday week.

On Monday this week, employees from all departments participated in our annual holiday potluck. Over 60 employees were able to gather over the lunch hour for great food, a good time and a chance for people to get together that don't always get to see each other over the course of regular business. Fire Staff Assistant Amy



Anderson-Rice and her crew of volunteers did a great job of organizing the event. While the annual potluck is one way for us to show our appreciation to our employees, our employees have been doing a lot to show their support of local community services. Employees have been very generous in donating to the UCAN food drive, CASA pajama drive and the Toys for Tots program. Toys for Tots distribution day will wrap up the week on Saturday at Hucrest Elementary School from 7:00 a.m. to 4:00 p.m.

I think we told you aware that we did not receive the CDBG grant for UCAN Head Start. Staff met with representatives from the granting agency to determine what deficiencies existed and whether the application/project was worth pursuing. We were encouraged to re-apply, so UCAN will be re-evaluating the scope and financial impacts to determine if we will move forward. At this time, we will be on hold for a bit as the earliest we could re-apply will be June 2016.

I had an opportunity to meet with representatives from the American Legion Post to chat about the possible acquisition of that property for water front redevelopment. We had a very good meeting which outlined both sides expectations and concerns and I anticipate hearing back from them soon on whether it makes sense to proceed or not. As we have said from the beginning, any acquisition would have to be beneficial for both organizations and they are weighing their options. It is clear that this is a very dedicated group and they want to make sure their interests are met as well as their membership.

OK, so I'm glad Monday is over! Tuesday I attended a "HATCH Funding" meeting sponsored locally by the Ford Family Foundation, the Partnership and the Umpqua Basin Economic Alliance. HATCH Funding is a state authorized program that allows businesses to do a type of crowd funding that provides funders an equity or debt position in the business, but encourages local investors to put money into local entrepreneurial opportunities in much smaller increments than something like Angel Investing. It was an interesting presentation and may provide one more tool for local economic development. Tim Allen and Mickey Beach from our EDC were there as well as Alex Campbell from the Partnership. Both of the recent concept stage winners from the recent RAIN event were also there.

Wednesday I spent a little time working with the City of Winston on some concepts for their Urban Renewal District. They invited me to chat about some of Roseburg's experiences and how we have dealt with a number opportunities over the years. Their plan and project list is on a smaller scale than ours, but many of the issues and opportunities are similar.

Jim Maciariello, Ryan Herinckx and I met with a representative from Pivot Architects Wednesday to discuss the final design concepts and bid schedule for the safety upgrades to the parking structure that we hope to bid early in 2016. We will likely develop a bid schedule with a very well defined base bid and a couple of bid alternates so we can maximize the priority work that needs to be done. Once again I want to let you all know what a great job our staff does in identifying priorities and helping us get those accomplished.

Thursday I attended this week's CHART (Community Healing and Recovery Team) meeting that we are holding a couple times a month at the Ford Family Foundation facility. We have now received direct staffing support from the State of Oregon to help us develop funding requests for reimbursement of some of the community's response cost as well as to identify human resource needs and how to address them in the future. The ongoing support in the aftermath of a crisis is difficult to articulate and many folks are working very hard to make sure that supports are in place to meet individual needs of people impacted by October 1st. It would be difficult enough given the tragedy, but coupling that with the holiday season and now winter school break is in many ways exacerbating the issues.



Get #Strong:

- Seek comfort and support.
- Minimize exposure to the media.
- Acknowledge and accept your feelings.
- Make stress reduction a priority.

You are not #Alone

Talk to a counselor for free (541) 229-4822

The Airport Commission met on Thursday and began its discussion of developing a recommendation for Council to consider how to increase funding to either repay Urban Renewal for its non-grant eligible project investment this last summer and/or to develop funding for future grant and non-grant eligible improvements. We had a good discussion and staff will be putting together some financial modeling for the Commission to consider as we determine what the needs are and then how best to meet those needs.

Friday morning I had an opportunity to join a couple of other community leaders to say good bye to Dr. Rita Cavin who has served as interim president at UCC through these last eight months. Dr. Cavin has provided exceptional strength and leadership during this difficult time and we wish her good fortune as she returns to "retirement". A new interim president will take over January 4, 2016 when classes resume at UCC for winter term. I am looking forward to meeting the new president and working closely with him on a number of issues that are of mutual concern as we move into the next calendar year.

Lastly, I would like to again thank and commend our seven police first responders for their bravery and heroism in the wake of this tragedy. While I hope we never have to recognize this type of valor in the future, it is clear that on that day, they made an incredible difference on the campus and in our community.

Have a great weekend everyone, and for those that are heading out of town for the holidays, be safe and enjoy your families and friends!

Wednesday December 23, 2015

Good afternoon everyone! This message will be relatively short and sweet. As a reminder, I will be out of the office for the Christmas holiday and next week for a little r & r seeing family. Sheila will be here next week so any questions can be directed to her. It looks like inclement weather will be here as well. Obviously the rain is hampering the Highway 138 project progress, but we are mostly involved in the design stage right now, so Staff is staying busy planning future projects and working with our consultants to make sure those are moving forward.

Much of the week was spent on Economic Development activities. Councilor Marks and I attended a meeting of the Partnership on Monday. We received a report from the consultants who prepared a grant funded analysis of the local wine tourism industry designed to identify strengths and weaknesses around the industry and what might generate significantly more interest in in the area. As you might imagine, an upper scale or boutique hotel along with higher end dining accommodations led the list. The nice thing about the report was that it not only came with identification of shortcomings, it also listed some achievable recommendations that our community should be able to move forward.

Alex Campbell and I spoke with a potential aviation related business owner who might be interested in locating at the Roseburg Regional Airport and to a local manufacturer who we are working with on a potential land sale. In addition, I met with Mickey Beach from NeighborWorks Umpqua on their grant related to an Arts Infusion project in the core area. As you might recall, the EDC voted to authorize \$5,000 towards the grant project that NeighborWorks had secured \$13,000 for. Once we receive responses to an RFQ, we will approach the Ford Family Foundation with an additional request for a \$5,000 technical assistance grant to enhance the scope of the project.

At the end of each calendar year, Staff prepares a sort of executive summary for me to develop an annual report outlining activities and projects that have been worked on during the past year. Our report is then provided to the Mayor who uses much of the information to develop his State of the City address to Council and the community. As you might imagine, not everything in the annual report makes the Mayor's final cut for the State of the City, but the information can be beneficial for me and Council as a communications tool. To that end, please find attached this year's annual report on organizational activities.

Have a Merry Christmas and safe and happy holiday season everyone. I will see you after new years!

**CITY OF ROSEBURG
MEMORANDUM**

DATE: DECEMBER 18, 2015

TO: MAYOR RICH

FROM: CITY MANAGER

SUBJECT 2015 ANNUAL REPORT

ADMINISTRATION

Administrative Staff works strategically with all departments to support direct services to citizens and accomplish the tasks outlined in the City Council's Goals. Each area of essential professional activity is designed to strengthen internal services by ensuring a safe working environment and adequate, reliable staff, and by providing policies, procedures, financial management and resource management to guarantee compliance with ordinances and laws relating to City operations. Administrative services are also the primary contact department for City Council. City Manager Lance Colley, City Recorder Sheila Cox, Human Resources Director John VanWinkle, Finance Director Ron Harker and Management Technician Debi Davidson work closely together on these activities and have, therefore, prepared a combined report.

City Recorder

The Recorder's Office processed over 200 business registrations, 11 OLCC licenses, 27 special OLCC permits, approximately 225 formal (and many more informal) public information requests, 68 special permits, 12 ordinances and 17 resolutions. In addition to the "normal" day-to-day business, in 2015, the Recorder's Office also worked on the following:

- Implemented three new telecommunication franchises;
- Implemented LaserFiche electronic document storage system and have entered over 16,420 documents and trained Community Development, Public Works and Fire to begin using the system.
- Spent an incredible amount of time dealing with the new medical marijuana regulations and working toward the development of regulations for recreational marijuana.
- Worked with the State Archivist and the Records Management Committee of the Oregon Association of Municipal Recordors to complete an extensive revision of the General City Records Retention Schedule and worked with all City departments to acquaint them with the new retention requirements.

- Worked with Roseburg Disposal to amend the Municipal Code provisions relating to illegal dumping of solid waste to address concerns created by the County's implementation of tipping fees at the Douglas County landfill.
- Assisted with three street vacations – a portion of NW Stewart Parkway, a portion of Crescent Street and portions of Short and Burke as well as the renaming of Vermillion Avenue.
- Began preparing for negotiations with Pacific Power for a new electrical franchise.

Human Resources

In addition to the processing of 9 seasonal employees, Human Resources completed the process to recruit, screen and hire 10 regular employees, promote/transfer 4 current employees to new positions and transition 8 from City employment. Significant projects for this division included:

- Received 14th Safety Award from the League of Oregon Cities.
- Negotiation and ratification of new 3-year labor agreement with the IAFF group.
- Ongoing employee safety and policy training. Completed basic Customer Service and Public Employee Ethics training for all employees.
- Participation from all employees in the Great Oregon Shakeout earthquake drill and evacuation exercise.
- Assisted in successful 4th of July celebration with contribution and support from all departments and a citizen volunteer committee.
- Organized a number of employee events through the City's Wellness Committee including a Red Cross blood drive, golf scramble, bowling tournament, step challenge, biometric screening and flu shot clinic.
- Assisted Fire Department with the recruitment of a new Assistant Chief and Battalion Chief.
- With help from insurance carrier and agents, implemented Executive Risk Management Team to ensure analysis and coverage of City's major exposures.
- Began implementing LaserFiche electronic document storage system for personnel records.

Finance/Information Technology/Municipal Court

For the twenty-second consecutive year, the City of Roseburg received the Government Finance Officers Association Award for "Excellence in Financial Reporting" for the 2014 Comprehensive Annual Report. Other significant highlights for the department included:

- 2014-15 Comprehensive Annual Financial Report,
- 2015-16 Adopted Budget utilizing the new General Fund balance reserve policy,
- Quarterly financial reporting,
- Quarterly Municipal Court reporting,
- Migration of the City's financial systems to a new integrated financial software suite. While the migration is still ongoing the department has been able to standup General Ledger, Accounts Payable, Purchasing, Payroll, Accounts Receivable, and

Cashiering. The full migration will be completed in the coming year with Court and the Utility Billing upgrades.

- Participated in the recent Water Rate Study by forecasting revenue and expenditure needs over the next five years and modeling rate structures to provide the required revenue streams,
- Projected cash flow needs for the remainder of the Urban Renewal District's life and helped develop and finalize a line-of-credit financing instrument that will minimize cost to the City while at the same time providing flexibility and the capital financing means to realize the maximize impacts made by the District.

The Finance Department's Information Technology Division was involved in several major projects:

- Laserfiche Implementation: Installed Laserfiche Server and Clients to allow City Staff to be able to scan documents and store them digitally rather than physically. Laserfiche allows staff to retrieve information with searches and speed up the time it takes to retrieve documents.
- Gaddis Park Camera Installation: Installed Security cameras at Gaddis Park for the Parks department. These cameras give the Parks department the ability to go back and view video if something occurs in the park.
- Installed new wireless technology that allows the City to place our network in remote locations throughout the City. This connection was used to connect Gaddis Park to the City's Network. In the future we will begin to use this network for a redundant connection along with the ability to reach remote locations if needed.
- Email Archive Server: Setup Archive Email Server to keep emails that come in and out of the City for 5 years. This archive server allows us to reduce emails on our email server along with the ability for us to maintain chains of emails going in and out of the City.
- Server Upgrades: Security Door Server, Email Server, VM Server, and SQL Server
- Helpdesk: Continued working on day-to-day issues that may arise in the organization and resolving those on a continuous basis

Airport Operations

- Hosted the 44th Annual Control Line Regional Competition on Memorial Day weekend 2015. This is a subset group of the Academy of Model Aeronautics (AMA) association.
- Coordinated the annual Wings and Wheels event in July, 2015 with a significant increase in community involvement and visibility.
- Managed transferred of ownership on a 10-unit T-Hanger facility after its 40 year lease expired. Currently working to bring the facility up to Airport standards for repair and condition. This included asphalt repaving adjacent to the hanger row.
- Hosted a group of firefighting aerial organizations for the 2015 firefighting season including the Oregon Department of Forestry, the Douglas Forest Protective Association, the U.S. Department of Forestry, and the Air National Guard.

- The Airport acted as the staging and standby location for med-evac and Life-Flight crews during the October 1st, 2015 emergency operations at UCC.
- The Airport was chosen as the staging and arrival area for the Presidential visit on October 9th, 2015.

COMMUNITY DEVELOPMENT

Blue Sky Challenge

Roseburg's Blue Sky Community Challenge was a success with over 600 new participants joining the program, far exceeding the City's goal of 500. The community challenge is a feature of Pacific Power's Blue Sky program and was supported by local partners including Umpqua Community College (UCC), Umpqua Community Action Network (UCAN) and Jefferson Public Radio (JPR).

Blue Sky provides customers with an easy way to support renewable energy in the region. When customers choose Blue Sky, Pacific Power purchases more renewable energy certificates from regional renewable energy facilities. This guarantees that renewable energy is delivered to the regional power pool, reducing the need for non-renewable energy and creating measurable environmental benefits.

Blue Sky customers, numbering over 1,200 in Roseburg and more than 55,000 statewide, also have helped fund the construction of 80 community-based renewable energy projects in the Northwest since 2006.

With the challenge a success, the City of Roseburg received a 2.2-kilowatt, 8-panel solar array from Pacific Power to honor the community's environmental commitment to renewable energy. The panels now sit atop the concession stand at Roseburg's Fir Grove Park, adjacent to the City's largest soccer field.

New Noise Ordinance Decreased Daytime Disturbances

For many years the City of Roseburg has had limitations on night-time noise disturbances in residential neighborhoods. However, during the daytime, your neighbor could be as loud as they want to be. Recently, the City received numerous complaints about neighbor noise. Citizens even showed up to City Council meetings to testify and plead with them to do something about it. The testimonies were all very similar: my neighbor plays loud music; it's so loud I can't hear my own music or TV.

The City Council directed Staff to revise the City's noise ordinance to better address these problems. They didn't want "excessive, unreasonable or unusually loud sound which disturbs the peace and quiet of any neighborhood or which injures or endangers the comfort, repose, health, peace or safety of any person." This text would eventually

become part of the revised rules approved by the City Council that just went into effect in May.

From 7:00 a.m. to 10:00 p.m. citizens are now protected from excessive noise from their neighbor. The noise has to be plainly audible within two separate dwellings units, so enforcement will be mostly complaint based, meaning two neighbors have to agree the noise is loud enough before the police will respond. It's also possible that loud neighborhood parties can still take place assuming everyone affected by the noise is OK and does not consider it "excessive."

The new rules are not meant to limit anyone from doing yard work or house repairs with power tools. "Saws, sanders, grinders, trimmers, vacuums, mowers, blowers, air compressors and similar devices" are not subject to the new daytime rules. They are, however, restricted after 10:00 p.m. and before 7:00 a.m.

Historic Preservation Grant Provided Signage to Noteworthy Buildings

Each year the City applies for a share of dollars through the State Historic Preservation Office. The grant program offers matching grants to cities such as Roseburg that have been "certified" as historic preservation partners with both the state and the federal government. These grants can be used for a wide-range of preservation projects, including National Register nominations, historic resource surveys, preservation education, preservation code development, building restoration, and preservation planning. For 2015, six beautiful bronze plaques were installed at the following historic buildings:

- George Kohlhagen Building, 622 SE Jackson Street
- Federal Office Building and US Post Office, 704 SE Cass Avenue
- Howell Kohlhagen House, 848 SE Jackson Street
- First Presbyterian Church, 823 SE Lane Avenue
- Roseburg National Guard Armory, 1034 SE Oak Avenue
- Judge William R. Willis House, 744 SE Rose Street

Compliance Officer

The adopted 2015-16 budget added a part-time compliance officer to City staff. The position had not been filled since budget reductions in 2011. Since that time, City planners shared the compliance duties and took enforcement action on a customer complaint basis. In August of this year, the Community Development Department hired a new compliance officer whose time is dedicated solely to compliance activities.

The majority of complaints received at the City are for obnoxious vegetation, debris and attractive nuisances. Having the compliance officer back on staff has tremendously

helped the customer service and appearance of the City. During one instance in which the compliance officer opted to help a property owner over a simple problem rather than City him into court, one City councilor noted, "This is a great example of our City employees solving problems efficiently. Good work." Our Compliance Officer, spends the majority of his time in the field but is usually available 8 a.m. to 9 a.m. by telephone, 492-6750.

If you have a complaint to submit, please use the on-line form available by clicking <http://www.Cityofroseburg.org/departments/community->

Interchange Area Management Plan for Exit 127 (Edenbower Blvd)

The purpose of the plan was to evaluate the long-term operation of Interchange 127, assess the limitations and issues of concern, and in general terms, identify possible future long-range needs attributable to planned development in the area. The IAMP recommends operational and physical improvements and access management techniques to provide efficient operation of the interchange and accommodate planned local land use. Specifically, the IAMP identified the following activities and projects:

Transportation System Management Improvements

- Edenbower Boulevard Signal Timing Coordination: Maintain signal coordination from the I-5 southbound ramp terminal through Stephens St (Ongoing)
- Edenbower Boulevard/Stewart Parkway Sight Distance Improvements: Mitigate the existing sight distance limitations that restrict visibility for drivers traveling through the intersection on the eastbound (Stewart Pkwy) and northbound (Edenbower Blvd) approaches (Medium Priority)
- Edenbower Boulevard/Stephens Street Intersection Improvements: Extend eastbound and northbound left-turn bays (Medium Priority)

Infrastructure Improvements

- Edenbower Boulevard/I-5 Northbound Ramp Terminal Pedestrian Improvement: Improve pedestrian crossing on north side (High to Medium Priority)
- Edenbower Boulevard/Stewart Parkway Intersection Improvements: Add a second left turn lane on the eastbound approach of Stewart Pkwy and add a second northbound receiving lane by widening Edenbower Blvd (Medium Priority). This project could be constructed in phases.
- Edenbower Boulevard/Aviation Drive Intersection Improvements: Modify the northeast corner of the intersection to extend the existing westbound right-turn bay (Low Priority)

Transportation System Monitoring Actions

- Edenbower Boulevard: Reassess travel and posted speeds between Stewart Parkway and the I-5 southbound ramp terminal following the implementation of Project 6

- Northbound On Ramp: Monitor crashes on the WB-to-NB ramp for patterns that may be mitigated with treatments that improve channelization and merging behavior
- Edenbower Boulevard: Conduct a traffic analysis to identify the preferred location for transit stops for any future fixed-route bus service along Edenbower Boulevard

PUBLIC WORKS

It has been a demanding and productive year for the Public Works Department. Department phone calls were up over 10 percent to 3,221 through November. In addition, we responded to 1600 work orders and processed 159 Parks facility reservations (104 last year). Customer service is at the core of what we do and each year we take a little time to reflect on what we've done well and what we could be doing better.

For the first time this year, the Public Works Engineering division participated in the Civil Engineering Cooperative Program (CECOP). As part of this program, the City hired our first engineering intern, Kyle Morris. Kyle arrived in the spring and spent six months working hard on various projects for the City. His primary project was the replacement of the Charles Gardner multi-use path. Kyle designed the new path, produced construction and bidding documents, and performed construction management duties. In addition, Kyle designed a replacement water line on Hughes Street, designed a new path section paralleling Deer Creek in the City Hall parking lot, and worked to resolve some questions regarding water services within Fir Grove Park. Kyle and the CECOP program were a great success for the City.

Projects, projects and more projects!

Airport Capital Outlay

At the airport this year, the department oversaw the completion of the Apron Rehabilitation Project. This FAA grant funded project replaced some very worn pavements and constructed improved base material and drainage improvements to help ensure that the new pavement will hold up for many years. In addition, the Airspace Analysis was completed and approved by the FAA. The analysis identified some obstructions in the approach airspace that staff is now working diligently to address.

The analysis itself was also FAA grant funded. In other airport news, the City was recognized with two different awards for the fish passage improvements made as part of the Taxiway Relocation Project completed in 2014. Both the FAA Northwest Mountain Region and the American Council of Engineering Consultants (ACEC) recognized the project, with the City taking home the Grand Award from ACEC.

Parks

Two multi-use paths were widened and improved this year. The heavily used section in Stewart Park was widened and improved between the golf course and the parks maintenance facility. This project greatly improves this area, as the new design prevents water from overtopping the path in an area that was often inundated. This

project was funded via a grant from the state Recreational Trails Grant program. The next challenge for this section will be figuring out how to keep motorists leaving the Music on Half Shell events from using the path to escape traffic. As previously mentioned, the Charles Gardner path was replaced and widened to meet current standards. This project was accomplished using Urban Renewal funds.

The Parks Division was extremely excited to receive a Local Government Grant through the Oregon Parks & Recreation Department to help fund a new playground and splash pad at Fir Grove Park. This significant funding commitment puts us well on our way to accomplishing this project. In addition to the LGG grant, the City has received a grant from Pacific Power for this exciting project. We currently have four additional grant applications pending and continue to submit more. Other great news for the project is that the Roseburg Morning Rotary has “adopted” the project and will begin a fund raising campaign this spring. This partnership is a great stride for the project and we hope to identify adequate funding to begin purchasing components in 2016.

Streets, Sidewalks & Storm Drainage

As part of the annual pavement management program, NE Stephens Street was improved and twenty streets were slurry sealed. The improvements on NE Stephens included replacing any non-compliant sidewalk access ramps, grinding the top layer of asphalt out and then replacing it with new asphalt. Improvements also included a new enhanced crosswalk featuring the City's first rectangular rapid fire beacon. This treatment should increase safety for citizens crossing the street to reach one of the two Umpqua Transit stops located in this area.

The City also awarded a new contract to have our pavement management consultant evaluate the entire street system and make recommendations regarding pavement maintenance treatments for the next five years. This study will help us identify needs and determine funding levels required to maintain the City's largest asset, the street system. It is much more cost effective to maintain a street with periodic treatment such as crack sealing, slurry sealing, or overlays than it is to reconstruct it once it reaches the point of no return.

The City worked jointly with ODOT this year to widen the sidewalks and replace the ADA ramps on Garden Valley between the I-5 off-ramps. This will be a huge improvement for pedestrians of all abilities traveling along this busy section of arterial street. City staff has designed and bid new ADA ramps for three of the four corners at the Garden Valley/Goetz intersection. The fourth ramp was replaced as part of the construction of the new Cascade Community Credit Union building.

A new storm drainage system has been constructed on Indianola Street between Luellen and Lorraine Streets. The new piping replaces existing drainage that ran under private properties and was not easily maintained. In addition, storm improvements are currently in design for Fairmont Street north of Garden Valley Boulevard.

One project encompassing all three of these types of improvements – storm drainage, sidewalks and street improvements is the South Stewart Parkway project. Staff went through a consultant selection process and Council awarded a contract to complete this design in preparation for bidding the project in late 2016 or early 2017.

Water

Water system improvements this year included extensive work upgrading water lines in preparation for the Highway 138E Corridor Solutions Project. This project replaced 3,600 lineal feet of old or undersized water lines, many of which would have been in conflict with new utilities being installed as part of the Hwy 138E project. City staff constructed a new waterline on Hughes Street. The design was accomplished in-house by the CECOP intern and the crew completed the installation. In addition, a project is currently under construction to install new cathodic protection system to protect a significant portion of the transmission main which carries water from the treatment plant to the main reservoir complex. Work was completed on a study to identify needed improvements to the water system telemetry. Work will begin soon on designing the first phase of these improvements.

Next year will look a little different for us at the Water Treatment Plant. Long term superintendent Tim Brady is retiring at the end of the year after a long (34 years!) and productive career at the City. Tim's hard work is greatly appreciated and he will surely be missed!

Urban Renewal

The Urban Renewal fund contributed the majority of the funding that allowed the City to participate in the Hwy 138E Corridor Solutions project.

After approximately 10 years of working with ODOT on public input, planning, design, and engineering, the Downtown Highway 138 improvements finally began this year. The Highway 138 corridor is one of the main routes in and out of Roseburg, and it experiences frequent congestion in the downtown area. Freight movement is impacted by very tight turns. A high number of crashes occur along the corridor. Existing gaps in bicycle and pedestrian facilities make alternate modes of travel difficult and unsafe for them.

With these problems in mind, the City and ODOT teamed up to build the following improvements:

- Realigning two blocks of Pine Street and consolidating the north end of the downtown couplet, where Pine and Stephens meet Washington, into a single intersection
- Realigning Spruce Street at the Oak Avenue intersection
- Improving the turning radius at the Pine and Stephens intersections with Douglas, Washington and Oak
- Constructing new or additional left turn lanes at several locations

- Upgrading traffic signals and adding directional signs throughout the project limits
- Improving the bike/ped network, adding streetlights, repairing or replacing sidewalks
- Installing a multiuse path across the Oak Avenue Bridge and making other bridge improvements
- Repairing drainage, fixing potholes and repaving the entire corridor

Staff anticipates this joint effort will be a great success and a project the community can be proud of. Construction began in August and is expected to conclude in the fall of 2016. Specific project details can be found at roseburg138.com.

The other large Urban Renewal project accomplished this year was the Washington/Oak Improvements. By now you have probably had a chance to tour the newly improved Downtown intersections and utilize the enhanced pedestrian, bicycle and parking amenities. This project will tie into the improvements currently underway on Hwy 138 and make for improved access to downtown whether by vehicle, bike or foot. The aesthetic improvements on both of these projects will provide a much improved entrance to our City from I-5.

Other

Staff spent a significant amount of time working with large development projects in 2015. Two of the larger projects include the construction of a new Coastal farm supply store on Garden Valley and the redevelopment of the old Douglas Hospital site on Harvard. Smaller projects included the Cascade Community and Rogue Valley Credit Union projects as well as numerous applications for single family residential and interior remodel/redevelopment projects.

In addition to the work accomplished above, staff has several grant applications pending. These include 3 applications under the ODOT All Roads Transportation Safety program, two applications to ODOT's bridge replacement program, and a single application to ODOT's Transportation Enhancement program to fund improvements on Douglas Avenue outside of downtown. Staff will continue to seek funding and apply for grants to facilitate the construction of the Fir Grove playground and spray park project.

PUBLIC SAFETY

FIRE DEPARTMENT

2015 was an eventful year focused on helping the community, whether it was responding to structure fires, working collectively on a smoke alarm campaign with the American Red Cross, or assisting with the recent Umpqua Community College tragedy.

The department was active in the hiring process for a Firefighter, Battalion Chief, Assistant Chief, and the promotion of a Fire Marshal. The year included countless hours of training as emergency response and preparedness is always a high priority.

Department personnel participated in and completed over 4,000 hours of training. Training areas included forcible entry, ladder truck operations, driver/apparatus operator, vertical ventilation, vehicle extrication, and more. Additional training was received in hazardous materials, emergency medical services, and OR-OSHA safety classes. Administrative staff attended conferences throughout the state receiving advanced training and continued to build on interagency relationships. Our department hosted multiple training opportunities at the Public Safety Center throughout the year. Maintaining certifications and training to current and new standards is a continued challenge that remains a priority for the department.

Our HazMat team hosted and participated in a joint railroad emergencies class as well as an ethanol safety seminar at the Public Safety Center. The team participated in several meetings throughout the state and department personnel attended the State HazMat conference. Two employees completed 120 hours of advanced hazmat training to become HazMat team members. Monthly HazMat drills continued to be important for team training.

Our Fire Prevention Bureau experienced change over the past year. With the retirement of the Fire Marshal, Deputy Fire Marshal Monte Bryan was promoted to the position of Fire Marshal. The Fire Marshal's office processed approximately 200 new business registrations and 190 new building and site submittals, ensuring fire and life safety through plan review and compliance inspections. Included in those reviews were Rogue Community Credit Union, JoAnn Fabrics, True Restaurant, Coastal Farm and Supply, and the remodel of the National Guard Armory. Administrative and prevention staff participated in a smoke alarm campaign along with the American Red Cross and other community volunteers. Staff assisted with installation of smoke alarms as well as providing prevention materials and handouts to local residents. In addition, department personnel conducted over 190 business inspections throughout the City.

Our department experienced several personnel changes throughout the past year. A retirement as well as two other vacancies created the need for the hiring of three positions. Staff committed numerous hours to updating our administrative staff testing process. After updating the processes, two assessment centers were conducted to hire an Assistant Chief and a Battalion Chief. With assistance from Human Resources staff, the testing process was also completed for the hiring of a new firefighter.

Emergency response incidents have increased 11.5% over the prior year. Emergency response personnel responded to approximately 5,500 incidents from citizens and visitors requesting assistance. The increase in call volume is the largest increase in a

single year since 2004. In addition to responding to the increased call volume, online personnel completed numerous job assignments, annual training, testing of 1,201 hydrants, and hose testing.

Department personnel assisted with the unfortunate tragedy at Umpqua Community College, whether responding, providing public information officers, setting up a joint information center at the Public Safety Center, or just ensuring that those who were assisting with the efforts were taken care of. Due to this horrific event occurring in our community, the families of the victims were visited by the President of the United States. Administrative staff assisted with coordination of the President's arrival in various capacities. A tragedy like this will never be forgotten.

The department focused on providing support, guidance, response, and education to the community over the past year. We look forward to another great year in public service as we strive to provide a high level of service to the citizens of Roseburg. We are excited to work with staff, council, and the citizens of Roseburg in continuing to improve and grow our community.

Fire Prevention	2013	2014	2015
Public education programs delivered	33	34	39
Burn permits issued	10	9	9
Site reviews	157	221	190
Business registrations reviewed and inspected	210	204	200
Business inspections	530	575	190
Fire Work Permits	15	14	16
Blasting Permits	0	0	0
Booth Inspections	24	37	36
Significant Fire Investigations	4	7	4
Juvenile Firesetter Intervention	1	2	2
Fees Collected (in hand)-PREVENTION:	\$11,871	\$5,100	\$8,947
Emergency responses			
EMS	3,366	3,635	4,125
Fire	129	118	110
False Alarms	148	129	137
Other	1,074	1,050	1,128
TOTAL	4,717	4,932	5,500

POLICE DEPARTMENT

Operations

Law enforcement has been the lead national news story all year long – for negative reasons. Our body camera program completed its first year of recording officer/citizen interactions and we continue to see a reduction of substantiated complaints against our officers. We know that openness and transparency are the keys to maintaining our good standing with the community. We are pursuing additional recording options for our patrol fleet for an added measure of transparency and liability protection.

Roseburg Police Department and National Alliance on Mental Illness (NAMI) again co-sponsored a 40-hour Crisis Intervention Team (CIT) training session for Douglas County first-responders. CIT training help give officers a greater understanding of how to handle calls involving emotionally disturbed individuals, increase the ability of law enforcement to successfully manage an emotionally disturbed individual, reduce the number of inappropriate incarcerations involving people suffering from a mental illness, develop/sustain officer interest and involvement on calls involving emotionally disturbed individuals, continue to develop relationships between mental health officials, law enforcement, and mentally ill individuals and their families.

We have also partnered with the Community Health Alliance (CHA) to provide a quick response intervention service to our local citizens in crisis. As part of this effort, Officer Tony Powers will partner with a CHA mental health therapist two times per month for four hours of his shift to make visits with local, known mental health clients. We hope this effort reduces the number of calls for service to mental health clients and reduces the likelihood of a client becoming homeless because they fail to maintain their medication regimen.

We continue to have a very strong partnership with the Roseburg School District. Officer Brent Harvey and Officer Blake Cordell continue in their assignments as SROs.

Corporal Dennis Chrisenbery was selected and honored as the 2015 Optimist Club "Officer of the Year" at their annual Respect for Law Banquet.

Officers Brian O'Dell and Oscar Rosas, as well as Sergeant Bryan Oelrich, received a life-saving award from the Oregon Peace Officers Association (OPCA) for saving the life of a young man who hung himself from a tree in the northeast Roseburg area. The young man survived and is doing well.

Our K9 corps is again fully staffed and operational. At the beginning of the year we welcomed K9 "Trapper" to our department. Trapper is assigned to Officer Travis Dahl. Their partnership has been a phenomenal success. In October, K9 Axel joined the department as a partner to Officer Tyler Goode. K9 Axel and Officer Goode made their first successful track and arrest of a person who fled from officers after they discovered he had felony warrants - this occurred two days after Axel and Officer Goode received his certification and clearance for patrol duties.

The police department is very fortunate to have the financial aid and support of a couple who are willing to fund our K9 program. Our benevolent donors purchased both

Trapper and Axel for the Roseburg Police Department. K9 Dora has made a successful transition to drug detection duties in the Douglas County Jail. K9 Dora is now assigned to Douglas County Sheriff's Corrections Sergeant Chance Chastain. K9 Iago and Master Officer Ryan Dingman are still on patrol and doing a fantastic job.

The day shift patrol division was involved in the response to the Umpqua Community College active shooter situation. Corporal Dennis Chrisenbery, Master Officer Travis Dahl, Master Officer Tony Powers, Officer Blake Cordell and Detective George Sheppard all received a Letter of Commendation for their professional and dedicated response to the incident.

Criminal Investigations

Our detectives responded to a total of four activations of the Major Crimes Team this year. Among these was a domestic violence related homicide on SE Fullerton St. in which a man shot and killed his wife during a disturbance. In this incident the suspect, 50 year old David Kelley, was arrested by members of the Emergency Response Team after an armed standoff. Kelley was later indicted for murder and is currently awaiting trial.

In February, detectives worked with local arson investigators in looking into a fire at a local storage facility. Numerous units were damaged during this fire, which involved a substantial financial loss. Investigators ultimately developed a suspect, a 28 year old of Roseburg, who was arrested and sentenced to prison after pleading guilty to arson.

In March, detectives investigated a bank robbery at the downtown branch of US Bank. Investigative leads from an unrelated incident on the coast led to the identification of the suspect, a 49 year old, who apparently committed the robbery while en route to California in a stolen vehicle. The suspect was located at a motel in Grants Pass the same evening and arrested. Detectives served a search warrant on the motel room and recovered nearly all of the stolen money as well as other evidence linking the suspect to the robbery. He was subsequently convicted and sentenced to over nine years in prison.

This year saw the division involved in several investigations involving the financial exploitation of the elderly. One case involved an extensive theft that resulted from an estranged family member who tricked a vulnerable, elderly woman into signing legal documents which the suspect exploited to sell the victim's home and commit a substantial theft from investment accounts. This suspect was later indicted and is currently a fugitive. Another investigation involved a suspect who, while presenting himself as a plumber operating under a relative's contractor's license, defrauded elderly and vulnerable adults through deceptive business practices and outright theft by deception. This suspect was subsequently indicted and is in custody awaiting trial.

The detectives division was also involved in both the initial response and follow up investigation of the mass shooting incident at Umpqua Community College. Detective Sergeant Joe Kaney and Detective Todd Spingath were instrumental in limiting the loss

of life through their heroic actions and were awarded commendations for valor by the Roseburg Police Department and the City of Roseburg.

Volunteers in Police Service (VIPS)

With 4 active members, the Volunteers in Police Service contributed 1,193.5 hours to the community and drove their personal vehicles 5,956 miles while commuting to and from the Police Department. VIPS handled 146 abandoned vehicle complaints this year; all but 14 of those vehicles were removed by the owners before the tow date. They issued 542 warnings for handicap violations at various locations around Roseburg.

VIPS also started issuing citations for handicap violations and during the first 7 months of the program they have issued 46 citations. VIPS also performed 41 vacation house checks, assisted with traffic and parking control at special events, and have helped as role players for Police Officer training. VIPS Volunteers continue to be a vital asset to the Police Department and the community.

Roseburg Area Youth Service (R.A.Y.S.)

The Roseburg Police Department continues to enjoy a productive partnership with the Douglas County Juvenile Department and the R.A.Y.S./Youth Court Program. R.A.Y.S. targets first-time offenders for substance abuse violations and misdemeanor crimes, and utilizes the power of the peer court model. The program, in place since January 2007, handled 95 new cases last year, and held more youth court sessions (1 per week) than any other youth court program in Oregon. A total of 60 R.A.Y.S. cases were closed in FY 2014-2015. R.A.Y.S. has been successful due to the tremendous support it has received from the community in the form of donations from local businesses, and the many service hours contributed by dedicated youth and adult volunteers.

Restitution: Of the 4 R.A.Y.S. Program cases closed this year in which restitution was ordered, 3 youth (75%) paid full restitution.

School Participation and Employment: 97% (58 of 60) of youth who were referred to the R.A.Y.S. Program were attending school, had graduated or received a GED, and/or were employed at time of case closing.

Community Service: Of the 49 R.A.Y.S. Program cases closed this year in which community service was ordered, 43 youth (88%) completed 100% of the days ordered.

Of the 613 hours of community service hours ordered in R.A.Y.S. cases closed this year 517 hours were completed (84%). The 517 hours of community service completed amounts to \$4,782.25 worth of work provided to the community by youth.

2016 ACTIVITIES

Administrative staff time will be devoted to those projects identified by the City Council as a result of their goal setting process. Many of the activities and tasks outlined under the five current Council goals have been completed, but more work needs to be accomplished to meet the some of the goal objectives.

Staff and Council will meet in January to determine a course of action to update, modify and add new goals for the 2015-2017 biennium. We have more work to do and are dedicated to working on the important issues facing our organization and our community. We look forward to working with the Staff, Council and our citizens.

<i>Identify and Implement Long Term Infrastructure Funding Mechanisms to Ensure Infrastructure System Sustainability</i>	
<i>Action Item</i>	<i>Estimated Completion</i>
Evaluate and update water and parks fee structures and present to Council (Complete)	Parks 06/30/15 Water 12/31/15
Evaluate and update water, storm and parks system development charges and present to Council	12/31/16
Implement residential sidewalk standards for infill with possible use of Assessment Fund for cost share (In process)	12/31/15
Explore available grant funding sources for any opportunities where one-time money can reduce long-term costs, e.g. energy savings, automation, efficiency	Ongoing
Develop a commercial sidewalk assessment fund policy and market it to the commercial development community (In process)	03/31/16
Evaluate multiple options for ongoing street/path funding including gas tax, general obligation bonding, local option funding and a street utility fee (In process)	03/31/16

<i>Implement the Urban Renewal Financial and Capital Improvement Plan; Evaluate Establishment of an Additional Urban Renewal Plan Area</i>	
<i>Action Item</i>	<i>Estimated Completion</i>
Identify grants and other funding mechanisms to enhance existing facade improvement program	Ongoing
Identify areas for future Urban Renewal Plan areas for initial review by the Council/Agency Board	06/30/16
Upgrade City-owned property and assets in the existing area (In process)	Phase 1 12/31/15 Phase 2 12/31/16
Upgrade parking structure for safety, functionality and aesthetics (In process)	12/31/15

Initiate Community Livability Programs and Beautification Projects

Action Item	Estimated Completion
Implement City entrance signage and wayfinding	12/31/16
Create City communications strategy including social media (In process)	08/31/15
Identify grants and other funding mechanisms to enhance existing façade improvement programs and other beautification projects	Ongoing
Upgrade City parking area near Deer Creek (Designed)	12/31/16
Upgrade parking structure visually and functionally (Under design)	12/31/16
Revisit Tree City USA program and tree ordinance	03/31/16
Support Part-time Compliance Officer	Completed
Participate/encourage volunteerism through community based volunteer programs	Ongoing
Evaluate bikeway system after Transportation System Plan adoption	12/31/16
Enhance/incentivize residential sidewalk program (In process)	12/31/15

Define and Establish Business Friendly/Improved City Image

Action Item	Estimated Completion
As part of the second/third phases of the LUDO update, identify and remedy inconsistencies that may lead to misunderstandings (In process)	Phase 2 7/31/15 Phase 3 12/31/15
Work with appropriate agencies (UCC Small Business, Business Incubator, Partnership) to ensure consistent understanding of business registration and site development standards	09/30/15
Provide customer service training for City employees providing direct services to the public	Annually
Provide outreach to the real estate and development community about the business registration process and requirements (Complete)	09/30/15
In conjunction with Goal 1, establish a commercial sidewalk enhancement program utilizing the Street Light/Sidewalk Fund and the Assessment Fund (In process)	

One of the most important policy issues facing Council and Staff in the near term is final consideration of the City's Land Use and Development Ordinance. Staff has been working on the LUDO update for two years with input from Council and the Planning Commission. Notice to the public was recently mailed to every taxpayer and a hearing has been scheduled for the Council meeting of January 25, 2016. Housekeeping

ordinance amendments were adopted during 2015 and the substantial policy amendments are now ready for Council to consider.

The Council is close to finalizing LUDO amendments regarding recreational marijuana regulations based on new rules that were approved initially through a state-wide initiative and then by the Oregon Legislature during the 2015 session. In follow-up to that work, Staff is currently drafting proposed business regulations for recreational marijuana dispensaries similar to those adopted for medical marijuana dispensaries in 2014. Those proposed regulations will be presented to Council for adoption prior to any recreational dispensaries being opened in Roseburg. Council will also need to determine if it wants to consider regulations for commercial marijuana growers, processors, testing facilities and other commercial marijuana businesses.

As part of our ongoing commitment to our City Council infrastructure sustainability goal, we are moving forward with the final design and reconstruction of Spruce Street and Parrott Street from Oak Avenue south to Mosher. The reconstruction project will provide ADA accessibility in the neighborhood and better commercial and residential access for vehicles. This street project will coincide with the completion of the Highway 138 corridor project that will re-align Spruce Street from Douglas Avenue to Oak Avenue from the north and the bridge improvements on Oak Avenue from the west. Completion of the projects will improve freight mobility from Interstate 5 to Diamond Lake Boulevard as well as pedestrian and bicycle mobility throughout the project footprint. Tax increment financing from our Urban Renewal Agency is our primary resource for the Spruce/Parrott project and our portion of the 138 project.

Final design of the South Stewart Parkway, Harvey Avenue to Valley View project will be completed during 2016 for construction during 2017. The project should alleviate local flooding and provide better pedestrian and bicycle access through this section of Stewart Parkway. There are currently no sidewalks on this section, and the bicycle amenities are not up to City standards. The project will better accommodate high water, add street lighting, moderate the curve through the area and improve pedestrian and bicycle travel. The City has been working on this project for over ten years with funding to build the project from our Storm Drainage, Street Light and Transportation funds.

As part of our Council beautification and infrastructure goals, we continue to work on a parking structure project to provide safety and security upgrades along with aesthetic improvements. This project will tie into the recent improvements made in the core area and should allow for better utilization of the parking structure as the primary visitor and long-term permit parking facility downtown. We are working with a number of the private property owners in the core area to encourage redevelopment of their properties

in keeping with our overall community development responsibilities. There are a number of buildings ripe for redevelopment.

Implementing the final three years of our current Urban Renewal Plan will continue to be a high priority over the next year. The Agency funding will end in 2019 and staff will be working on a number of construction projects during 2016, identifying the final few projects and preparing designs to build those prior to the end of the Plan timeline. Staff will be providing Council with a couple of policy options for potential new Urban Renewal Plan areas that could be established to meet infrastructure needs in a different area of the community.

Staff and Council will be working with the community to determine if the current transportation system is meeting the community's needs and if not, how we might consider funding a more appropriate level of street, sidewalk and path improvements in the future. We will be receiving a report shortly after the first of the year that will inform us what the "condition" of our infrastructure is. That information will need to be shared with the Council and community so a plan to address the potential deficiencies can be prepared. As always, getting input from our citizens and the business community will be essential in making sure we address our infrastructure needs in an efficient and affordable manner.

To enhance our communications opportunities with our citizens and businesses, this year we added a web presence called Speak Up Roseburg. Citizens can access this tool by going to the CityofRoseburg.org website or Googling Speak Up Roseburg. Right now we are generally using the tool as a survey site or to push out information and ask for citizen ideas on a specific topic. We hope to develop a more general citizen input component over the next year. Staff is developing a social media policy that will allow the City to utilize social media sites like Facebook and Twitter in an efficient and cost effective way. Council continues to look for ways to provide information and to receive feedback from our customers, the citizens of Roseburg.

On the development front, we are excited to be working with a group that will be redeveloping and adding significant square footage to the former Douglas Community Hospital site on West Harvard. The facility will be privately owned and leased to the State of Oregon to house the majority of the State's local service personnel. Currently, State offices are located in four different facilities. They are hoping to provide more efficient and cost effective services to our community. Coastal Farm Supply began construction on a new 50,000+ square foot facility immediately east of its current location and hopes to open in 2016. And while we are disappointed to lose our local Macy's to the changing retail demographics nationwide (they are closing between 50

and 100 stores), a new outdoor sporting goods store will be taking its place next year. A local development group is planning a new higher end lodging facility near I-5 at Garden Valley and Mulholland.

On the economic development front, we work with a number of partners including Douglas County, the Cow Creek Tribal Administration, the Chamber of Commerce and other local businesses and municipalities through the Partnership for Economic Development. We have worked extensively over the last year on business retention and expansion with the hope of providing a business friendly working and development environment. The Partnership continues to evaluate the possibility of locating a medical education facility in the heart of Roseburg. We have spent over two years developing concepts and strategies relating to a university system that would be located downtown to provide educational opportunities for students to meet the growing demand for medical professionals throughout the western United States. This is an exciting opportunity, and we are continuing to assess the project's feasibility.

The Partnership recently completed a "Wine Tourism" study to determine how best we can meet the needs of that industry and tourist sector and what amenities might be missing locally. Paid for by a grant, the first phase of the study was recently released, and Partnership Staff is developing concepts for the second phase of the project. Information gathered indicated there is a clear need for higher end lodging and based on the survey data, the lodging would be well supported by a wide cross section of tourists. Keeping tourists in our community for longer stays provides many of our local businesses with additional resources spent locally to generate not only direct employment but indirect employment as well.

2015 was a very eventful year from an organizational standpoint and we look forward to a more prosperous and eventful new year in 2016.



Happy New Year's Eve everybody! As you know, Lance was out this week for some well-deserved rest & relaxation with the family ~ and to celebrate his birthday today as well! So Happy Birthday Lance!

We've had a relatively quiet week around City Hall with the exception of year-end license renewals. Koree has been really busy with lots of alarm installers, taxi drivers, marijuana dispensary operators and dispensers getting their licenses renewed at the last minute so they'll all be ready for 2016! But otherwise, there were no Commission meetings and of course we'd already canceled the December 28th Council Meeting. I hope everyone really enjoyed the holidays with their families and friends...because starting next week ~ it'll be "back to business as usual"!

Based on the following update we just received from ODOT, the New Year – starting as early as next Monday - will bring a noticeable increase in activity on the 138 Project:

Roseburg road construction enters new phase on Jan. 4

Roseburg motorists should expect increased congestion and delays on SE Stephens St. as road construction enters a new phase next week.

In addition to ongoing lane closures on Stephens St., the following traffic control changes will take effect as early as Monday morning, Jan. 4:

- At the ***intersection of Stephens St. and Douglas Ave.***, flaggers will provide traffic control as workers replace the storm pipe through the intersection.
- A short section of ***Douglas Ave., between Stephens St. and the railroad tracks*** will be closed for approximately one month while workers rebuild the roadway. ODOT advises motorists to use alternate routes.
- ***Stephens between Douglas and Washington*** will be reduced to a single lane in each direction for at least a month. This will allow workers to replace the storm pipe down the center of Stephens and begin widening the roadway to make room for the northbound left turn lane at the Stephens-Douglas intersection.
- The ***left lane of Oak Ave. between the bridge and Spruce St.*** will be closed for sidewalk work. The other two lanes will remain open.

Congestion and delays are common when traffic control changes are made. Motorists are advised to avoid the project area during peak travel hours, use alternate routes or give themselves extra travel time.

Elsewhere in the project area, motorists should anticipate intermittent lane closures. Flaggers will provide traffic control as needed.

Sidewalk closures: Due to construction at the Stephens-Douglas intersection, several sidewalks will be closed. Pedestrians are advised to look for detour signs and use alternate routes.

Open for business: ODOT would like to remind the Roseburg community that ***Rite Aid*** and ***Oregon Tool*** are open for business! While the short section of Douglas Ave. is closed between Stephens and the railroad tracks, motorists can use Oregon Tool's access on Stephens and Rite Aid's access on Washington.

For more information: www.roseburg138.com.

Along with all the 138 work, demolition of a portion of the north side of the old Douglas Community Hospital will begin next week as well so they can prepare for the upcoming addition. So it's clear 2016 will bring some exciting changes to our community!



We have a number of key new hires starting in early January. Gary Garrisi will be the new Assistant Fire Chief. Gary comes to us with 25 years of experience at the Fire Department in Yuba City, CA, most recently as a Battalion Chief. Also new with the Fire Department will be Firefighter Derek Olson. Tonya Iannuzzo will be the new Accountant in the Finance Department, and Andy Albee will be our new Water Treatment Plant Superintendent. Andy comes in to fill the position held by Tim Brady, our current Superintendent. Tim was joined by his family and several fellow employees at the water treatment plant on Wednesday evening to celebrate his retirement after 34 years of service to the City ~ we all wish him the best in his retirement! Interviews were also held on Wednesday for the one remaining vacancy in the Police Department with the hope of finding the right candidate to bring the department up to full staff.



I'm sure if Lance was writing this he'd come up with something very eloquent to say about everything the City experienced and accomplished in 2015 ~ as well as all the things we have to look forward to in 2016 ~ but you'll hear about all of that when the Mayor delivers his State of the City Address at our first meeting in the New Year – on Monday, January 9, 2016. So, for now ~ from all of us to all of you ~ Happy New Year ~ may 2016 bring good health and much happiness to all!