

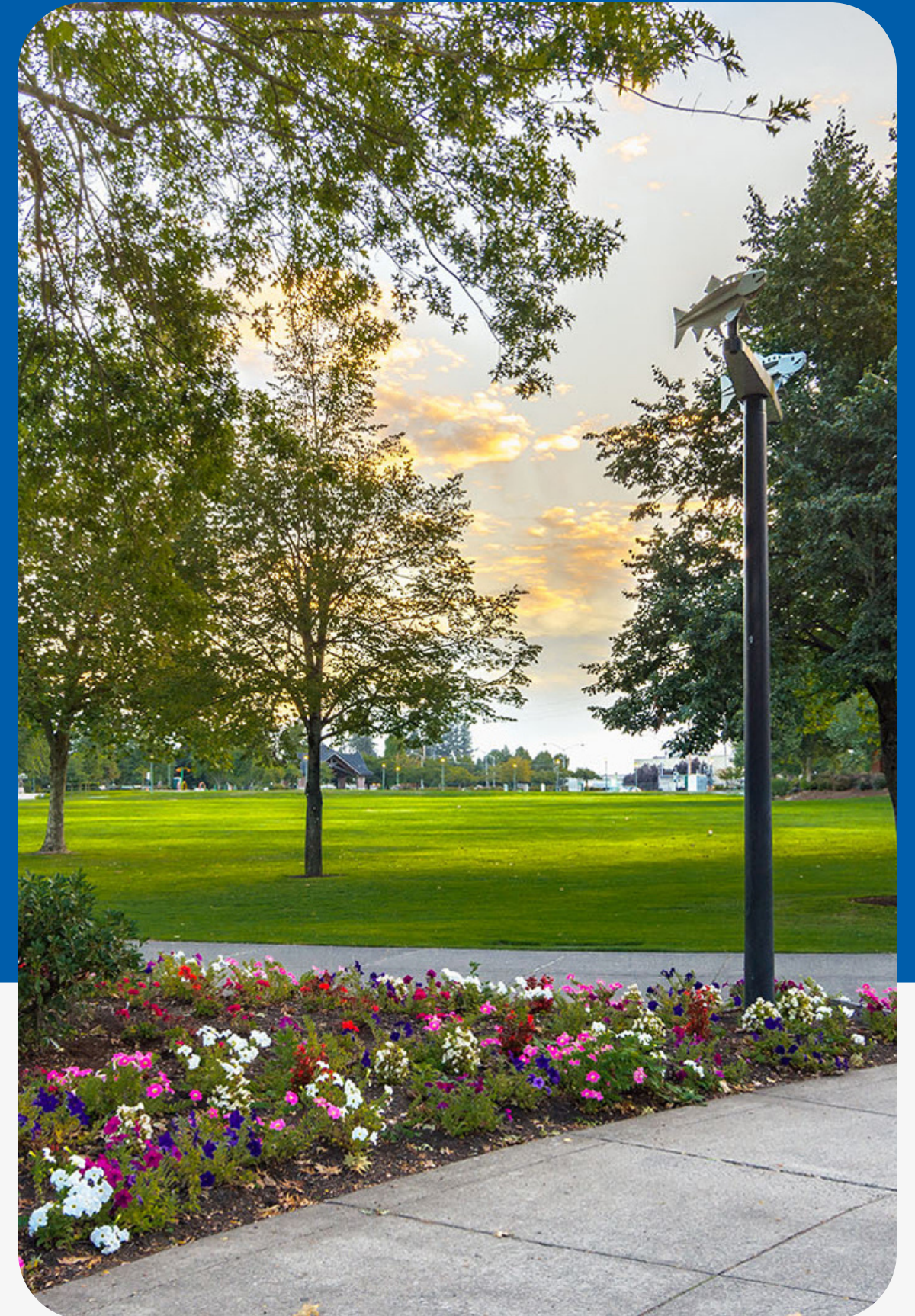


**Public Works Department**

APWA ACCREDITED AGENCY

# Salem Parks and Recreation Overview

Salem Parks and Recreation Advisory Board Retreat  
October 28, 2022



# Today's Overviews

**Part 1**

Salem's Park System

**Part 2**

SPRAB: Brief History

**Part 3**

Organization and Duties of the Board

**Part 4**

Organization of Salem Public Works

**Part 5**

Parks and Natural Resources Planning

**Part 6**

Parks and Recreation Budgets

**Part 7**

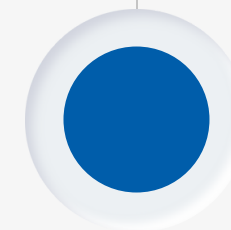
Capital Improvement Program

**Part 8**

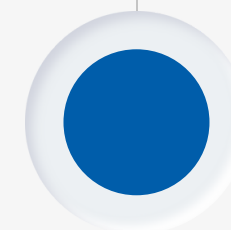
Salem Park Improvement Fund (SPIF)



# Salem's Park System

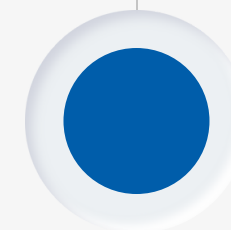


**Park Land** - Approximately 2,350 acres

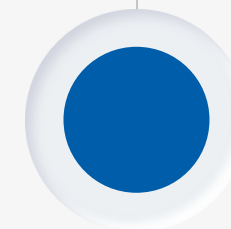


**Park Units** - 91 parks

- 48 Neighborhood Parks
- 11 Community Parks
- 7 Urban Parks



**Developed Parks** - 61 parks



**Trails** - 66 miles of soft and hard surface trails

# Salem Parks & Recreation Advisory Board: Brief History

**1952**

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Public Park Advisory  
Commission  
created

**1954**

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Name changed to  
Parks Advisory  
Board

**1969**

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Name changed to  
Salem Parks and  
Recreation Advisory  
Board

**1974**

---

Board increased  
from 7 to 9 members  
to represent broader  
community interests

**1976**

---

Bylaws established:  
operational pattern  
for communications  
to community  
groups, other  
Boards and  
Commissions, and  
City Council

# Organization & Duties of the Board

- **Salem Revised Code Chapter 13**  
SRC Sec. 13.080. - Function and duties
- **Nine Member Board**  
One expert in urban forestry, horticulture, or arboriculture
- **Bylaws**
- **Work Calendar**



## **SRC Sec. 13.080. - (SPRAB) Function and duties.**

It shall be the function of the Board to be advisory and it shall have the following duties:

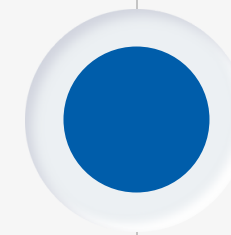
- (a) Recommend and advise the Council, Planning Commission and other bodies, groups or officials on all matters referred to it.
- (b) To act in the role of community catalyst in the formation and achievement of a comprehensive community-wide parks and recreation system and program to serve the horticultural, environmental, historical, cultural, and leisure needs of all the City residents.
- (c) To make and issue reports respecting its studies, research, examination, and other activities to the Council as may be required by the Council.
- (d) Those duties as set forth under SRC chapter 86.

# Organization Structure of Salem Public Works

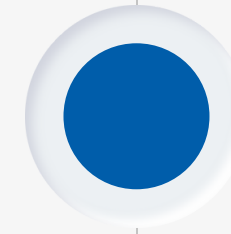
**Peter Fernandez, PE, Public Works Director**

<p><b>Planning and Development Division</b></p> <p>Robert D. Chandler, PhD, PE Assistant Director</p>	<p><b>Wastewater Treatment Division</b></p> <p>Jue Zhao, PhD, PE Plant Services Manager</p>	<p><b>Operations Division</b></p> <p>Mark Becktel, AICP Operations Services Manager</p>	<p><b>Engineering Division</b></p> <p>Brian D. Martin, PE City Engineer</p>	<p><b>Administration Division</b></p> <p>Alicia Blalock Administration Division Manager</p>
<p><b>Development Services</b></p> <p>Glenn Davis, PE Chief Development Engineer</p>	<p><b>Laboratory</b></p> <p>Paul Mitchell Supervisor</p>	<p><b>Environmental and Operations Technology Services Group</b></p> <p>Nitin Joshi Manager</p>	<p><b>Engineering Administration</b></p> <p>Tammi Starrs Manager</p>	<p><b>Center 50+</b></p> <p>Marilyn Daily Director</p>
<p><b>Traffic Engineering</b></p> <p>Kevin Hottman, PE City Traffic Engineer</p>	<p><b>Maintenance/Mechanical</b></p> <p>Glenn Putman Supervisor</p>	<p><b>Parks/Recreation Services</b></p> <p>Jennifer Kellar Manager</p>	<p><b>Project Management Team I</b></p> <p>Keith Kuenzi, PE Assistant City Engineer</p>	<p><b>Customer Services</b></p> <p>Margo Williams Manager</p>
<p><b>Planning Services</b></p> <p><b>Transportation</b></p> <p>Julie Warncke, Planning Manager</p> <p><b>Parks &amp; Natural Resources</b></p> <p>Rob Romanek, Planning Manager</p> <p><b>Utilities</b></p> <p>Keith Garlinghouse, PE, Utilities Engineer Jasen Pulley, Utilities Planning Coordinator</p>	<p><b>Maintenance/Instrumentation &amp; Control</b></p> <p>Vacant Supervisor</p>	<p><b>Utility Operations</b></p> <p>Dwayne Barnes Manager</p>	<p><b>Project Management Team II</b></p> <p>Rick Barnes Assistant City Engineer</p>	<p><b>Financial Services Section</b></p>
	<p><b>Operations</b></p> <p>Stephan Celeste Manager</p>	<p><b>Streets Maintenance/Signs &amp; Sweeping</b></p> <p>Vacant Manager</p>	<p><b>Project Management Team III</b></p> <p>Allen Dannen, PE Assistant City Engineer</p>	<p><b>Support Services/Emergency Preparedness</b></p> <p>Vacant Manager</p>

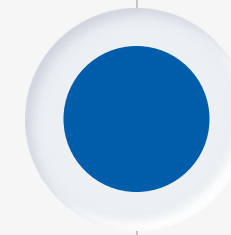
# Parks Planning: Key Documents



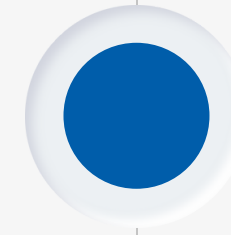
Salem Area Comprehensive Plan  
(Our Salem) and Comprehensive  
Park System Master Plan



Individual Park Master Plans



System Development Charges  
Methodologies and the “309” List



Capital Improvement Plan



# Salem Area Comprehensive Plan

- Parks and recreation goals included in newly adopted Comprehensive Policies Plan
- Related detailed policies contained within Comprehensive Parks System Master Plan (CPSMP)
- Amendments to CPSMP constitute amendments to Comprehensive Policies Plan

# SALEM AREA COMPREHENSIVE PLAN



# Comprehensive Park System Master Plan (CPSMP)

- Major component of Salem Area Comprehensive Plan
- Contains system-wide policies
- Identifies park classifications and design guidelines
- Identifies current and future potential land and recreation facility needs through 2035
  - Identifies current, desired, and future **levels of service** (LOS)

CITY OF SALEM, OREGON

## COMPREHENSIVE PARK SYSTEM MASTER PLAN UPDATE

MAY 2013



CITY OF *Salem*  
AT YOUR SERVICE

# Level of Service: Park Land

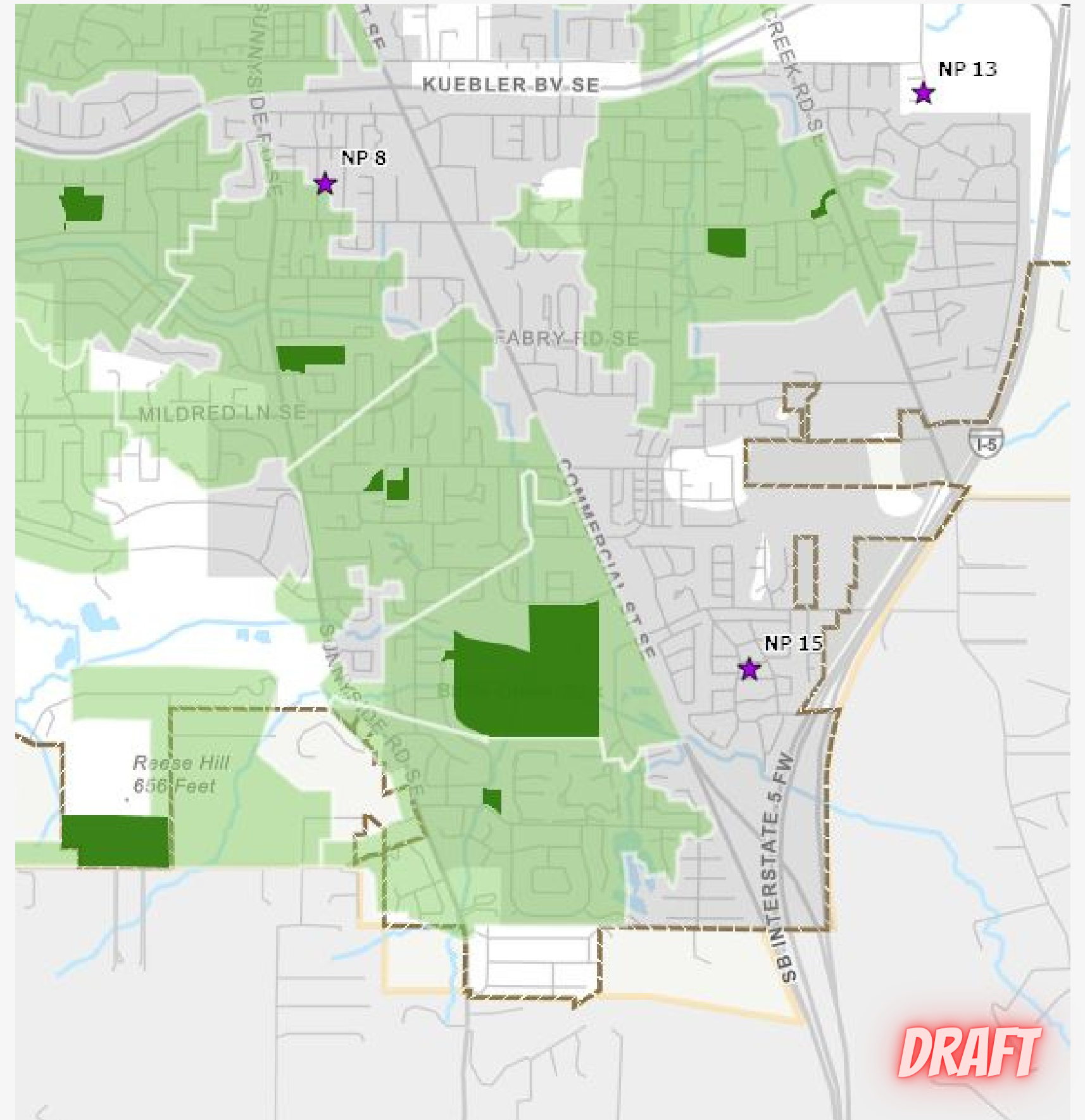
## Park Acreage Planning Goal

- **7 acres per 1,000 residents**
- **2.25 acres of neighborhood**
- **2.25 acres of community**
- **2.5 acres of urban park land**

# Level of Service: Recreation Facilities

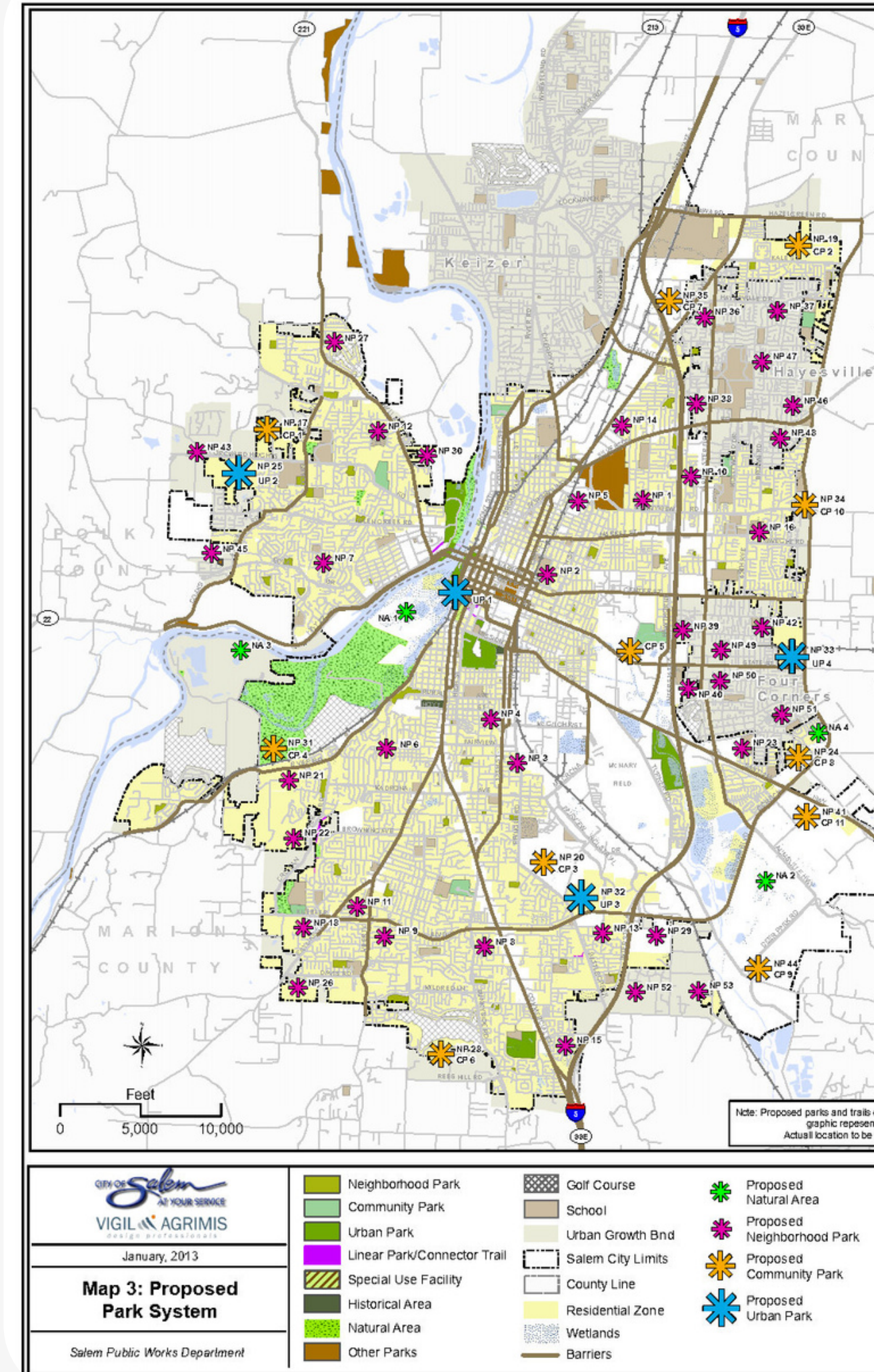
	<b>Level of Service</b>
• Park Amenities	
○ Group Picnic Area/Shelter	1/10,000
○ Dog Park	1/25,000
• Sports Fields	
○ Baseball	1/20,000
○ Softball/baseball	1/15,000
○ Ballfield Complex	1/75,000
○ Soccer	1/10,000
• Outdoor Athletics	
○ Basketball Court, Full	1/5,000
○ Basketball Court, Half	1/10,000
○ Tennis Court	1/7,500
○ Skate Park	1/50,000
○ Disc Golf	1/50,000
• Aquatic Facilities	
○ Splash Pad	1/20,000
○ Pool	1/35,000
○ Aquatic Center	1/150,000
• Indoor Facilities	
○ Senior Center	1/150,000
○ Community Center	1/150,000

# Neighborhood Park Service Area



# Proposed Parks

- Depicted on two maps: Proposed Park System and Proposed Trail System
- Proposed facilities in current city limits as well as within Urban Growth Boundary
- Natural areas, historic areas, and special use facilities are generally opportunity acquisitions or donations
- Potential linear park and connector trail coordinated with Salem Transportation System Plan and potential trails identified in 1999 CPSMP



# Park Master Plan Process

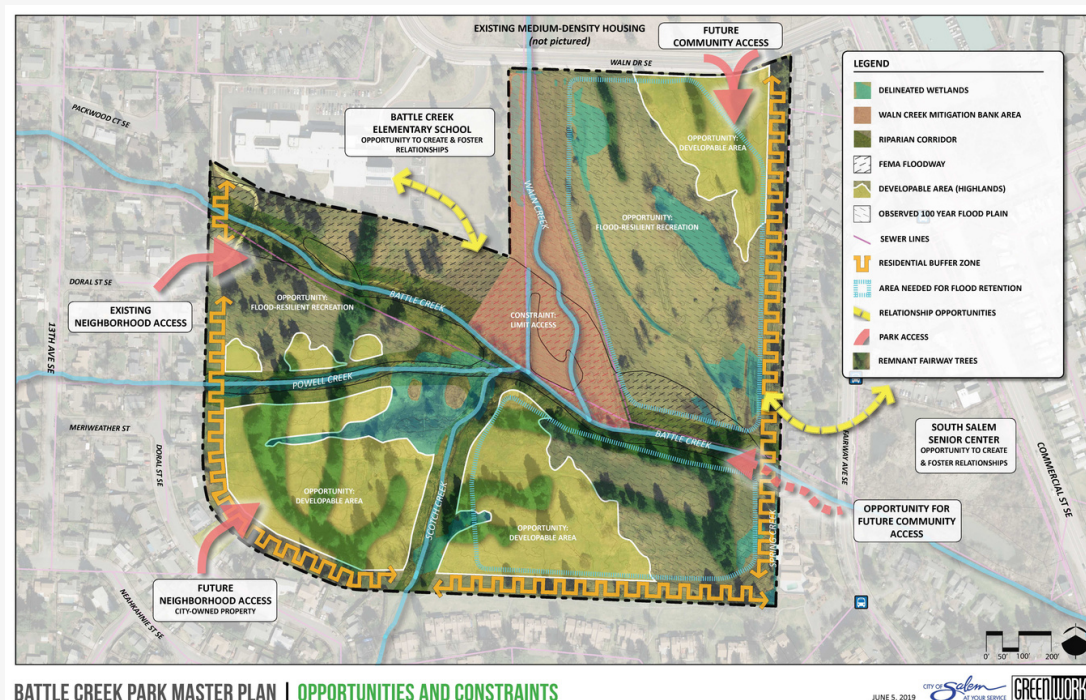
Identify Local and System Priorities and Needs

Outreach and Public Participation

Development of Design Options

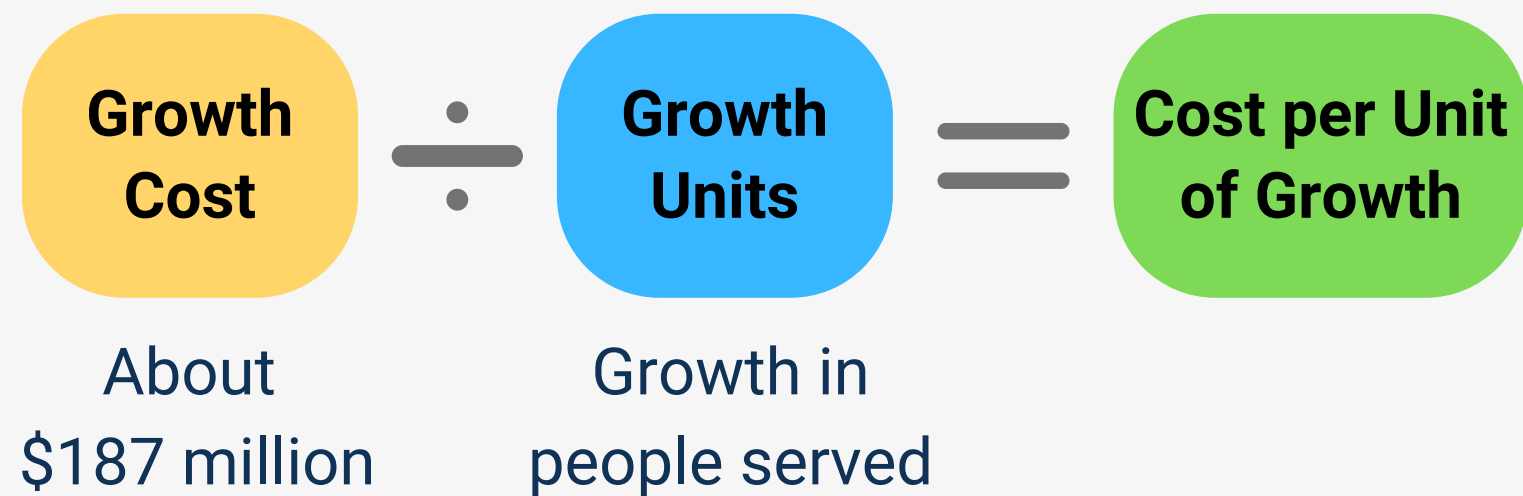
Staff Recommendation to SPRAB; SPRAB Recommendation to City Council

Council Approval



# System Development Charges

## Parks Methodology



SDCs provide the funds to acquire and improve park land and facilities for future growth at a level *not exceeding existing LOS*.

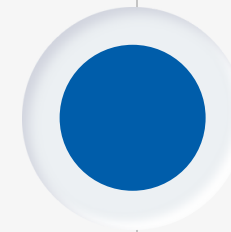
## Eligible Projects List (309 List)

**List of planned future park improvements associated with acquisition and development of new and existing park acreage based on the future LOS**

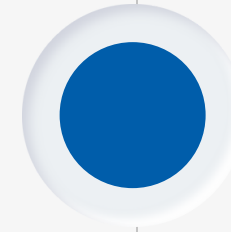
Under Oregon Revised Statutes 223.309, the City is required to prepare a list of projects that are to be funded with SDCs.



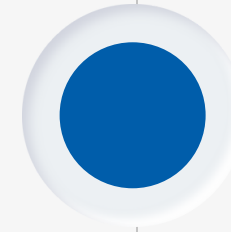
# Natural Resources Planning: Guiding Documents



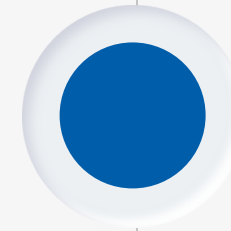
Salem Area Comprehensive Plan  
(Our Salem)



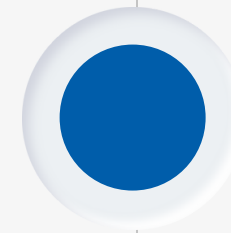
Climate Action Plan



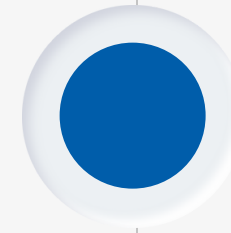
Community Forestry Strategic Plan



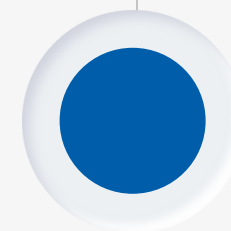
Migratory Bird Conservation Plan



Native Species  
Protection/Endangered Species Act

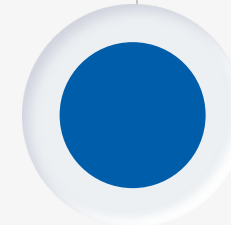


Wetland Permits and Mitigation

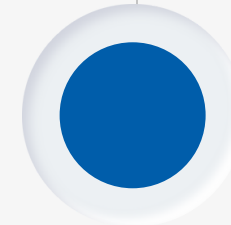


Minto Island Conservation Area  
Management Plan

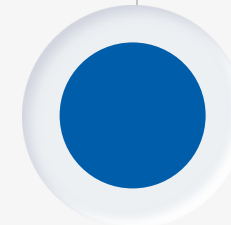
# Budgets



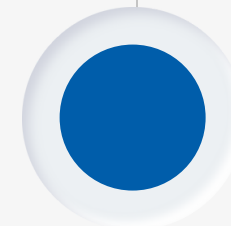
Recreation Services



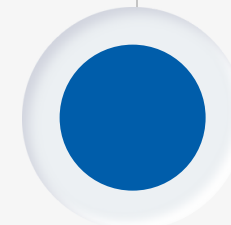
Parks Operations



Trust and Agency



Capital Improvement Fund (CIP)



Salem Park Improvement Fund (SPIF)

# Budget Preparation Calendar

## September-October

- 5-Year Planned Vehicle and Equipment Replacement
- 5-Year Capital Outlay Plan
- 5-Year Position and Program Enhancement Plan

## November

- Line Item Detail Sheets

## January

- Presentation of the 5-Year Financial Forecast to the Budget Committee
- Internal Departmental Review of Department Recommended Budgets

## February

- All Budgets due with exception of Capital Construction

## March

- Internal Review of Budgets with City Manager
- Capital Construction budget due

# Budget Preparation Calendar Cont'd

## April

- Budget Committee Meetings (Wednesdays – 3)

## May

- Budget Committee recommends budgets to City Council
- Departments submit requests for carryovers/rebudgeted purchase orders

## June

- City Council Budget Hearing
- City Council Budget Adoption

# Budget Funding Streams

- General Fund
- State Highway Funds (Gas Tax)
- Interfund Transfers
  - Transient Occupancy Tax (TOT)
  - Other Revenue (Donations, Endowments, Permit Fees, Direct Program Fees)
- Potential General Obligation (GO) Bond

FISCAL YEAR  
**2023**



*Adopted Budget* 

# Recreation Services Budget

**Budget – Approximately \$1.4M**

**4 Permanent Positions**

**1 Limited Duration Position**

- Youth Sports & Recreation Programs \$300,000 20%
- Special Events Coordination \$400,000 30%
- Softball / Kickball Program \$700,000 50%

- 
- General Fund \$400,000
  - Interfund Transfers
    - Transient Occupancy Tax (TOT) \$100,000
    - Other Revenue \$900,000  
(Donations, Permit Fees, Direct Program Fees)



# Recreation Services Budget

## Budget Component Breakdown

- **Personal Services**      **\$900,000**
- **Materials & Services** **\$500,000**

- Community Event Coordination & Support
  - 1 Permanent Position
  - 1 Limited Duration (LD) Position
- Softball / Kickball Leagues & Tournaments
  - 2 Permanent Positions
  - Seasonal Staff
- Youth Sports & Recreation Camps
  - 1 Permanent Position
  - Seasonal Staff

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- Enhancement Request:
  - Conversion of LD Position to Career Position
  - Conversion of Seasonal Staffing Savings to 0.75 LD Position



# Sectional Responsibilities

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The Recreation Services Section manages the use of parks, streets, and open spaces, and coordinates City resources to support community events in Salem. Staff directs overall operations of Salem's softball programs at Wallace Marine Park Softball Complex and coordinates youth recreation programs provided by the City including sports camps, Summer in the Parks, and COUNTRY Kids Relays.



# Parks Operations Services Budget

## **Parks Operations Budget – Approximately \$8M**

40 Permanent Positions

Seasonal

## **Unsheltered Response (Sanitation Team) – Approximately \$700,000**

4 Limited Duration Positions

## **Restoration of Wallace Marine and Cascade Gateway Park – Approximately \$200,000**

## **Parks Tree Restoration – Approximately \$300,000**

3 Limited Duration Positions

- General Fund \$3,300,000
- State Highway Funds \$2,000,000
- Interfund Transfers
  - Transient Occupancy Tax (TOT) \$1,500,000
  - Other Revenue \$1,200,000
- Donations
- FEMA/Insurance
- Federal



# Parks Operations Budget

## Budget Component Breakdown

<b>Personal Services</b>	<b>\$4,400,000</b>
Seasonal	\$250,000
Overtime	\$ 40,000
Standby/Leave Pay Off	\$ 20,000
<b>Materials &amp; Services</b>	<b>\$3,350,000</b>
Fleet Replacement	\$300,000
<b>Capital Outlay</b>	<b>\$ 100,000</b>
<b>Interfund Transfer</b>	<b>\$ 150,000</b>

- Park and Landscape Right-of-Way Maintenance
  - 33 Permanent Position
  - 4 Limited Duration (LD) Positions
  - Seasonal
- Urban Forestry
  - 6 Permanent Positions
  - 3 LD Positions
  - Seasonal
- Volunteer Coordinator
  - 1 Permanent Position

---
- Enhancement Request:
  - Addition of LD Position for Grant Support
  - Addition of 2 Parks Operations & Maintenance Positions
  - Addition of 2 Urban Forestry Positions



# Sectional Responsibilities

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## **Parks and Landscape Maintenance:**

Responsibility for maintaining Salem's park system of 91 properties, median plantings, and City rights-of-way landscaping.

Services also include landscaping for tourist attractions, historic properties, and cultural facilities, park amenities, and set-up and clean-up for special events.



# Sectional Responsibilities Cont'd

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## **Urban Forestry:**

Plants, prunes, and removes all trees in the rights-of-way. Responds to requests of trees obstructing traffic and signal signs in the rights-of-way. Prunes for street, sidewalk, and bike lane clearance.

Manages the Street Tree Inventory of over 30,000 asset points. Collecting data on tree species, health, and size.

Inspects and reviews all tree related permit applications for PW and works directly with Community Development staff on the Significant Tree removal application review process. Works with PW staff and contractors on construction projects involving tree-related issues, including consultation on tree protection and tree removal.



# Sectional Responsibilities Cont'd

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## **Parks Volunteer Program:**

Oversee service opportunities of over 55,000 volunteer hours or the equivalent of approximately 27 full-time equivalent (FTE) employees. Supplemental labor crews provided approximately 58,000 hours, or the equivalent of approximately 29 FTE.

# Trust & Agency Budget

- Wallace Sports Field Complex
- Riverfront Park Reserve
- Pringle Hall Facility Reserve
- Pioneer Cemetery Trust
- Woodmansee Park
- Minto Brown Restoration Maintenance
- Minto Brown Conservation Stewardship
- Parks & Recreation Donations
- Salem City Tree Fund

# Capital Improvement Plan

Five-year forecast identifying major projects requiring public funds over and above routine annual operating expenses

## CIP Process



Committee Meetings



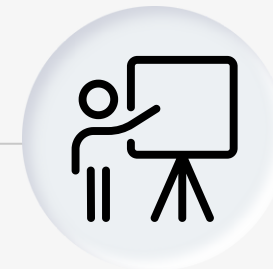
Scoring



Programming Funding\*



Create CIP Document



Presentations



Submission to Budget Office



Public Hearing

\*Funding sources include: SDCs, Bonds, DDF, Grants, TOT, General Fund, Loans, URA

# Capital Improvement Program

Approximately 30 projects currently identified on the Parks Operations CIP List.

Projects are scored and ranked by Review Committee utilizing identified CIP Scoring Criteria.

Examples of Parks Operations CIP Projects would include:

## **Cascade Gateway Park – Dog Park Parking Lot Paving**

Design and construction for the rehabilitation of a portion of the parking lot located adjacent to the dog park to comply with ADA requirements.

## **Riverfront Park Improvements – Electrical improvements**

## **Hillview Park Shelter Rehabilitation**

## **River Road Tennis Court Rehabilitation**

## **Hoover Park Tennis Court Rehabilitation**

## **Woodmansee Park Irrigation**

Installation of a 4-inch water meter, provides point of connection for 40 additional irrigation lines/zones that will irrigate areas that currently do not have water, and relocate heads in soccer field for proper water coverage.

## **Bush Park Rose Garden Irrigation**

Install separate irrigation system for rose plants from current system that is tied to the turf. Install to existing point of connection and install new lateral lines and main lines, 40 irrigation valves, 400 sprinkler heads, and approximately 2,000 lineal feet of drop lines for rose beds.



# Parks CIP Scoring Criteria

A weighted score is applied to each identified project based on the objective and criteria level.

## **Scoring Objectives Include:**

Asset Criticality & Condition – Weighted Score 4.00

Tourism Development – Weighted Score 2.00

Safety/Regulatory Mandate – Weighted Score 3.00

Relationship to Other Projects/Coordination – Weighted Score 1.75

Leverages Outside Funding – Weighted Score 1.00

Level of Service – Weighted Score 2.00

Council Goals and Adopted Plans – Weighted Score 2.00

Public Interest – Weighted Score 1.25

Operation & Maintenance Effectiveness/Efficiency – Weighted Score 2.00

Social/Geographic Equity – Weighted Score 2.00

# Parks CIP Scoring Criteria Cont'd

**Scoring Criteria Levels** range from 5 to 1 with 5 being the highest level/need, to 1 being the lowest level/need.

Example: **Asset Criticality and Condition:**

What is the risk of failure? What is the asset condition? Is it critical to infrastructure?  
(Risk = Likelihood x Consequences)

- Criteria 5: Extreme Risk – very likely failure with severe consequences.
- Criteria 4: High Risk – poor condition asset with moderate to high consequences or fair condition asset with severe consequences.
- Criteria 3: Moderate Risk – fair to poor condition with moderate consequences or fair condition with high consequences.
- Criteria 2: Low Risk – better than fair condition and/or low consequences.
- Criteria 1: New Asset.

# Salem Park Improvement Fund (SPIF)

SPIF program was first established in 2006 with its intent to provide an opportunity for Salem Neighborhood Associations to partner with the City of Salem to help make local park improvements.

City Council approves \$60,000 in SPIF funds each fiscal year. All projects must be approved by City staff and fall within the requirements of the current City of Salem Comprehensive Park System Master Plan.

How the Partnership Works: The NA identifies a project within one of their parks. The City works closely with the NA to ensure the project is feasible and within the standards of the Master Plan. Once a project has been selected and approved by the SPIF Project Review Committee, the City will award a portion of the SPIF funds needed to construct the project. SPIF project cycles run for a 2-year period.

# SPIF Timeline

<b>Beginning September of each year</b>	<b>End of October of each year</b>	<b>November of each year</b>	<b>November – January of each year</b>	<b>End of January of each year</b>	<b>February of each year</b>
Neighborhood Associations Notified of new SPIF cycle	Letters of Intent Due	Review Letters of Intent	NA's and City staff prepare project budgets	NA's submit Formal Applications	SPIF Committee reviews Formal Applications and awards funds

# Questions

# Our Salem Next Steps

## Estimated Timeline

	2022		2023				2024				2025			
	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
<b>Climate Action Plan Implementation</b>	[Shaded bar spanning all quarters from 2022 Q3 to 2025 Q4]													
<b>Goal 5 Work - Riparian Corridors</b>		[Shaded bar from 2022 Q4 to 2024 Q2]												
<b>Transportation System Plan Update</b>		[Shaded bar from 2022 Q4 to 2024 Q4]												
<b>CPSMP Update</b>						[Shaded bar from 2023 Q4 to 2025 Q2]								

# Climate Action Plan Implementation

Recommended Strategies for Early Action: SPRAB Highlights

- **Natural Resources (NR) 02** - Add and maintain quality parks in NE Salem.
- **NR 03** - Continue to conserve, preserve, and expand Salem's green spaces and parks. Adopt management policies that reduce chemicals, increase biodiversity and build climate resilience.
- **NR 07** - Ensure adequate funding for the preservation and maintenance of existing City trees as well as the planting of replacement and additional trees.
- **NR 10** - Continue to increase community-wide tree canopy cover, with priority emphasis on increasing coverage in underserved areas and neighborhoods. Provide assistance to local institutions to increase their own tree coverage and create spaces such as urban forests, community gardens, and pollinator habitats.



# Protecting Riparian Corridors

Component of Statewide Planning Goal 5 Compliance

---

- Complex, multi-year project
- **Goal:** Protect significant riparian corridors within Salem city limits and Salem's portion of the Salem-Keizer Urban Growth Boundary
- **Current focus**
  - Inventory waterways
  - Inventory riparian corridors
- **Subsequent work**
  - Determine significance
  - Analyze consequences of conflicting uses
  - Develop resource plan
  - Implement plan through comprehensive plan amendment

