


FOR COUNCIL MEETING OF: December 12, 2011
AGENDA ITEM NO: 7 (d)

TO: MAYOR AND CITY COUNCIL
FROM: 
LINDA NORRIS, CITY MANAGER
SUBJECT: COUNCIL GOALS UPDATE

ISSUE:

Informational report to update the City Council on the status of the adopted 2011-12 Council Goals.

RECOMMENDATION:

Information only.

BACKGROUND:

The City Council provides staff with direction as to its priorities in the form of goals. The established goals give staff direction when prioritizing resources and responding to opportunities that may arise.

FACTS AND FINDINGS:

The City Council met throughout the spring of 2011 to develop the 2011-12 Council Goals. During the goal setting sessions, the Council discussed organizational needs, strengths, and opportunities. The Council also reviewed recent accomplishments, assessed the status of key initiatives, and identified numerous initiatives, projects, and potential goals.

By consensus, the City Council narrowed its goals into the following priorities: Economic Development, General Fund Budget Stability, Asset Management, Transportation Connectivity, Parks and Recreation, Public Safety, Affordable Housing, and Annexation. As shown in the attached document, each of the goals is followed by example strategies that better illustrate the Council's intent and provide some direction on how the goal might be achieved.

The attached report reflects the current status of the 2011-12 Council Goals adopted on July 11, 2011.

Attachment: Status Report on Council Goals Adopted July 11, 2011

2011-12 Council Goals – Status Report, December 2011

ECONOMIC DEVELOPMENT

Goal: *Initiate and pursue economic development strategies and appropriate funding for strategies that place emphasis on attracting and retaining jobs, including non traded sector jobs, and strengthen the economic prosperity for Salem residents and businesses.*

Strategies for Economic Development

1. *Implement an Economic Development Strategic Plan that focuses on the role of the City and other partners in achieving actions. Take ownership for the economic development actions of the City, including City funding for SEDCOR, Urban Development, Urban Renewal Areas*

Status: In Process 

Staff is preparing a work plan for the Urban Development Department to *Target investment for Job Creation*. This work plan examines opportunities to retool all of Urban Development's programs, activities, and funding toward a job creation focus and clearly identifies the City's role in relationship to its partners in job creation and business recruitment, retention and expansion.

Activities underway include:

- Participate in Spring 2012 Site Selector Familiarization Tour and TEAM Oregon marketing efforts
- Investigate opportunities to incent job creation in urban renewal area toolbox programs, continuing to market Fairview loan program
- Convene a Retention Roundtable aimed at defining needs and opportunities for expansion of local business– to include SEDCOR, Salem Area Chamber of Commerce, Business Oregon, Latino Business Alliance, Chemeketa Community College Center for Business and Industry, commercial realtors, banking industry representatives, area colleges and universities, etc.

2. *Attract higher density professional employment (300 person or more) to downtown*

Status: In Process 

Staff will work with the realtor and development community, Chamber and financial institutions to define barriers to siting a large employer in the downtown and where opportunities may exist for Urban Renewal to fill gaps or provide incentives.

Activities underway include:

- Proceed with Central Salem Mobility Study to increase visibility of stagnant property, enhance pedestrian and bicycle mobility and maintain vehicular throughput capacity

- Prepare RFP for Demonstration Block Program to spur investment and activity in downtown
- Implement Parking Management Strategy to efficiently and effectively utilize parking resources

3. Develop a strategic operations and business plan for the Airport with short and long-term goals to help make informed decisions about the Airport's future as an economic asset

Status: In Process 

The scope of the Airport business planning effort requires a level of specificity and targeted industry analysis previously unanticipated. With resources on hand (the existing Connect Oregon II grant), staff plans to issue an RFP and secure business plan consultant services to develop a business plan beginning in February 2012.

Activities underway include:

- Meet with existing users to determine expansion/supply chain possibilities
- Participate in National Business Aviation Association (NBAA), develop material for national marketing venues and opportunities
- Conduct an Environmental Assessment in support of runway extension project
- Continue Airport Master Plan development

4. Attract companies to the Mill Creek Corporate Center and Salem Renewable Energy and Technology Park; aggressively market MCCC and SRETP for jobs

Status: In Process 

Staff continue to work closely with our economic development partners to attract business to locate at the Mill Creek Corporate Center (partners: DAS, SEDCOR) and Salem Renewable Energy and Technology Park (partners: Business Oregon, SEDCOR). The Mill Creek Corporate Center Marketing Plan was approved by the Mill Creek Implementation Committee at its October 2011 meeting. SEDCOR's contract with the City of Salem includes marketing activities for both projects.

Activities underway include:

- Explore opportunities for limited application of Enterprise Zone at Mill Creek Corporate Center (Mill Creek)
- Complete infrastructure improvements to support development and increase marketability of properties at Mill Creek including the water line loop, Aumsville Road, College Reservoir and wetland construction
- Investigate opportunity at Mill Creek for job assistance program

5. *Explore creation of an entertainment district downtown; complete outreach to raise awareness regarding the benefits and challenges of a district*

Status: Pending 🕒

A subcommittee of the City Council has been formed to address this issue. The subcommittee has met on one occasion to discuss the possibility of an entertainment district.

GENERAL FUND BUDGET STABILITY

Goal: *Develop a multi-year financial plan for the General Fund that balances expected current revenue with desired services, service levels and asset management needs while maintaining a beginning fund balance consistent with Council's financial policy; analyze future service and capital initiatives against the financial plan.*

Strategies for General Fund Budget Stability

1. *Evaluate feasibility of Council establishing beginning fund balance for upcoming fiscal year (fall discussion rather than spring for upcoming FY budget)*

Status: Completed ✓

The City Council held a work session on December 5 to provide the City Manager with direction for preparing the upcoming fiscal year budget. The work session presented an opportunity for earlier discussion on an appropriate beginning fund balance and levels of service that can be sustained given the City's financial outlook.

2. *Plan financial framework for budgeting 3-5 years out (annual budgeting lacks vision due to time constraints)/balance budget for 2014*

Status: In Process 📅

On November 30, 2011 the City Manager presented the Five-Year Forecast to the City of Salem Budget Committee. The forecast included a scenario for maintaining a prudent level of beginning working capital through FY 15-16 by reducing operating costs by \$10.5 million within the first three years of the forecast period. This scenario would more closely align operating expenditures with current year revenues. A work session was scheduled for December 5 to discuss guiding principles and strategies for ensuring financial stability through the fourth year of the forecast.

ASSET MANAGEMENT

Goal: *Maintain existing assets and facilities, including addressing seismic stability for the Civic Center and a future Police facility, and complete development of a City wide asset management strategy.*

Strategies for Asset Management

1. *Support the Salem River Crossing EIS process*

Status: In Process 

The Salem River Crossing EIS has been under review by the Federal Highway Administration (by the agency's Oregon Division and legal team) since May 2011. Comments from the legal review were received by ODOT in early November. ODOT staff is working with the project consultant (CH2M Hill) to determine how responding to these comments will affect the project schedule. After the final legal comments are addressed, the Draft EIS will be printed and distributed for a 60-day public comment period. This is expected to occur in the first few months of 2012. The public comment period will be followed by a process to recommend a preferred alternative.

2. *Other Strategies defined in Goal*

Status: In Process 

A conceptual site plan for a new Public Safety Facility located on the Civic Center campus was developed in the spring of 2011, building on the work completed by the University of Oregon Sustainable Cities Initiative. Feasibility studies to better define soil and environmental conditions at the Civic Center were conducted during the summer and fall. An updated seismic analysis of the Civic Center building has been completed to better define the opportunity for retrofitting the existing building. The analysis produced a structural computer model of the building, a conceptual strategy to retrofit the building for improved seismic performance, and an updated cost estimate for repairs. The findings from the soil, environmental, and seismic studies have been used to refine the conceptual site plan and cost estimate for comparison to alternative sites for a new Public Safety Facility. The Council will continue to consider scope and schedule options for the Public Safety Facility project in early 2012.

TRANSPORTATION CONNECTIVITY

Goal: *Pursue opportunities to improve overall bike, pedestrian, and vehicular connectivity.*

Strategies for Transportation Connectivity

1. *Build a pedestrian and bike bridge across the Willamette Slough to Minto-Brown Island Park*

Status: In Process 

In August 2011, an agreement was reached with the Willamette Queen Sternwheeler to secure access across the Willamette Slough. In October 2011, an application was submitted to ODOT, requesting up to \$1,000,000 through the Flexible Funding Program for design and construction of the Trail. Design and permitting is expected to begin in January, 2012. Public outreach, coordination with the Friends of Two Bridges, and grant research and writing will continue. An easement has been negotiated with Boise for a trail across the island, connecting the bridge to the City's park.

2. *Support Salem Keizer Transit's efforts to ensure a viable and efficient bus service is available to Salem residents; look for opportunities to strengthen the service*

Status: In Process 

City staff continues to coordinate transportation planning and construction activities with the Salem-Keizer Transit District through participation in the regional Salem Keizer Area Transportation Study (SKATS) process and periodic meetings. The City and Transit District worked together to implement the relocation of the downtown transit station to the Courthouse Square block earlier this year. City efforts included traffic design, permitting, streetscape improvements, striping, signs, and traffic signal modifications. The construction of curb extensions on downtown streets has improved transit bus accessibility to persons with disabilities and has decreased bus dwell times at stops. Staff will continue to coordinate with, and provide assistance to, the Transit District in its future planning efforts and operational needs.

3. *Complete development of a railroad quiet zone and implement the recommendations; expand related current efforts, including a focus on a Chemeketa Street crossing*

Status: In Process 

Through approval of the 2008 Streets and Bridges Bond measure, Salem voters authorized spending \$1.2 million for construction of railroad crossing safety improvements at ten at-grade street crossings of the Union Pacific Railroad. Once the improvements are completed, the ten crossings will meet the requirements necessary for the City to apply for a railroad quiet zone from Sunnyview Road NE south to Mill Street SE. Final design has been completed and rail crossing orders from ODOT Rail Division have been approved for all projects. Once the Union Pacific Railroad completes its portion of the

crossing improvements, the City's contractor will be able to complete construction of the projects. Construction is anticipated to occur during 2012 and will last 18 to 24 months. Once the projects are completed, the City will apply for the quiet zone and will seek Council direction on whether to pursue expanding the quiet zone further to the north or south.

4. *Create a bike/pedestrian avenue downtown (possibly High, Church, Chemeketa Streets)*

Status: Pending 

The draft Bike and Walk Salem Plan proposes Church Street NE/SE, Union Street NE, and Chemeketa Street NE as bicycle corridors through downtown. City Council and Planning Commission held a joint work session on this planning process on October 24, 2011. The Planning Commission opened a public hearing on the proposed amendments to the *Salem Transportation System Plan* on November 1, 2011, and continued the public hearing to January 3, 2012. Following Planning Commission recommendation, a public hearing will be scheduled before City Council. Implementing bicycle corridors on Church Street NE/SE and Union Street NE will require a traffic engineering analysis to address both the direction of travel and intersection safety. This analysis will be part of the proposed scope of work for the Central Salem Mobility Study.

5. *Improve bike/pedestrian connections to the Union Street Railroad Bridge*

Status: In Process 

Studying how to improve bicycle and pedestrian connections to and from the Union Street Railroad Bridge will be an area of focus undertaken through the upcoming Central Salem Mobility Study. City Council held a work session on November 7, 2011, to better define the components of the study. As a result of this work session, staff is preparing information on potential scope elements to share with City Council. It is anticipated that a Request for Proposal will be issued within the next two months. Following consultant selection in the 3rd quarter of FY 2011-12, staff will bring a report to the Council to refine the scope of services before entering into a contract. The study will take approximately 12 to 18 months to complete.

PARKS AND RECREATION

Goal: *Enhance parks system and identify and pursue stable funding for future parks development and operations, and funding for recreational opportunities.*

Strategy for Parks and Recreation

1. *Complete the update to the Parks Master Plan*

Status: In Process 

The process of updating the Salem Comprehensive Parks System Master Plan began in October 2010 and has involved nine meetings of the Council-appointed Parks Revenue and Master Plan Task Force, as well as work sessions with the Salem Parks and Recreation Advisory Board and the City Council. Work to date has included development of draft policies on park system classifications, appropriate park amenities, levels of service related to acres of park land and demand for different types of recreation facilities. Staff is currently finishing an initial public outreach and comment effort involving presentations to neighborhood associations, business groups, and other civic organizations. The next phase of the work will involve development of additional policies, identification of future park land acquisition needs, capital construction needs, and funding mechanisms. Staff anticipates bringing final recommendations to Council during the summer of 2012.

PUBLIC SAFETY

Goal: *Continue to ensure the availability of efficient public safety services, including through ongoing coordination with other agencies.*

Strategies for Public Safety

1. *Work with other governmental partners to ensure appropriate consequences for misdemeanor offenders and reduce the number of quality of life crimes*

Status: In Process 

In order to maintain the current quality of life for Salem residents, the City is working with community organizations to address the negative impact of crimes and decrease the amount of recidivism. The Salem Police Department has formed partnerships with Marion County Mental Health, community outreach programs, local law enforcement agencies, the City Legal Department and Salem Municipal Court.

- 2. Coordinate with other governmental partners to ensure adequate access to jail beds for misdemeanor offenders*

Status: In Process 

Budgetary constraints have reduced the amount of available jail beds in Marion County. As a result, the County informed the City that it could no longer lodge any City ordinance misdemeanor offenders. Through regular, ongoing meetings and communication with the Marion County Jail, an agreement has been reached to allow six misdemeanor crimes to be lodged. The six crimes are those which have some of the greatest impact on the quality of life for Salem residents: driving while under the influence of intoxicants (DUI), reckless driving, driving while suspended (DWS), giving false information, failure to perform the duties of a driver (Hit and Run) and trespass. The City will continue to promote a high quality of life through crime enforcement and work with jail staff to ensure adequate bed space for offenders.

- 3. Consider new small fire station (1 pickup, two staff) for Wards 5 and 7 – South River Road, Kale Road locations*

Status: In Process 

In March 2011 Salem Fire Department updated the department's standards of cover and deployment. In August of 2011, potential properties and estimated property acquisition costs were identified for sites proposed in the plan for new fire stations (Station 12 – vicinity of Lancaster and Kuebler and Station 13 – vicinity of South River Road and Homestead Road). After all approved Fire Bond projects are completed (anticipated completion date December 2012) the department will develop and report on potential uses of any residual funds to the City Council.

AFFORDABLE HOUSING

Goal: *Encourage a range of housing types at different affordability levels and coordinate with other agencies to ensure the housing meets the needs of the community.*

Strategies for Affordable Housing

- 1. Evaluate current and projected housing needs of the community with the aim of providing a range of housing types at all levels of affordability; evaluate on an ongoing basis to monitor trends*

Status: In Process 

The Housing Needs Assessment Committee is appointed by City Council to evaluate 20-year growth trends, housing supply, demand and overall community housing needs in Salem. The Committee formulated recommendations for upcoming presentation to City Council on two topics: 1) evaluate land use and zoning policy to facilitate multi-family housing development and 2) conduct more in-depth HNA data assessment to formulate City housing policy priorities for presentation to City Council.

2. *Improve support to end homelessness and coordinate with other agencies to embark on efforts; increase the availability of Section 8 vouchers and encourage more landlords to accept vouchers*

Status: In Process 

Activities underway include:

- Establishing preferences in SHA Section 8 program to serve more homeless clients
 - Preferences set in Section 8 Program to provide 100 more vouchers to house families at risk of being separated due to homelessness
 - Preferences set in Section 8 Plan to house 38 additional homeless veterans through the Veterans Administration supportive housing program
 - SHA streamlining of Section 8 Program policies to help at risk client households avoid termination for minor infractions
- Working to address and prevent homelessness for individuals released from incarceration
 - Coordinating with Marion County Reentry Program and the Marion County Housing Authority to increase access to supportive housing
 - Engaged in Drug Court Program to keep at risk households in stable housing and out of incarceration
- Increasing partnerships between housing and social service agencies
 - SHA realigned program eligibility criteria with guidance from social service partners to reduce barriers to housing access
- Creating streamlined grant process to deliver resources in real time to individuals and families in need
 - Housing and Social Service Division created a flexible small grant funding program to deliver funds to social service partners with immediate program needs

ANNEXATION

Goal: *Consider alternatives to annexation in managing areas of future growth; identify and develop annexation strategies as new information becomes available*

Strategies for Annexation

1. *Conduct a fiscal analysis of the impact of annexing to the Urban Growth Boundary.*

Status: Pending 

A Request for Proposals to conduct a fiscal analysis of annexation has been circulated and five consultants have responded. The evaluation of responses has been placed on hold during the Council's review of its Goals.

2. *Encourage annexation through petitioner annexation and enclaves, and annexation contracts*

Status: In Process 

Five petitioner-initiated annexation applications have been received. Four of the applications require voter approval. The petitioner for one annexation has requested consideration by Council to be referred to the May 15, 2012 election. The other three petitioners have requested that their annexations be referred to the November 6, 2012 election. The fifth property has been determined to have a health hazard situation; therefore, the annexation is exempt from voter approval.