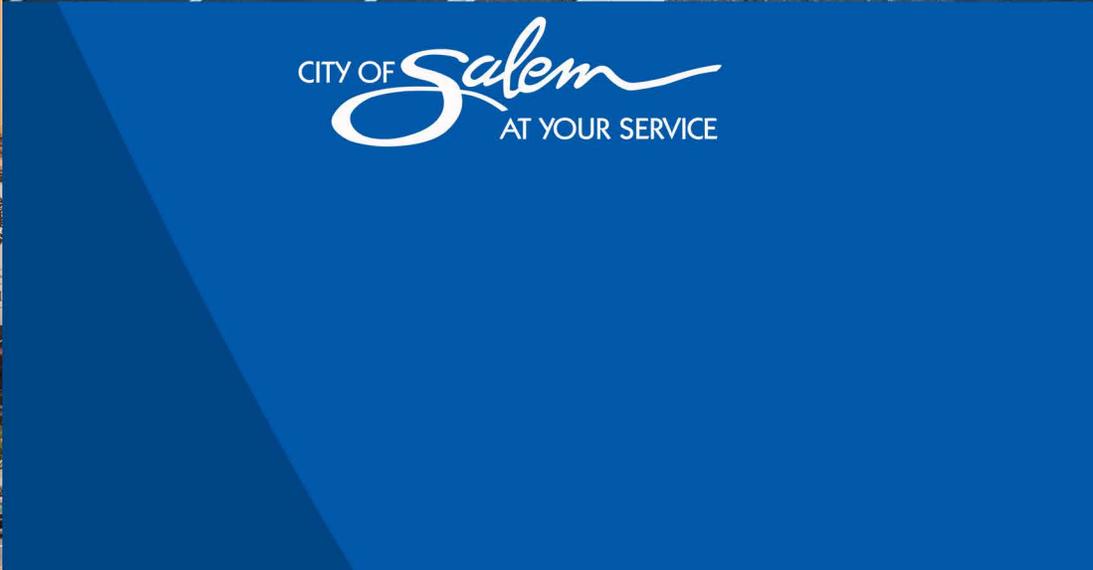




2018 CITY COUNCIL POLICY AGENDA



Photo By Ron Cooper



CITY OF *Salem*
AT YOUR SERVICE

LETTER FROM **THE MAYOR**

Thank you for sharing your ideas and priorities for actions over the past year, as we worked together to develop a Strategic Plan to guide our future.

Through the 2017 Strategic Plan, you've called for change in conditions of those who are homeless or at-risk of becoming homeless, improved public transit operated by Cherriots, economic vitality for the community and for Downtown, and action on the environment. To ensure we meet the needs of our growing and changing community, you've also asked us to develop a vision for growth and development, ensure we have adequate infrastructure, and continue to provide the services residents and visitors have come to expect of us.

In this 2018 City Council Policy Agenda, we've responded with our plans to address priority actions in partnership with residents, local businesses, and those organizations and institutions whose expertise we'll need to be successful.

We look forward to this coming year. We invite you to participate, ask questions, and provide input and ideas along the way so that we can continue our progress together.

Thank you,



Chuck Bennett

Mayor

CITY OF *Salem*
AT YOUR SERVICE



SALEM RESIDENTS REMAIN OPTIMISTIC

According to the 2017 annual Residential Satisfaction Survey, nearly two-thirds of Salem's residents think the City of Salem is heading in the right direction, and nine-in-ten residents are satisfied with City services. Now in its second year, City Council commissioned the Residential Satisfaction Survey to gather residents' perspectives on City-provided services, and to better understand residents' priorities for the City. The insights drawn from the annual survey and other outreach efforts helps city leaders set policy priorities, such as the goals and outlines established by the Salem Strategic Plan.

This year's results reinforce the City Council's policy focus on homelessness and housing affordability. As in the 2016 survey, top concerns for residents of all demographics were homelessness, housing affordability, and traffic congestion.

To achieve a representative sample of Salem residents, the 2017 Residential Satisfaction Survey consisted of telephone calls to both English and Spanish-speaking Salem residents. Measures were taken to ensure that the survey accurately represented all areas of the City and the diverse backgrounds of its residents.

The 2017 Residential Satisfaction Survey is available on the City's website at <https://www.cityofsalem.net/Pages/salem-strategic-plan.aspx>



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2018 CITY COUNCIL POLICY AGENDA

City Council’s 2018 Policy Agenda draws from the Council and community-defined priorities set forth in Salem’s Strategic Plan for year one implementation. Through the City Council Policy Agenda, Council agrees on specific priorities for action in the coming

year, and makes those priorities clear to staff and the community. The Policy Agenda informs the budget process and provides direction for better aligning resources toward the policy areas in the Strategic Plan.

HOW TO GET INVOLVED

If you are interested in learning more about a specific 2018 Policy Agenda action or the Strategic Plan, please visit www.cityofsalem.net/Pages/salem-strategic-plan.aspx or email Courtney Knox Busch at cbusch@cityofsalem.net.

If you are interested in volunteering or serving on a volunteer advisory board or commission, please visit www.cityofsalem.net/volunteer for more information.



HOW THE POLICY AGENDA IS ORGANIZED

The 2018 Policy Agenda describes new actions to implement the Strategic Plan priorities. The Policy Agenda includes updates on ongoing activities underway prior to the 2017 adoption of the Strategic Plan. The Policy Agenda is organized

around the community’s and Council’s expectations of services from the City, or Service Areas. These Service Areas are derived from the vision, mission, and values in the Strategic Plan.

STRATEGIC PLAN COUNCIL'S POLICY PRIORITIES

The Salem Strategic Plan, adopted by City Council in October 2017, articulates the mission, vision, values, and goals of the City organization (Appendix A). The Strategic Plan charts a three-to-five year course for the City, and represents the culmination of extensive community input on issues, followed by discussion and vetting of actions that would advance the policy issues by City Council-led work groups in seven broad areas. The Strategic Plan is foundational to the Salem City government in four primary ways.

The Strategic Plan:

1. Articulates the mission vision and values for the organization;
2. Defines expectations of the Council and community for the services the City should provide;
3. Establishes policy priorities for the next three to five years; and
4. Sets the framework for Council's annual policy direction through the City Council Policy Agenda.

Vision



A safe and livable capital city with a sustainable economy and environment that is open to all.

Mission



The City of Salem provides fiscally sustainable and quality services to enrich the lives of present and future residents, the quality of our environment and neighborhoods, and the vitality of our economy.

Values



Opportunity: Salem is proactive and forward-thinking.

Compassion: Salem is fair, equitable, and safe.

Responsiveness: Salem is at your service, with capacity and partnerships to prepare for the future.

Accessibility: Salem is open and inclusive.

Through the mission, vision, and values, the Strategic Plan articulates what is expected of the organization in the future, the purpose of the organization and the services it provides, and how the services will be provided. The mission, vision, and values also provide a basis through which the community and Council can review a proposed new (or change in existing) program or service. The lenses through which proposals will be evaluated are:

- How is this proposal, program, or service responsive to a community need *at your service*? Is this building capacity and partnerships to help us prepare for the future?
- How is this proactive and forward thinking?
- How will this proposal, program, or service enrich the lives of present and future residents?
- How is this proposal, program, or service promoting our values of being fair, equitable and safe?
- How does this further the City's values of being open and inclusive?

Defining the City of Salem's Service Areas through our Vision, Mission, and Values



Safe Community

Providing an emergency response while proactively reducing the risk of crime, fire, natural disasters, and health emergencies to residents, businesses and property owners.

- Fire Station 11 Staffing



Welcoming and Livable Community

Neighborhoods are safe and clean, with a mix of quality housing and access to parks, recreation, historic and cultural resources, and the arts.

- Affordable Housing, Homelessness, and Social Services: Sobering Center
- Vision for Growth and Development: Updated Approach and Timeline
- Added Capacity for Neighborhood Association Support



Strong and Diverse Economy

A diverse economic base with robust job growth, business retention and recruitment, a thriving downtown, and tourism.

- Economic Development & Downtown: High-Speed Internet Downtown, Market Feasibility



Safe, Reliable, and Efficient Infrastructure

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.

- Critical Infrastructure
- Public Transportation



Natural Environment Stewardship

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.

- Environmental Action: Greenhouse Gas Inventory



Good Governance

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.

- Sustainable Services: Core Services and Desired Level of Service through Priority-Based Budgeting

CREATING THE 2018 POLICY AGENDA

City Council held a work session on January 16, 2018 to consider proposals for action and updates on other Strategic Plan-related actions. Through an annual City Council Policy Agenda, City Council makes its initial priorities for action clear to staff and the community, and provides direction on aligning resources towards the Strategic Plan Policy areas through the City's budgeting process.

The 2018 Policy Agenda is part of an annual cycle of developing the budget, policy and program evaluation, financial forecasting and reporting to the Council and community on progress. For 2018, the Policy Agenda includes the following Strategic Plan priorities:

- Sustainable Services: core services and desired level of service through priority-based budgeting;
- Vision for Growth and Development: updated approach and yimeline for community visioning;
- Environmental Action: greenhouse gas inventory;

- Economic Development and Downtown: high speed internet downtown, market feasibility;
- Affordable Housing, Homelessness and Social Services: Sobering Center;
- Fire Station #11 Staffing; and
- Added Capacity for Neighborhood Association Support.

Also, in 2018, staff will be returning information at key milestones on other Strategic Plan priority actions, including:

- Sustainable Services: options for revenue strategies;
- Critical Infrastructure: asset management and general obligation bonding strategy; and
- Economic Development & Downtown: increasing the use of grants to seismically retrofit downtown buildings.



SALEM'S STRATEGIC PLAN IS A THREE-TO FIVE-YEAR PLAN FOR

how the City can operate to achieve its best future. The citywide Strategic Plan describes the vision, mission, and values that guide the City. The Plan also identifies seven broad goal areas to address issues the community faces today and expects in the near future:

- Vision for Growth and Development
- Affordable Housing, Homelessness, and Social Services
- Economic Development and Vibrant Downtown
- Critical Infrastructure
- Sustainable Services
- Public Transportation
- Environmental Action

Each goal includes actions the City may take to achieve the Council's desired outcome. For more on how the Strategic Plan was developed, visit <https://www.cityofsalem.net/Pages/salem-strategic-plan.aspx>.

FALL/WINTER

Annual Community Report

How we measure progress

Forecasting

Residential Satisfaction Survey

WINTER (January)

City Council Policy Agenda

How does the City achieve its strategic priorities and ensure success?



SPRING (April, May)

City of Salem Budget

2018 COUNCIL POLICY AGENDA



Safe Community

Fire Station #11 Staffing	NEW ACTION
<i>New Priority Identified by Council</i>	
Sponsor: Mike Niblock, Fire	

In May 2012, Salem’s Fire Station #11 on Orchard Heights in West Salem was closed to offset citywide budget shortfalls. With increasing annual call volume, the City Council has prioritized opening Fire Station #11 to 24-hour operation, adding response capacity and improving reliability in West Salem.



Welcoming and Livable Neighborhoods

Community Visioning	ACTION UPDATE
<i>Vision for Growth and Development</i>	
Sponsor: Norman Wright, Community Development	

Two Strategic Plan actions were funded in the 2017-18 Budget, while the Plan was being developed: a community visioning process and a Comprehensive Plan Update. As part of their 2018 Council Policy Agenda, the City Council received an update on an approach to the visioning work, which will serve as the foundation for a future update to the City’s Comprehensive Plan. Building on existing development plans for geographic segments of the community, staff will initiate a community profile in April, 2018. In December, staff will report to the Council on input from the community, and analysis of trends and scenarios for how the community could develop over time.



Sobering Center	NEW ACTION
<p><i>Affordable Housing, Homelessness and Social Services</i></p> <p>Sponsor: Steve Powers, City Manager and Jerry Moore, Police</p>	

The City, Marion County, and Salem Health have come together to develop a framework for a Sobering Center. Initially identified as part of the Mid-Willamette Homeless Initiative Task Force, the Sobering Center offers individuals a safe place for sobering, and reduces the growing cost to our communities of these chronically homeless who exhibit signs of substance abuse. The model is based on the experience of the sobering centers in other cities, which relies on partnerships with the State of Oregon, existing health providers, local law enforcement, and local government.

The eight-to ten-bed facility Sobering Center will be operated 24 hours a day by a non-profit addiction treatment provider. The facility will be located in proximity to the hospital and other treatment providers to ease connections to other services such as detoxification and out-patient or residential recovery facilities.



Capacity for Neighborhood Association Support	NEW ACTION
<p><i>New Priority Identified by Council</i></p> <p>Sponsor: Brady Rogers, Community Development</p>	

To help better connect our community to services the City provides and to the issues affecting neighbors, the City provides liaison staff to Neighborhood Associations. Currently, one staff person provides support to Salem’s 18 Neighborhood Associations. Another 0.2 of a full-time staff position is available to the Neighborhood Services Section. Adding 0.8 of a full-time equivalent position would double the staffing capacity of the City’s support of these community resources, allowing for more participation, increased capacity for civic engagement and outreach efforts, and more assistance with Neighborhood Association-sponsored events.

Homelessness Rental Assistance Program	ACTION UPDATE
<p><i>Affordable Housing, Homelessness and Social Services</i></p> <p>Sponsor: Andy Wilch, Salem Housing Authority</p>	

In last year’s budget, \$1.4 million was pledged for the Homeless Rental Assistance Program. This Housing First program is designed to house and provide supportive services to 100 chronically homeless individuals in Salem, with: 12 months of rental assistance; funding for security deposits, utilities, basic personal care items, and medical needs to remove initial barriers to housing; and life-skills training along with intensive housing case management. Through partnerships, participants in the program are provided referrals to housing, emergency food, furnishings, and other social services. In January 2018, the program received a much-needed boost of a \$150,000 grant from Meyer Memorial Trust Foundation to fund a full-time Service Coordinator Case Manager for two years. The Case Manager will coordinate with available programs, resources, and social services to help meet the diverse needs of the chronically homeless.



Strong and Diverse Economy

Market Feasibility Study for High-Speed Internet Downtown, Possibly Expanding Broadband Citywide

NEW ACTION

Economic Development and Downtown

Sponsor: Kristin Retherford, Urban Development and Krishna Namburi, Information Technology

One of the priorities identified as part of the Strategic Plan is to explore the possibility of bringing City-provided high-speed internet to Downtown. In 2018, a consultant-led market analysis will assess the need and demand for a high-speed broadband network and free Wi-Fi Downtown, identify the location of existing conduit within the Downtown core, and, should the City move forward with a pilot project in municipal broadband service, what model would have the greatest return on investment for the City. The analysis and recommendations may be completed within six months of funding. Based on the results of the research, projects may be recommended to pilot City provided broadband and Wi-Fi. In a follow-up phase, should the Downtown-focused study show City broadband is feasible, the work could be expanded to investigate the feasibility of citywide broadband and/or other urban renewal areas.



Safe, Reliable and Efficient Infrastructure



Transit Committee

ACTION UPDATE

Public Transportation

Sponsor: Julie Warncke, Public Works

In July 2017, the City Council created a Public Transit Committee to advise Council on what role the City can play in the success of public transportation. The Committee has worked to better understand the diverse needs of the community in public transportation and services provided by Cherriots. Cherriots' service will improve as a result of new funding approved by the Oregon Legislature in summer 2017. The Public Transit Committee is on track to make recommendations to Council in 2018.

Asset Management,
General Obligation Strategy

ACTION UPDATE

Critical Infrastructure

Sponsor: Peter Fernandez, Public Works and
Kacey Duncan, Deputy City Manager

Properly maintained infrastructure is key to the delivery of City services to the community, and to the city's economic vitality. The City of Salem owns, operates, and maintains a network of water, wastewater, and stormwater utility; park, recreation, and cultural; street, bridge, and parking; and other facilities. The City does not have the budget to complete the backlog of current infrastructure repairs and maintenance. Residents are seeking new cultural and recreational facilities, and the City does not have existing or planned capacity to serve new residents and businesses. To better develop a clear picture of infrastructure needs for the foreseeable future, and an implementable plan to meet those needs, the Finance Subcommittee of Council will review proposals this summer and fall for:

- Condition assessments and criteria to prioritize infrastructure maintenance needs;
- How to identify maintenance needs within the budget; and
- A general obligation bonding strategy, developed with community engagement.





Natural Environment Stewardship

Greenhouse Gas Inventory

NEW ACTION

Environmental Action

Sponsor: Norman Wright, Community Development

To inform future data-driven decisions and prioritize investments, the Greenhouse Gas Inventory will develop a baseline of emissions and community-wide impact on the environment. The inventory will rely on existing data sources, obtained through partnerships with local utility partners, State agencies, Salem’s business community, and residents, with the support of local educational institutions. This work will inform the City’s approach and incorporate community perspectives on the build environment, transportation patterns, and open space preservation, among other strategies, in the community visioning and Comprehensive Plan Update. The City Council Work Group, which includes representatives of 350Salem, PGE, and Northwest Natural, will continue to guide the development of the Greenhouse Gas Inventory.



Good Governance

Priority Based Budgeting

NEW ACTION

Sustainable Services

Sponsor: Kacey Duncan, Deputy City Manager and Kelley Jacobs, Budget

Priority-Based Budgeting is an International City/ County Management Association and National League of Cities best practice to allocate available resources through a priority-driven approach that identifies an organization’s priorities, and ranks programs or services according to how well they align with the priorities. The City is experiencing a structural imbalance in the General Fund where the cost of ongoing services exceeds recurring revenues. Without changes, the imbalance deepens as the cost of service outpaces revenues by a growing margin. To better align City services and available resources with policy guidance from the Council, staff will engage ResourceX to help develop a program inventory, prioritize services, and analyze data. All departments and Council members will be involved in Priority-Based Budgeting between May and October 2018. Findings will be shared with community and Council at key decision points, and the results of the work will be included in an annual community report.



MULTI-YEAR ONGOING ACTIONS

Prior to the adoption of the Strategic Plan, several issues were the subject of ongoing conversation with the Council and the community. These multi-year efforts are reliant on more than one group or department within the City to deliver results. When complete, these actions are expected to result in tangible benefit to the community.

- Designing and building a new Police Station.**
 In May of 2017, the residents of Salem passed a \$61.8 million bond measure to finance the design and construction of a new facility to house the Salem Police Department. To ensure the Salem Police can conduct business efficiently and safely, the new facility will meet current seismic standards for a police station, and bring together important police functions that are currently located off-site in separate and leased buildings. The new facility will be on the corner of Commercial and Division Streets NE. Construction could start as early as summer 2018, and be completed by fall 2020.
- Improving Salem Public Library seismic safety.**
 Also in 2017, Salem residents passed an \$18.6 million bond measure to finance seismic, safety, accessibility, and system improvements to the Salem Public Library building and parking garage to ensure continued use of this community resource for decades.
- Improving pedestrian safety.**
 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.

- **Relieving Vehicular Congestion.**

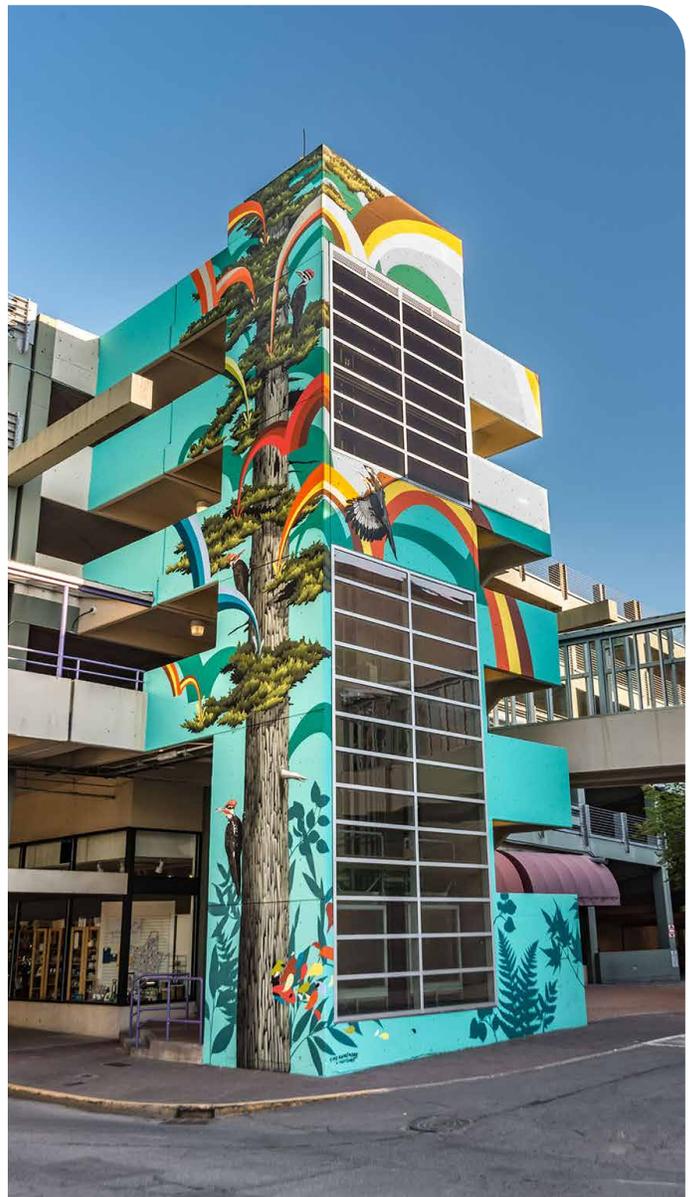
Salem’s growth has been accompanied by rising traffic volumes and increasingly congested roadways. In November 2017, Council approved the formation of a Task Force that will identify opportunities for reducing vehicular congestion and improving vehicular mobility. The Task Force’s area of study includes 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.

- **Designing streetscape Downtown.**

Through in-person and online community meetings, the City kicked off community engagement for Downtown’s streetscape in late 2017. Work will continue through spring 2018 to design a streetscape that complements the things Salem treasures most about downtown—like the unique historic feel, energy and activity—and identify where you think improvements could be made for pedestrian safety and access to Riverfront Park, and where more amenities are needed, such as lighting, restrooms, and artwork.

- **Planning future of our parks.**

While the focus of current community engagement and planning efforts for future parks in Salem is on Riverfront Park and Hilfiger Park, staff are actively planning for parks throughout Salem. The City of Salem park system includes 1,928 acres of park land—1,328 acres are developed, and 600 acres are undeveloped. Park



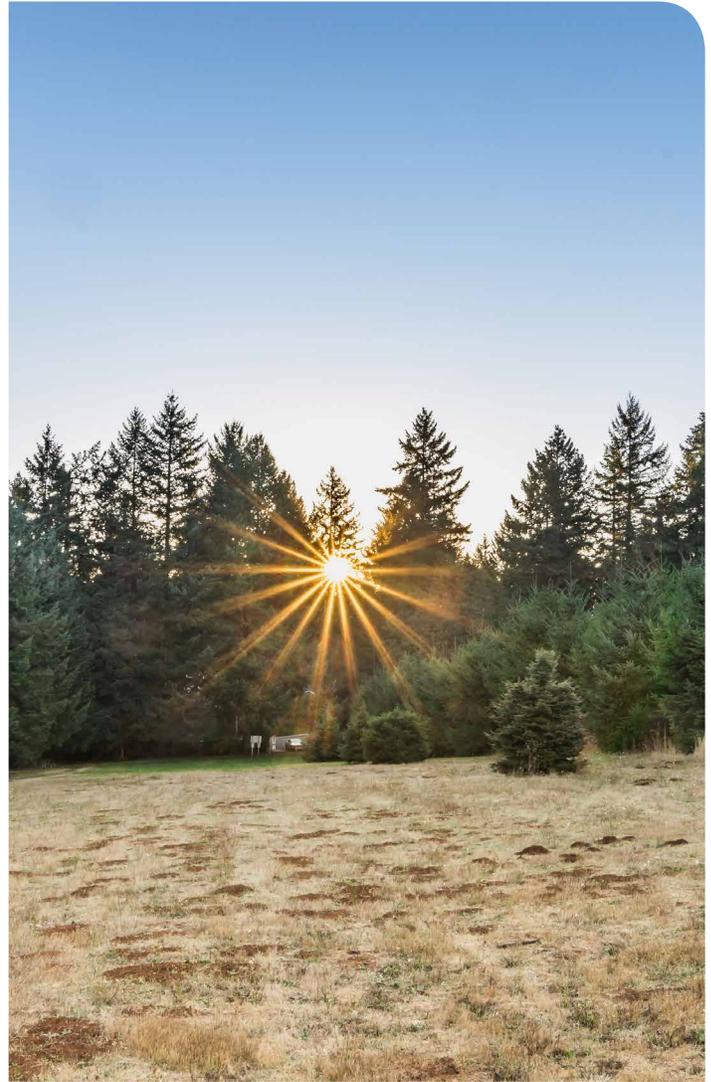
master plans provide overall design guidance for the use and development of Salem park land. The master planning process is interactive, involves significant community engagement, and responds to the unique characteristics of a park property, future transportation improvements or development surrounding the park, and the type of park—whether a neighborhood, community, urban park, linear park, connector trail, or a natural area. Since completing the Comprehensive Park System Master Plan in 2013, in collaboration with the community, Salem has recently completed McKay Park (2014), Minto-Brown Park (2015) and Fairview Park (2016) Master Plans. In March 2016, the City Council received a schedule for parks planning to include Brown Road Park (Spring 2018), Woodmansee Park (Spring 2018), Battle Creek Park (Fall 2018), City Center Park and Trails (Fall 2018), Eagles View Park (Fall 2019), and Bailey Ridge Park (Spring 2020).

- **Engaging neighbors in design.**

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.

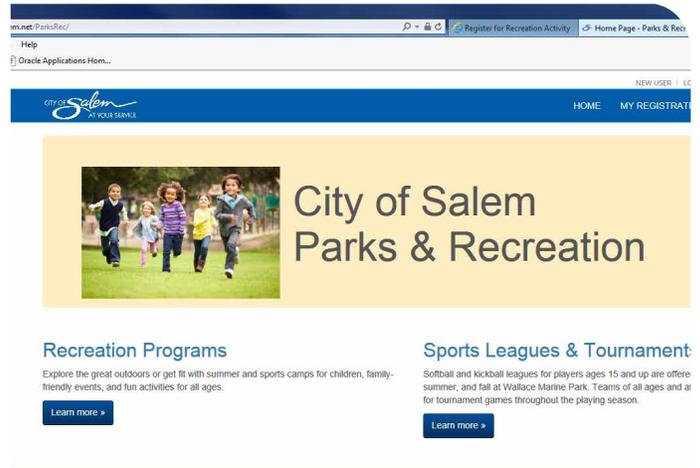
- **Business retention and expansion.**

In addition to announcements of development at the Mill Creek Corporate Center, through our staff and local partners, local businesses have grown from start-ups into successful companies. The Small Business Retention and Expansion Program uses direct mail, phone, and in-person visits to outreach to small, traded sector businesses with less than 25 employees. Through this outreach, staff connects businesses with a variety of resources to help them stay and grow in



Salem. Since last April, more than 140 small business contacts have been made in the North Gateway, West Salem, and Fairview Urban Renewal Areas.

- **Making connecting to the City easier.** On the City’s website, we’re expanding our capacity to accept online registration and payments into other service areas.



2017 ACCOMPLISHMENTS AND REFLECTIONS

For Salem, 2017 was a busy year. In last year's budget, which started July 1, we began to build in actions responsive to the input we received in the Strategic Plan. This fall, the Strategic Plan was adopted. Community satisfaction with City services remains high, at more than 90 percent. With generous contributions of your time and input, Council's direction, and unique partnerships to address community needs, the City was able to deliver the following outcomes:

Good Governance



- Pre-paid and refinanced water and sewer bonds to save residents \$11.5 million.
- Due to the City's floodplain management activities, Salem residents are eligible for a 25 percent reduction in their flood insurance premiums, despite increases to federal flood insurance rates.
- Created new rules to meet the continuing demand for short-term vacation rentals intermediaries, like AirBnB, and ridesharing companies like Uber and Lyft.

Safe Community



- With the passage of two bonds in 2017, we started designing a new Police Facility for our community, and seismic improvements to the Salem Public Library's main location.
- With community help, we opened a new life jacket station at Wallace Marine Park.
- Launched a new Fire Department rescue boat.

Welcoming and Livable Community



- Beginning with the FY 2017-18 investment of \$1.4 million in the Homelessness Rental Assistance Program, Salem continued to add services and support for those experiencing homelessness or those at-risk of becoming homeless in our community. By coordinating with other partners to fill gaps, we are:
 - ♦ Collaborating through Police with behavioral health detachments from Polk and Marion Counties;
 - ♦ Developing a sobering center with Salem Health, Marion County, Bridgeway Recovery Services at the new ARCHES facility;
 - ♦ Contributing funding for a regional coordinator, housed at the Mid-Willamette Valley Council of Governments;
 - ♦ Participating in a 100-day youth homelessness challenge;
 - ♦ Funding local organizations providing services to low-income residents through \$400,000 from the City's General Fund and annual allocations of federal CDBG and HOME programs;
 - ♦ Helping construct affordable housing through urban renewal grants on Portland Road, through Salem Housing Authority programs, and through a new tax incentive for non-profit providers of affordable housing; and
 - ♦ Convening a taskforce to reduce the impact of behaviors on the Downtown.

- With your help, Salem celebrated Make Music Day in June, welcomed national and international visitors with hospitality and courtesy to the total solar eclipse in August, opened Geer Park Bike Track, opened streets to human-powered transportation at Salem Open Streets in September, and brought ice skating to Riverfront Park this winter.
- Installed two new murals in Salem's Downtown landscape.
- Read our first Salem Reads book together, participating in community lectures and robotics events in the month of February.
- Launched parks and rec online registration so residents can register and pay for walks and runs, as well as youth and adult recreation programs.

Strong and Diverse Economy



- At the Mill Creek Corporate Center:
 - ◆ Amazon announced plans to bring 1,000 jobs to Salem at a new 1 million square foot distribution facility.
 - ◆ Henningsen Cold Storage opened a 186,000 square foot refrigerated warehouse facility.
 - ◆ Pac Trust began constructing two buildings,—a total of 116,000 square feet—for commercial and industrial use.
- Pacific Office Automation, an Oregon-headquartered company and the largest office equipment dealer in the U.S., invested \$1.3 million for renovation in a long-vacant Downtown location that will house approximately 50 staff.
- With local businesses, sponsored Salem Brew Talks to better connect start-up companies with each other and local resources.

Safe, Reliable and Efficient Infrastructure

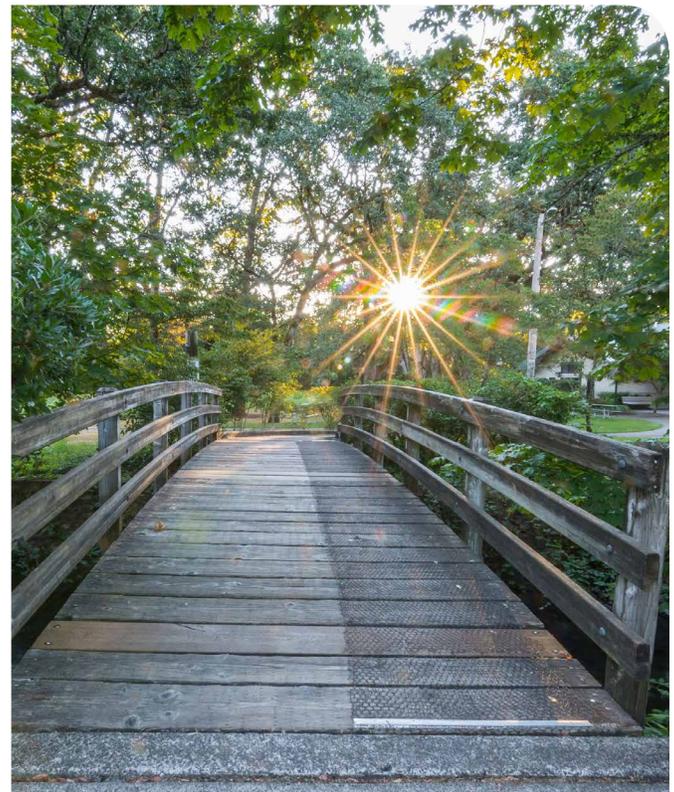


- Opened the Peter Courtney Minto Island Bridge.
- Put in a new signal at the Union and Commercial Streets intersection for better bicycle and pedestrian access to and from the Union Street Railroad Bridge.
- Funded \$45.1 million in improvements to the City's transportation systems, utility systems, and infrastructure in the 2017-18 Capital Improvement Plan.

Natural Environment Stewardship



- Were awarded grants from PGE and Energy Trust of Oregon to invest further in our cogeneration facility, generating 50 percent of the Plant's power from biogas byproduct of water treatment processes, and saving \$300,000 a year.
- Replaced an aging chiller at the Civic Center facility which uses 40 percent less power and saves 1.02 million kilowatt hours annually.



WHAT'S NEXT?

In April and May of this year, the nine residents, Mayor and City Council comprising the City of Salem's Budget Committee will consider the FY 2018-19 Budget. The half billion dollar City Budget covers the period from July 1, 2018 through June 30, 2019, and includes estimates of revenue and costs of services and capital projects. You can add your voice by participating or providing testimony at a Budget Committee meeting or City Council public hearing on the budget. The budget wraps up with at least one public hearing at a June Council meeting. For more information, check out our web page on the City's Budget.

Throughout 2018, Salem will seek input and report progress at key milestones through ongoing community engagement and City Council Work Sessions. This fall, Salem will issue an annual community report, seek input on priorities for 2019, and begin developing the 2019 City Council Policy Agenda.

Thank you,



Steve Powers
City Manager



SALEM STRATEGIC PLAN-APPENDIX A

Vision

A safe and livable capital city with a sustainable economy and environment that is open to all.

Mission

The City of Salem provides fiscally sustainable and quality services to enrich the lives of present and future residents, the quality of our environment and neighborhoods, and the vitality of our economy.

Values

Opportunity: Salem is proactive and forward-thinking.

Compassion: Salem is fair, equitable, and safe.

Responsiveness: Salem is at your service, with capacity and partnerships to prepare for the future.

Accessibility: Salem is open and inclusive.



GOALS AND ACTIONS



Vision for Growth and Development

Develop a comprehensive, long-term vision for future growth and development in Salem that involves community participation.

Conduct citywide visioning process to determine the community's goals and priorities for future growth and development.

Update the Salem Area Comprehensive Plan with the results of the visioning.

Affordable Housing, Homelessness and Social Services

- Implement a Housing First strategy to provide housing security for Salem residents.

- Accessible health and social services for Salem residents.

Create a sustainable, substantive funding stream for development of affordable housing.

Enhance neighborhood livability and resident engagement through thoughtful site selection and

design for new affordable housing: prioritize access to transit, proximity to services, and the creation of a sense of community.

Maximize resources for and coordination of local social services, and align Salem's existing social service funding with strategic initiatives.

Continue funding a program for rental assistance for homeless people.

Partner to establish a sobering and recovery center.

Economic Development and Vibrant Downtown

- A greater survival rate for small businesses, growth of existing businesses, and attraction of new businesses.
- A vibrant Downtown with low commercial vacancy, improved public amenities, and high-quality housing that meets the needs of residents of all ages and incomes.

Explore start-up and entrepreneurial support programs, including shared workspace, incubators, maker-space, collaboration hubs, food hubs, and commercial kitchens.

Develop an airport business plan.

Explore the possibility of bringing City-provided high-speed internet to Salem.

Explore the need for and feasibility of possible new urban renewal areas on State Street, Silverton Road, and the North Waterfront areas.

Increase the use of grants to seismically retrofit Downtown buildings.

Study the feasibility of a Downtown Entertainment District.

Develop options for programming and improvements to revitalize Marion Square Park.

Research fees and penalties for long-term retail vacancies Downtown.

Explore alternative means and methods for adaptive re-use of older buildings in Downtown.

Critical Infrastructure

Simplify and streamline the City's infrastructure and master planning to better align City Council and community goals for the development and maintenance of a robust infrastructure system.

Develop a robust City asset management program that:

- Assesses infrastructure conditions and develops criteria for infrastructure maintenance; and
- Develops a budget process that identifies maintenance activities.

Develop a general obligation bonding strategy that includes public involvement in its development.

Sustainable Services

Align City services and available resources and maintain fund balance for the future.

Redesign the City's budget process to incorporate the Strategic Plan and Annual Work Plan as the driver of budget priorities and resource allocation.

Define Salem's core services and identify the desired level of service the City can provide as a full-service city and the associated costs.

Explore new, additional revenue sources and review potential adjustments to fees for General Fund services to close the gap between the cost of services to be provided and available current revenues to support those services.

Explore the financial, legal, and operational feasibility of alternative methods of service delivery, such as contracting for and consolidation of services, and the creation of a service district within compression limitations.

Identify service areas where independent, programmatic audits may identify cost-saving opportunities.

Public Transportation

A public transportation system that meets community needs.

Update intergovernmental agreement between City and Cherriots to address how Transit operates in City right-of-way.

Establish Transit Committee to advise Council on the diverse needs of the community.

Review development regulations that impact the ability of transit to provide effective service.

Environmental Action

Prepare a community-wide environmental strategy.

Develop a Climate Action Plan that prioritizes reductions of greenhouse gas emissions in collaboration with our local utilities, State Agencies, and educational institutions.

Inventory community impact on the environment to include greenhouse gas inventory.



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