

ADDITIONS A G E N D A



Joint Meeting of the City of Salem Budget Committee and
the Salem Urban Renewal Agency Budget Committee

DATE: Wednesday, May 4, 2022

TIME: 6:00 PM

CHAIRPERSON: Virginia Stapleton

PLACE: Virtual Online Meeting

STAFF LIAISON:

Josh Eggleston, Chief Financial Officer

503-588-6130

jeggleston@cityofsalem.net

Kali Leinenbach, Senior Fiscal Analyst

503-588-6231

kleinenbach@cityofsalem.net

ADDITIONS AGENDA

2. PUBLIC TESTIMONY

- a. Correspondence from Brian Ripp regarding homelessness services.
- b. Correspondence from Doug Luth regarding streets and sidewalks.
- c. Correspondence from Paul and Sharyn Viel regarding streets.
- d. Correspondence from Craig Scharer regarding streets.
- e. Correspondence from Patricia Erpelding regarding climate and infrastructure.
- f. Correspondence from John Johnson regarding homeless services.

5. INFORMATION ITEMS

- d. Staff Report: General Fund Deferred Needs Analysis
- e. Staff Report: Additional Responses to Committee Member Questions.

The City of Salem budget information can be accessed on the internet at: www.cityofsalem.net/departments/budget

NOTE: Disability-related accommodations, including auxiliary aids or services, in order to participate in this meeting, are available upon request. Sign language and interpreters for languages other than English are also available upon request. To request such an accommodation or interpretation, contact Kali Leinenbach, (503) 588-6231 or kleinenbach@cityofsalem.net at least 2 business days before this meeting. TTD/TTY telephone (503) 588-6439 is also available 24/7.

The City of Salem values all persons without regard to race, color, religion, national origin, sex, age, marital status, domestic partnership, disability, familial status, sexual orientation, gender identity and source of income.

From: [Brian Ripp](#)
To: [budgetoffice](#)
Subject: Homeless
Date: Sunday, May 1, 2022 11:09:06 AM

You're going to budget \$6.7 million for the homeless people in this town just a rough figure if there's 1500 people that are homeless in the Salem area which I doubt that's approximately \$4400 per person I can't even get that tax return on all the taxes I pay. My Street is like a race track every time I call the police they say they're too busy or shorthanded it is getting out of control. I just returned on a five day trip from Tucson and Phoenix I probably saw 10 homeless people at the most my whole time there I can't drive through town without seeing probably at least 25 to 50.

Several months back the former head of the San Diego homeless division for the city said we were too accommodating we need to find out where these people came from and ship them back.

Brian Ripp
Salem
Sent from my iPhone

From: [Doug Luth](#)
To: [budgetoffice](#)
Subject: Budget
Date: Sunday, May 1, 2022 5:19:07 PM

Fix the damn roads/streets and sidewalks! Homelessness is taking way to much of our scarce resources.

Sent from my iPad

From: [Sharyn viel](#)
To: [budgetoffice](#)
Subject: Budget
Date: Monday, May 2, 2022 8:12:32 AM

Fix the streets! I do not drive a lumber truck. I do not drive a gravel truck. I have had to replace one car because suspension system completely broken & now i'm working on a new car! Identify which streets are city responsibility & what roads are the responsibility of the state. It is a disgrace, this is the capital of the state of oregon!

This parochial town decided against a truck route around the city or freeways, so all traffic is on city streets. Unless this & the detritus left from the homeless all over town is corrected, i wouldn't worry to much about future growth!

Paul & Sharyn Viel
2827 van kleeck pl nw
Salem 97304

Sent from my iPad

From: [Craig Scharer](#)
To: [budgetoffice](#)
Subject: Budget meeting input
Date: Tuesday, May 3, 2022 10:34:58 AM

Dear City of Salem Budget Office,

As a long time citizen of this city, I want to recommend budget and tax dollars be directed towards a comprehensive road maintenance plan for the city.

Evaluate areas of need, and plan for and budget for resurfacing of main arterial ways. Repair lesser traveled streets where and when needed. The cities roads have deteriorated over the last 12 years. Case in point the section of South Commercial Street from Kuebler Blvd to the I-5 South on ramp. Random pot holes, bumpy roads, and a patch work of repairs. When was the last time this heavily traveled road been resurfaced? By my estimation it was in 2009 or 2010. I'm sure there are many other examples around the city similar to this. Any maintenance that is deferred will cost more in the future.

Our adjoining and neighboring city to the north, Keizer has resurfaced River Rd. and installed ADA curb ramps at it's intersections, just before and during the pandemic. With proper planning, it can get done.

Why Are Roads in Good Repair Important?

Quality roads and highways are essential to the broader U.S. economy. Most consumer goods travel along the nation's highways, and investing to improve roads has historically boosted economic growth. Especially during pandemic-related economic setbacks, such infrastructure investment could create [much-needed jobs](#) and help people financially. For example, poor road conditions translate directly into higher car repair and maintenance costs, along with a harder time finding [cheap car insurance](#) for consumers. Source: <https://www.moneygeek.com/living/states-worst-road-infrastructure/>

Respectfully,

Craig Scharer,
97306

From: noreply@cityofsalem.net on behalf of patriciaerpelding@gmail.com
To: budgetoffice
Subject: Citizen budget committee 736 millions
Date: Wednesday, May 4, 2022 9:52:22 AM
Attachments: [ATT00001.bin](#)

Your Name	Patricia Erpelding
Your Email	patriciaerpelding@gmail.com
Message	To whom it may concern, Suggestions on how to use that money: remodeling and upscaling the quality of roads in Salem, Marion and Polk counties to fight climate changes and drastic weather patterns by the use of new construction technologies or the use of recycled materials to lower the road heat temperatures... ..

This email was generated by the dynamic web forms contact us form on 5/4/2022.

From: noreply@cityofsalem.net on behalf of patriciaerpelding@gmail.com
To: budgetoffice
Subject: Citizen budget committee 736 millions
Date: Wednesday, May 4, 2022 10:11:16 AM
Attachments: [ATT00001.bin](#)

Your Name	Patricia Erpelding
Your Email	patriciaerpelding@gmail.com
Message	To whom it may concern, Suggestions: Invest in latest technologies to improve the quality of water, pipes, infrastructures... Invest in green technologies, solar, wind, water... Invest and plant trees in high density CO2 areas to reduce emissions, invest in drought resistant plants, flowers for parks... Stricter control of emissions for diesel vehicles to reduce fuel. Or banning diesel trucks! Giving to citizens a gas voucher for the high price of gas at the pump right now and during time of inflation and pandemic.

This email was generated by the dynamic web forms contact us form on 5/4/2022.

From: noreply@cityofsalem.net on behalf of jjricehill@outlook.com
To: budgetoffice
Subject: budget committee input 736 million
Date: Wednesday, May 4, 2022 10:22:02 AM
Attachments: [ATT00001.bin](#)

Your Name	john johnson
Your Email	jjricehill@outlook.com
Message	I feel we need places for the homeless to deposit garbage. also portable rest rooms .

This email was generated by the dynamic web forms contact us form on 5/4/2022.

TO: Budget Committee Members
THROUGH: Kristin Retherford, Interim City Manager
FROM: Josh Eggleston, Chief Financial Officer
SUBJECT: General Fund Deferred Staffing Needs

ISSUE:

The Budget Committee requested information at their January 5th meeting on a comprehensive list of deferred staffing needs for the City.

RECOMMENDATION:

Information only.

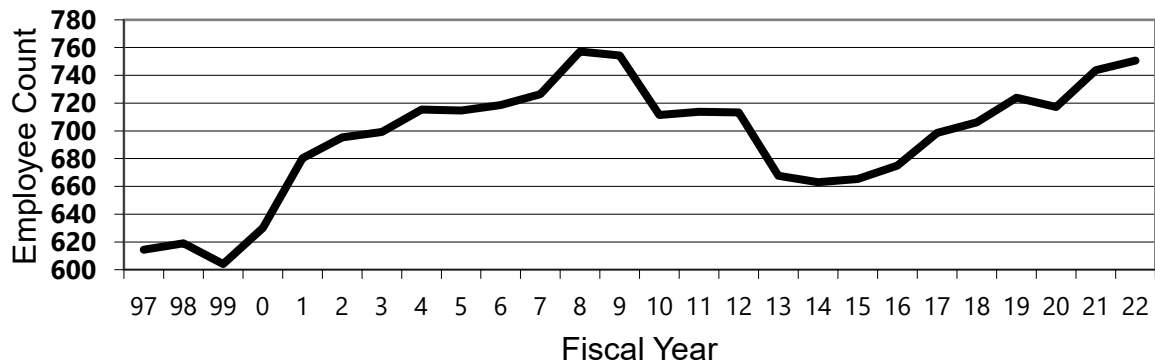
SUMMARY AND BACKGROUND:

The Budget Committee requested information at their January 5th meeting for a comprehensive list of deferred staffing needs for the City. The Police and Fire departments had already conducted staffing studies to identify needs within their departments to meet demand for services within the community. The Budget Office worked with the other City departments through a series of meetings to identify needs within their departments.

The General Fund revenue constraints are complex and rooted with the property tax measures that passed in the 1990s. The implementation of permanent tax rates and a growth limitation of three percent of a property's assessed value removed the City's ability to raise property tax revenue to meet increasing costs or changing needs in the community. These restrictions contributed to a persistent imbalance in the General Fund, where expenses associated with current staffing and service levels exceed ongoing revenues.

During and following the economic downturn of 2007 – 2009, the City made a series of reductions to staffing to balance the General Fund budget with decreased revenues. Through fiscal year (FY) 2022, City staffing levels in the General Fund have remained lower than staffing levels in FY 2008. During this same period, the population of Salem and the surrounding area has continued to increase. Cost increases associated with running a municipal corporation the size of Salem including personnel factors, inflation and deferred maintenance has put more pressure on the General Fund.

The following chart displays the General Fund employee count since FY 1997:



FACTS AND FINDINGS:

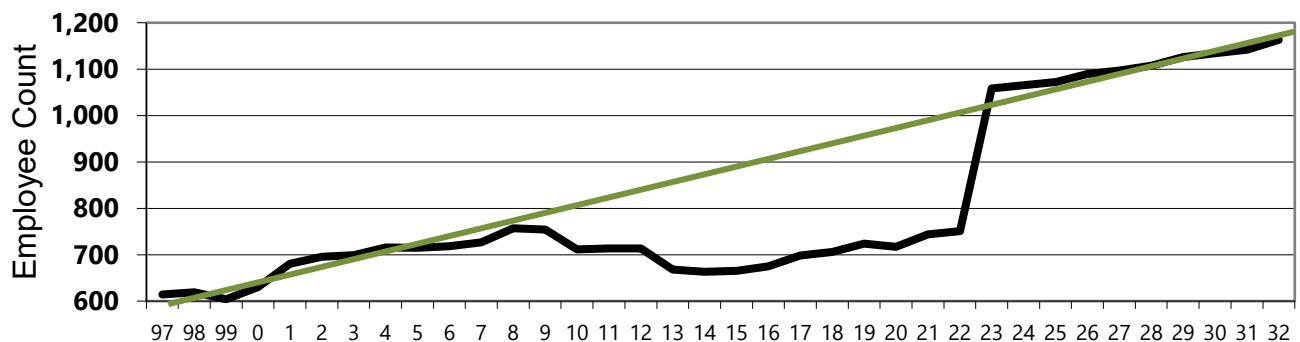
Staffing increases are needed within each City department to keep pace with the expectations of the growing community and organization. The City has taken on more services, including social programs without a large increase of revenues or staff. Shown below is the number of additional General Fund positions each department or section has identified:

Department or Section	Positions
City Manager’s Office	10.0
Community Development	32.0
Enterprise Services Department	41.5
Finance Department	12.0
Fire Department	117.0
Legal Department	6.0
Parks Operations	15.0
Police Department	71.0
Urban Development Department	3.0
Total	307.5

- City Manager’s Office positions would add capacity to communications, increase policy and program analysis support to the City Council, and expand support to address residents’ concerns with human rights and accessibility issues.
- In Community Development, staffing increases would allow the main Library and west Salem branch to be open more hours and provide add service at two additional library branches, add an additional Park Ranger, add capacity to the Neighborhood Enhancement Division so the City could be more responsive to community complaints about Salem Revised Code violations, and build more planning capacity to help shape neighborhood level visioning into plans for the future.
- Both public safety groups, Fire and Police departments, need additional staffing to be able to respond more quickly to residents in times of need as a result of continually increasing call volume. This is reflective of a growing population which corresponds with the need for increased Police and Fire services.

- Increasing capacity in Salem’s parks operations work group would allow for more frequent visits to keep Salem’s parks clean and maintain the grounds and facilities within Salem’s parks in a safe condition.
- Adding three positions to the Urban Development Department ensures that Salem can continue to process and distribute an increasing number of federal programs and funding.
- The newly-formed Enterprise Services Department hosts the internal functions of human resources, information technology, fleet, and facilities groups. As other services expand to meet community needs, services supporting the organization’s recruitment and retention, facilities, fleet, and cybersecurity will also need to expand capacity. The analysis included increased internal services staffing based on total employee count. For example, the Human Resources Division staffing levels are based on the ratio to total City employees. As more of the City’s services move to an on-line format, additional capacity is also needed to protect resident information.
- Other internal services, such as Salem’s Finance and Legal departments, which support the organization and residents for statutory mandates and fiscal requirements, will need a similar increase in staffing levels to meet the needs of an expanded City workforce.

The following chart shows the historical General Fund employee count from FY 1997 to FY 2022, with a projection showing what staffing would look like if deferred staffing was added in FY 2023 and maintained through FY 2032. This is for illustrative purposes only and these positions are not included in the FY 2023 budget as the General Fund cannot support additional positions with its constrained revenue. The green trendline is superimposed over the chart to show that if the rate of increase in staffing during the 1990s and 2000s continued, staffing levels would be similar to the result of the deferred needs analysis.



In addition to the staffing needs there are other deferred needs including:

- The anticipated structural imbalance (spending more than the revenues collected) with current services and staffing in the General Fund.
- New unsheltered services and programs using one-time revenues.
- Deferred maintenance for City buildings and systems.
- City equipment, including the fire engines.

- Court appointed attorney and indigent defense services are currently being analyzed and may require increased investment.
- Other funds and services, such as transportation system maintenance.

Some of these needs, such as the fire engines can be addressed using bond funds if approved by voters in the November 2022 election.

For the Budget Committee Meeting of: May 4, 2022
Agenda Item No.: 5.e.

TO: Budget Committee Members

THROUGH: Kristin Retherford, Interim City Manager

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT: Additional Responses to Committee Member Questions

SUMMARY:

Committee members have reached out to City departments with excellent questions. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document.

ISSUE:

Responses to member questions through May 2, 2022.

RECOMMENDATION:

Information only.

FACTS AND FINDINGS:

1. What is Urban Renewal generally and how is it used?

In Oregon, cities have the ability to establish Urban Renewal Areas based on certain qualifications outlined by State statutes and local planning laws. Generally, Urban Renewal Areas are used to encourage economic development in a blighted area. This encouragement can take the form of City directed public improvements to spur development, or sometimes direct subsidies to private developments to entice more private development activity. This is done by borrowing money against the tax receipts generated in the URA. Urban renewal programs cannot be used for general maintenance or operations. When an area is established, the local taxing jurisdictions (the city, county, school district, etc.) in the area continue to receive the same amount of property tax revenue as they had prior to the creation of the URA. This is called the "frozen base". As the assessed values of the properties in the URA grow as a result of time and public investment, the property taxes above the frozen base accrue in the URA to be used to fund infrastructure improvements and programs. When the URA achieves the plan goals, or expends the maximum amount allowed under the plan ("maximum indebtedness") the URA is closed, and the taxing jurisdictions receive the full amount of property tax based on the increased value of the new assessments.

2. What is the value of State-owned property in Salem? How does this relate to property tax revenue?

Government properties are exempt from property tax collections by the counties. Salem, being the State Capital, has several State-owned properties that are exempt, but to which the City and other jurisdictions provide services. Staff reached out to both Marion and Polk County to get detailed information about the assessed value of State-owned property in Salem City limits.

County	Real Market Value	Assessed Value	Est. Lost General Fund Revenue (2021)
Polk	\$939,370	\$208,060	\$1,213.30
Marion	\$1,497,607,870	\$1,147,951,662	\$6,694,280.12
Total	\$1,498,547,240	\$1,148,159,722	\$6,695,493.42

3. Can you give us an update on the implementation of body cameras for all Salem Police officers? Have there been any difficulties? When should we expect the program to be fully implemented?

Body-Worn Cameras. The Police department invested several months developing a body-worn camera (BWC) policy and scoping out system needs. After that a vendor selection process began, including evaluation of three vendors available on the state contract. Each is providing cameras for a test group of officers, along with outfitting a patrol car (or providing a car) with an in-car camera system for testing. The evaluation of vendors in this hands-on, practical way will continue for about one month each to ensure officers have a voice in the process and the best system for Salem's specific needs is identified. Cameras are on schedule to be purchase and deployed this summer.

4. I believe the current number of sworn officers has remained fairly stable for a number of years, despite the growing city and the demands on the police. Can you give your assessment on how many officers are needed by SPD? Are there funds in the current budget to reduce the gap between the officers we currently have and the need?

Staffing. The Police department has not added any significant staffing in over a decade, while population and service demands have steadily increased. The authorized sworn position count today is 193, down from a high of 196 in 2008. A recent independent Community Engagement Assessment, a subsequent independent staffing study, and an internal agency needs assessment indicate that a minimum of 60 additional sworn positions are needed, along with requisite non-sworn support staff. Reduced staffing affects all operations and training. For

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example, the Police department is unable to provide required and desired training, such as the Crisis Intervention Training (CIT) recommended in the recent audit, without heavy reliance upon overtime coverage and scheduling adjustments. Staffing issues become even more pronounced during times of high demand, such as during large protests and violent crime spikes. Additional revenue must be identified as no funds exist to add positions.

5. Given the difficulty many departments around the country have in hiring officers, what are some strategies SPD is using (if any) to attract qualified applicants to apply? Are there any ways the city can help reduce the demand on officers (such as expansion of traffic cameras, Cahoots type program, etc)?

Recruiting and Hiring. As noted, police recruitment is a challenge across the nation, and the same holds for Salem. Applications have declined, a trend that began before the pandemic but was amplified by national and local attention over protests, shifting public sentiment related to policing, and officers being injured and killed in the line of duty. Below are some relevant statistics and a summary of actions Police and Human Resources are taking to advance police recruitment and promote the City of Salem as an employer of choice.

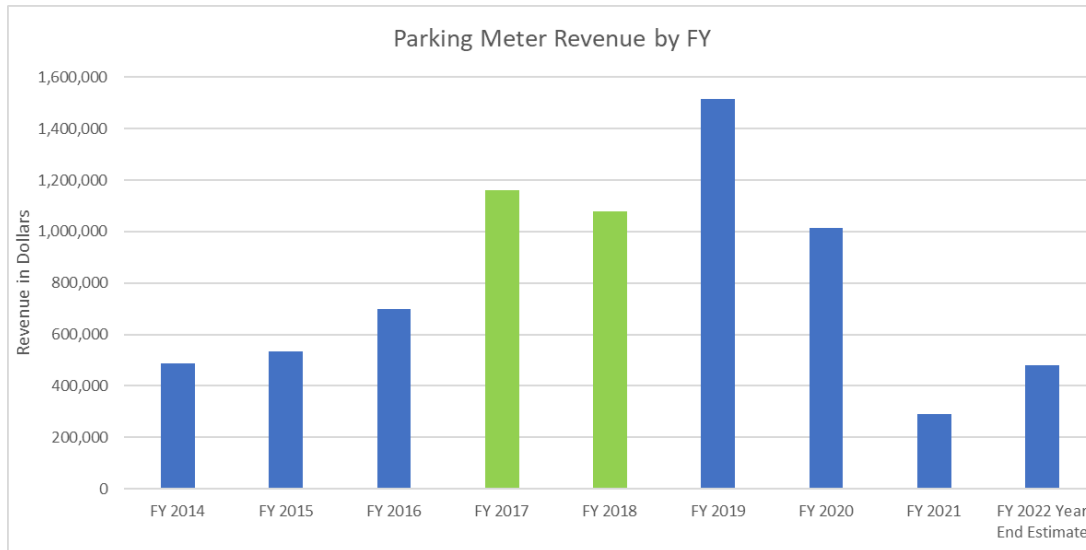
- The total number of applications has decreased over the past two years: 503 in 2020, and 487 in 2021 (a 3.2% reduction).
- Approximately 50% of applicants advanced to the testing phase in both 2020 and 2021.
- Approximately 8% of those tested were hired in 2020, and 6% were hired in 2021.
- The demographics of hires identifying as minority status increased in comparison to the total applicant pool during 2020 and 2021 (voluntarily reported): 10.5% minority status hires in 2020, and 29% in 2021.
- The Police Department's demographics of those employees identifying as minority status in comparison to the total department also increased (voluntarily reported): 12.6% minority status employees in 2020 and 14.3% in 2021.
- The Police Department's new three-year strategic plan identifies diversity recruiting and inclusiveness as top priorities: *Enhance Recruiting and Hiring Efforts* - Attracting and hiring a highly qualified workforce representative of our community is critical to providing quality policing services. Recruiting must include both short and long-term strategies designed with an eye toward diversity of thought, perspective, and lived experience. Hiring processes must be inclusive, objective, and efficient.
- The department is building career pathways through partnerships such as with SKPS' (Salem Keizer Public Schools) Career & Technical Education Center (CTEC) and Chemeketa's Law Enforcement certification program, and volunteer programs.

- The department participates in career fairs routinely and specific ones are often at local universities and colleges for public safety careers. City staff recently attended public safety career job fairs at Western Oregon University and Oregon State University.
- The department also recruits through college athletic programs and postings on local billboards in town.
- The Hiring Bonus Program, recently renewed by City Council through September, serves to attract qualified lateral officers from other jurisdictions. Two lateral officers were hired and several more have recently applied.
- The City has partnered with an organization, Partners In Diversity, which posts our job opportunities on multiple (20+) diverse job boards, associations, and groups, in addition to social media sites.
- The City's DEI (Diversity, Equity and Inclusion) Coordinator is reviewing the internal processes concerning recruiting. The specific analysis will include assessing the police recruiting testing stages to identify potential barriers or other issues that may be affecting the percentage of applicants that fail during the testing process.
- A comprehensive compensation analysis was conducted by a consultant and Human Resources during the past year which identified external and internal equity issues between police ranks and changes were implemented to encourage career progression and development in the department.

Reducing Service Demand. After a decade of population growth and service demand increases without adding police personnel, the department is forced to make personnel and service adjustments. In 2021, ten officers were pulled from other service areas and reassigned to patrol for emergency call response, our core function, which reduced our capacity to investigate property crimes, analyze and identify crime trends, and engage in community policing efforts. Additional transfers were also made for increased efficiencies. In April 2022, the department stopped or reduced in-person response to several lower level call types and is now working to enhance the online reporting system to further reduce in-person response. The Traffic Enforcement Camera program effectively reduces collisions at high-risk intersections, but is not a revenue generator for increased staffing. Creation of a non-law enforcement crisis response team may reduce a small portion of police response, however police already do not respond to most call types that would be routed to such a team and the existing co-response model (police coupled with behavioral health) also needs expansion. Simply put, more police staff are needed to keep pace with the increased service demands of a growing population.

6. Meters for parking recently were updated to allow for visitors to pay for parking using credit cards. How has parking revenue changed or adjusted since these parking meter replacements were activated?

Parking meters were updated in two phases between the 2017 and 2018 fiscal years. In the first full year of data in 2019, parking meter revenue increased to just over \$1.5M. Because of the COVID-19 pandemic, parking meter revenue was greatly reduced and revenue trends have not yet returned to pre-pandemic levels.



8. What is an update for the Diversity, Equity and Inclusion program?

See attachment memo number one.

9. How are Capital Improvement Projects scored for the Capital Improvement Plan?

See attachment memo number two.

10. What is the total parks system land, amount of developed park land in Salem by ward and some Parks System Plan maps?

See attachment memo number two.

BACKGROUND

In order to provide as much information to Committee members between meetings, staff works to address questions as they arise. Questions and answers are then shared with all Committee members, which allows for increased transparency and dialogue about the City organization and the proposed budget.

Attachments:

1. Memo Number One; From Enterprise Service Department on DEI program
2. Memo Number Two; From Public Works Department on CIP and Parks



MEMO

TO: Budget Committee

THROUGH: Kristin Retherford, Interim City Manager

THROUGH: Josh Eggleston, Chief Financial Officer
Finance Department

FROM: Krishna Namburi, Enterprise Services Director
Enterprise Services Department

DATE: May 2, 2022

SUBJECT: Diversity, Equity, and Inclusion Program Update

Questions from Budget Committee Meeting: *What has the City done to address DEI? How is the City making itself more attractive for recruitments of people of diversity? How does the City's hiring practices reflect the racial/ethnic breakdown of the city population?*

The City has completed a number of Diversity, Equity, and Inclusion (DEI) focused efforts to remove bias, increase job posting visibility amongst diverse groups, educate the workforce, and shift the City's culture. Success will take time to measure, but baselines have been established. Steps toward a formal Diversity, Equity, and Inclusion (DEI) Strategy are nearly complete. This effort will be presented both internally and externally in the next few months.

Attracting and hiring a highly qualified and representative workforce is important to the City in all areas of the organization. Recently concluded work has focused using a DEI lens to examine position classifications, minimum qualifications, and interview processes. Significant efforts have been made in both Public Safety divisions that have resulted in an increase in minority status employees over the last year.

According to the 2020 census of Salem residents, the City's non-white minority groups comprised 24.8 percent of the City's population with roughly a 50 percent split for all categories based on gender designations. With the changes outlined in the DEI Strategy, as an employer the City hopes to increase our current 16.4 percent minority employee population and gender representation as well as focus on retaining employees by growing talented staff for long-term service to the community. The efforts completed to-date, have resulted in an increase of 15.7 percent over 2019's 13.9 percent non-white minority employees. We are tracking demographics where possible and will continue to report on improvements made in all departments of the City and in specific areas.

Background Information

The City of Salem is committed to focusing on Diversity, Equity, and Inclusion (DEI). In FY 21-22, the City's budget included a DEI Coordinator. This position has been tasked with increasing diversity in hiring practices, developing a formal program with measurable metrics, and implementing a DEI training program that includes evaluating programs, processes, and procedures to include a DEI perspective. This effort includes the work of dedicated HR staff, the

DEI Coordinator, and the DEI Committee with representatives across the City.

Talent Acquisition Program

A renewed focus on talent acquisition has included a review of all position classifications, posting languages and outlets, interview processes, and selection criteria. Each of these elements was examined with a DEI lens, focusing on reducing bias in classification language, eliminating barriers within minimum qualifications, adding accommodation language where applicable, and enhancing interview techniques. A recent comprehensive compensation analysis was also conducted by an external consultant to identify equity issues that have been addressed in multiple departments. A full assessment of the recruitment process will conclude in fall 2022.

The City advertises position openings in multiple recruitment outlets aimed at reaching diverse audiences that includes electronic postings on search engines, job boards, associations and groups, social media sites, and sometimes billboards. Staff attend high school and college career fairs, establish partnerships with special groups such as SKPS' Career & Technical Education Center (CTEC), Chemeketa's law enforcement certificate program and Fire Science program, WOU, and OSU, and host specialized outreach such as training programs for youth. The City will also be partnering with community groups to promote the City as an employer of choice and to connect employees as recruitment advocates within their communities.

The work of the DEI Coordinator, DEI Committee, and HR Staff have resulted in an increase in diversity ratios across the City. Over the last two years, we have noted a minority employee population increase of 15.7 percent over 2019's 13.9 percent non-white minority employees. We are working to expand our gender designations and information gathering methods but are currently split 70/30 for male and female categories. We are tracking demographics where possible, but information gathered on City employees and applicants is voluntarily provided.

Talent Retention Program

Retaining staff from diverse backgrounds is a prime objective of the department to help the City meet the needs of the community and as well as representing the community we serve. It is less costly to retain and grow talent than to continually recruit. Training will be used to not only provide career growth and succession planning, but also as a critical element of shifting the City's culture toward a more inclusive environment. The mandatory training program will create a common language for DEI, improve awareness across the organization, build cultural competency, develop allyship, and educate the City's current and next group of leaders. Other efforts will focus on communication skills, anti-racism, anti-discrimination, and mentorship. The full program is still in development but is expected to launch in the fall 2022.

DEI Committee

In March 2021, an internal enterprise-wide DEI Committee was formed to focused on programs, practices, and services across the City. The DEI Coordinator is working closely in partnership with the DEI Committee to address three key areas: Culture, Recruitment, and Training.

Small groups were developed to focus on key areas such as classification and job descriptions, policies and procedures such as the Salem Revised Code, Administrative Policies and Procedures, Administrative Rules, and other City policy documents, and to focus on building a

robust DEI data collection effort that includes gender identity, sexual orientation, and disability information.

Work has just begun to increase inclusivity among City staff by developing affinity groups, planning events for new staff, and branding the City as an employer of choice.

DEI Work Completed

The DEI Coordinator and the DEI Committee have made strides toward the objectives outlined. Comprehensive assessments have been completed for classification and job description reviews, policies and procedures, and recruitment practices. Work is ongoing in developing specific talent pools that includes more attendance at in-person events and community sponsored activities. The City is expanding the Intern Program to be more diverse in its offerings, representation, and advertisement. Structured training for all managers and supervisors focused on leadership skills and standard management practices started in September 2021.

To formalize the City's DEI Strategy, key staff in multiple disciplines took part in a week-long workshop in March 2022. The workshop focused on six key areas: HR strategy and operations, Organizational Culture, Attract and Recruit, Perform, Grow, and Alumni. For each area the participants helped to craft initiatives and action items. The resulting strategy will focus on the following pillars: Equitable service delivery through policies and procedures, DEI education, Outreach and engagement, Recruitment and retention, and Employee empowerment. The formal strategy materials will be complete in July 2022 after formal review by the DEI Committee and City Leadership. Presentations on the program and expected outcomes will follow.

cc: Tiffany Corbett, Enterprise Strategy and Employee Development Manager



MEMO

TO: Budget Committee

THROUGH: Kristin Retherford, Interim City Manager DocuSigned by:
Kristin Retherford
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THROUGH: Josh Eggleston, Chief Financial Officer
Finance Department DocuSigned by:
Josh Eggleston
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FROM: Peter Fernandez, PE, Public Works Director
Public Works Department DocuSigned by:
Peter Fernandez
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DATE: May 4, 2022

SUBJECT: **Capital Improvement Plan and Park Information**

The Public Works Department was asked to provide information and responses to questions raised at the Budget Committee meeting of April 27, 2022, regarding scoring and selection of capital improvement projects as well as specific information on developed park land and future needs. Following are descriptions and explanations of processes, policies, maps, and documents addressing these topics.

Capital Improvement Plan (CIP) Scoring Criteria and Process (Attachment 1)

The scoring criteria used in the development of the FY 2023 through FY 2027 Capital Improvement Plan are contained in Attachment 1. Parks projects are selected based on score, community need, and funding availability.

Proposed Neighborhood Parks 1 & 5 (Attachments 2 and 3 – Proposed Park System and Proposed Trail System)

The proposed park system is depicted in the *Comprehensive Park System Master Plan* on two maps: Proposed Park System (Map 3) and Proposed Trail System (Map 4) - attached. Proposed Neighborhood Park No. 1 (East Fairgrounds Area) and Proposed Neighborhood Park No. 5 (West Fairgrounds Area) are shown on Map 3. For ease of reference, a bubble cloud annotation has been added. These two proposed park acquisition projects are combined into a single project in the Parks Systems Development Charge (SDC) 309 list. In Book 1, page 194, of the proposed FY 2023 City of Salem Budget there are three projects identified with SDC funding that would be available for funding a potential site acquisition and development of a future neighborhood park:

- Project 18 – Future Development of a Neighborhood Park, \$120,000
- Project 28 – Future Park Property Acquisition, \$470,000
- Project 34 – Unspecified, \$667,860

Existing Parks

Salem's existing park system includes 2,335 acres of park land. Not all park acreage serves residents in the same way. Salem parks and natural areas range widely in size and include areas that provide both recreation and natural resource value. To accurately determine how parks are serving residents, the City separates its park acreage into the following categories:

- **Developed park acres**—improved and maintained park acreage. Developed means developed to the potential of the site and the intention of the of park class. Some park classes, such as natural areas, are by their nature undeveloped.
- **Undeveloped park acres**—unimproved park acreage, or undeveloped portions of developed parks, if further development is anticipated. Some sites may be predeveloped in accordance with the predevelopment guidelines but are considered undeveloped until all minimum resources for the park classification are met.

The City further separates its parks using a classification system designed to facilitate future planning, reduce conflicts between user groups, and define appropriate service levels for development. Most park systems categorize parks into a set of widely used classifications that reflect their size, use, and service area. The City has adopted a system with seven primary park types.

- Neighborhood Park
- Community Park
- Urban Park
- Linear Park and Connector Trail
- Special Use Facility (e.g., Salem Civic Center)
- Historical Area
- Natural Area

Park Acreage Need

A common measure used to assess park land level of service is park acreage per thousand residents. In Salem, this measure has been used to establish level of service standards for neighborhood, community, and urban parks, which provide the majority of the standard park amenities within the park system. A park acreage planning goal for Salem is included in the *Comprehensive Park System Master Plan* as policy 4.1:

The City shall provide a system of improvements to meet the needs of the current and future population with the park acreage planning goal of seven acres per 1,000 residents: 2.25 acres of neighborhood, 2.25 acres of community and 2.5 acres of urban park land. Acreage standards for linear parks/trails, special use facilities, historic sites, and natural areas are not established.

Summary of Total Park Acres by Development Status and Level of Service

Park Type	Developed Park Acres ^{1,2}	Total Acres	Developed Acreage Level of Service ³	Total Acres Level of Service ³	Level of service standard	Total Additional Acres to Meet Standard		
						Current Need ³	Future Need ⁴	Total
Neighborhood Park	165.94	232.76	0.95	1.33	2.25	162.2	210.9	373.1
Community Park	107.94	294.00	0.61	1.67	2.25	101.0	210.9	311.9
Urban Park	295.38	369.99	1.68	2.11	2.50	68.9	234.3	303.2
Linear Park/Connector Trail	21.95	21.95	0.13	0.13	-	-	-	-
Special Use Facilities	16.05	16.05	0.09	0.09	-	-	-	-
Historical Areas	22.61	22.61	0.13	0.13	-	-	-	-
Natural Areas	664.05	1377.62	3.78	7.85	-	-	-	-
Total	1293.92	2334.97	7.37	13.30	7.00	332.00	656.17	988.18

¹ Neighborhood, community, and urban park acreage adjusted to reflect acreage transfer for neighborhood park service areas.

² Developed park land acreage sourced from 2013 Comprehensive Park System Master Plan. Data update planned as part of Project Number 721405, included in the Proposed City Budget.

³ Current Salem population of 175,535. Source U.S. Census Bureau, 2020 Decennial Census Redistricting Data (PL 94-171).

⁴ Future population estimate for Salem's portion of the urban growth boundary for 2035 is 269,274. Source: Salem's Housing Needs Analysis and Economic Opportunities Analysis

Future Park Needs (Attachment 4 – Neighborhood Park Service Areas)

The *Comprehensive Park System Master Plan* includes a park access analysis that examines whether residential areas are within a reasonable travel distance of neighborhood parks as well as community and urban parks that provide neighborhood park services to nearby residents. These three park types have the most commonly used amenities and provide both city-wide and local recreation benefits.

The Neighborhood Park Service Areas map (Map 2 of the *Comprehensive Park System Master Plan*) depicts a half-mile service area for developed and undeveloped park sites. The service area is based on access to the parks by pedestrians and bicyclists using streets and sidewalks. Major arterials and higher capacity roads are considered barriers to park access. The half-mile service area of the community and urban parks is also shown, where these parks serve, or have the potential to serve, as neighborhood parks for adjacent residents by providing the minimum amenities of a neighborhood park.

City staff is currently working on an update to the Neighborhood Park Service Areas depicted in Map 2, incorporating changes in the Salem Park System, correcting errors, and utilizing modern GIS network analysis techniques.

Recreation Facility Needs (Attachment 5)

Like park land level of service, facility service-level standards examine the existing service level of Salem’s recreation facilities. The *Comprehensive Park System Master Plan* reports existing service levels of Salem’s recreation facilities and further recommends guidelines for some of Salem’s facilities. A summary table, Table 4.2, is attached.

Staff is proposing to update the data reported in Table 4.2 as part of Project Number 721405, which is included in the Proposed FY 2023 Budget. A prerequisite to completing this work will be an update to the park system existing facility inventory.

Attachments:

1. Capital Improvement Plan Scoring Criteria
2. Proposed Park System
3. Proposed Trail System
4. Neighborhood Park Service Areas
5. Recreation Facility Needs

**Capital Improvement Program
Scoring Criteria
All Categories**

ATTACHMENT 1

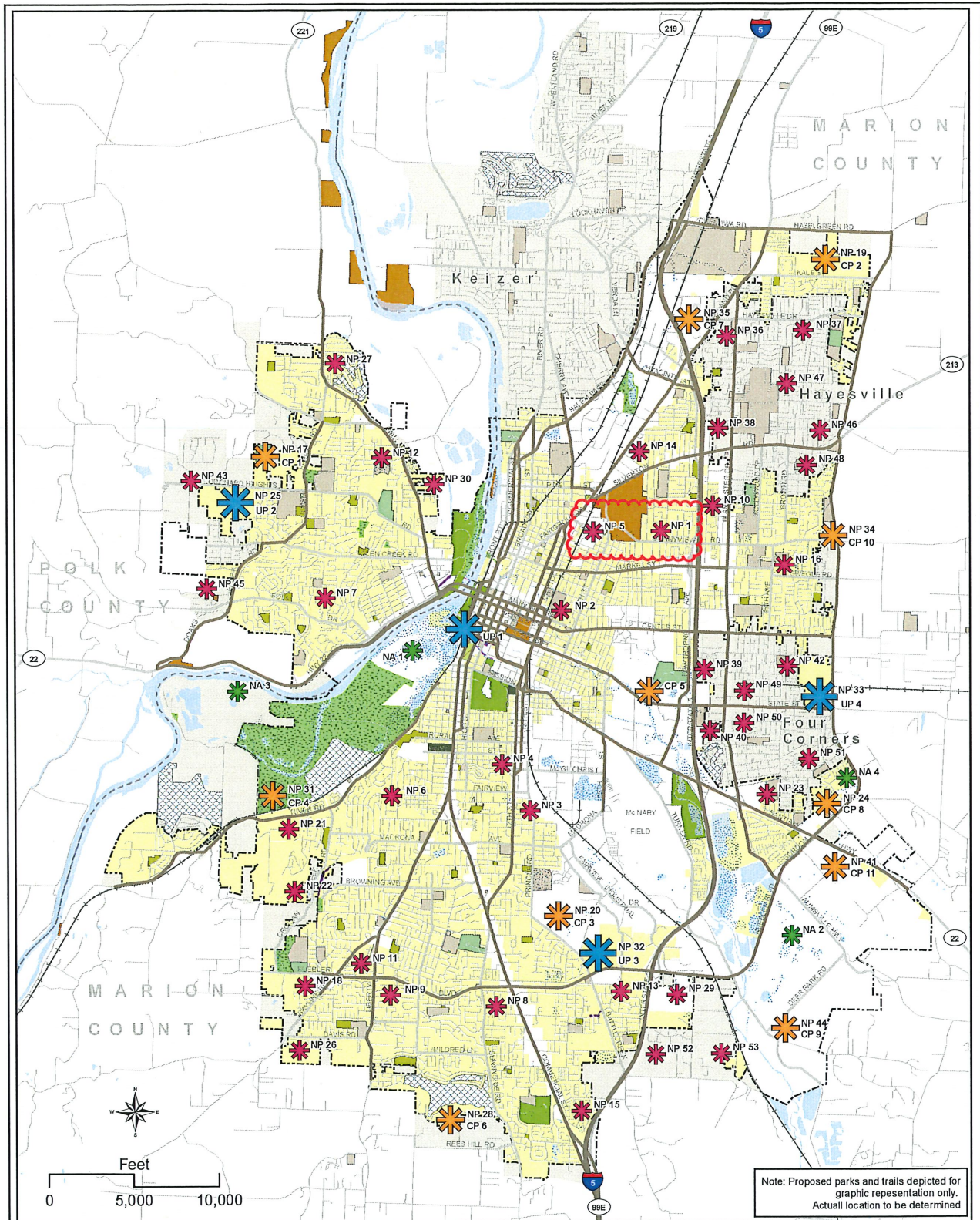
PARKS - GENERAL FUND, TOT, ETC.					
Objective	Weighted Score	5	4	3	1
Relationship to Other Projects/Coordination: <i>Will this project enable future projects or coordination and economy of scale when bundled with concurrent or adjacent projects? Do other projects depend on the completion of this project? Does it depend on completion of others?</i>	1.75	Required for the delivery of other concurrent or subsequent projects and/or greatly improves efficiency when delivered in conjunction with other projects.	Opportunity exists for efficient packaging and economies of scale when combined with other projects.	Neutral effect on other projects.	Prevents execution of other projects and/or requires other projects to be completed prior to delivery.
Leverages Outside Funding: <i>Is external funding available for this project? Do we have available funding resources to provide the required match?</i>	1.50	External funding assured and City has ability to provide any required match.	External and match funding likely available.	External and match funding possible.	No opportunity to leverage external funds.
Level of Service: <i>Will this investment preserve or increase customer service/park capacity to our residents?</i>	3.00	Significantly improves or expands existing level of service or capacity.	Improves level of service and/or required to prevent noticeable drop in level of service.	Preserves existing level of service/capacity.	Negative impact on level of service/capacity.
Council Goals and Adopted Plans: <i>Is the project identified in Council Goals/Priorities, Comprehensive Park System Master Plan, individual Park Master Plan, or other planning documents? Does it help achieve policy aims of the City?</i>	4.00	Project specifically called for in Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents.	Project meets a Council Goal or planning document or measurably boosts the achievement of multiple adopted goals and objectives.	Project generally aids in execution of Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents and comprehensive park master plan or neighborhood park master plan objectives.	Negatively impacts achievement of City goals and/or policies.
Public Interest: <i>How sensitive is the issue in terms of public opinion?</i>	3.00	Project will have a significant positive impact on public opinion and political environment OR prevent major negative impacts if project is not addressed in the short term.	Project will have a noticeable positive impact on public opinion and political environment OR address issues likely to escalate in the public arena.	Project has potential for significant public opinion or political impacts OR could prevent long-standing minor issues from escalating in the public arena.	Minimal public awareness or change in political environment due to project. Or negative/controversial.
Social/Geographic Equity: <i>Utilizing the draft Park Needs Index Map** and US EPA EJSCREEN Demographic Index, does this project further geographic and social equity in Salem.</i>	2.00	Project benefits an area with very high park needs OR high park needs while serving areas in the 80 to 100 percentile of the EJSCREEN Demographic Index.	Project benefits an area with high park needs.	Project benefits an area with moderate park needs	Project benefits an area with very low park needs.
<p>**The draft Park Needs Index map measures park need by considering four equally weighted quantitative metrics: distribution of park land by City Ward, half-mile walkable/bikeable park access, park size in relation to surrounding population density, and availability of basic park amenities to serve nearby residents. A composite score is aggregated to Census block groups and reported in five quantiles (very high, high, moderate, low, and very low needs).</p>					

PARKS - SDCs					
Objective	Weighted Score	5	4	3	1
Relationship to Other Projects/Coordination: <i>Will this project enable future projects or coordination and economy of scale when bundled with concurrent or adjacent projects? Do other projects depend on the completion of this project? Does it depend on completion of others?</i>	1.75	Required for the delivery of other concurrent or subsequent projects and/or greatly improves efficiency when delivered in conjunction with other projects.	Opportunity exists for efficient packaging and economies of scale when combined with other projects.	Neutral effect on other projects.	Prevents execution of other projects and/or requires other projects to be completed prior to delivery.
Leverages Outside Funding: <i>Is external funding available for this project? Do we have available funding resources to provide the required match?</i>	1.50	External funding assured and City has ability to provide any required match.	External and match funding likely available.	External and match funding possible.	No opportunity to leverage external funds.
Level of Service: <i>Will this investment preserve or increase customer service/park capacity to our residents?</i>	3.00	Significantly improves or expands existing level of service or capacity.	Improves level of service and/or required to prevent noticeable drop in level of service.	Preserves existing level of service/capacity.	Negative impact on level of service/capacity.
Council Goals and Adopted Plans: <i>Is the project identified in Council Goals/Priorities, Comprehensive Park System Master Plan, individual Park Master Plan, or other planning documents? Does it help achieve policy aims of the City?</i>	4.00	Project specifically called for in Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents.	Project meets a Council Goal or planning document or measurably boosts the achievement of multiple adopted goals and objectives.	Project generally aids in execution of Council Goals, Comprehensive Parks System Master Plan, Strategic Plan, Master Plans or other planning documents and comprehensive park master plan or neighborhood park master plan objectives.	Negatively impacts achievement of City goals and/or policies.
Public Interest: <i>How sensitive is the issue in terms of public opinion?</i>	3.00	Project will have a significant positive impact on public opinion and political environment OR prevent major negative impacts if project is not addressed in the short term.	Project will have a noticeable positive impact on public opinion and political environment OR address issues likely to escalate in the public arena.	Project has potential for significant public opinion or political impacts OR could prevent long-standing minor issues from escalating in the public arena.	Minimal public awareness or change in political environment due to project. Or negative/controversial.
Social/Geographic Equity: <i>Does this project further social, economic, and geographic equity in Salem?</i>	3.00	Project benefits social AND geographic equity. Project specifically addresses unserved or underserved areas.	Project will advance social and/or geographic equity in the distribution of park services.	Project promotes social or geographic equity in the distribution of park services.	Project has neutral effect on social or geographic equity in the distribution of park services.
Social/Geographic Equity: <i>Utilizing the draft Park Needs Index Map** and US EPA EISCREEN Demographic Index, does this project further geographic and social equity in Salem.</i>	2.00	5 Project benefits an area with very high park needs OR high park needs while serving areas in the 80 to 100 percentile of the EISCREEN Demographic Index.	4 Project benefits an area with high park needs.	3 Project benefits an area with moderate park needs	1 Project benefits an area with very low park needs.
**The draft Park Needs Index map measures park need by considering four equally weighted quantitative metrics: distribution of park land by City Ward, half-mile walkable/bikeable park access, park size in relation to surrounding population density, and availability of basic park amenities to serve nearby residents. A composite score is aggregated to Census block groups and reported in five quantiles (very high, high, moderate, low, and very low needs).					

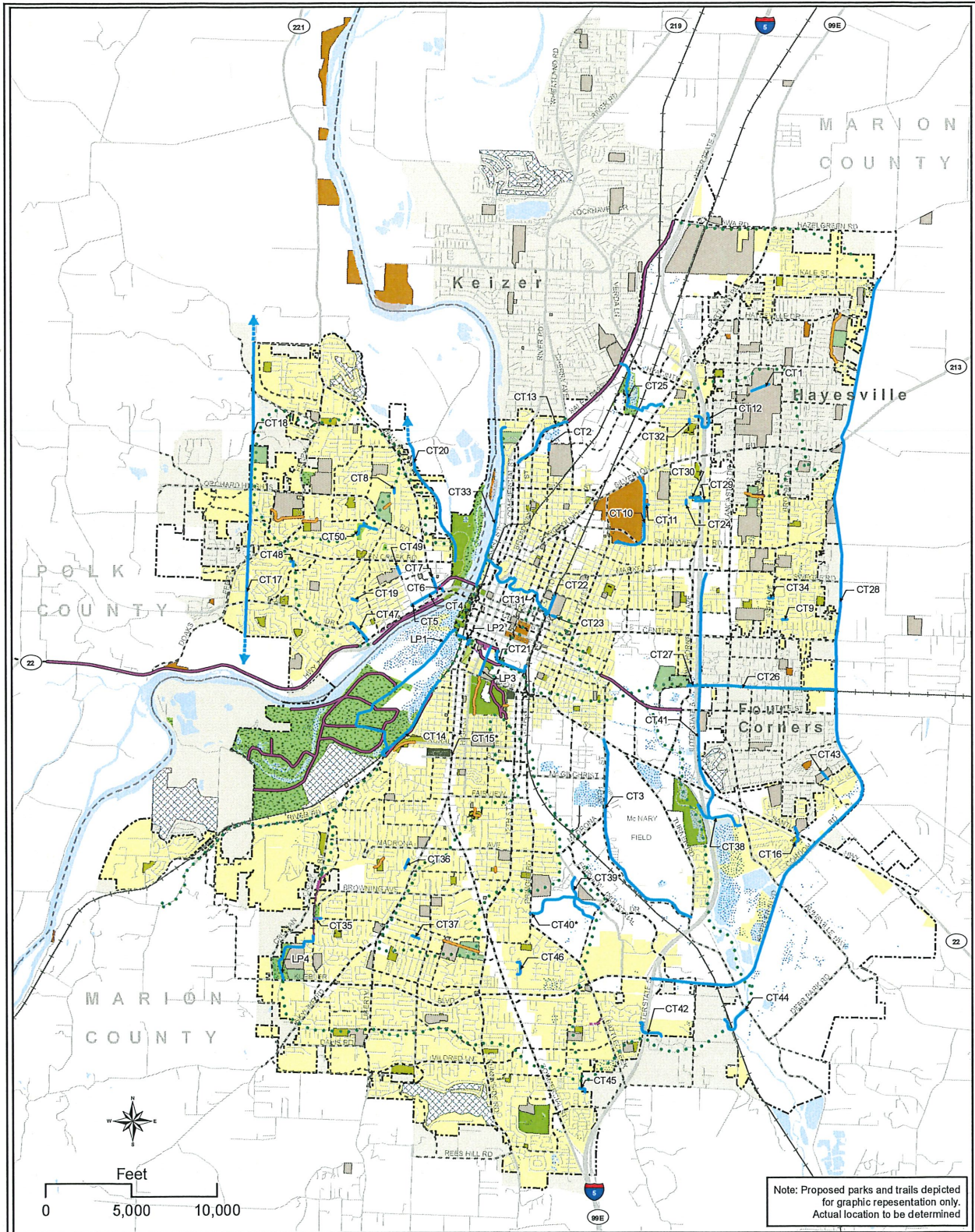
TRANSPORTATION				
Objective	Weight	Score 3	Score 2	Score 1
System Preservation	4.00	Project will directly prolong the useful life of the existing transportation system by reconstruction, rehabilitation and preventative maintenance.	May increase the useful life of the transportation system.	Neutral effect on system preservation.
Safety	3.00	Project significantly improves safety and security of people and goods in transit.	Project somewhat improves safety and security of people and goods in transit.	Preserves level of safety and security.
Mobility	2.00	Project significantly improves modal options efficiently and effectively to all populations.	Project generally improves modal options efficiently and effectively to all populations.	Preserves existing level of service.
Economic Development	2.00	Increases access to regional employment center or jobs.	Likely to cause increased access to regional employment center or jobs. revenue and/or economic growth	Neutral for economic development.
Funding Capacity	5.00	External and match funding assured.	External and match funding likely available	External and match funding unlikely.
Capacity	2.00	Will significantly improve or expand existing capacity.	May improve capacity or expand existing capacity.	Neutral impact on capacity.
Benefit to the Public	1.25	Project will benefit a large portion of the traveling public Large = major arterial or greater.	Project will benefit a moderate portion of the traveling public Moderate = collector or minor arterial.	Project will benefit a small portion of the traveling public Small = local or collector
Social/Geographic Equity: <i>Utilizing the SKATS Census Tract maps, does this project further social, economic, and geographic equity in Salem?</i>	3.00	3 Twice the Regional Average	2 Above Average	1 At or Near Average
Note: SKATS Census Tract Maps capture the following social/geographic information: poverty, minorities, limited English speaking households, population over 65, population ages 15 to 17, disability age 18 to 64, disability age 65+, and households with zero vehicles.				

UTILITIES

Objective	Weighted Score	Criteria 5	Criteria 4	Criteria 3	Criteria 2	Criteria 1	Questions
Asset Criticality and Condition	4.00	Extreme risk; Very likely failure with severe consequences	High risk; Poor condition asset with moderate to high consequences or fair condition asset with severe consequences	Moderate risk; Fair to poor condition with moderate consequences or fair condition with high consequences	Low risk; Better than fair condition and/or low consequences	New asset	1) What is the risk of failure? (Risk = Likelihood x Consequences) 2) What is the asset condition? 3) Is it critical infrastructure?
Economic Development	2.00	Will directly cause increased revenue and/or economic growth	Likely to cause increased revenue and/or economic growth	Will encourage economic growth	Neutral for revenue generation and economic growth	Negative impact on revenue or economic growth	1) Will this project grow the utility and tax rate base? 2) Will it promote private sector growth?
Regulatory Mandates	3.00	Required by existing regulations; Severe penalty for noncompliance	Required by pending regulations; Severe penalty for noncompliance	Required by existing or pending regulations; Moderate penalty	Required by existing or pending regulations; Minor penalty	No regulatory requirement	1) Is the project required to meet existing or pending regulations?
Relationship to Other Projects/Coordination	1.75	Required for the delivery of other concurrent or subsequent projects and/or greatly improves efficiency when delivered in conjunction with other projects	Opportunity exists for efficient packaging and economies of scale when combined with other projects	Neutral effect on other projects	May hinder the efficient delivery of concurrent or future projects	Prevents execution of other projects and/or requires other projects to be completed prior to delivery	1) Will this project enable coordination and economy of scale when bundled with concurrent or adjacent projects? 2) Do other projects depend on the completion of this project? 3) Does it depend on completion of others?
Leverages Outside Funding	1.00	External funding assured and City has ability to provide any required match	External and match funding likely available	External and match funding possible	Slim chance at external funding and/or limited by ability to match external funds	No opportunity to leverage external funds	1) Is external funding available for this project? 2) Do we have available funding resources to provide required match?
Level of Service	2.00	Significantly improves or expands existing level of service	Improves level of service and/or required to prevent noticeable drop in level of service	Preserves existing level of service	Neutral impact on level of service	Negative impact on level of service	1) Will this investment preserve or increase customer service to our citizens?
Council Goals and Adopted Plans	2.50	Project specifically called for in Council Goals and multiple planning documents	Project specifically required by a Council Goal or planning document or measurably boosts the achievement of multiple adopted goals and objectives	Project generally aids in execution of Council Goals and master plan objectives	No impact on City goals and plans	Negatively impacts achievement of City goals and/or policies	1) Is the project identified in Council Goals, Utility Master Plans, or other planning documents? 2) Does it help achieve policy aims of the City?
Public Interest	1.25	Project will have a significant positive impact on public opinion and political environment OR prevent major negative impacts if project is not addressed in the short term	Project will have a noticeable impact on public opinion and political environment OR address issues likely to escalate in the public arena	Project has potential for significant public opinion or political impacts OR could prevent long-standing minor issues from escalating in the public arena	Project has minor impact on public opinion and political environment	Minimal public awareness or change in political environment due to project	1) Is the Issue politically charged? 2) Is there high public awareness of this issue.
Operation & Maintenance Effectiveness/Efficiency	2.50	Project will measurably result in least life cycle cost for assets involved	Project will result in measurable improvements in operations and maintenance efficiency	Project will marginally improve operational efficiency	Neutral impact on operations and maintenance	Negative impact on operations and maintenance	1) Will this project enhance our O & M effectiveness and efficiency? 2) Will operations costs be minimized?



 January, 2013	<ul style="list-style-type: none"> Neighborhood Park Community Park Urban Park Linear Park/Connector Trail Special Use Facility Historical Area Natural Area Other Parks 	<ul style="list-style-type: none"> Golf Course School Urban Growth Bnd Salem City Limits County Line Residential Zone Wetlands Barriers 	<ul style="list-style-type: none"> Proposed Natural Area Proposed Neighborhood Park Proposed Community Park Proposed Urban Park
<p>Map 3: Proposed Park System</p> <p>Salem Public Works Department</p>			



Note: Proposed parks and trails depicted for graphic representation only. Actual location to be determined.

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design professionals
 January, 2013

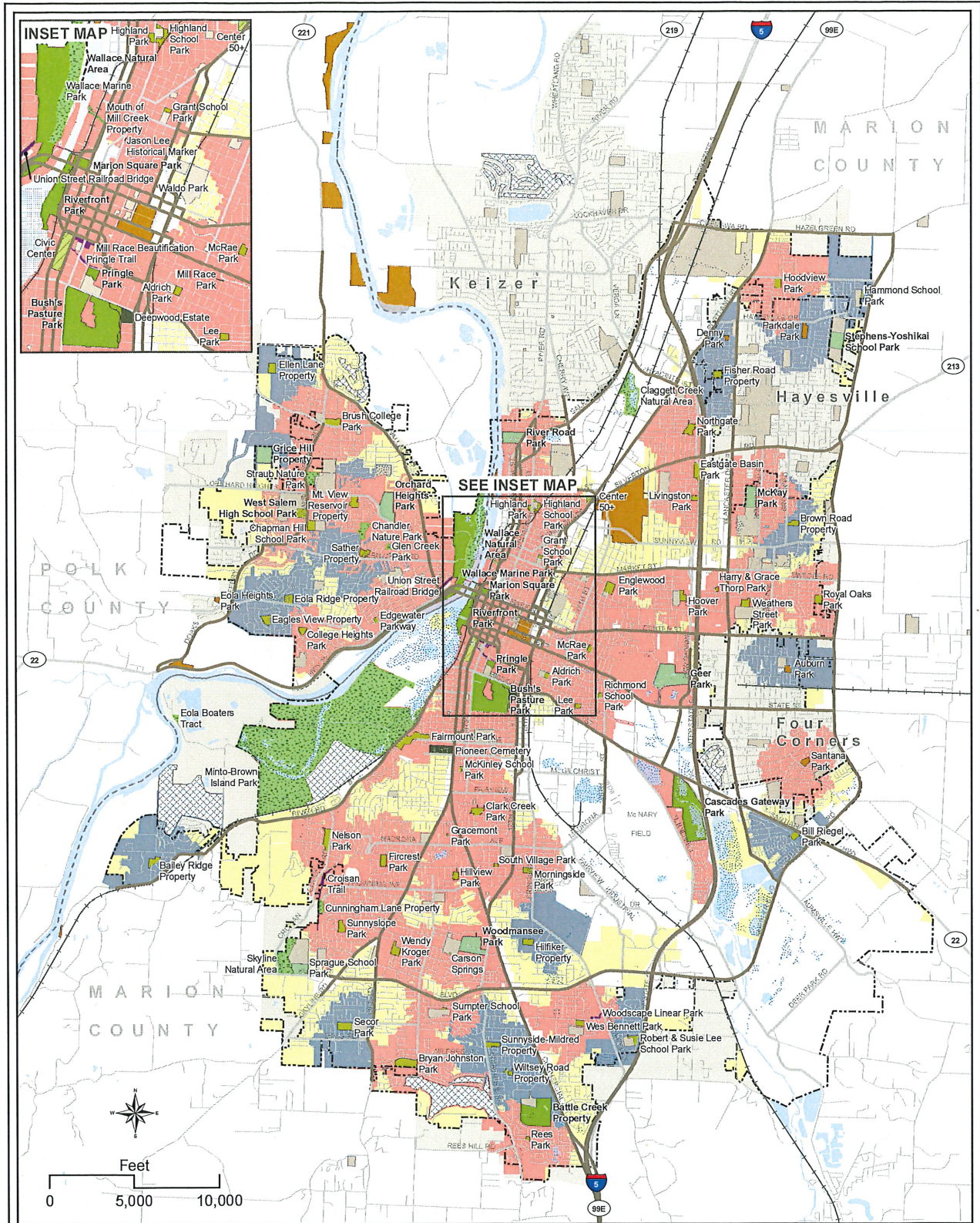
Map 4: Proposed Trail System

Salem Public Works Department

- Neighborhood Park
- Community Park
- Urban Park
- Linear Park/Connector Trail
- Special Use Facility
- Historical Area
- Natural Area
- Other Parks
- Golf Course
- School
- Urban Growth Boundary
- Salem City Limits
- County Line
- Residential Zone
- Wetlands
- Existing Bike Route¹
- Proposed Bike Route¹

- Existing Trails
- Proposed Shared-Use Path¹
- Proposed Path Improvements In Parks¹
- Potential Off-Street Trails²
- Potential Future Regional Trail Connections

¹ Further study needed.
¹ - Includes projects identified in the Salem Transportation System Plan, Bicycle and Pedestrian Elements.
² - Conceptual alignment derived from 1999 CPSMP. May include Linear Parks, Connectors Trails and/or Shared-Use Paths.



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design professionals

January, 2013

Map 2: Neighborhood Park Service Areas

Salem Public Works Department

- | | | |
|-----------------------------|-------------------|-----------------------|
| Neighborhood Park | Golf Course | Barriers |
| Community Park | School | Developed Park Site |
| Urban Park | Urban Growth Bnd | Undeveloped Park Site |
| Linear Park/Connector Trail | Salem City Limits | 1/2 Mile Service Area |
| Special Use Facility | County Line | |
| Historical Area | Residential Zone | |
| Natural Area | Wetlands | |
| Other Parks | | |

City of Salem
Comprehensive Park System Master Plan Update

TABLE 4.2: RECREATION FACILITIES AND SERVICE LEVEL

Facility Type	Existing Quantity	Current Service Level	Proposed Standard	Total Additional Facilities Needed to Meet Proposed Standard		
				Current (2010)	Future (2035)	Total
Park Amenities						
Picnic Area	53	1 / 2,918	-	-	-	-
Group Picnic Area/Shelter	10	1 / 15,464	1 / 10,000	5	12	17
Playground	49	1 / 3,156	-	-	-	-
Community Garden	8	1 / 19,330	-	-	-	-
Amphitheater/Stage	7	1 / 22,091	-	-	-	-
Dog Park	2	1 / 77,319	1 / 25,000	4	5	9
Dock (Fishing or Boat)	6	1 / 25,773	-	-	-	-
Trails (Miles)						
Multi-Use Trail	19.9	1 / 7,782	-	-	-	-
Pedestrian Trail	13.2	1 / 11,742	-	-	-	-
Soft Surface Trail	21.6	1 / 7,166	-	-	-	-
Sport Fields						
Baseball (80/90') ^C	4	1 / 38,659	1 / 20,000	4	6	10
Softball/Baseball (60/70') ^C	6	1 / 25,773	1 / 15,000	4	8	12
Ballfield Complex ^{AC}	1	1 / 154,637	1 / 75,000	1	2	3
Soccer ^C	12	1 / 12,886	1 / 10,000	3	12	15
Outdoor Athletic Facilities						
Basketball Court, Full	24	1 / 6,443	1 / 5,000	7	24	31
Basketball Court, Half	12	1 / 12,886	1 / 10,000	3	12	15
Tennis Court	18	1 / 8,591	1 / 7,500	3	16	19
Multi-Use Court	10	1 / 15,464	-	-	-	-
Open Turf Field	52	1 / 3,032	-	-	-	-
Skate Park ^{BC}	1	1 / 154,637	1 / 50,000	2	2	4
Disc Golf	2	1 / 77,319	1 / 50,000	1	2	3
Horseshoe Courts	8	1 / 19,330	-	-	-	-
BMX Track	1	1 / 154,637	-	-	-	-
Aquatic Facilities						
Splash Fountain	7	1 / 22,091	1 / 20,000	1	6	7
Pool	0	1 / -	1 / 35,000	4	4	8
Aquatic Center	0	1 / -	1 / 150,000	1	1	2
Indoor Facilities						
Senior Center	1	1 / 154,637	1 / 150,000	0	1	1
Community Center	0	1 / -	1 / 150,000	1	1	2

The population basis for these service levels is 154,637 for the current population (2010), and 272,851 for the future population (2035).

^A Fields counted separately.

^B Weathers Street Park has three skate rails.

^C Potential major facility/regional draw: synthetic turf fields, large-scale skatepark.