

Scenario Planning Work Program

City of Salem

June 2023

Overview

This document constitutes the City of Salem Scenario Planning Work Program required by Oregon Administrative Rule (OAR) 660-044-0100. This document is being submitted to the Department of Land Conservation and Development as required by OAR 660-044-0015(3)(a). The required components of the Scenario Plan Work Program include:

- Proposed governance structure for regional cooperation;
- Scope of work;
- Community engagement plan;
- Funding estimate; and
- Schedule.

Proposed Governance Structure (OAR 660-044-0100(1))

- **Staff involvement:** A staff team will engage with ODOT and consultants on day-to-day decisions/assumptions/input.
- **Advisory committee:**
 - Will be composed of elected and/or appointed officials (e.g. Planning Commissioners) as follows:
 - City of Salem – 3 members
 - City of Keizer – 2 members
 - Marion County – 2 members
 - Transit District – 1 members
 - Will weigh in at key regional decision points
 - Will ultimately recommend the preferred scenario, including regional performance measures
 - Will make decisions by consensus of members present
- **Local direction on local measures/targets:** Local jurisdictions will provide direct input on how their jurisdiction wants to pursue implementation through jurisdiction-specific performance measures and targets.
 - Ideally, the agencies will work together toward performance measures and targets that are consistent with the other jurisdictions. Local jurisdictions will have the final say on measures and targets applied to their jurisdiction.
- **Final action on preferred scenario by each local jurisdiction:** Following recommendation from the Advisory Committee, the preferred scenario plan will be forwarded to each jurisdiction for final action (submittal) to meet the requirements of Division 44. Each individual jurisdiction will have authority to implement the regional scenario plan how they see fit.
 - At any point, if any individual jurisdiction does not agree with the direction of the regional planning process, that jurisdiction may withdraw from the regional scenario plan.

Scope of Work (OAR 660-044-0100(2))

The following draft scope of work was provided by the Oregon Department of Transportation.

Scenario Planning for GHG Reduction

Regional scenario planning is a transportation and land use planning process that allows local governments to evaluate existing plans and explore future pathways towards achieving transportation emissions reductions and the region GHG reduction target. The VisionEval (VE-RSPM) tool is used to develop a preferred scenario for local jurisdictions that meets the region GHG reduction goal.

Task 1 –Scenario Planning Work Plan

Prepare a Work Plan for the scenario planning effort detailing coordination and process with each impacted jurisdiction and state agencies to complete the scenario planning process through acceptance of the preferred scenario for each jurisdiction. The Work Plan will include timelines and check-in points for all efforts included in the Scenario Planning effort.

Deliverables:

- Draft Scenario Planning Work Plan
- Final Scenario Planning Work Plan
- Project Work Plan Updates

Task 2- Public Stakeholder Engagement

Covers the public stakeholder engagement needs of the scenario planning process through acceptance of the preferred scenario. This includes providing information to the public, local elected officials, planning boards and commissions, and others on the process and requirements, as well as gathering feedback to inform scenario development, analysis and acceptance. Develop materials to educate and gather feedback on the scenario planning process through workshops, virtual engagement opportunities and virtual open house.

Work with local jurisdictions, MPO representative and state agencies to determine outreach needs and opportunities. Utilize existing CFEC local jurisdiction community engagement plan to inform needs and opportunities. Develop a communications plan detailing outreach activities and timing throughout the scenario planning process, including the development of future scenarios and identification of the preferred scenario for acceptance.

2.1 Communications Plan

Create a communications plan for the Scenario Planning Project and update the plan as needed. Work with local jurisdictions, MPO representative and state agencies to determine outreach needs and opportunities. Utilize existing CFEC community engagement plan for each local jurisdiction to inform needs and opportunities. Develop a communications and stakeholder engagement work plan detailing public outreach activities and timing throughout the scenario planning process, including the development of future scenarios and identification of the preferred scenario for acceptance. The plan must include target audiences, key messages, type of feedback needed, communication and outreach tools, and a schedule designed to reach optimal users in the Project areas. The plan will further detail Agency, local jurisdiction and Consultant roles and responsibilities.

Deliverables:

- Draft Communication Plan
- Final Communication Plan

2.2 Virtual Open Houses

Virtual open house for the Project using platform of Agency's choice. The virtual open houses may include but are not limited to the following materials:

- Welcome page/site index
- Background information
- Interactive scenario viewer
- Comment and contact form

The online open houses must coincide with development of the draft Reference & Future Scenarios, and the final Preferred Scenario.

Deliverables:

- First draft online open house website and materials
- Final online open house website and materials

Task 3 Future Reference Scenario

Development of the future reference scenario to set a baseline for progress towards the regional GHG reduction target. This includes input development, reference case model development, and documentation and reporting. This is anticipated to include working with local jurisdictions, MPO representative and state agencies to develop inputs for the future reference case, reference case model run, model validation, and final future reference case. Model inputs and planning horizon years are developed using state level policy assumptions and adopted local and regional transportation plans. Work with local jurisdictions and MPO representative to develop VisionEval model inputs from local adopted plans. Work with ODOT to incorporate statewide policy assumptions consistent with the Statewide Transportation Strategy into the model inputs. Develop findings and documentation for the future reference scenario.

Deliverables:

- Draft Future Reference Scenario findings and documentation
- Final Future Reference Scenario findings and documentation

Task 4 Future Scenarios Testing

Covers the development and testing of alternative future scenarios to investigate how changes to local policies and programs impact progress towards the regional GHG reduction target when compared to the reference scenario. This task is anticipated to include; working with local jurisdictions and MPO representative to determine the number of future scenarios and develop inputs, public stakeholder engagement on future goals, model runs and validation, and document final future scenarios.

Deliverables:

- Draft Future Scenario Testing Findings documentation
- Final Future Scenario Testing Findings documentation

Task 5 Scenario Analysis to Identify Preferred Scenario

Analysis of the future scenario findings to identify a preferred scenario that meets the regional GHG reduction target for acceptance by the impacted local jurisdictions. This is anticipated to include comparing future scenario findings against local and regional goals, conducting sensitivity testing of changes to local policies and actions, and identification of a preferred scenario with local jurisdictions based on local policy changes and stakeholder feedback. Work with local jurisdictions to identify a preferred scenario for acceptance based on sensitivity test findings and stakeholder feedback.

Deliverables:

- Documentation to demonstrate path to identify preferred scenario
- Scenario visualization tool for reporting and engagement

Task 6 Identify Performance Measure Targets

Develop Performance Measure (PM) metrics and future year targets based on adopted plans and the identified preferred scenario. This includes working with jurisdictions on individual targets for different jurisdictions within the region, if the total (weighted average) meets the regional total. Such cross-region coordination is encouraged.

Deliverables:

- Draft documentation of benchmarks and associated data
- Final documentation of benchmarks and associated data

Task 7 Preferred Scenario Reporting

Development of a preferred scenario report that meets the regional GHG reduction target for the impacted local jurisdictions, as well as local and regional performance measures to track progress towards the target. This is anticipated to include working with local jurisdictions to identify a path for preferred scenario acceptance, identifying local and regional performance metrics, and developing a final preferred scenario report for demonstrating compliance with state agency requirements.

Work with local jurisdictions and state agencies to develop a final Preferred Scenario Report for acceptance and state agency reporting. Work with local jurisdictions to identify needs, process and timing for local acceptance of the preferred scenario, and develop reporting documentation and presentations for local planning commissions, advisory groups and other local needs.

Deliverables

- Draft Preferred Scenario Report for impacted jurisdictions
- Final Preferred Scenario Report for impacted jurisdictions

Community Engagement Plan (OAR 660-044-0100(3))

A high-level community engagement plan is provided in **Exhibit A**. The community engagement plan will be refined for the various phases of preparing the Regional Scenario Plan and implementing the preferred scenario through the City's transportation and land use plans.

Funding Estimate (OAR 660-044-0100(4))

Range: \$1 - \$2 Million

This section of the administrative rule requires the City to provide a general estimate of needs to adopt local amendments to implement the preferred scenario selected through the scenario planning process, together with a schedule of requested amounts in current and future budget periods. This estimate does not include the estimate to develop or select the preferred scenario through the required regional scenario planning process. It is assumed that implementing the preferred scenario will require a full update to the Salem Transportation System Plan, including compliance with the new host of requirements for transportation system plans included in the updated Transportation Planning Rule. The new requirements call for a higher level of refinement than was previously required. In addition, the guidance for how to implement the new rules is still being developed by ODOT. For these reasons, our general estimate is that the cost to implement the preferred scenario will fall in the range between \$1 and \$2 million. This range accounts for our current understanding of the rules as well as not knowing what will be included in the region's preferred scenario. We anticipate this need will be concentrated in 2024 through 2026, although this may shift out if the anticipated schedule is not realized.

Schedule (OAR 660-044-0100(5))

Following is a proposed schedule for submitting the land use and transportation scenario plan and for adopting local amendments to implement the approved preferred land use and transportation scenario.

Work Item	Proposed Deadline
Regional Scenario Plan	12/31/2024
Climate Friendly Areas and associated regulations adoption	6/30/2026
TSP Updates and Scenario Plan Implementation	12/31/2026
Land Use Regulations (citywide)	12/31/2026