

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, April 25, 2018	STAFF LIAISON:	
TIME:	6:00 PM	Kelley Jacobs, Budget Officer	
CHAIRPERSON:	Raquel Moore-Green	503-588-6049	
		kjacobs@cityofsalem.net	
PLACE:	Salem City Hall	Ryan Zink, Budget Analyst	
	Council Chambers	503-588-6258	
	555 Liberty Street SE	rzink@cityofsalem.net	

*** ADDITIONS ***

4. ACTION ITEMS

a. Errata Sheet 1 – Congestion Relief Task Force Study

RECOMMENDATION:

1. Accept a correction to the scrivener error in project 712 on page 49 of the Proposed FY 2019 – FY 2023 Capital Improvement Plan, *Congestion Relief Study*, to include an amount funded in prior years of \$175,000.
2. Accept a correction to the scrivener error in project 11 on page 330 of the Proposed FY 2019 Capital Improvements Budget, *Congestion Relief Task Force Study*, to move the funding source for the \$200,000 project from GO Bond to State Highway Revenue.

5. INFORMATION ITEMS

- h. Correspondence from Kasia Quillinan regarding park ranger services
- i. Correspondence from Marjorie Laux regarding sidewalk replacement
- j. Correspondence from Jeremy Parker regarding sidewalk replacement
- k. Correspondence from Angela Obery regarding funding for the Winter-Maple Bicycle and Pedestrian Plan
- l. Correspondence from Becky Gilliam regarding funding for the Winter-Maple Bicycle and Pedestrian Plan

The next Budget Committee meeting will be Wednesday, May 2, 2018 at 6:00 pm in the City Council Chambers, 555 Liberty Street SE, Room 240. The following budgets are scheduled to be reviewed:

Service Area: Safe Community, pages 227 – 252

Service Area: Strong and Diverse Economy, pages 277 - 287

Urban Renewal Agency, book 2

Budget staff is available for your convenience to discuss the budget document and process. Please call the staff listed above or 503-588-6231 if you have any 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.

TO: BUDGET COMMITTEE MEMBERS
FROM: STEVE POWERS, CITY MANAGER
SUBJECT: ERRATA SHEET 1 – CONGESTION RELIEF TASK FORCE STUDY
ISSUE:



To inform the Budget Committee about errors and corrections, or updated information regarding the Proposed FY 2019 City of Salem Budget and the Recommended FY 2019 – FY 2023 Capital Improvement Plan.

RECOMMENDATION:

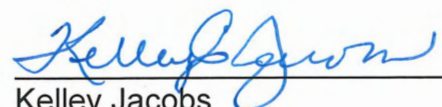
1. Accept a correction to the scrivener error in project 712 on page 49 of the Proposed FY 2019 – FY 2023 Capital Improvement Plan, *Congestion Relief Study*, to include an amount funded in prior years of \$175,000.
2. Accept a correction to the scrivener error in project 11 on page 330 of the Proposed FY 2019 Capital Improvements Budget, *Congestion Relief Task Force Study*, to move the funding source for the \$200,000 project from GO Bond to State Highway Revenue.

SUMMARY AND BACKGROUND:

Errata sheets are used in the budget process to identify and correct errors to the proposed budget or provide updated information. Small errors in formatting, spelling, and grammar may not be included in an errata sheet, but instead will be corrected prior to publication of the adopted budget. When an error or updated information has a budgetary impact or could affect comprehension, an errata sheet is prepared.

FACTS AND FINDINGS:

Errors were identified in both the proposed Capital Improvement Plan and the Proposed FY 2019 Budget regarding a traffic congestion relief project. The project was initiated in FY 2018 with an allocation of \$175,000; therefore, page 49 of the Capital Improvement Plan document needs to identify the prior year funding amount. The project appropriation in the Proposed FY 2019 Budget is correct combining the allocation in the current year with \$25,000 of new funding. However, the source of funding identified for the project is incorrect. The funding source is State Highway Revenue. There is no budget appropriation impact with this correction.



Kelley Jacobs
Budget Officer

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APR 23 2018

CITY OF SALEM
CITY RECORDER

April 23, 2018

Mayor and City Council
555 Liberty Street SE
Salem OR 97301

SUBJECT: Proposal Concerning Park Ranger


Dear Mayor and City Councilors:

The success of the Peter Courtney pedestrian bridge to Minto Brown Park has led to several increasing problems. In particular, substantial numbers of cars are parking off the designated lots, and trash and graffiti are a growing problem that we expect to worsen further when summer finally arrives.

Although we now have a full time Park Ranger with authority to write citations, he has been advised, apparently by Community Development, not to issue citations for these violations because the fine amount is too high for a first violation. It is currently \$250. The City's Legal department is, so we are advised, studying a graduated fine scale.

Eventually, and we hope sooner than later, this issue of a graduated scale for offenses will reach you for a decision. We encourage you to expedite this process. SPRAB voted unanimously to support a graduated fine scale, and to restore the Park Ranger's actual authority to write citations for these offenses that impact the park and everyone's enjoyment of it.

Yours very truly,


Kasia Quillinan
Chair, SPRAB

Kali Leinenbach

From: Marjorie Laux <marge.laux@gmail.com>
Sent: Tuesday, April 24, 2018 8:29 PM
To: budgetoffice
Subject: Sidewalks on 15th street N E

To whom it may concern. I live on 15th st N E. The sidewalks are in very bad condition. I am a senior citizen and when I walk the neighborhood I use a walker and have to walk in the street .It is dangerous as the streets are narrow and I do not move to fast.

Please consider repairing the sidewalks as they are used by many school children too.

Thank you. Marjorie laux. 945 15th street N E 97301

Kali Leinenbach

From: Mumbo Jumboo <mumbojumboo@hotmail.com>
Sent: Tuesday, April 24, 2018 8:23 PM
To: budgetoffice
Subject: 15th street NE





940 15th street NE

People will get hurt. What's the problem?

So tired of calling and the city you only spray paint the danger.





Jeremy Parker

940 15th street NE

503-763-6825

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April 24, 2018

To: City of Salem Budget Committee
Salem Urban Renewal Agency Budget Committee

From: Angela Obery
Salem Bike Boulevard Advocates

Re: Proposed 2019 Budget & Capital Improvement Plan for FY 2019 through FY 2023

As the Citizen Budget Committee meets to analyze and recommend a budget to the City Council, I respectfully ask that the allocation of funds for the design and construction of the Winter-Maple Bicycle and Pedestrian Plan be included in the proposed 2019 Budget and 2019-2023 CIP.

Looking at the 2018 City Council Policy Agenda, the Winter-Maple Plan aligns with the established evaluation lenses, service areas, and multi-year ongoing actions (as outlined in the attached pages). The funding and completion of the Winter-Maple Plan will transform recent planning efforts into a reality and will positively impact the lives of Salem residents, as well as successfully prepare for Salem's future.

Thank you for your thoughtful review of this matter, and your continuing efforts to make Salem great. The opportunity to harness the momentum behind the Winter-Maple Plan, in order to create real change in Salem, is worthy of your time and attention.

References:

2018 City Council Policy Agenda

<https://www.cityofsalem.net/CityDocuments/city-council-policy-agenda.pdf>

Winter-Maple Bikeway Bicycle and Pedestrian Plan Final Draft (Subject to Council Acceptance)

<https://www.cityofsalem.net/citydocuments/winter-maple-bikeway-plan.pdf>

The Lenses Through Which Proposals for Programs & Services Will Be Evaluated
2018 City Council Policy Agenda – Page 2

<p>How is this proposal, program, or service responsive to a community need (at your service)?</p>	<p>The City of Salem’s Transportation System Plan (TSP) Bicycle Element (adopted in 2014) identifies the route as a “Tier 1–High Priority project for implementation” (Winter Maple Plan, Pg 1). “Throughout the development of this Bicycle and Pedestrian Plan, the project team involved the local community through a variety of meetings and workshops” (Winter Maple Plan, Pg 23). Seventeen neighborhood associations wrote letters in support of bike boulevard development. Community workshops during the plan’s development attracted more than 250 attendees. A wide variety of local residents and area school staff have provided testimony to City Council and the Salem Planning Committee regarding their support for the plan.</p>
<p>Is this building capacity and partnerships to help us prepare for the future?</p>	<p>“A bicycle and pedestrian connection between Keizer and downtown Salem has been a discussion point for nearly 40 years” (Winter Maple Plan, Pg 4). The construction of the route connects key biking and walking infrastructure routes for the two cities. As the completed route will serve a variety of schools (Preschool through College), the Safe Routes to School National Partnership strongly supports the implementation of the full Winter-Maple Plan. The route also overlays with a long stretch of the Willamette Valley Scenic Bikeway. The community, health, and environmental benefits of active mode transportation options provided by the Winter-Maple Plan are supported by a variety of local and national organizations.</p>
<p>How is this proactive and forward thinking?</p>	<p>The Winter-Maple Plan is intended to act as a model for all future Neighborhood Greenway development in the City of Salem. The route will provide an opportunity for Salem residents to experience street design aimed to optimize bicycle and pedestrian travel, and therefore determine if they also desire such projects in their neighborhood. The plan’s included toolkit outlines “design treatments for this and future ... projects in Salem. (Winter Maple Plan, Appendix C).</p>
<p>How will this proposal, program, or service enrich the lives of present and future residents?</p>	<p>As approved by the Salem City Council, the Winter-Maple Plan and included Neighborhood Greenway are recognized as “an important component of providing a balanced, interconnected, and safe transportation system in Salem that supports a variety of transportation options” (Winter Maple Plan, Pg 1). Research shows that safe and comfortable walking and biking routes (such as the Winter-Maple Plan’s included separated bike lanes, Neighborhood Greenways, and Multi-use paths) attract new riders who “are interested in bicycling but are dissuaded by stressful interactions with motor vehicles” (Winter Maple Plan, Pg 3). The completed route offers a viable active transportation option for current Salem residents, and will help determine the make-up of routes built in the future.</p>
<p>How is this proposal, program, or service promoting our values of being fair, equitable and safe?</p>	<p>“In addition to attracting different types of cyclists, the proposed WMB would also provide safe mobility choices for underserved communities. The Salem-Keizer Area Transportation Study 2012 Geographic Profile of Transportation Disadvantaged Populations indicates that the census tracts surrounding WMB have a higher than average concentration of persons living in poverty and persons without access to a motor vehicle. Additionally, two of the three census tracts surrounding the route have higher than average rates of non-white and Hispanic populations. The treatments envisioned will support neighborhood livability and increase active transportation options for people of all ages” (Winter Maple Plan, Pg 3).</p>
<p>How does this further the City’s values of being open and inclusive?</p>	<p>The construction of a completed Winter-Maple route offers safe, comfortable, and cost-effective active transportation options for all ages and abilities. Neighborhood Greenways are a recognized component of an all-ages-friendly city.</p>

City of Salem’s Service Areas Defined Through Our Vision, Mission, And Values

2018 City Council Policy Agenda – Page 3

<p><u>Welcoming and Livable Community</u> Neighborhoods are safe and clean, with a mix of quality housing and access to parks, recreation, historic and cultural resources, and the arts.</p>	<p>The CANDO, Grant, and Highland Neighborhood Associations have been involved in the plan development and are supportive of its timely construction, as “the primary objective of this project is to develop a streetscape to better accommodate multimodal circulation, improve safety for all modes, encourage a healthy lifestyle, and support uses adjacent to the WMB” (Winter Maple Plan, Pg 1). The route connects homes, schools, parks, churches, businesses, and organizations throughout North Salem through a design plan that encourages active living, healthy lifestyles, neighborhood connections, and place-making.</p>
<p><u>Strong and Diverse Economy</u> A diverse economic base with robust job growth, business retention and recruitment, a thriving downtown, and tourism.</p>	<p>The Winter-Maple Plan “will support safe and convenient biking and walking to employment, schools, parking, shopping and parks” (Winter Maple Plan, Pg 1). Local residents will have a safe and comfortable option to walk or ride their bike to access businesses in the north Salem and downtown region, and when using the route will not require an increase in overall parking capacity. Customers and employees will have flexible, convenient, affordable, and healthy commute options to frequent local businesses. It should also be noted that the WMB alignment follows a portion of the 134-mile Willamette Valley Scenic Bikeway” (Winter Maple Plan, Pg 1). In 2012, a Travel Oregon study found that bicycle tourism contributed over \$400 million to the State’s economy.</p>
<p><u>Safe, Reliable, and Efficient Infrastructure</u> An integrated system of streets and bridges for pedestrian, bicyclist, motorist and freight mobility, with civic buildings, technology, and utility systems to support Strategic Plan outcomes.</p>	<p>Although the outlined vision for the Winter-Maple route was first approved by City Council in 2014 as part of the Salem Transportation System Plan, a constructed Winter-Maple route will serve as the city’s first completed Neighborhood Greenway. (Winter Maple Plan, Pg 1). Designed to serve as a model for other neighborhoods in Salem, it can only sufficiently model the treatments, benefits, and outcomes of this type of street design project when fully constructed. The Neighborhood Greenway concept has been implemented in numerous cities across the U.S. It has been tested and proven to be a cost-effective component of integrated street systems.</p>
<p><u>Natural Environment Stewardship</u> Protected natural resources, including healthy streams and the Willamette River, and a reduced impact from the build environment and City operations on our natural environment.</p>	<p>Active transportation has recognized environmental benefits. A completed Winter-Maple route invites Salem residents of all ages and abilities to choose biking and walking for short trips within the nearby neighborhood. Biking and walking are pollution-free modes of transport and can contribute to emission reductions.</p>
<p><u>Good Governance</u> The enterprise is managed to the City Council’s goals for our community, as expressed through the Strategic Plan, to be fiscally sustainable, provide quality services, proactively engage residents, be forward thinking, and build capacity and partnerships to prepare for the future.</p>	<p>Most of the design treatments outlined in the Winter-Maple Plan are the “low hanging fruit” of infrastructure changes aimed to improve walking and biking in Salem. The inexpensive, but high impact, design tools are proven to effectively increase the number of people who walk and bike. Supported by a wide range of residents from the start (and throughout the planning process) the plan does not deserve to be placed on the shelf to gather dust. Instead, it should receive funding, so as to make the plans a reality.</p>

Multi-Year Ongoing Actions
 2018 City Council Policy Agenda – Pages 11, 12, 13

<p><u>Improving pedestrian safety.</u> In November 2017, the City reported findings from a Pedestrian Safety Study at a community meeting and at a City Council Work Session. Based on analysis of crash data since 2011 and field observations, specific recommendations for 19 intersections and corridors were made. The study also looked at the need to limit spacing between crossings, limit conflicts between pedestrians and turning cars, improve roadway and intersection lighting, and use education campaigns and targeted enforcement to change some concerning driver and pedestrian behaviors. The City is now planning to design and fund high priority pedestrian safety improvement projects. Work has already begun on Portland Road NE to upgrade transit stops, build new sidewalks, and construct mid-block pedestrian crossings</p>	<p>The proposed CIP includes <i>Project Number 0000632: Salem Multimodal Safety Crossings</i> (Pg 48). This project outlines the design and construction of multi-modal crossing improvements at five intersections in Salem. Two of the listed intersections are along the Winter-Maple Neighborhood Greenway. While these improvements are needed, respond to neighborhood concerns, and are recognized components of the Winter-Maple Bicycle and Pedestrian Plan, the improvements do not by themselves establish a safe and comfortable Neighborhood Greenway for neighbors traveling to area parks, services, homes, or schools. Additional projects (already designated along the route) need construction funded in order to reach Winter Maple Plan goals.</p>
<p><u>Relieving Vehicular Congestion.</u> Salem’s growth has been accompanied by rising traffic volumes and increasingly congested roadways. In November 2017, Council approved the formation of a Task Force that will identify opportunities for reducing vehicular congestion and improving vehicular mobility. The Task Force’s area of study includes both sides of the Willamette River. The study area east of the river is bound by Union Street NE, 12th Street SE, and Mission Street SE. West of the Willamette River, the study area is bound by Orchard Heights NW, Edgewater Street NW, and Wallace Road NW. Task Force members will evaluate existing conditions, review past studies, and consider a wide range of options. The Task Force will return to Council with a report containing recommendations to reduce traffic congestion and improve vehicular mobility. The report will include proposed changes to adopted policies and practices, a prioritized list of short- and long-term projects, and a funding strategy to implement the selected ideas. The Task Force is expected to submit its report to Council in August 2018.</p>	<p>One way to relieve vehicular congestion is to create attractive alternatives to single-occupancy travel, particularly for short trips. The Winter-Maple Plan is an excellent example of infrastructure design that can increase biking and walking in a densely populated, urban area with both commercial and residential zoning. Connecting residents in CANDO, Grant, and Highland to State Offices, downtown businesses, and local schools has the potential to invite local neighbors to leave their car at home when frequenting nearby services. The Livable Streets Alliance encourages cities to increase safe and comfortable bicycling and walking to both reduce congestion, as well as reduce pollution and greenhouse gas emissions, lose less money to non-local fuel suppliers, and make communities more livable.</p>
<p><u>Engaging neighbors in design.</u> West Salem residents and businesses have developed architectural design standards for the West Salem Business District. The effort will enhance the character of the business district, broaden the range of land uses, and encourage redevelopment. Residents and businesses have also been working together to revitalize State Street from 12th to 25th Street into a vibrant, walkable, mixed-use corridor. They will propose land use regulations that encourage pedestrian-friendly, mixed-use development, and alternative street designs for a safer, more welcoming environment for pedestrians and bicyclists.</p>	<p>The Maple-Winter Plan, once constructed, creates an “alternative street designs for a safer, more welcoming environment for pedestrians and bicyclists.” Neighborhood and city-wide support for the development of Salem’s first Neighborhood Greenway has been consistently strong during the plan’s creation. Neighbors have reviewed the plans, offered feedback and ideas, and now ask for the funds to see the approved plans made into a reality.</p>



April 25, 2018

City of Salem Budget Committee
555 Liberty St SE RM 220
Salem OR 97301

Dear Budget Committee Members,

Thank you for the opportunity to provide input as you prepare a recommended budget that is reflective of the priorities outlined in the [Salem Strategic Plan](#). On behalf of the Safe Routes to School National Partnership in the Pacific Northwest, I would like to express our strong recommendation and support for the inclusion of funding for construction of the Winter-Maple Bicycle and Pedestrian Plan, in this budget cycle.

The Winter-Maple Plan is true to the City's goals for **growth and development, critical infrastructure, public transportation** and **environmental action**, as outlined in the Salem Strategic Plan. The Winter-Maple Plan includes expanded, thoughtful engineering to allow for new active transportation options for people of all ages and abilities. The Plan transforms an area where, currently, students do not have access to safe routes to walk, bike or roll to school. These new active transportation options will also connect community members to public transit, churches, shopping, community centers and civic engagement. The City can expect to see a real turn on investment in the Plan through its public health, economic and environmental benefits.

I think you will find that in addition to aligning with the City's priorities, the Winter-Maple Plan also demonstrates Salem's core values. The Winter-Maple Plan exhibits the City's value for **opportunity**, by exercising forward-thinking and implementing proactive transportation planning. The Plan is **responsive** to the needs of people who choose and rely on walking and bicycling throughout their neighborhoods. Providing safety for our underserved and vulnerable communities, shows the City's **compassion**. Finally, the Winter-Maple Plan displays the City's value of **accessibility**, by opening streets to all modes of transportation and strengthening the healthy, inclusive environment in Salem.

Thank you for your time, service and careful consideration of including the Winter-Maple Bicycle & Pedestrian Plan in the recommended budget. I look forward to your discussion and any questions you may have.

Sincerely,

Becky Gilliam
Pacific Northwest Regional Policy Manager
Safe Routes to School National Partnership