

City Of Roseburg

STRATEGIC PLAN 2007-2012



**Our Mission:** The City of Roseburg is dedicated to the well-being of all citizens and the livability of our community.

**Our Vision:** Advance our community through leadership and communication.

**STRATEGIC PLAN**  
**2009 PROGRESS REPORT**  
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## **WHAT WE BELIEVE...**

**The City of Roseburg's Strategic Plan** is guided by three fundamental elements: our mission, our vision and our core beliefs. Our mission statement is based on the principles of high quality and continuous improvement. Our vision statement presents a compelling future toward which our strategic plan is directed. Both our mission and our vision are founded on the following basic beliefs that guide all of our actions and that reflect what we expect from our employees and our elected officials:

- ✓ **Open Government.** This reflects our first and most important responsibility. Our competence is measured and reinforced through active engagement of those we serve. We maintain an organizational reputation for openness, honesty and integrity.
- ✓ **Customer Service.** Our primary duty is to the customers we serve. We are accessible, responsive, consistent and understanding. We provide assistance beyond our customers' expectations and find effective solutions to problems that they bring to our attention.
- ✓ **Fiscal Responsibility.** Proper use of public resources is a trust which we continually guard. In our management of this trust, we must avoid even the appearance of impropriety. In our management of public funds, we constantly strive for the greatest possible efficiency.
- ✓ **Personal Honesty and Integrity.** Each of us demonstrates the highest standards of personal integrity, truthfulness, honesty and fortitude in our public activities. In this way, we inspire public confidence and trust in our government.
- ✓ **Excellence.** We continually pursue excellence by being creative, professional, taking risks, showing initiative and being committed to our community and team. In this pursuit, we support continuing education and training for all team members.
- ✓ **Teamwork.** We are a team that emphasizes high levels of trust and cooperation and a commitment to excellent communications within the organization. We encourage employees to exercise independent judgment in meeting customer needs through professional behavior that is consistent with our values. Open communication, respect for others, compassion and a sense of humor contribute to our positive work environment. We strive to make it possible for every employee to achieve his or her full potential.

## **STRATEGIC PLANNING**

If our mission and vision statements are to have any meaning, they must be accompanied by deliberate planning efforts to move the organization and community toward a desired future. This requires **clearly defined goals, proactive strategies, committed leadership and effective management**. Above all, it requires managing change that results from community demographic changes, new state and federal mandates, fiscal constraints, economic conditions, emerging technologies and many other influences on our service delivery efforts. Strategic planning is the best tool to address all these issue.

Our Strategic Plan has four primary principles as reflections of our mission and vision statements. These principles are: a **Safe City, Great Neighborhoods, a Healthy Economy** and an **Effective Government**. Specific **goals, objectives and strategies and actions** move the organization toward our vision of the future.

Each principle is followed by the City's primary **goals** in that subject area for the foreseeable future. The goals should remain fairly consistent over time and only be revised to reflect significant community changes or unanticipated events. A list of measurable **objectives** or benchmarks helps us track progress toward the goals. Objectives are generally identified to cover the five-year planning period from the date they are adopted or revised. **Strategies and actions** are needed to meet the benchmarks established by the organization. The strategies and actions in this document represent items that are likely to require public involvement and City Council action. More strategies and actions will be developed at the department and division level to align the entire organization with the goals and objectives

It must be recognized that the plan is intended as a work in progress. While the mission, vision and goals should remain constant, the objectives and strategies and actions will need review and refinement each November. We will track progress through regular reporting, and they will be incorporated into the annual budget and department, organization and community publications.

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"If you don't know where you're going,  
you will wind up somewhere else."

*Yogi Berra*

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## **CAPITAL NECESSARY TO ACHIEVE STRATEGIC PLAN GOALS**

*Webster's Dictionary* defines capital as "... a store of useful assets or advantages." Our organization has a finite amount of capital with which to accomplish our Strategic Plan Goals. The efficient and well-planned distribution of this capital is critical to our future success. Thus, it is important to understand what these capital elements are and how each is impacted in the decisions we make. The six areas of capital from which we draw are physical, economic, social, political, environmental and human. Our goals for effective utilization of these forms of capital are:

1. To maintain and improve the City's **physical capital** through the active management and sustainability of public infrastructure.
2. To strengthen our **economic capital** by capitalizing on Roseburg's unique advantages, developing and promoting a strategic economic plan and leveraging public and private resources to maintain and attract family-wage jobs.
3. To raise Roseburg's **social capital** by enabling civic leadership, community involvement and supporting great neighborhoods.
4. To build **political capital** to meet the broader long-range public service needs of Roseburg and the surrounding region.
5. To protect and enhance **environmental capital** through management of our natural resources.
6. To safeguard and enhance the **human capital** of our organization as an important building block necessary to achieve the other goals.

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*Without a vision, the people perish.*

*Without a plan, the vision will perish.*

*Without funding, the plan will perish.*

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## A SAFE CITY

## A SAFE CITY

### GOAL 1:

Ensure a safe community by protecting people and property.

#### OBJECTIVE:

- A. Design, build and open Public Safety Center.

#### Strategies and Actions

1. Complete facility design and construction.
  - *Full occupancy is slated by November 15, 2009.*
2. Develop and implement transition plan.
  - *The Police Department has met several times to develop a “move-in” strategy. Project Manager has been working with vendors to ensure all infrastructure is installed and operational by November 1<sup>st</sup>. Douglas County has been notified of pending vacancy of current station.*
  - *The Fire Department is completing their transition plan; the current facility has been listed for sale.*
  - *Staff working on options for distribution of surplus equipment/furnishings and installation of equipment/furnishings in new facility.*
  - *The Management Team completed the telephony migration plan in coordination with the system vendor.*

- B. Review staffing levels to deal with growth.

#### Strategies and Actions

1. Attain and maintain full staffing levels as authorized by budget.
  - *Human Resources works together with Police and Fire to develop a comprehensive recruitment and testing process for their respective departments. We continue to explore alternate recruiting and hiring strategies designed to reduce time frame, as well as working with UCC to implement a nationally standardized physical agility test for the Fire Department. UCC is continuing their efforts towards this goal, funding for the City was eliminated.*
  - *One Firefighter position was lost and is currently being filled using overtime funds. We are awaiting the availability of Safer Grants which could give us an opportunity to fill that position and obtain partial compensation from the Federal government.*
  - *Council approved two additional FTE’s for the Fire Department in an effort to move closer to getting the Harvard station staffed full-time. Additional staffing has been placed on the back burner because of PSC and ladder truck expenses within the Fire Department. Currently, there is a hiring freeze for the Department.*
  - *Council approved a Deputy Fire Marshal position to match the needs associated with new development and growth. As a result, the time required for Plan and Site reviews was reduced to two days. The Deputy*

*Fire Marshal is now fully certified to fill the Fire Marshal's position during his absence.*

- *The Police Department has reestablished the Reserve Officer Program, not only as a supplemental to the Patrol Division but as a potential hiring pool of new recruits.*
  - *Community Development, Police, Fire and the Postal Service continually work together to develop a city-wide addressing program.*
2. Establish benchmarks utilizing 2008 calls for service per sworn officer.
    - *Calls for service per sworn officer established at 500 per year.*
  3. In cooperation with the City Community Development Department and County Planning Department, annually determine the potential for increased calls for service from new development and anticipated annexations.
    - *Unless outside sources of funding become available through grants, etc., police staffing levels will likely remain at current levels.*
    - *Increased development and resultant annexations in the NE section of town have increased Fire Department travel times to exceed the established benchmark of 4 minutes. The department has begun investigating site locations for a fourth fire station in this area. A potential fire station location was found along side Tom Thumb storage. However, a study is underway to evaluate all fire station locations without political boundaries. The process will take several years, yet begins with locating potential sites, purchasing land and ultimately building and staffing stations. The study was completed showing a joint need with DCFD #2 to have the station north of town. Currently working with DCFD #2 for property and potential jointly staff station.*
- C. Through public education and enforcement, reduce drug related criminal activity.

**Strategies and Actions**

1. Establish benchmark based on the most recent applicable data.
  - *Statistical data furnished by the Oregon Attorney General's Office shows significant decreases over the past 3 years in reported drug related activity including possession sales and clandestine production of meth.*
2. Evaluate the need to increase Roseburg Police Department participation on Douglas Interagency Narcotics Team (DINT) team.
  - *With the recent resignation of one of our DINT detectives, RPD participation in DINT has temporarily reduced to one. Staff will be evaluating the need to replace that position.*
3. Work closely with the Douglas County Meth Task Force initiative, DINT and local media outlets to provide public education about meth addiction.
  - *With our assistance, DINT was awarded a significant amount of funding through the US Office of Community Oriented Policing for officer*

*overtime for enforcement, community education and public awareness, rehab and corrections. Other local organizations have received funding for community outreach, public education, investigating child abuse/neglect, and drug counseling. Recipients include Douglas CARES, ADAPT, UCAN and the Confidence Clinic.*

- *As of July 1, 2009 all funding for enforcement via this grant has been expended. However, agencies continue to provide community education. Street level enforcement continues to be a high priority and according to Attorney General statistical data, meth related criminal activity has seen a marked decline.*
4. Maintain an aggressive enforcement approach within the Patrol Division.
    - *We are developing an enforcement strategy to utilize the overtime enforcement funding through the grant cited in #3.*
    - *As of July 1, 2009, all grant funding has been expended.*
  5. Evaluate the potential value of a “drug/tracking dog” for use by Patrol.
    - *The Douglas County Meth Task Force has awarded the Sheriff’s Office funding for two additional drug dogs. A study was conducted by police staff which reviewed programs from other jurisdictions that used dogs for “drug sniffing” and/or tracking. Estimated start-up costs were \$21,000 to \$37,000 with annual maintenance of approximately \$2,100, not including salary incentives, overtime for call-out or other personnel costs. This proposal was tabled for future consideration.*
  6. Support legislation focused on reducing the availability of meth locally.
    - *This is ongoing through the Chief’s Association, Oregon Peace Officer’s Association and through our contacts with local representatives.*
    - *The 2007 Oregon Legislature passed significant legislation pertaining to the production of meth. The legislation has had a positive impact on the local availability of the drug as illustrated by statistical reductions in related crimes.*
  7. Continue working relationships with community groups to develop strategies to deal with drug abuse, associated unlawful activities and community impacts.
    - *Ongoing.*
- D. Review the need for Police Department Oregon Accreditation.
- *During the 2009 budget process, Staff determined that while accreditation is a lofty goal, the time and expense doesn’t warrant the benefit. However, we will continue to work toward fulfilling the basic accreditation requirements as time and funding are available.*

**Strategies and Actions**

1. Complete policy manual revision.

- *Revision is complete; currently going through an internal review process. This process is ongoing.*
- 2. Evaluate accreditation benefit vs. cost.
- E. Reduce the occurrence and severity of emergency incidents.
  - *Support RARE downtown inventory and redevelopment efforts to bring older buildings into conformance with modern building and fire codes.*
  - *Develop city-wide addressing program. Joint project with Community Development Department, Police Department, Fire Department and the Postal Service.*

**Strategies and Actions**

1. Annually conduct fire inspections or self inspections for all businesses in Roseburg.
  - *By using overtime funds to keep the Harvard station open 24/7, personnel are working more often and capable of performing more fire inspections.*
  - *Scheduled the airport to be inspected this budget year. Fire Marshals have set goals to inspect more difficult occupancies throughout the year.*
  - *The addition of a Deputy Fire Marshal position has increased the number of fire inspections that are being performed. His increased certifications have also increased the types and numbers of businesses that can now be inspected.*
  - *An electronic business data base has been expanded and modified to make greater efficiency in regards to inspections.*
2. Develop incentives for homeowners and developers to install residential fire sprinklers.
  - *The Fire Chief has worked with the Council and the State Fire Marshal's Office in bringing code options to municipalities.*
  - *The option to require residential fire sprinklers for new construction in Oregon communities is very close to being an option Roseburg can consider. The International Fire Code Council has just included mandatory residential fire sprinklers to be installed in all single and dual family residences. This will take effect in January of 2011 and then will need to be adopted by the State.*
  - *The City Council adopted a Systems Development Charge fee amendment to give incentives to the public that opt to use residential fire sprinklers. An increase has been seen in voluntary Residential Fire Sprinkler installations.*
3. Develop and implement a communitywide plan to address urban/wildland interface concerns as relates to fire dangers.
  - *Initiated meetings with homeowner associations and individuals in high hazard areas. Distributed educational brochures door to door.*

- *Adopted a new Hillside Development Ordinance which included Fire Apparatus/Access Road and building access requirements.*
  - *Staff will soon begin work on making Roseburg a “Firewise” City (national urban interface program).*
  - *Staff is working with DFPA to distribute information on Senate Bill 360, the Oregon Forestland-Urban Interface Fire Protection Act–mass mailing campaign.*
4. Assist the school district in delivering fire educational programs.
- *Over \$4,217 has been donated towards public education materials that have been distributed throughout Roseburg to all kindergarten through 5 classes. Staff will work with the new Superintendent to develop a strategy to reach more students. These funds have been reduced to under \$1,000 this year because of the economy.*
  - *Continued Public Education classes in schools by engine companies.*
  - *Three-day training for all second grade students at Home Depot during Fire Prevention Week.*
5. Support a regional training site and facility to train public safety personnel.
- *An infrastructure inventory request was made for a training facility through the Oregon Economic and Community Development Department. No funding has been available for a permanent training facility site, so Staff continues to use the existing main fire station, City shops, private vacant buildings and the Douglas County Fairgrounds. The Public Safety Center location provides a small area for training.*
6. Implement a plan to coordinate mandated fire training.
- *Engine Company Inspection Certification Classes have been provided. Currently coordinating the new EMS mandated training requirements with Douglas County Fire District #2. Roseburg has shared several training classes with Douglas County Fire District # 2.*
  - *Work with IT on getting wireless training available to all stations. The Public Safety Center will provide this option.*
- F. Meet or exceed Roseburg’s deployment standards and work towards meeting national benchmarks for comparably sized fire and emergency medical services and disaster preparedness.

**Strategies and Actions**

1. Work toward responding to ninety percent of fire and emergency medical calls (travel time) in four minutes or less.
- *Upon provision of full-time staffing, travel times for Station 2 decreased by 45 seconds. Responding to City growth with additional stations is the next step towards reducing travel times.*
  - *A study was conducted to evaluate how efficiently Roseburg meets its current deployment plan and recommended changes to increase efficiency. The Study showed that the City was doing well in all areas of*

*fire protection, but the need for a new station north of the City limits is in the near future. In-station training will reduce travel time allowing engine companies to remain in their respective areas.*

2. Continue to evaluate and monitor provision of ambulance services within the city limits.
  - *The transition of ambulance service to Douglas County Fire District #2 has been smooth with no reduction in service levels.*
  - *The study referenced in Strategy #1 includes Roseburg, Douglas County Fire District No. 2 and ambulance services.*

G. Assist with community preparedness for catastrophic events.

**Strategies and Actions**

1. Participate in the planning and implementation of City and Countywide disaster drills.
  - *Management Team and Mid-Managers have all received required training. The Emergency Operations Plan and EOC Operations have been completed and thoroughly reviewed by the Department Heads. Staff met with the Douglas County Emergency Services Manager to get input on the plan update. The City has begun using NIMS in event planning (i.e. Fireworks Display).*
2. Complete plan and training for emergency plan compliant with National Incident Management System.
  - *The City Council adopted the written NIMS plan which is compliant with federal requirements. The plan is subject to regular update. Human Resources and the Fire Chief work cooperatively to arrange required training for City Staff. This is an ongoing effort.*

H. Ensure safety of park users.

**Strategies and Actions**

1. Continue to have certified playground safety inspections performed.
  - *A certified playground safety inspector is on the maintenance crew who performs regular inspections. Several playground items in neighborhood parks that have been deemed in unsafe condition have been removed this year.*
2. Monitor safety of bicycle/pedestrian paths and address safety issues.
  - *Rerouted and re-paved path along the golf course driving range and planted trees along the border.*
  - *Completed and adopted Bicycle/Pedestrian Master Plan as an element of the Transportation System Plan.*
  - *Constructed sidewalks and bike lanes on Vine Street between Stewart Parkway and Meadow Street.*

## A SAFE CITY

### GOAL 2:

Provide safe, sufficient and reliable drinking water and drainage systems within the UGB.

#### OBJECTIVE:

- A. Provide adequate long-term supply of water to accommodate projected growth in Roseburg area, including potential UGB expansions. Consider increased demands from new development and alternatives to conserve water.

#### Strategies and Actions

1. Complete a long-range (50-year) water supply plan for Roseburg service area.
  - *The Long Range Water Supply Plan has been completed. The Public Works Commission has tabled adoption until early 2010.*
2. Negotiate revised agreement with Umpqua Basin Water Association to determine water purveyor and annexation policy for industrial lands north of North Umpqua River and inside City UGB.
  - *The agreement was approved by all parties in Spring 2008.*
3. Acquire and upgrade Dixonville Water Association system.
  - *Complete.*
4. Continue annual piping replacement program. Provide annual report on percent of unaccounted for water.
  - *Ongoing. Annual budget of \$500,000 is programmed for main replacement program. Annual report is scheduled for presentation to Public Works Commission in spring of 2010.*
5. Expand water treatment facilities to a capacity of 18 million gallons per day.
  - *Preliminary Design report is complete. Public Works Commission has tabled acceptance of the plan until Spring 2010.*
6. Meet State and Federal safe water requirements.
  - *Ongoing compliance.*
7. Update Water Master Plan.
  - *Preparing Residential Buildable Lands Inventory and initiated Urban Growth Boundary Studies.*
  - *The engineering contract was awarded by the City Council in 2008.*

- B. Provide emergency and fire water storage to protect public safety.

#### Strategies and Actions

1. Construct 1 million gallons of treated water storage in South Roseburg.
  - *Project is budgeted for construction in the FY09-10 budget.*

2. Demolish 100-year old concrete reservoir on Reservoir Hill, replace old transmission piping to reservoir complex and evaluate need for redundant transmission piping.
    - *Changes to piping at the reservoir complex have been designed, with capacity for redundancy in the transmission mains. Future transmission main work will be coordinated with development occurring adjacent to the reservoir complex.*
  3. Update inventory and maintenance plan for water tanks.
    - *Annual tank inspections are coordinated on a rotating basis. Two tanks were inspected this year. Maintenance plan will be included in the Water Master Plan update.*
- C. Continue to improve the storm drainage system through capital improvements, more effective maintenance and public education.

**Strategies and Actions**

1. Complete Storm Drainage Master Plan Update and implement suggested capital and water quality improvements as funding allows.
  - *Standards are being finalized and capital projects are proceeding.*
2. Investigate funding options to construct the Stewart Park Golf Course Overflow Channel to alleviate local flooding issues involving Newton Creek.
  - *Other options for flood control are being investigated as part of the design of the Stewart Parkway S-Curves realignment. Applications for federal funding will continue to be submitted for construction costs.*
3. Establish and implement storm drainage maintenance best management practices.
  - *A TMDL Implementation Plan has been created and adopted. Adoption of best management practices is one of the milestones within the plan.*
4. Educate the public on the importance of maintaining pollutant free drainage systems through the creation of a pamphlet.
  - *Pamphlet was completed and hand-out began at the Arbor Day Celebration.*
5. Expand the leaf pick-up program including more public education as to the benefits of the program.

## A SAFE CITY

### GOAL 3:

Provide a safe and efficient transportation network.

#### OBJECTIVE:

A. Reduce the number of traffic collisions.

#### Strategies and Actions

1. Establish traffic collision benchmark.
  - *Yet to be established.*
2. Evaluate the need to increase the number of traffic officers.
  - *A second Motor Officer has been added. A third traffic officer was requested through a USDOJ grant in 2009 but not awarded.*
3. Develop enforcement plan to focus efforts on the most significant accident causing violations.
  - *Based on accident data, one of the most frequent causes of collisions is following too closely. In 2009 the Police Department obtained two LIDAR units capable of determining distance between vehicles traveling the same direction. Enforcement of this violation has begun, and we expect to see results in the next year.*
4. Pending legislative approval, evaluate implementation of photo red light technology.
  - *Legislation was approved, and the City Council approved a contract with RedFlex to participate in this program. Public Works Staff is currently working through the ODOT process for installation of cameras on intersections within the City limits, but under ODOT jurisdictions.*
5. Working with local media, develop traffic safety public service announcements.
  - *We anticipate significant activity when photo red light enforcement is implemented.*
6. Evaluate engineering of road construction and intersection design to follow best practices for safe travel.
  - *Road design and construction are done with safety as primary concern.*
  - *City encourages through subdivision design review. First roundabout in the community developed in Rose Village.*
  - *Adopted Hillside Development Ordinance which contained new hillside street standards.*

- B. Evaluate alternatives for improving access to emergency services.

**Strategies and Actions**

1. Participate in ODOT's advisory committees on Exit 124, the I-5 to Highway 138 corridor study, and any studies that may evaluate alternatives for alleviating traffic congestion and safety concerns related to the train crossings.
  - *The City Council adopted the Highway 138 Policy Resolution. The project has now moved into the Environmental Impact Assessment Phase. Advisory committees are currently being formed to assist in the NEPA process.*
  
2. Complete an analysis of required changes to the Rowe Street access to allow emergency vehicle clearance.
  - *Staff is working with ODOT's Rail Division to establish this as an approved crossing.*
  
3. Alleviate flooding issues on all emergency routes.
  - *The Calkins Storm Drainage System project was completed which will reduce flooding problems in the Hucrest Neighborhood.*
  - *Flood control/mitigation is being considered as part of the design of the Stewart Park s-curves realignment project.*
  
4. Develop a safe alternative balanced multi-modal transportation plan.
  - *Adopted new Transportation System Plan in December 2006.*
  - *The Bicycle Pedestrian Plan has been completed and adopted by Council.*

# GREAT NEIGHBORHOODS

## GREAT NEIGHBORHOODS

### GOAL 1:

Promote a city of diverse neighborhoods where residents may find and afford the values, lifestyles and services they seek.

#### OBJECTIVE:

- A. Expand communication between neighborhoods and city.

#### Strategies and Actions

1. Development Master Neighborhood Task Force model.
  - *A Mill-Pine Historic District Plan is approximately 70% complete and has included a number of ad hoc meetings and public forum. The draft plan is expected to be presented to the committee in October with adoption expected for early 2010.*
2. Continue Neighborhood Walk program.
  - *Program eliminated due to budget constraints.*
3. Encourage more housing downtown.
  - *City has completed first year of RARE grant which has completed an inventory of upper floor downtown spaces. A second year grant has been obtained to continue the project with the goal to initiate a demonstration project.*

- B. Enhance physical environment of neighborhoods.

#### Strategies and Actions

1. Develop proactive Code Enforcement program.
  - *Community Development Department sets departmental policy on code compliance priorities.*
2. Ensure public infrastructure improvement design takes neighborhood characteristics/aesthetics into consideration.
  - *Adopted new Hillside Development Ordinance that reflects different development standards to neighborhood hillside characteristics.*
3. Support greater housing mixes throughout the community, including Downtown. Encourage neighborhoods that include both single and medium density residential units.
  - *The recently completed and adopted West Avenue Redevelopment Plan includes the recommendation to allow existing residences to be conforming uses, which provides for affordable housing and increased density. The recommendation is to be implemented via a number of strategies which are expected to be implemented by years end.*

C. Enhance historic setting of Roseburg.

**Strategies and Actions**

1. Develop options for strengthening the Historic Resources Review Commission.
  - *Staff and Historic Resources Commission discuss programs to increase public awareness/public educational programs. Draft community brochure has been prepared.*
  - *City Council adopted a resolution authorizing a second 15-year period for the Special Assessment for Historic Properties Program.*
  - *The Commission sent public awareness/education letters to all property owners in the three Historic Districts notifying them of the historic review process and the ability to apply for the second 15-year period for Special Assessment of Historic Properties Program.*
  - *City is preparing a Mill-Pine National Register District Neighborhood plan which will involve the HRRC and neighborhood in achieving a higher level of preservation activities.*
  - *City and community partners successfully applied to the Oregon Main Street Program as a Performing Main Street Community.*
  - *Included development and installation of Historic District Community way-finding signs in City's Certified Local Government program. Signs scheduled for installation in November 2008.*
  - *Hosted an educational presentation by the State Historic Preservation Office to the Historic Resources Review Commission.*
  - *Hosted a community workshop by the State Historic Preservation Office for wood framed restoration.*
  
2. Develop a Preserve America program.

D. Continue the development and maintenance of safe and healthy parks accessible to all citizens.

**Strategies and Actions**

1. Complete a Comprehensive Parks and Recreation Master Plan to identify current and future park needs for the community.
  - *Comprehensive Parks Master Plan completed in 2008. A Bond Measure was defeated in the November 2008 General Election.*
  - *The City adopted the Bicycle and Pedestrian Plan that is part of the Transportation System Plan. The City will continue to implement the recommendations contained within the plan.*
  
2. Partner with the School District for purpose of using school areas for public recreation.
  - *School District representatives served on the Master Planning Committee.*
  - *City participated in program to update the School District Facilities Plan.*

- *Included combined school/parks projects in the defeated ballot measure for 2008 General Election. Staff will continue to look for ways to work with the School District.*
- *Parks and Recreation recently signed an agreement to utilize multi-purpose room at Hucrest School for recreation programming.*
- *In order to facilitate kindergarten soccer after the expansion of the tennis center at Stewart Park, the City has agreed to provide some maintenance for field space at Fir Grove Elementary School to fill this need.*

E. Support the development of affordable housing.

**Strategies and Actions**

1. Continue to work with private and non-profit entities to promote and develop more affordable housing units in Roseburg and the surrounding area.
  - *Ongoing collaborative efforts with UCDC, including administration of the City's housing rehabilitation program.*
  - *Shalimar demolition is complete and grant closed. Staff will continue to seek grant opportunities to complete the improvements necessary to provide parking to the residents of the Grand Hotel.*
  - *Continued efforts to expand the Urban Growth Boundary will provide opportunities for affordable properties and housing.*
  - *West Avenue Redevelopment Plan includes recommendation to help preserve existing affordable housing.*
  - *Completed site plan review approval of two housing projects to be completed by UCAN.*

## GREAT NEIGHBORHOODS

### GOAL 2:

Manage growth for the benefit of the community and the protection of neighborhoods.

#### OBJECTIVE:

- A. Provide well-balanced community growth.
- *Commission continues to hear comments regarding the Residential Buildable Land Inventory, Housing Needs Analysis and Urban Growth Boundary expansion. Growth rate has been approved by City Council.*
  - *Council approved UGB expansion boundary, Comprehensive Plan designations to provide expansion area with well-planned neighborhoods and commercial nodes.*

#### Strategies and Actions

1. Continue to refine City's UGB policy.
  - *City Council adopted first UGB Policy in February 2006*
  - *Continued study to refine UGB, Buildable Lands Inventory, Housing Needs Assessment and Economic Development Analysis.*
  - *Urban growth management strategies continue to be developed with Douglas County.*
2. Continue to refine City's Annexation policy.
  - *Annexation Evaluation and Strategies Report completed January 2006.*
  - *City Council adopted first Annexation Policy in February 2006.*
  - *City completed annexation of contiguous parcels in January 2007.*
  - *2009 Consent Annexation scheduled for hearing by Planning Commission in 2009 with City Council final action expected by the end of January 2010.*
3. Update City's Comprehensive Plan.
  - *Council adopted new TSP (an element of Comprehensive Plan) in December 2006. TSP was upheld by DLCD in October 2008.*
  - *City adopted LUDO amendments to implement TSP recommendations in August 2008*
  - *City has completed the Bicycle and Pedestrian Plan as an amendment to the TSP per the recommendation of the City Council. City will continue to implement short, medium and long range projects identified in the Plan.*
4. Incorporate parks and open space into neighborhoods as growth occurs.
  - *City adopted new Parks Master Plan in 2008.*

B. Develop neighborhood refinement plans.

**Strategies and Actions**

1. Establish working model neighborhood plans.
  - *New Mill-Pine National Register District Walking Tour Brochure completed in October 2008, as part of Certified Local Government Program*
  - *Mill-Pine National Historic District Plan is 70% complete, with full completion expected by early 2010.*
  
2. Develop recognized neighborhood associations.
  - *Mill-Pine Residents National Historic District Association formed. City includes the Association in planning and land use actions within the historic district.*

## **GREAT NEIGHBORHOODS**

### **GOAL 3:**

Provide an efficient transportation system with safe streets and alternative modes of transportation.

#### **OBJECTIVE:**

- A. Maintain the public's investment in the existing street system.

#### **Strategies and Actions**

1. Complete 10-year Capital Improvement Program for Pavement Management Program.
  - *Complete.*
2. Identify stable funding options, not necessarily in the form of new taxes, to replace Douglas County's Aid to Cities contribution that may be affected by the lack of Safety Net funding.
  - *A Committee continues to review options for transportation funding.*
  - *Council authorized an increase in electrical franchise fees and will soon consider a policy to allocate franchise fees between the General Fund and the Transportation Fund.*
3. Continue to participate in the Chamber of Commerce Transportation Initiative project.
  - *In June 2008 the City Council agreed to proceed to the NEPA Environmental Impact Assessment phase of the Highway 138 project. This is a continuation of the Chamber's initiative project.*

- B. Evaluate system-wide improvements to facilitate alternate forms of transportation including pedestrians, bicycles and mass transit.

#### **Strategies and Actions**

1. Work to ensure stable funding for Umpqua Transit.
  - *City entered into an IGA with Douglas County to provide \$75,000 per year to Umpqua Transit.*
2. Develop a Walkable Community designation.
  - *City participated in DLCD Growth Management Program to use consultant to study and make recommendation on linking downtown and waterfront areas.*
  - *As part of the Public Safety Center project, a new trail system was constructed connect Jackson and Stephens at Deer Creek.*
  - *Bicycle and Pedestrian Plan identified ten critical projects to create or enhance connections.*
  - *Waterfront Plan to link downtown to South Umpqua River.*
  - *New trail system being sought to connect Jackson and Stephens at Deer Creek.*

3. Develop strategies through land-use/transportation planning and community development programs to reduce per capita miles driven.
    - *City used Transportation Growth Management Program to improve downtown Roseburg, Mill-Pine National Historic District and Waterfront areas.*
    - *Council adopted LUDO amendments in September 2008 to encourage and increase mixed uses aimed at reducing vehicle miles driven.*
    - *LUDO Amendments encourage subdivision connectivity and increase mixed uses aimed at reducing vehicle miles traveled.*
  
  4. Provide review the City Transportation System Plan within the planned Periodic Review process scheduled for October 2009.
    - *Ongoing review, study and implementation. Review anticipated in two years as originally recommended in December 2006.*
    - *The Bicycle/Pedestrian Plan has now been adopted.*
- C. Achieve connectivity between neighborhoods and parks incorporating alternative modes of transportation.

**Strategies and Actions**

1. Incorporate the conclusions of the 2002 Recreation Trail Committee into the development of the Comprehensive Parks Master Plan.
  - *Complete.*
  
2. Expand, as funding allows, the bicycle/pedestrian path system in areas identified in Comprehensive Parks Master Plan.
  - *Ongoing with current funding and is a subject within the Master Plan.*
  - *Funding for trail improvements and expansions was included in the defeated November 2008 ballot measure.*
  
3. Develop a sidewalk/path infill program to better serve neighborhoods with a safe/adequate pedestrian/bicycle route system.
  - *Complete.*

## GREAT NEIGHBORHOODS

### GOAL 4:

Protect and promote our significant natural resources and common areas.

#### OBJECTIVE:

A. Enhance the natural beauty of Roseburg.

#### Strategies and Actions

1. Upgrade City landscape development standards and maintenance enforcement.
  - *Adopted Hillside Development Ordinance which includes landscaping standards.*
2. Develop a Community Open Space Protection program.
3. Become a Tree City USA.
  - *Parks and Recreation Program Manager completed training via the Urban Forestry Institute.*
  - *Continue to hold Arbor Day Celebration.*
4. Update the sign ordinance.

B. Enhance waterfront areas.

#### Strategies and Actions

1. Develop a comprehensive waterfront plan in cooperation with neighborhoods and property owners.
  - *Consultant Walker-Macy is scheduled to begin working with a subcommittee to generate public participation and develop the plan. Project completion anticipated for early spring.*
2. Provide public education on non-point source pollution through production and distribution of a community brochure.
  - *Brochure complete and being distributed.*
  - *Recently completed the TMDL Implementation Plan and submitted to DEQ for approval. Once approved by DEQ, plan will be submitted to Council for adoption. Public education milestones are outlined in the implementation plan.*
  - *Completion of the swale project in connection with the Public Safety Center will serve as a public education demonstration project.*
3. Investigate use of effluent irrigation to reduce phosphorous and other contaminants impacts on the river system.
4. Assist in the development of a River Stewards Program or an “adopt a river” idea promoting the use of the riverfront.

C. Preserve and protect park wetlands.

**Strategies and Actions**

1. Develop a Management Plan for Stewart Park Natural Area.
  - *Stewart Park Natural Area is now being managed in-house by Parks staff with appropriate expertise in wetlands and wetland mitigation.*
2. Meet or exceed the criteria set for successful wetland mitigation at Sunshine Park and Stewart Park.
  - *Continuing mitigation work and monitoring required for improvements at the parks.*

D. Protect riparian corridors.

**Strategies and Actions**

1. Establish plan to monitor and control invasive noxious weeds.
2. Develop plan to limit and/or restore areas of riverbank erosion.
3. Use best management practices performing park maintenance within close proximity to rivers and streams.
  - *Ongoing*
  - *City maintains Flood Plain Management Rating and Certification.*

## GREAT NEIGHBORHOODS

### GOAL 5:

Support a variety of recreational, educational and cultural opportunities that enrich the lives of our citizens.

#### OBJECTIVE:

- A. Enhance multi-generational interaction.

#### Strategies and Actions

1. Develop School/Park joint programs.
  - *The Bicycle Pedestrian Plan incorporates parks and recreation plan and school facilities.*
  - *Council approved placement of a general election ballot measure with funding included to provide and improve joint parks/school sites. The measure failed.*
  - *Parks and Recreation recently signed an agreement to utilize multi-purpose room at Hucrest School for recreation programming.*
  - *In order to facilitate kindergarten soccer after the expansion of the tennis center at Stewart Park, the City has agreed to provide some maintenance for field space at Fir Grove Elementary School to fill this need.*

- B. Enhance healthy neighborhoods.

#### Strategies and Actions

1. Require open space linkages in subdivisions.
  - *As part of August 2008 TSP LUDO amendments, ordinance requires pedestrian bicycle linkages from subdivisions, open spaces and parks*
2. Require bicycle/pedestrian linkages to schools and other activity centers.
  - *Adopted Bicycle and Pedestrian Plan identifies breaks and needed links to complete routes. Plan provides priority ranking which will continue to be implemented.*

- C. Promote collaborative programs with recreation service providers.

#### Strategies and Actions

1. Develop a publication listing local recreational opportunities available in coordination with local recreation providers such as YMCA, Boys & Girls Club and others.
  - *The recreation guide is now distributed annually.*
2. Provide recreation programs in coordination with other agencies each year.
  - *Worked with Douglas County Museum to produce the new "Museum in the Park" outdoor education series.*

- *The 2008 Arbor Day Celebration included participation from the Douglas County Museum, BLM, Umpqua Valley Arts Center and the OSU Extension Service.*
- *Summer 2009 featured the first “Healthy Kids” program in the park, sponsored by the City’s health insurer, PacificSource.*

D. Encourage special events within the parks system.

**Strategies and Actions**

1. Work with groups to enhance opportunities for special events in parks.
  - *Ongoing*
  - *Partnered with service clubs in the “Hometown Fourth of July Celebration” bringing fireworks back to Stewart Park.*
  - *Presented first season of Movies in the Park in partnership with US Cellular.*

E. Enhance public awareness of parks facilities.

- *As part of the Comprehensive Parks Master Plan update, held several community forums to take input and conducted hundreds of surveys from parks users and citizens.*
- *86% of respondents to the parks bond survey gave the City Parks an exceptionally high excellent or pretty good performance rating.*

**Strategies and Actions**

1. Create a map/brochure listing parks and associated park amenities available at each site.
  - *Complete.*
  
2. Update website to include more information about park amenities.
  - *Complete and ongoing.*
  - *The Special Event booklet which is available on the website including information on reserving parks facilities.*

## A HEALTHY ECONOMY

## A HEALTHY ECONOMY

### GOAL 1:

Enhance the value and diversity of Roseburg's economy through building on Roseburg's status as a regional center of manufacturing, retail services, finance, health care, tourism and government.

#### OBJECTIVE:

- A. Approve and implement an economic development plan to sustain a balanced economy that supports the expansion and retention of family-wage jobs.

#### Strategies and Actions

1. Support current organizational plan for effective delivery of economic development services by leveraging City and external resources (Roseburg Area Chamber of Commerce, Douglas County, State of Oregon, Umpqua Economic Development Partnership "The Partnership", Umpqua Community Development Corporation, Cow Creek Band of the Umpqua Tribe of Indians and educational institutions.).
  - *Ongoing. Special meetings have been held between entities to develop paying public/private partnerships.*
2. Support a focused economic development investment strategy, which includes and maximizes public and private investment stakeholders.
3. Support a marketing and recruitment plan for industrial, commercial and service sector development that capitalizes on our unique attributes.
  - *Ongoing with County/City/The Partnership/Douglas County Industrial Development Board and others.*
  - *Ongoing effort with State, City, County and The Partnership in establishing a regional Off-Site Wetlands Mitigation Bank*
4. Ensure an adequate supply of properly zoned and serviced industrial and commercial land. Complete an updated Commercial/Industrial Buildable Lands Inventory.
  - *Abundant large-parcel, shovel-ready sites exist along Diamond Lake Boulevard and near Winchester interchange.*
5. Evaluate, refine and create new incentives for desired investments, including City resources, for expanding economic development opportunities.
  - *Economic Development Commission, The Partnership and County jointly preparing Wetlands Mitigation Bank study.*
  - *City and The Partnership produced a City of Roseburg video on City's webpage in Spring 2009.*
  - *City, County, Department of State Lands, The Partnership and Douglas County Industrial Board initiated a program to establish a regional off-site wetlands mitigation bank.*

6. In conjunction with the Visitors and Convention Commission and the Roseburg Area Chamber of Commerce, support and implement the strategic tourism development plan, including establishing objectives, actions and reporting mechanisms. Increase visitor stay revenue by 20 percent as measured by hotel/motel receipts between 2007 and 2012.
  - *Visitor numbers at the Visitors Bureau are down, as well as hotel/motel tax income. The Bureau has been funded with a COLA increase to keep marketing and visitor services available and vigorous. The City's Visitors and Convention Commission has withdrawn grant applications for the fall of 2009 until further income and trend information is developed.*
7. Increase number of flights and number of businesses operating at the airport to increase airport revenue and financial viability.

- B. Develop a well-balanced and economically sound community development program.

**Strategies and Actions**

1. Update the City's Comprehensive Plan.
2. Complete a comprehensive Annexation Plan and plan implementation.
  - *Scheduled for completion in early 2010.*
3. Complete and initiate a Comprehensive Urban Growth Boundary Expansion Plan.
  - *Boundary approved; Plan designations to be proposed after population appeal completed.*
4. Expand the City's web site to include "Community Resources" and enhanced economic development information.
  - *This was completed and is updated regularly as new information becomes available.*

- C. Expand Roseburg's role for attracting special events and visitors.

**Strategies and Actions**

1. Assist with coordination of special events in the City and its special environs, i.e. parks, downtown, riverfront, airport.
  - *Staff works with volunteers on all special events.*
  - *Community Development Department in partnership with Mill-Pine National Historic District residents updated and printed a new Mill-Pine National Historic District Walking Tour Brochure.*
  - *A feasibility study was undertaken regarding potential relocation of the air museum from Eugene to Roseburg to serve as a visitor destination.*

*It was determined the relocation was not viable and will not be pursued at this time.*

- *A historical marker through the partnership of the City, Ford Family Foundation and State of Oregon will be installed in Stewart Park in late fall to serve as an interesting, informational stop for visitors.*
- *City continues to support Music on the Half Shell and Graffiti Weekend activities.*
- *Movies in the Park successfully implemented this year.*

- D. Work to expand park and recreation offerings to help promote Roseburg's livability.

**Strategies and Actions**

1. Coordinate with community groups to explore feasibility of regional aquatics center.
  - *Reviewed in Master Plan.*
2. Research the relocation and expansion of the city golf course in cooperation with RUSA and other agencies.
  - *RUSA has chosen not to pursue this project.*
3. Expand park trail and bike/pedestrian system.
  - *Ongoing as funds become available.*
  - *A new path section was included with the Public Safety Center project.*
  - *ODOT is continuing the bike path system from the southern edge of the Douglas County Fairgrounds to McClain Avenue with plans to eventually reach Winston.*

- E. Implement improvements to the City's arterial street network to increase level of service and capacity and encourage commerce.

**Strategies and Actions**

1. Develop 5-year Capital Improvement Plan and funding plan to implement adopted Transportation System Plan.
  - *In progress.*
2. Continue to evaluate systems development charge methodologies.
  - *City Council refined transportation SDC methodologies which included a well-defined SDC credit system. SDC evaluation continues.*
  - *An annual increase based on the construction cost index (not to exceed 5%) has been implemented to keep up with inflation.*
  - *A temporary reduction in the Transportation SDC's was adopted by Council to reduce the SDC's during the economic downturn.*

F. Support and encourage an energy efficient community.

**Strategies and Actions**

1. Promote energy efficient construction in private and public buildings.
  - *City entered into agreement with Honeywell to place solar equipment on new public safety center.*
  - *Costco construction to take advantage of existing urban facilities and to comply with City's Energy Conservation Policies.*
  
2. Continue to promote recycling and re-use of building materials.
  - *City renewed/refined recycling contract with Roseburg Disposal.*
  - *The City contracted with Heartwood Resources to recycling all usable materials in the structures which were removed to make way for the Public Safety Center.*
  - *A recycling page has been added to the City's website.*
  
3. Continue to promote and encourage energy savings programs and services.
  - *The City has retained "Sister's Shredding" to process all paper recyclables at no cost to the City.*
  
4. Support fuel efficient City fleet vehicles and use of bio-fuels where appropriate.

## A HEALTHY ECONOMY

### GOAL 2:

Create a readily identifiable downtown neighborhood that is unique and vibrant with a mixture of entertainment, housing, specialty shops, office and other commercial uses.

#### OBJECTIVE:

- A. Continue to implement the Roseburg Downtown Plan.

#### Strategies and Actions

1. Initiate Jackson Street Streetscape Improvements by summer 2007.
  - *Project completed.*
2. Develop a Downtown Historic Façade Renovation Grant/Loan Program.
  - *State grant of \$14,000 successfully disbursed to three downtown businesses for paint and awning improvement. Approximately \$50,000 available from Economic Development fund to continue renovation program in 2010.*
3. Initiate Main Street Streetscape Improvements.
4. Develop a Waterfront Development Master Plan.
  - *Project to begin November 2009 and be completed in May 2010. Adoption process to follow.*
5. Develop a Linkage Plan for Downtown, Mill-Pine Historic District and riverfront areas.
6. Implement a full Main Street Program.
  - *Hosted statewide workshop in May 2009. Received assessment from Main Street Resource Team in June 2009. Initiated facilitation meeting in September 2009 to take next steps in forming Main Street Board.*

- B. Enhance the physical environment downtown.

#### Strategies and Actions

1. Minimize unnecessary visual pollution.
  - *Centrally located sites have been developed for recycling and garbage collection.*
2. Continue to implement the Downtown Streetscape Program.
3. Support the provision of more housing downtown.
  - *City received RARE Grant to inventory vacant upper floor space. Program included inventory, analysis on vacant space and development*

*of strategies and programs to achieve greater utilization of upper floor space.*

- *RARE Program continued for second year which will include a pilot program to take selected vacant building through renovation process and eventual occupancy.*
  - *City and County Building Department are evaluating the existing Building Code for Historic Structures in Downtown Roseburg.*
4. Create more pocket parks, creating more “sense of place.”
    - *Staff working with former Safeway property owner to develop small pocket park.*
  5. Develop and implement a comprehensive Street Tree Program.
  6. Promote sidewalk usage.
  7. Create a downtown signage program.
- C. Provide a coordinated/connected downtown.

**Strategies and Actions**

1. Develop a Land-Use/Transportation Linkage Plan for downtown, riverfront and the historic Mill-Pine District.
    - *Main Street Program and Waterfront Plan to integrate connections from Waterfront to Mill-Pine Neighborhood and Downtown.*
- D. Expand the park/open spaces amenities offered in the downtown core.

**Strategies and Actions**

1. Finalize installation of Hebe fountain at Eagles Park.
  - *Completed in September 2007.*
2. Increase beautification projects in public downtown areas maintained by parks division.
  - *Completing additional small areas as part of downtown project*
3. Continue to expand the implementation of the Downtown Master Plan to other areas adjacent to the Central Business District.
  - *Staff is investigating the purchase of the former gas company property at the north end of SE Pine for expansion of Deer Creek and bike/pedestrian trail system.*
4. Develop a Street Tree Improvement Program for downtown, including replacement/maintenance program.

- E. Create a plan to guide improvements and amenities in the downtown area.

**Strategies and Actions**

1. Design and construct recommended improvements to Jackson, Main and Stephens Streets.
  - *Funds are not currently available.*
2. Construct improvements to South Stephens Street roadway and lighting.
  - *Completed by January 2008.*
3. Expand the CBD to include South Jackson between Douglas Avenue and Diamond Lake Boulevard.
4. Pursue the development of a Main Street Program
  - *In partnership with the City, County, Roseburg Town Center, Roseburg Business Association, and Tribe, Roseburg was designated as a "Main Street Community" in October 2008.*
  - *City implemented RARE program in October 2008, inventory downtown buildings focusing on vacant upper floors space, with goal to development plan for greater utilization of vacant floor space for residential use.*
  - *Continue to work with property owners of potential major redevelopment sites such as Safety/Rite Aid, former Douglas Community Hospital, etc., to encourage/assist in redevelopment opportunities maximizing public/private development participation.*
  - *Continue to explore use of public funding program opportunities, i.e. Urban Renewal, Community Block Grant, USDA, EDA, etc., to leverage these public funds with private funding as a means to achieve more redevelopment activities/projects in Downtown Roseburg.*

## A HEALTHY ECONOMY

### GOAL 3:

Achieve a diversity of employment opportunities.

#### OBJECTIVE:

- A. Approve and implement an economic development plan to sustain a balanced economy that supports the expansion and retention of family-wage jobs.

#### Strategies and Actions

1. Increase tax base by an annual average of four percent through new investment and reinvestment in the community.
  - *Taxable assessed value for 2007/2008 increased 3.7%. Champion Mill Site 64-acre annexation in second year of 10 year property tax phase-in.*
2. Maintain at least the same number of manufacturing jobs the Urban Growth Boundary between 2002 and 2012, as measured by census data.
3. Increase the valuation of new commercial and industrial development.
  - *Develop special task force to develop work plans for occupancy of recently vacant larger industrial and commercial buildings.*
  - *Develop plans/strategies for finding new tenants for Morgan building, Dell building, McMahan's building and Bayliner facility.*
  - *Continue developing partners and strategies to support the construction of a new Veterans Home in Roseburg.*
  - *City Council adopted a resolution of support for the construction of a new Veterans Home in Roseburg. Community is currently coordinating a joint effort in developing a strategy plan.*
  - *City Council and Economic Development Commission in October 2008 approved a resolution of support to RIO Networks EDA application to assist in the reuse of the former COOP Building to a Data Center and Business Incubator.*
  - *City, Economic Development Partnership and Mercy Medical Center recommending the Community support a resolution of support for the relocation of Pacific University to the Community of Roseburg.*
4. Study development of off-site wetland-banking program by 2008.
  - *Study complete.*
  - *City, County, and State continue to evaluate formation of Regional Off-Site Wetlands Mitigation Program in partnership with private interests.*
5. Target and support development of two state-certified industrial sites in the Roseburg area by 2008.
  - *Staff is proceeding with a feasibility study to provide utilities to a potential large industrial site in Dixonville. A State technical grant was awarded to assist with funding the water and wastewater feasibility study.*

6. Advocate and support workforce training.
  - *Staff regularly participates in training opportunities provided by the League of Oregon Cities.*
  - *On-site classes have been held on emergency planning and implementation, harassment and supervisor techniques.*
  
7. Advocate and support a stable and healthy workforce.
  - *We instituted a flexible spending account program for employees to get valuable use of their pre-tax health cost dollars, and set up an expanded website with benefits information and health and wellness resources directly available to employees on the internet*
  - *A golf outing was held in Fall 2009. An annual flu shot clinic is planned and a recognition program to assist in employee retention has recently been approved by the City Manager. Despite budget cuts, Staff effected savings that avoided employee layoffs.*
  
8. Continue with City's drug-free workplace policies.
  - *The City supports and contracts for our drug free workplace program for commercial driver license (CDL) holders and has bargained policies for procedures to test non-CDL drivers and employees.*

# **AN EFFECTIVE GOVERNMENT**

## **AN EFFECTIVE GOVERNMENT**

### **GOAL 1:**

Effectively deliver the services that Roseburg's citizens need, want and are willing to support.

#### **OBJECTIVE:**

A. Support and enhance citizen participation.

##### **Strategies and Actions**

1. Implement a comprehensive communications plan, utilizing the City Connection, City website and government television to their fullest extent.
  - *The City Connection is now being produced in-house which gives us greater flexibility on content, layout and distribution. The website was completely revised. We hired a contractor to incorporate additional enhancements including on-line bill pay options. Work has begun to increase the use of the PEG channel.*
2. Review alternative modes for communications.
  - *Staff participates regularly in meetings with local organizations and is available to make presentations. Efforts are focused on sharing information via newsletters, radio shows, guest editorials, news releases and direct mail through the water billing system. A communications work group has been formed to research alternate and increased communication tools.*
3. Continue Neighborhood Walk Program and Ward meetings.
  - *This program was cancelled due to budgetary cutbacks.*
4. Continue to support the Citizen Police Academy in conjunction with Douglas County.
  - *Academies are held each year with participation from several City departments. Another Academy is scheduled for March 2010.*
5. Develop a volunteer program with a volunteer coordinator, continue support of existing volunteer programs and develop new volunteer opportunities.
  - *The Parks Program Manager has been appointed to serve as volunteer coordinator. Parks staff worked extensively this past year to develop programs in cooperation with volunteers, the schools and the Douglas County Museum. Staff from other departments continue to work with volunteer groups on event coordination.*

B. Continue implementation of technological enhancements to improve public access to City processes and information.

##### **Strategies and Actions**

1. Work with financial institutions to expand opportunities for on-line transactions.

- *Customers now have the option of paying water bills electronically through an automated clearing house. A web-site consultant has been retained to expand upon these opportunities for other City fees.*
2. Continue to develop the new GIS system and expand its use to benefit all City departments.
    - *Continuing work with LCOG on Work Order tracking and GIS improvements.*
    - *Used GIS points to inventory all fire hydrants.*
    - *New aerial photos were completed in mid-2008.*
- C. Evaluate customer service delivery needs and actions.

**Strategies and Actions**

1. Develop a community survey plan.
  - *Due to budgetary considerations, efforts to conduct a community-wide survey have been discontinued.*

## **AN EFFECTIVE GOVERNMENT**

### **GOAL 2:**

Ensure adequate long-term municipal financing for City services, assets and facilities.

#### **OBJECTIVE:**

A. Effectively manage City budget.

#### **Strategies and Actions**

1. Regularly prepare and review six-year financial forecasts of fund revenues and expenditures.
  - *Staff provides this report each year as part of the budget review.*
2. Continue regular fee schedule review and implementation.
  - *In addition to the annual cost of living adjustments authorized by the City Council for specific fees, each Spring staff reviews all existing and potential new fees.*
3. Refine cost allocation plan so that the General Fund is being appropriately reimbursed for services provided to all Special Revenue Funds and Enterprise Funds.
  - *This is a continuous effort with annual update.*
4. Analyze efficiency of operations, projects and programs.
  - *This is a continuous effort with weekly input during Staff meetings and an annual budget retreat. Meetings are held with the City Manager, Department Head and Human Resources Director before vacant positions are authorized to be filled. Expenditures were significantly under-budget for year end 2008-2009. In addition, Staff outlined \$1 million in reductions for 2009-2010. This demonstrates Staff's dedication to efficiencies and fiscal responsibility.*

B. Effectively finance all current and future major City service systems.

#### **Strategies and Actions**

1. Complete and/or update Master Plans, including Downtown, Parks, Storm Drainage and Water.
  - *The Parks Master Plan, Bicycle/Pedestrian Plan and West Avenue Redevelopment Plans have been adopted by the City Council. Work continues on the Mill-Pine Historic District Master Plan, Water Treatment Facilities Preliminary Design Report, Long-Range Water Supply Plan, Water Master Plan and Capital Improvement Plan. The Waterfront Redevelopment Plan work will begin this winter. Once completed, all these plans will assist Staff in budgeting for service system needs.*
2. Consider a variety of financial techniques, including potential ballot measures.

- *Full Faith and Credit Obligations have been sold for the Airport hangar and Public Safety Center construction projects.*
- *Urban Renewal Bonds have also been sold finance construction of Public Safety Center and various urban renewal projects.*
- *Surplus property on Reservoir Hill was sold with sales revenue dedicated to the Water Fund. Additional properties are being marketed and once sold some revenues will be dedicated to Urban Renewal (Downtown Fire Station and Ward/Post) and General Fund (Germond Street). Staff regularly evaluates properties for potential surplus.*
- *Although a levy failed to finance Park Master Plan improvements, future levies are still options for park improvements and fire station renovation.*
- *An advisory committee continues to meet to review financing options for infrastructure improvements, including franchise fee agreements and systems development charges.*

C. Ensure protection of current City assets and plan for future needs.

**Strategies and Actions**

1. Develop facility maintenance plan for all City facilities.
  - *The Plan was completed by DLR Group Architecture and Planning.*
2. Prioritize and schedule implementation of City facility inventory plan.
  - *Projects included within the Facilities Maintenance Plan were prioritized and scaled down due to budgetary limitations. Primary funding is scheduled for structural and roofing improvements.*
3. Provide oversight of City assets leased to others.
  - *The Risk Management Committee works together to provide oversight for City assets leased to others by contracts, permits and regular review. Due to concerns regarding provision and use of alcohol on City property, which is prohibited without special authorization, notice was sent to facility users regarding the risk issues.*
  - *Special review made for the golf course concessionaire assignment.*
4. Evaluate cost effective management of special events.
  - *Staff participates in planning activities for security and safety for large events. City expense for managing events is considerable. Volunteer assistance is encouraged.*
5. Apply risk management principles to agreements for use of City facilities and resources.
  - *The Risk Management Committee works to ensure the standardization of City contracts, permits and use agreements, including proper protections for City assets and liability exposures. That includes such tasks as receiving appropriate certificates of insurance. New Risk Management Policies were added to the Administrative Policy & Procedure Manual in summer 2009.*

## **AN EFFECTIVE GOVERNMENT**

### **GOAL 3:**

Enhance public and private partnerships.

#### **OBJECTIVE:**

- A. Continue successful work with other governmental entities.

#### **Strategies and Actions**

1. Identify joint venture opportunities that have potential cost savings.
  - *Completed Intergovernmental Agreement with Douglas County for construction project inspection services.*
  - *The City and County Sheriff's Office conduct joint testing for Police Officer/Deputy Sheriff applicants. City Staff assists Fire District No. 2 with hiring issues.*
  - *The City and School District share cost of funding one School Resources Officer, developing strategies for campus safety and emergency response. The Police Department continues its cooperative relationship with other local law enforcement agencies to supplement staffing at special events such as the Douglas County Fair. We participate in multi-jurisdictional task forces such as the Douglas County Major Crimes Team and Douglas Interagency Narcotics Team.*
2. Continue regular communication regarding community needs with all governmental agencies.
  - *The City Manager meets regularly with a member of the County Commission, the School Superintendent and the Douglas County Industrial Development Board. In addition, joint meetings are held with a multiple number of agencies on the State Veterans Home Project and a Federal Economic Development Administration grant which will benefit the entire community/county.*
3. Refine Urban Growth Management Agreement with Douglas County.
  - *As a first step toward this goal, an intergovernmental agreement with Umpqua Basin Water Association was finalized in March.*
4. Refine intergovernmental service agreements with appropriate agencies, i.e. Umpqua Basin Water Association, Douglas County Fire District No. 2.
  - *Staff will soon be meeting with Douglas County Fire District No. 2 to resume negotiations on a service agreement...*

- B. Enhance relationships with private agencies.

#### **Strategies and Actions**

1. Identify joint venture opportunities that have potential cost savings.
  - *In addition to the original partners that formed The Partnership (City of Roseburg, Douglas County, Chamber of Commerce and Douglas*

*County Industrial Development Board), the following private entities have joined the partnership: Mercy Medical Center, Avista Utilities, Pacific Power, Umpqua Bank and the Cow Creek Band of the Umpqua Tribe of Indians. Since the last update, Douglas Fast Network, Umpqua Community College and R.E. Noah Construction have joined the Partnership.*

- *We entered into an agreement with Rio Communications wherein Rio will provide phone services in exchange for tower space on City property.*
  - *Staff worked with the Cow Creek Band of the Umpqua Tribe of Indians to obtain public art for the Public Safety Center.*
  - *Staff is working with the Rotary Club which volunteered to rehabilitate the Stewart Park train.*
2. Continue to support and work cooperatively on Visitors and Convention program with Chamber of Commerce.
- *This is a continuing effort. The Visitors Bureau Director serves as an ex-officio member of the City's Visitors & Convention Commission; in the reverse, the Human Resources Director participates in the Chamber's Tourism Advisory Committee meetings.*
3. Continue active participation with Roseburg Area Chamber of Commerce programs.
- *This continues.*
- C. Evaluate City organization for alternate service delivery opportunities.
- *The City's website is continually updated with opportunities for project bids, service provision bids and employment opportunities.*

## AN EFFECTIVE GOVERNMENT

### GOAL 4:

Support a trained, qualified, productive City workforce.

#### Strategies and Actions

1. Budget and plan for continuing education of City Staff in their fields of work.
  - *Due to budgetary concerns, funding was substantially reduced or eliminated in 2009-2010.*
2. Support Staff participation in professional and technical organizations devoted to excellence in specific employment areas.
  - *Due to budgetary concerns, funding was substantially reduced or eliminated in 2009-2010.*
3. Continue to evaluate organizational structure of City workforce for efficiency and chances for streamlining.
  - *This is a constant effort. The new telephony system will assist with efficiencies and streamlining.*
4. Continue commitment to a compensation plan for management and mid-management Staff that is appropriate to the budget and encourages Staff excellence in performance and retention of employees.
  - *On hold due to budgetary concerns.*
5. Access all services available for health and wellness education for employees through the City's health and dental insurance carriers.
  - *Our insurance carrier, PacificSource, is vigorous in providing wellness information and prevention data. On-site flu shot clinics are scheduled immediately upon availability of vaccines.*
6. Continue successful workers compensation program and financially strengthen the City's internal service fund.
  - *An actuarial study is completed biannually. This past year, we have been able to recover over \$200,000 from the State and excess insurance coverage for workers compensation claims.*
7. Advocate and promote safety in the workplace for all employees.
  - *We have a very active Safety Committee with representatives from all departments. They are very conscientious about sharing information with the committee and their co-workers. After the Fire Department and Fire Union negotiated an agreement for mandatory use of exercise equipment, the Committee supported and funded the equipment purchase.*
  - *In recognition of our successful safety efforts, the City received the "Silver Safety Award" for low frequency injury rates at the League of Oregon Cities.*

8. Continue and strengthen City's drug free workplace policies and procedures.
  - *This is continuous.*
  
9. Maintain effective relationship with bargaining units and their members to ensure productive city employees.
  - *Staff has discussed with all employee groups the needed re-evaluation of health insurance issues at expiration of current bargaining contracts.*
  
10. Continue Staff commitment to excellent customer service through training, performance management and customer feedback.
  - *All of the above strategies and actions guide Human Resources efforts in our work and in the work with fellow Department Heads and employees. It is a continuing process. An updated draft of the Personnel Policies which includes an Employee Recognition Policy has recently been completed. Positive encounters with customers are noted and recognized. Within the last year, classes have been provided regarding customer service, ethics and performance management.*