



## Council Work Session Agenda

**Kenneth L. Woods, Jr., Presiding**

**Monday, May 6, 2024**

**6:00 pm**

**Dallas City Hall, 187 SE Court St, Dallas, OR 97338**

### COUNCIL

#### **Mayor**

Kenneth L Woods, Jr.

#### **Council President**

Michael Schilling

#### **Councilor**

Nancy Adams

#### **Councilor**

Carlos Barrientos

#### **Councilor**

Larry Briggs

#### **Councilor**

Kirsten Collins

#### **Councilor**

Kim Fitzgerald

#### **Councilor**

Micah Jantz

#### **Councilor**

David Shein

#### **Councilor**

Debbie Virden

### CITY STAFF

#### **City Manager**

Brian Latta

#### **Asst. City Manager**

Emily Gagner

#### **City Attorney**

Lane Shetterly

#### **Police Chief**

Tom Simpson

#### **Fire & EMS Chief**

April Wallace

#### **Economic &**

#### **Community**

#### **Development Director**

Charlie Mitchell

#### **Public Works Director**

Gary Marks

#### **Library Director**

Mark Johnson

#### **Finance Director**

Cecilia Ward

#### **City Recorder**

Kim Herring

This meeting is electronically streamed and recorded via the City of Dallas YouTube Channel:

<https://www.dallasor.gov/community/page/dallasyoutube>

### **AGENDA ITEM**

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1. ROLL CALL

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  2. Travel Salem p.2

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  3. Fire Department 2024 Annual Report p.20

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  4. OTHER BUSINESS

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  5. ADJOURNMENT

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**CITY COUNCIL WORK SESSION  
STAFF REPORT**

**MEETING DATE:** May 6, 2024  
**AGENDA ITEM NO.** 2  
**TOPIC:** Travel Salem Annual Report  
**PREPARED BY:** Kim Herring, City Recorder  
**APPROVED BY:**  City Manager  
**ATTACHMENTS:** Attachment A – Travel Salem Presentation

**RECOMMENDED ACTION:**  
Information only. No action is recommended.

**BACKGROUND:**  
A representative from Travel Salem will present the Annual Report to Council.

**SUMMARY TIMELINE:**  
May 6, 2024 – Travel Salem present report to Council

**FISCAL IMPACT:**  
n/a

**ATTACHMENTS:**  
A – Travel Salem Presentation

# annual Report

2022-2023



## CONTENTS

1	Executive Summary
2	Overview of KPMs
3	KPM insights [1-3]
4	KPM Insights [4-6]
5	KPM Insights [7-9]
6	Core Areas of Focus Overview
7	Annual Highlights
11	Salem Tourism Promotion Area
12	State of the Industry
15	Financials

# Message from the Chair & CEO

2022-23 was a record-setting year for Salem & the Mid-Willamette Valley, with growth in visitation and visitor spend, and the development of projects that will continue to drive economic impact into the greater Salem area.

Accomplishments included the introduction of commercial air service to the Salem-area, the opening of the new Mid-Willamette Valley Visitor Center, and the launch of key programming like Santa Crawl, Salem Area Sports Commission and the new Mid-Willamette Valley Tourism Economic Development Consortium.

Consumer engagement increased 19% year-over-year due to increased reach with Google Ads, a full-year Expedia campaign and increased Blog subscribers. Social media reach increased 13% and a shift in media production to short-form video showed positive results across all media platforms.

Transient Occupancy Tax (TOT) revenues were highest on record, driven by an Average Daily Rate (ADR) increase of nearly 5%, despite lodging occupancy percentages trailing last year by 4%.

2022 Estimated Economic Impact data shows another milestone, beating the high-bar set in 2021 by 12%. These gains were driven by increased ADR and growth from events such as IRONMAN, which climbed to \$13.5 million in estimated economic impact.

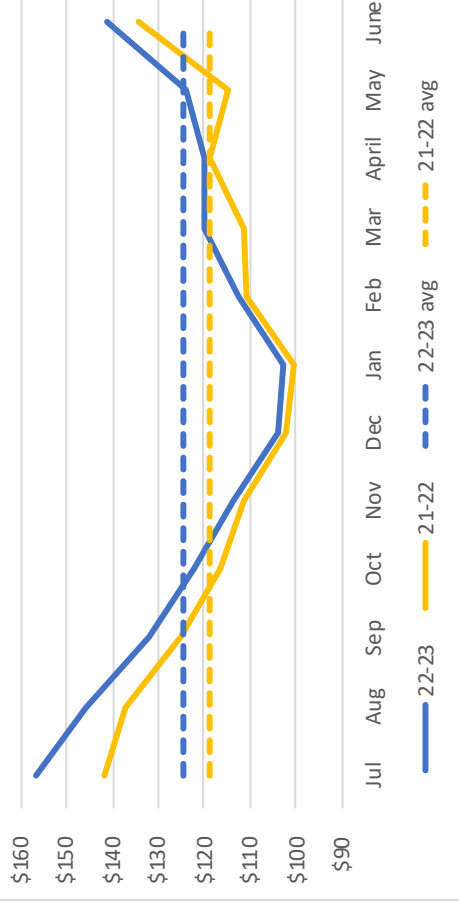


**Chair**  
**Austin McGuigan**  
*Polk County Community Development*

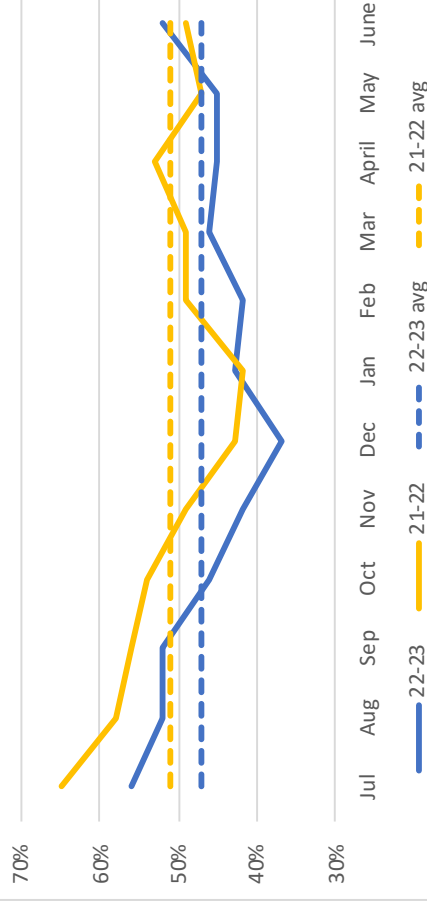


**President & CEO**  
**Angie Villery**  
*Travel Salem*

## AVERAGE DAILY RATE



## OCCUPANCY



2022 marion & polk counties  
**\$782.3 million**  
estimated economic impact



# key performance measurements

Key performance measurements are tracked to provide a picture of the overall economic health of the Salem & Mid-Willamette Valley tourism industry. When evaluating progress, these nine selected indicators should be considered alongside other measurements such as financial resources, program staff and advertising support. Environmental influences and other economic trends are also considered to gain better insight into the health of the industry.

Specific tourism-based activities also provide context for evaluating the bigger picture and can reveal trends and key market factors that influence how the organization makes adjustments in program initiatives. Travel Salem is not the sole contributor or driver to the region's tourism-based economic outcomes. However, the organization takes a leadership role in economic development and tourism promotion to help shape industry results.



PERFORMANCE MEASUREMENT*	22-23 ACTUALS	% YOY	22-23 YEAR-END GOAL	21-22 ACTUALS
1 Estimated Economic Impact	\$782,300,000	116%	↑2% = \$689,826,000	\$676,300,000
2 Salem Transient Occupancy Tax (TOT)**	\$4,668,844	108%	↑5% = \$4,414,908	\$4,328,340
3 Leverage	\$2,404,987	86%	\$2,300,000	\$2,809,660
4 Consumer Engagement	176,396,209	119%	↑15% = 170,183,598	147,985,737
5 Visitor Information Network Attendance	118,683	97%	↑6% = 125,534	121,878
6 Earned Media Impressions	118,972,330	104%	↑5% = 120,238,072	114,512,450
7 Social Media Reach***	9,796,408	112%	↑12% = 9,755,814	8,710,548
8 Online Visits***	239,021	78%	↑10% = 339,172	308,338
9 Conventions & Sports Bookings	15	54%	↑10% = 31	28

\* Targets are based on normal market conditions and don't take into consideration significant impacts such as pandemic, recession, depression, natural disasters, fuel anomalies, etc..  
 \*\* Outcomes influenced by fluctuations in ADR, occupancy.  
 \*\*\* Methodologies may change year to year as vendors update their algorithms; year-over-year changes may not be comparable

# KEY PERFORMANCE MEASUREMENTS: a closer look

YEAR-OVER-YEAR COMPARISON & HIGHLIGHTS

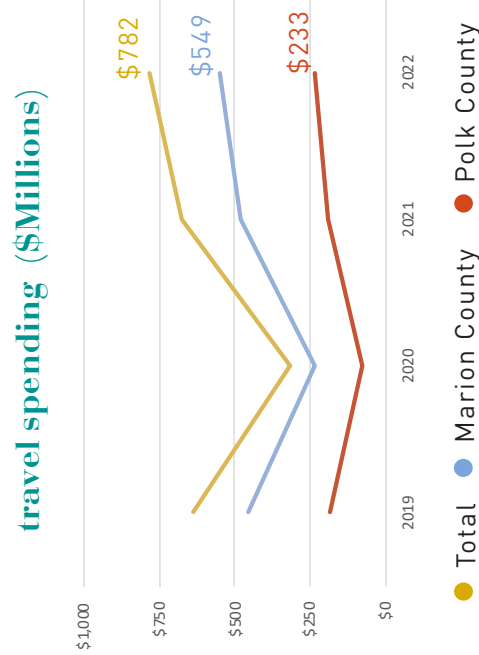
21-22  
ACTUALS

22-23  
ACTUALS

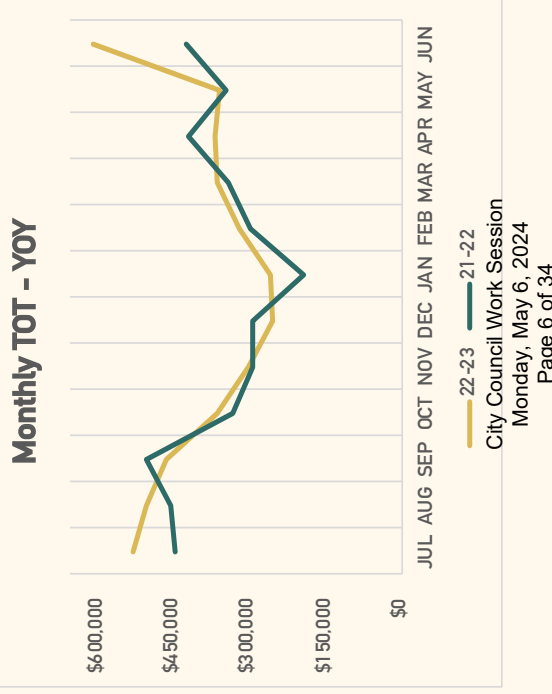
22-23  
GOAL



Salem & the Mid-Willamette Valley surpassed 2021's record EEI by 16%. The region's diverse offerings (e.g., history, recreation, wine, food), along with elevated hotel ADR, continue to bolster the tourism industry's performance, with an 18% overall growth rate since 2019.



Hotel occupancy decreased 4% in 23 to 47%. While a 5% annual ADR increase drove additional TOT during the year to surpass previous year by \$340,504. Minor YOY decreases in Sep, Dec and Apr were offset by substantial increases in Jul and Jun.



Achieved annual goal despite Leverage decreasing year-over-year due to the Willamette Valley Visitors Association's (WVVA) reduced budget, and no longer receiving discounted rent with HQ moving out of the Capital Tower.



New Travel Salem Headquarters



# KEY PERFORMANCE MEASUREMENTS: a closer look

YEAR-OVER-YEAR COMPARISON & HIGHLIGHTS

21-22  
ACTUALS

22-23  
ACTUALS

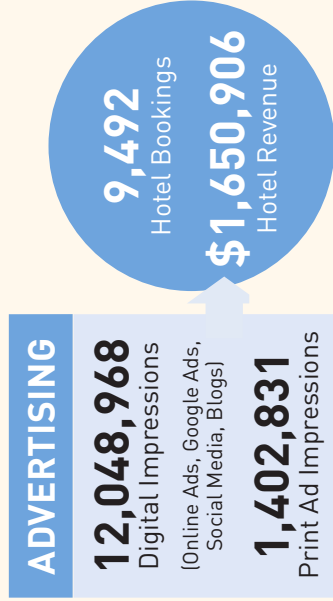
22-23  
GOAL



22-23 saw an increase of 19% YOY owing to expanded reach with Google Ads, a year-long Expedia campaign and increased Blog subscribers.

**Most Impressions:**

“16 Places Where You Can See Cherry Blossoms in the US” featuring Salem and the Oregon State Capitol Park;  
12,000,000 Impressions, Mar 2023



Travel Salem’s Visitor Center closed Fall of 2022 and a small temporary Visitor Center was moved into The Grand Hotel while Travel Salem’s new HQ was being remodeled. This closure had an impact on the number of guests served. The new Visitor Center reopened in May.

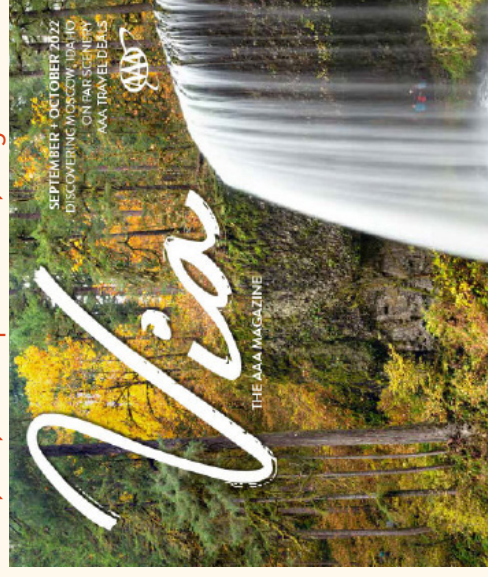


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Mid-Willamette Valley Visitor Center  
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Earned media impressions increased nearly 4% over last year. Travel Salem’s public relations program continues to focus on high-quality media outlets to promote Salem & the Mid-Willamette Valley.

“Fall in Oregon’s Farmland” in Via Magazine;  
3,400,000 Impressions, Aug 2022



# KEY PERFORMANCE MEASUREMENTS: a closer look

YEAR-OVER-YEAR COMPARISON & HIGHLIGHTS



12% YOY increase is attributed to a higher number of videos used throughout all social platforms (e.g., Facebook, Instagram, TikTok). Video performs better than photography and enhances engagement.

**Best performing video across multiple channels:**

“Oregon Axe Throwing”  
Facebook Reach: 42,800  
TikTok Reach: 50,100



Online visits have decreased due to changes in Travel Salem’s online partnership with WVA and how consumer traffic is tracked at OregonWineCountry.org.

Launched translation of TravelSalem.com into first of five new languages to aid accessibility.



The meeting & convention sector continues to rebound, though production has been hampered due to lack of in-market meeting space availability.

Healthy increases in sports industry business continue and overall prospecting efforts will show traction in coming years.

## FUTURE PRODUCTION

LEADS

BOOKINGS





# Core areas of focus

Strategic Imperative: INCREASE VISITOR-RELATED ECONOMIC IMPACT

## EXTERNALLY FOCUSED

### Destination Experience [DE]

Create transformative experiences utilizing deep industry expertise & unsurpassed product knowledge that connect visitors and residents.

### Destination Development [DD]

Enhance destination appeal and competitive edge through strategic and sustainable initiatives and product development.

### Destination Marketing [DM]

Blaze The Most Oregon Part of Oregon brand and promote the region as a premier destination to create demand for group & leisure travelers.

## INTERNALLY FOCUSED

### Organization Optimization [OO]

Develop long-term stable funding, strategic staffing levels and the technology & tools to support a robust Destination Leadership Organization.

OBJECTIVE	MEASUREMENT
1. Expand the footprint of destination information, engagement & proactive outreach	Visitor network traffic & visitor promotional outreach
2. Strengthen the capacity of the tourism ecosystem by providing industry training & resources	Number of industry partners reached through education & training, and any resulting outcomes
3. Provide customized group services that respond to the needs of meeting & event planners	Number of groups assisted & expand customized services provided
4. Capture visitor feedback through proactive outreach & respond to opportunities with sales and marketing solutions	Number of surveys completed and any resulting outcomes

OBJECTIVE	MEASUREMENT
1. Develop product for the non-peak season (Nov-Mar) when visitation is lower (e.g., campaigns, trails, events)	Increase shoulder season product
2. Work with the Salem Area Sports Commission (SASC) to cultivate the sports/recreation sector by recruiting new opportunities and growing existing events	Increase sports/recreation bookings
3. Assist the cultural & heritage sector with planning, collaboration & evaluation	Improved cultural heritage communications deliverables
4. Identify & influence initiatives that improve destination accessibility (e.g., wayfinding, commercial air service)	New transportation-related initiatives underway

OBJECTIVE	MEASUREMENT
1. Unite Mid-Willamette Valley partners through shared vision, advocacy & collaboration	Implement a unified messaging strategy with economic development partners
2. Craft messaging that differentiates the region's unique attributes through inspirational & actionable content	Shift messaging to highlight the people linked to iconic places & focus on defining attributes
3. Secure citywide room nights through innovative group sales strategies	Increase group bookings
4. Target shoulder season visitation through coordinated sales & marketing efforts	Increase shoulder season room nights
5. Promote tourism industry awareness and engage community ambassadors through locally targeted initiatives	Increase resident engagement
6. Leverage key partnerships & strategies to amplify reach & effectiveness	Increase visitor engagement
7. Utilize data & research to anticipate & capitalize on trends & marketing opportunities	Utilize data & research to influence marketing decisions

OBJECTIVE	MEASUREMENT
1. Leverage complex & dynamic funding streams to maximize economic impact	Maintain diversified revenue streams and successfully implement the Tourism Promotion Area program
2. Adapt human resources to meet industry demands	Ensure adequate staffing levels
3. Hone communication & strategic collaboration across program areas	Utilize streamlined and effective communication systems
4. Utilize technology to streamline productivity & spur innovation	Adopt new technology as needed
5. Implement multifaceted vision for new headquarters building	Headquarters building operating and fully functional
6. Ensure transparency & accountability through detailed reporting, research and stakeholder communications	Track stakeholder satisfaction levels and deliver meaningful & user-friendly reports and industry communications

## CORE AREAS OF FOCUS:

# highlights

Below are initiatives from the year that demonstrate progress in Core Areas of Focus from the 2020-25 Strategic Plan

## funding sources key

	Funded by grants
	Funded by Transient Occupancy Tax
	Funded by Wine Country Plate program
	Funded by Salem Tourism Promotion Area
	Funded by the Willamette Valley Visitors Association
	Funded by private revenue sources
	Item funded by more than one source

## DESTINATION EXPERIENCE

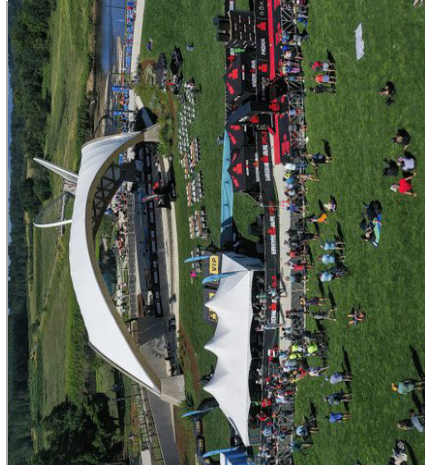
Create transformative experiences utilizing deep industry expertise & unsurpassed product knowledge that connect visitors with the people and the place.

# [DE]

### SIGNATURE EVENTS [DE2]



Hosted the inaugural Mid-Willamette Valley Tourism Summit which engaged attendees in educational workshops, networking and training across DEI, strategic communications, Latinx marketing, and consumer trends. National Tourism Month was celebrated at the 2023 MOPU Awards Luncheon, where 9 regional partners were awarded by industry peers, and Salem Mayor Hoy presented Travel Salem with a proclamation commemorating a record breaking \$782 million in economic impact generated by local tourism.



### SPORTS COMMISSION RELAUNCH [DE 2]



The Salem Area Sports Commission (SASC) was reconvened in person for the first time since 2020. SASC grew to 20 stakeholders, consisting of community members, local business owners, sports organizations, venue owners and hoteliers, focused on evaluating and recruiting regional and national sporting opportunities for Salem & the Mid-Willamette Valley.

### INTERSECTION ART INITIATIVE [DE2]



Travel Salem partnered with the Highland, Grant, Northgate and West Salem Neighborhood Associations to fund street murals at local intersections, and hosted 3 block parties that brought the communities and local partners together in celebration. These events are designed to engage residents with the tourism sector and create opportunities for future strategic destination development.



### VISITOR CENTER REOPENS [DE 1 & 2]



Opened the new Mid-Willamette Valley Visitor Center, a welcoming state-of-the-art facility with programming such as drive-thru visitor information, a multimedia space highlighting regional assets, rotating cultural exhibits and meetings space, all focused on showcasing the diverse offerings of the destination.

Attachment A





## CORE AREAS OF FOCUS:

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## DESTINATION DEVELOPMENT

Enhance destination appeal and competitive edge through strategic and sustainable initiatives and product development.

[DD]



### SANTA CRAWL & LORE TOURS [DD1]



Travel Salem kicked off two initiatives targeting non-peak season visitors. Salem's Santa Crawl incorporated four downtown partners with 220 people attending. Feedback was overwhelmingly positive with all venues interested in partnering for 2023, and attendees encouraging ongoing holiday activities. The Underground Lore Tour began in March, to showcase lesser-known histories of downtown Salem for visitors and residents.

### FLY SALEM & MRG [DD4]



Air travel is returning to Salem & the Mid-Willamette Valley! Travel Salem partnered with local leaders to secure the incentive package and necessary terminal upgrades. Service scheduled to launch October 2023 to Burbank & Las Vegas markets.



### RESILIENT HEADWATERS [DD 3 & 4]



In 2020 four large wildfires ravaged multiple Oregon communities in the Central Cascades, eventually burning 710,000 acres. Travel Salem committed \$20,000 to Resilient Headwaters, an intentional, strategic pathway to develop and manage key recreational assets, and leverage it to bolster the Santiam Canyon community's future.



### ECONOMIC DEVELOPMENT CONSORTIUM [DD 3]



Travel Salem launched the Mid-Willamette Valley Tourism Economic Development Consortium to convene partners and stakeholders in an effort to discuss regional priorities and collaborative opportunities.



## CORE AREAS OF FOCUS:

# highlights

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## DESTINATION MARKETING

Blaze The Most Oregon Part of Oregon brand and promote the region as a premier destination to create demand for group & leisure travelers.

# [DM]

### VIDEO SHORTS DELIVER RESULTS [DM 2 & 4]



Travel Salem shifted content creation strategies to focus on video which drives stronger consumer engagement. Events, unique experiences and regional attractions were promoted through 67 video shorts on TikTok and YouTube, which garnered 194,199 views and highlighted local partners (e.g., Maui Melts, Oregon Axe Throwing, Ankeny National Wildlife Refuge, Willamette Heritage Center).



### “WORLD’S GREATEST PLACES” [DM 4]



Willamette Valley made *Time* magazine’s 2023 list of World’s Greatest Places, declaring it “The Next Napa.”

In addition, the Willamette Valley region, including local partners (e.g., Willamette Valley Vineyards, Silver Falls State Park) was featured in high-profile national media coverage, including a live segment on the *Today Show*, showcasing the region as an under-the-radar spring break destination.

### SPORTS EVENTS THRIVE [DM 3 & 4]



Salem was voted as having the Best Overall Run Experience in the global IRONMAN portfolio. 2,300 athletes from around the world participated and infused \$10+ million into the regional economy.

Travel Salem’s annual Willamette Valley Open, is now the largest indoor pickleball tournament in Oregon, with 461 players from 10 different states and numerous counties competing in 955 total matches.

### EXPEDIA CAMPAIGN SUCCESS [DM 2 & 4]



Completed a year-round Expedia campaign in June that generated 9,514 room nights and \$1,549,152 in hotel revenue for Salem. This campaign generated roughly \$140,000 in TOT funds.






# CORE AREAS OF FOCUS:

# highlights

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# ORGANIZATION OPTIMIZATION

Develop long-term stable funding, strategic staffing levels and the technology & tools to support a robust Destination Leadership Organization.



## Advertising Shopping Cart

Website



Visitor Guide & Visitor Center



## ADVERTISING PROGRAM LAUNCH [002]



Travel Salem launched a new advertising program that replaced the organization's membership program. The advertising program provided opportunities for 231 businesses to promote their products and services to the 2.56 million visitors to Salem & the Mid-Willamette Valley through print ads, online ads and sponsored content.



## OPENING OF HEADQUARTERS BUILDING [00 3]



Doors officially opened to the public at the new Travel Salem headquarters building located in the heart of downtown Salem. The new headquarters is a strategic initiative that is both fiscally responsible and elevates the ability of the organization to deliver on its mission.

## NEW IMPACTFUL REPORTING [006]



The Travel Salem Board of Directors formed the Reports Task Force to review the organization's reporting tools and overall user-friendliness. The results led to the creation of a new report format highlighting strategic core areas of focus and key performance measurements.



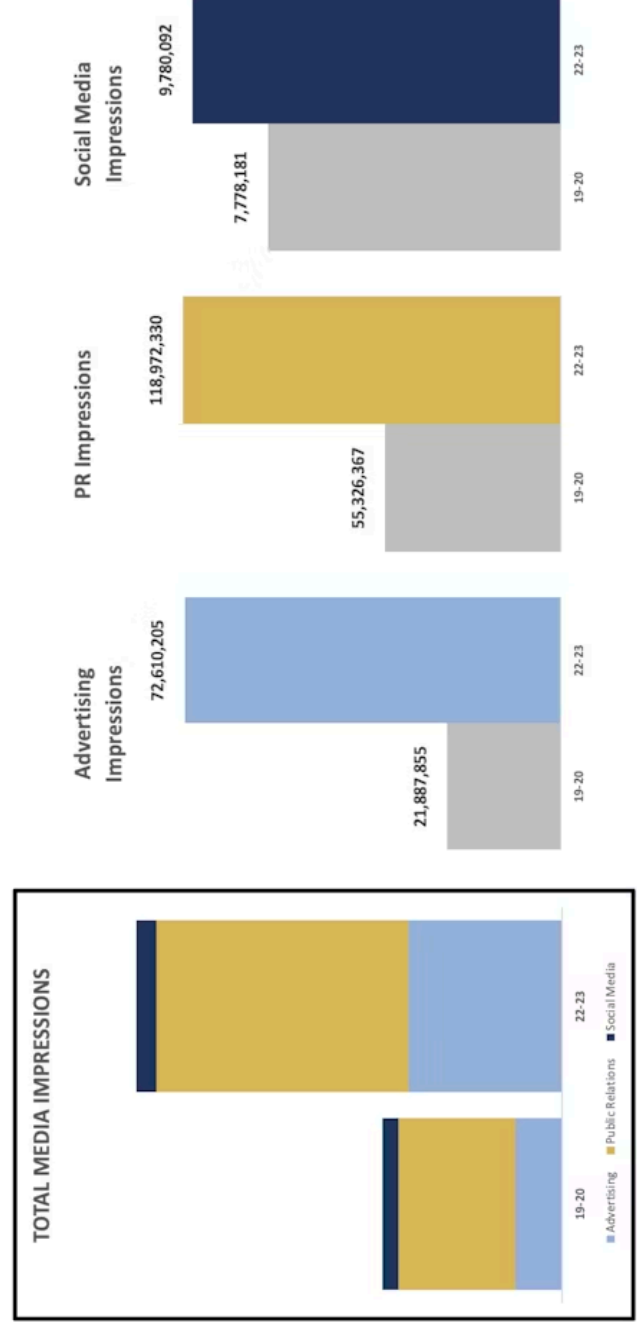
# saalem tourism promotion area

## Highlights & Year-Over-Year Comparison

A dedicated group of nine Salem hoteliers oversee STPA initiatives that utilize a regional approach to drive results.

In 22-23 the STPA generated roughly \$1 million for advertising and public relations campaigns.

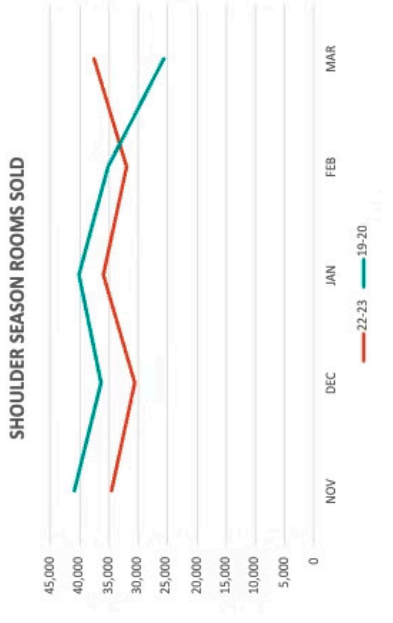
# STPA impacts since 2020 implementation



## STPA FUNDED SALES EFFORTS

TRADESHOWS & CONFERENCES	EVENTS	FAM TOURS
5 Shows Attended	2 Events Hosted	10 Planners
148 Appointments	13,200 Attendees	1,108 Room Nights
17 RFPs	\$10,065,100 Estimated Economic Impact	\$683,100 Estimated Economic Impact

STPA funds supported convention & sports marketing efforts, including a variety of trade shows, conferences and direct marketing campaigns.



**Insight: Despite unprecedented market conditions (COVID & room nights from wildfires/ice storm) since the STPA was set in motion, the increased marketing was essential to market recovery, rate integrity and maintaining occupancy.**



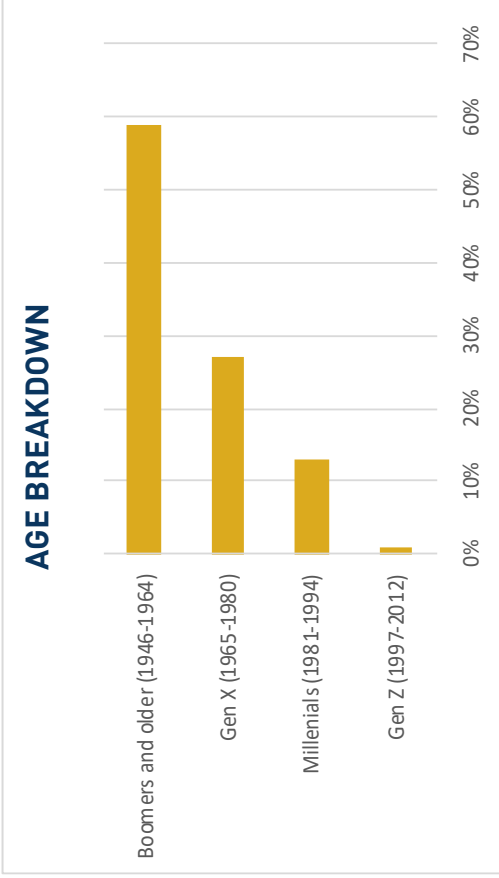
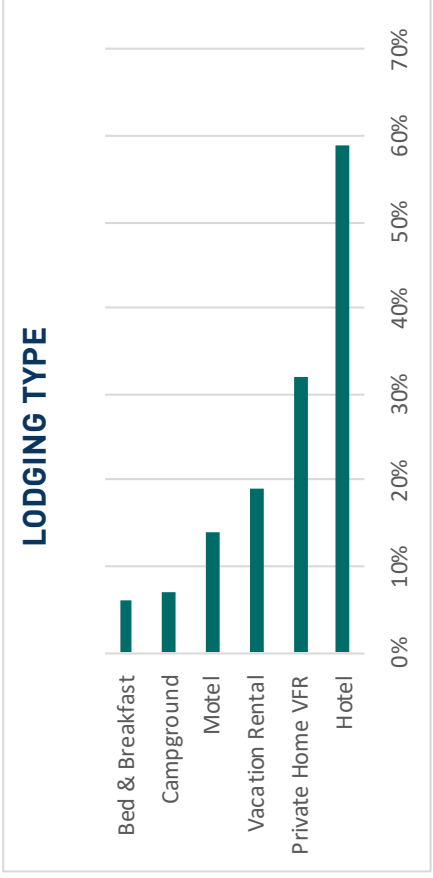
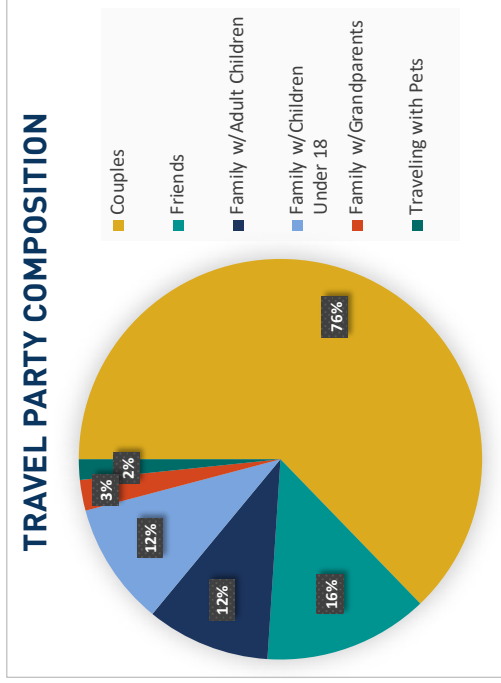
# 2022-2023 state of the industry

2.56 million visitors traveled to our region in 2022, driving an overall visitor spend of \$782 million in Marion & Polk counties, including an estimated \$664.7 million spent in Salem.

Visitors to Salem predominantly identified as “boomers” and traveled with spouse or partner, for leisure. The vast majority were repeat visitors from Oregon and Washington, who stayed primarily in hotels, motels or private residences.

The region’s key satisfaction rating was almost a perfect score for overall positive trip experiences, specifically citing local food, inclusiveness, outdoor recreation and value.

2022	Marion	Polk	COMBINED	SALEM
Visitor Spending	\$549,000,000	\$233,000,000	\$782,000,000	\$664,700,000
Earnings	\$141,000,000	\$86,400,000	\$227,400,000	\$193,290,000
Employment	4,840	3,010	7,850	6,673
Visitors	2,040,800	520,720	2,561,520	2,177,292



# 2022-2023 state of the industry

## EVENTS & ATTRACTIONS WITH 2,000+ VISITORS FROM 50+ MILES AWAY

SALEM, MARION & POLK EVENTS 2022			
EVENTS	Total Visits	# Visitors	% Visitors
Jehovah Witness Convention - five conventions (May 19 - June 25, 2023)	89,000	43,800	49%
IRONMAN	23,100	10,700	37%
Wooden Shoe Tulip Festival	191,300	66,300	35%
Oregon State Fair	564,900	79,300	15%
St. Paul Rodeo	127,900	18,200	14%
World Beat Festival	19,500	2,400	12%
Oktoberfest	76,100	9,100	12%
Hoopla	50,300	5,600	11%
Capitol City Classic	26,500	3,400	11%
Marion County Fair	50,500	5,400	10%
Independence 4th of July	32,200	3,100	10%

KEY	
Salem	
Outside Salem	

SALEM, MARION & POLK ATTRACTIONS 2022			
ATTRACTIONS	Total Visits	# Visitors	% Visitors
Detroit Lake State Park	260,200	148,300	57%
Enchanted Forest	161,700	75,300	47%
Silver Falls State Park	258,500	118,900	46%
Bethel Heights Winery	8,200	3,400	41%
Woodburn Premium Outlets	3,700,000	1,200,000	32%
Willamette Valley Vineyards	119,600	38,400	32%
Honeywood Winery	10,100	3,200	32%
The Oregon Garden	211,100	60,100	28%
Salem Convention Center	123,700	34,800	28%
Woodburn Drag Strip	90,200	24,900	28%
Eola Hills Legacy Estate Vineyard	14,800	4,000	27%
Schreiner's Iris Gardens	14,700	3,300	22%
Antique Powerland	56,000	12,200	22%
AC Gilbert's Children's Museum	44,700	8,700	19%
Deepwood Estate & Gardens	31,000	5,400	17%
Wallace Marine Park	281,600	48,900	17%
Willamette Heritage Center	74,000	12,800	17%
Riverfront Carousel	117,700	19,200	16%
Bush Park	518,500	80,800	16%
Elsinore Theatre	104,100	16,100	15%
State Capitol (Park)	47,300	7,300	15%
Keizer Station	7,400,000	1,100,000	15%
Baskett Slough Bird Refuge	41,100	5,400	13%
Independence Riverview Park	162,200	20,100	12%
EZ Orchards	63,000	7,800	12%
Riverfront Park	643,000	76,700	12%
Spirit Mountain Casino	3,700,000	412,900	11%
Bauman Farms	269,900	28,900	11%
Ankeney Bird Refuge	46,700	4,500	10%
Salem Center	1,500,000	123,300	8%
Willamette Town Center	1,600,000	116,100	7%
Minto Brown	345,100	23,600	7%
CFC Soccer Complex	342,900	22,400	7%
KROC Center	321,600	19,800	6%
Keizer Rapids Park	356,200	20,600	6%

\*TOTAL VISITATION NUMBERS ARE BASED ON PLACER.AI DATA

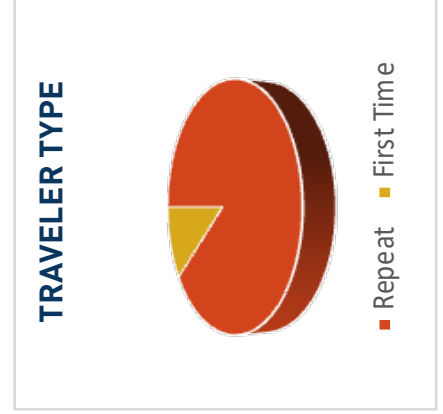
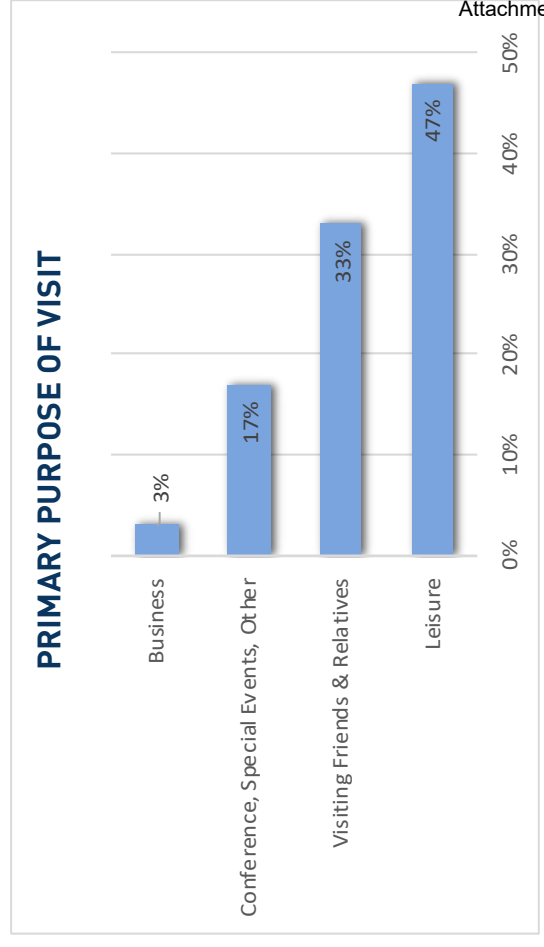
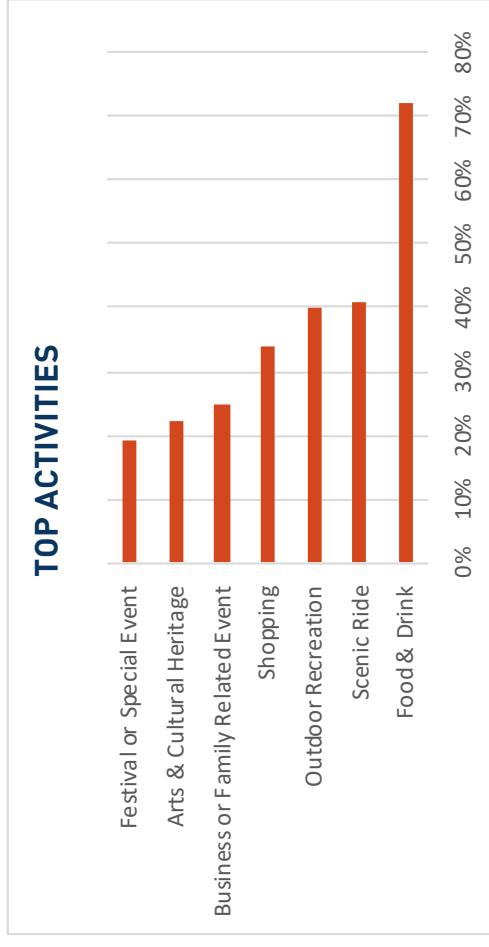
# 2022-2023 state of the industry

## top countries of origin

1. USA
2. Canada
3. UK
4. Mexico
5. Germany
6. Australia
7. Netherlands
8. Japan
9. Spain
10. Brazil

## top states of origin

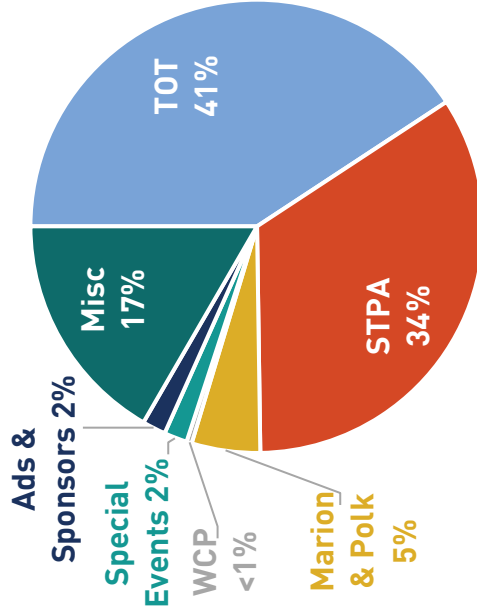
1. Oregon
2. Washington
3. California
4. Nevada
5. Texas
6. Virginia
7. Idaho
8. Florida
9. New York
10. Ohio



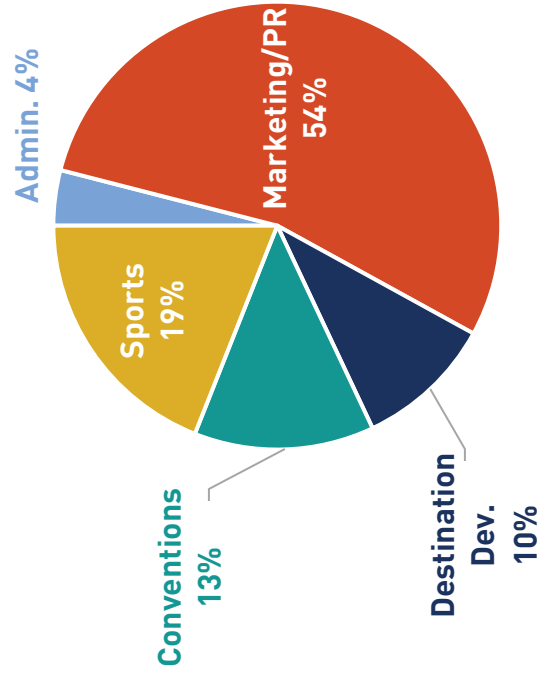
# Financials

2022-2023 FISCAL YEAR

## REVENUES



## PROGRAM EXPENSES



## REVENUES

<b>PUBLIC</b>	
City of Salem Contract (TOT)	\$1,166,065
<b>INDUSTRY RESOURCES</b>	
Salem Tourism Promotion Area (STPA)	\$973,561
<b>REGIONAL</b>	
Marion County	\$125,000
Polk County	\$15,000
<b>PRIVATE</b>	
Advertising & Sponsorship	\$47,249
Special Events	\$47,881
Co-Op	\$1,416
Other	\$25,285
<b>RESTRICTED</b>	
Wine Country Plate (WCP)	\$10,700
Fly Salem MRG	\$355,000
Resilient Headwaters	\$50,000
Polk County Destination Development	\$44,500
<b>TOTAL REVENUES</b>	<b>\$2,861,657</b>

## EXPENSES

Salaries & Related Expenses	\$1,097,307
Operations	\$422,506
Professional Services	\$45,165
Marketing & Advertising	\$421,112
Trade Shows & FAMS	\$34,382
Special Events	\$94,764
Agility	\$22,500
<b>TOTAL EXPENSES</b>	<b>\$2,137,736</b>

## OTHER INCOME - LEVERAGE

Media	\$1,173,123
In-Kind	\$370,576
WVVA	\$729,480
Visitor Guide	\$87,325
Advertising	\$41,902
Volunteer	\$7,188
<b>TOTAL LEVERAGE</b>	<b>\$2,409,594</b>



# staff

## Administrative

Angie Villery, President & CEO  
Anton Cobb, Community Relations Specialist  
Jennifer Miller, Operations Manager

## Marketing & Communications

Irene Bernards, EVP & Chief Marketing Officer  
Kara Kuh, Deputy Marketing Officer  
Emily Bradley, Destination Development Manager  
Caleb Strong, Content Creator & Social Media Coordinator  
Emily Lauer, Marketing Coordinator  
Sean Severson, Online Coordinator  
Tina Winge, Marketing & Sales Manager

## Sales

Debbie McCune, VP & Chief Sales Officer  
Luke Zak, Sports & Event Manager

## Travel Salem

630 Center St. NE  
Salem, OR 97301  
503-581-4325  
www.TravelSalem.com




Travel Salem is pleased to present the 22-23 Annual Report & State of the Industry, pursuant to 2021 City of Salem Contract Section 1.8 & 1.8.1. The contract stipulates quarterly reports include a financial report, an overview of activities and performance measurement data, and a clear demonstration of how Transient Occupancy Tax funds and Salem Tourism Promotion Area funds are used on projects, programs, and initiatives, in Salem.

This report fulfills these contractual requirements. All programs and services tie back to Travel Salem's 2020-2025 Strategic Plan and the 2022-23 Business Plan, and drive toward the imperative to increase visitor related economic impact through four core areas of focus: destination experience, destination development, destination marketing, and organization optimization.



**CITY COUNCIL WORK SESSION  
STAFF REPORT**

**MEETING DATE:** May 6, 2024  
**AGENDA ITEM NO.** 3  
**TOPIC:** 2024 Annual Report  
**PREPARED BY:** April Wallace, Fire & EMS Chief  
**APPROVED BY:**  City Manager  
**ATTACHMENTS:** Attachment A – Power Point presentation

**RECOMMENDED ACTION:**  
Information only. No action is recommended.

**BACKGROUND:**  
Fire & EMS Chief, April Wallace, will present the 2024 Annual Report for the Fire & EMS Department.

**SUMMARY TIMELINE:**  
May 6, 2024 – Presentation of Fire & EMS Department 2024 Annual Report

**FISCAL IMPACT:**  
n/a

**ATTACHMENTS:**  
A – Power Point presentation



# Dallas Fire & EMS

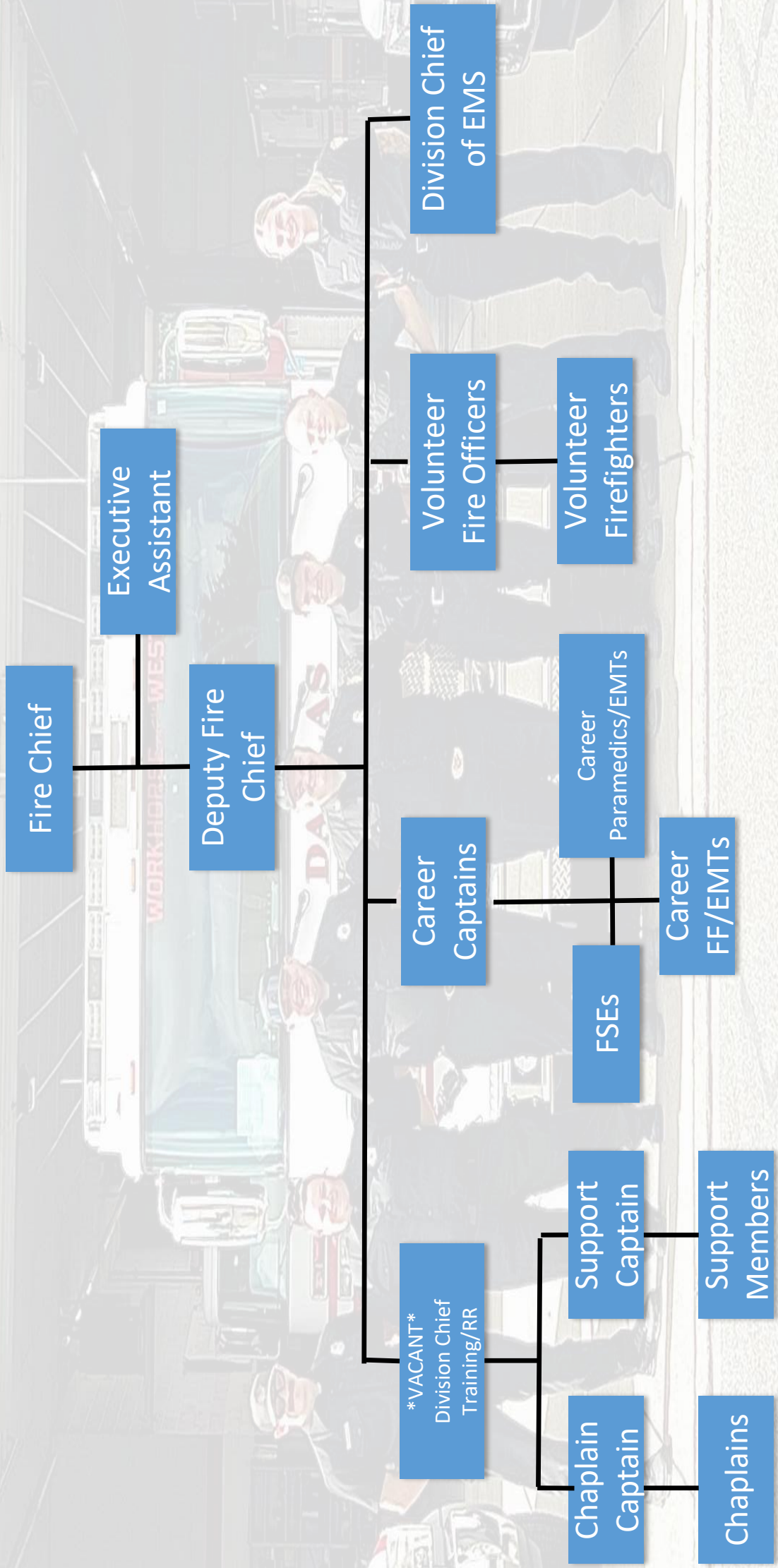
## Annual Report - 2024

# Services Provided

- **Fire Suppression** – Structure, mobile property, brush/wildland
- **Advanced and Basic Life Support** – Emergency and Non-emergency medical treatment and transport
- **Light Rescue** – Low angle and vehicle extrication
- **Interfacility Transfers** - Emergent and Non-Emergent
- **Public Assist** – Alarm sounding, lift assistance, lock-out, trapped animal, water line breaks
- **Prevention** – CRR, Development Review Team, fire pre-plans, inspections, public information
- **Fire Med Program** – Residents residing within our Ambulance Service Area (ASA)



# Personnel



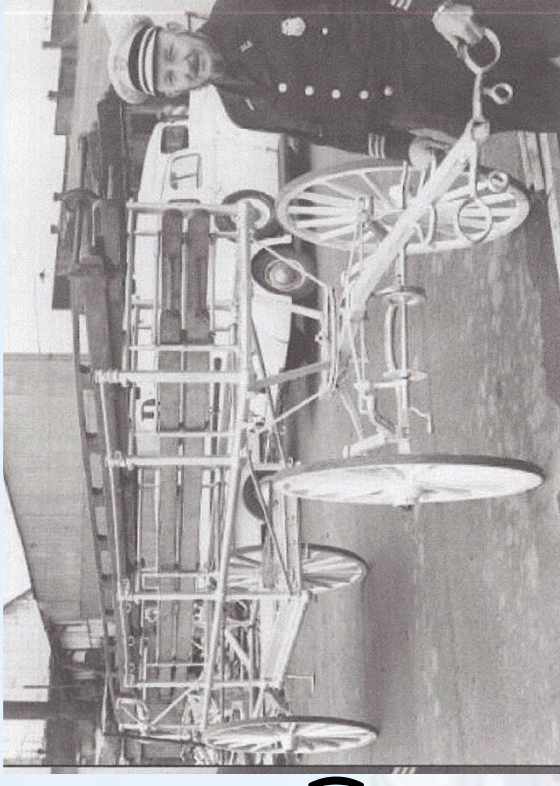
# Apparatus

## Fire Apparatus

- 2024 Spartan Engine/Pumper (Currently at True North in Hillsboro)
- 2015 Pierce Engine/Pumper
- 1995 Pierce Engine/Pumper
- 2003 Pierce 85' Aerial
- 2017 Dodge 5500 Brush
- 2018, 2012 x 2, 2004, 1998 Ford Duty Officer Units and Support Unit

## Ambulances

- 2023 Ford F450 LifeLine Ambulance - 35,667 miles
- 2019 Dodge 5500 LifeLine Ambulance – 190,610 miles
- 2016 Dodge 5500 LifeLine Ambulance – 264,965 miles
- 2004 International LifeLine Ambulance (Big Red) – 123,183 miles





# Key Accomplishments

- Renovation of the EMS station to sleeping quarters for on-duty personnel
- All full time Fire & EMS personnel transitioned to a 48/96 schedule
- Improved upon existing procedures for Emergency Pre-plans and Business Inspections for businesses within our community
- Hosted Multi-Agency EMT-Intermediate course through our partnership with Chemeketa
- Purchase of new fire engine with ARPA funding
- Awarded and managed OSFM seasonal staffing grant
- Continued participation in the GEMT CCO program for additional Medicaid/Medicare reimbursement
- Developed and implemented Field Training Program for EMS personnel
- Completed two volunteer firefighter recruit academies
- Began hosting in-house EMS training for our staff as well as mutual aid partners
- Continued cooperation with WVH for the “Transfer Car” for interfacility transfers



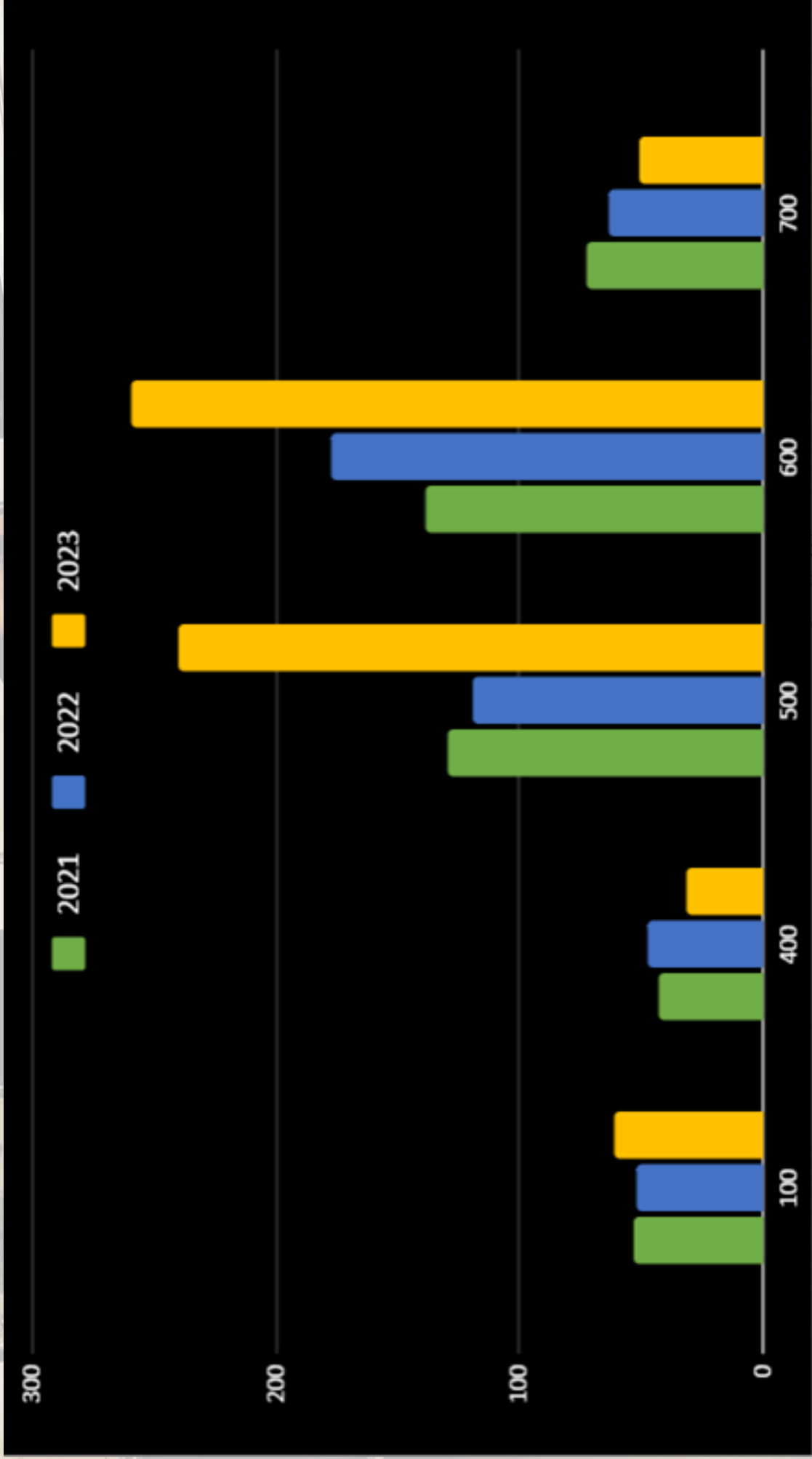
# Training

- **Training Hours Completed by Total Members**
  - 3,301 – In-house training
- **Training Hours Completed by Volunteer Members**
  - 1,611 – In-house training
  - **Examples of Volunteers Training Include:**
    - Regular Drills x52
    - Firefighter Recruit Academy x52+12
    - Driver Operator
    - EMS Skills
    - Wildland Firefighting

# Points of Interest

- **Property Involved Fire Incidents**
  - Total Value of Properties: \$11,050,000
  - Total Value of Lost Property: \$1,000,000
- **Mutual Aid**
  - Provided Aid to Neighbors: 88
  - Received Aid from Neighbors: 81
- **Conflagrations**
  - Responded to OSFM request for Anvil Pre-Positioning, Golden Complex, Smith River Pre-Positioning, Smith River and Wiley Fires

# First Out Apparatus: Total Call Volume = 1011



100 – Fire

400 – Hazard

500 – Service  
Call

600 – Good  
Intent

700- False  
Alarm

# Statistics For “Out the Door” Times 90% Percentile for First Out Apparatus

## Daytime Chute Time

2022

**01:38**  
MM:SS  
Average First Apparatus Turnout Time

**02:35**  
MM:SS  
90th Percentile First Apparatus Turnout Time

**365**  
DAYS  
In Selected Time Slice

**40**  
INCIDENTS  
In Selected Time Slice

2023

**01:10**  
MM:SS  
Average Chute Time

**37%**  
% of RESPONSES  
Chute time < 00:45

**365**  
DAYS  
In Selected Time Slice

**2,278**  
UNIT RESPONSES  
In Selected Time Slice

## Night time Chute Time

2022

**04:32**  
MM:SS  
Average First Apparatus Turnout Time

**09:22**  
MM:SS  
90th Percentile First Apparatus Turnout Time

**365**  
DAYS  
In Selected Time Slice

**15**  
INCIDENTS  
In Selected Time Slice

2023

**01:44**  
MM:SS  
Average Chute Time

**45%**  
% of RESPONSES  
Chute time < 01:30

**365**  
DAYS  
In Selected Time Slice

**925**  
UNIT RESPONSES  
In Selected Time Slice

## Travel Time

2022

**02:48**  
MM:SS  
Average First Apparatus Turnout Time

**07:50**  
MM:SS  
90th Percentile First Apparatus Turnout Time

**365**  
DAYS  
In Selected Time Slice

**52**  
INCIDENTS  
In Selected Time Slice

2023

**01:16**  
MM:SS  
Average First Apparatus Turnout Time

**02:54**  
MM:SS  
90th Percentile First Apparatus Turnout Time

**365**  
DAYS  
In Selected Time Slice

**3,296**  
INCIDENTS  
In Selected Time Slice

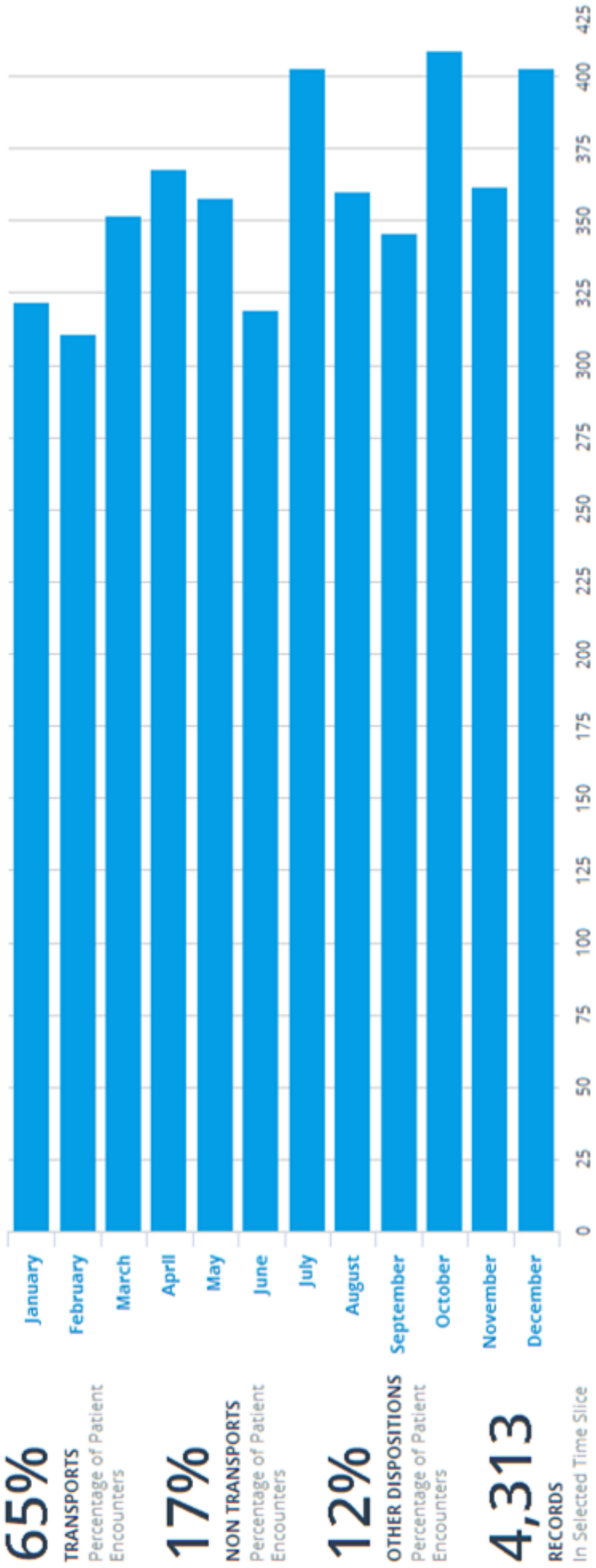
# EMS Call Volume



**eso**



Total Volume By Month of Year



**65%**

**TRANSPORTS**  
Percentage of Patient Encounters

**17%**

**NON TRANSPORTS**  
Percentage of Patient Encounters

**12%**

**OTHER DISPOSITIONS**  
Percentage of Patient Encounters

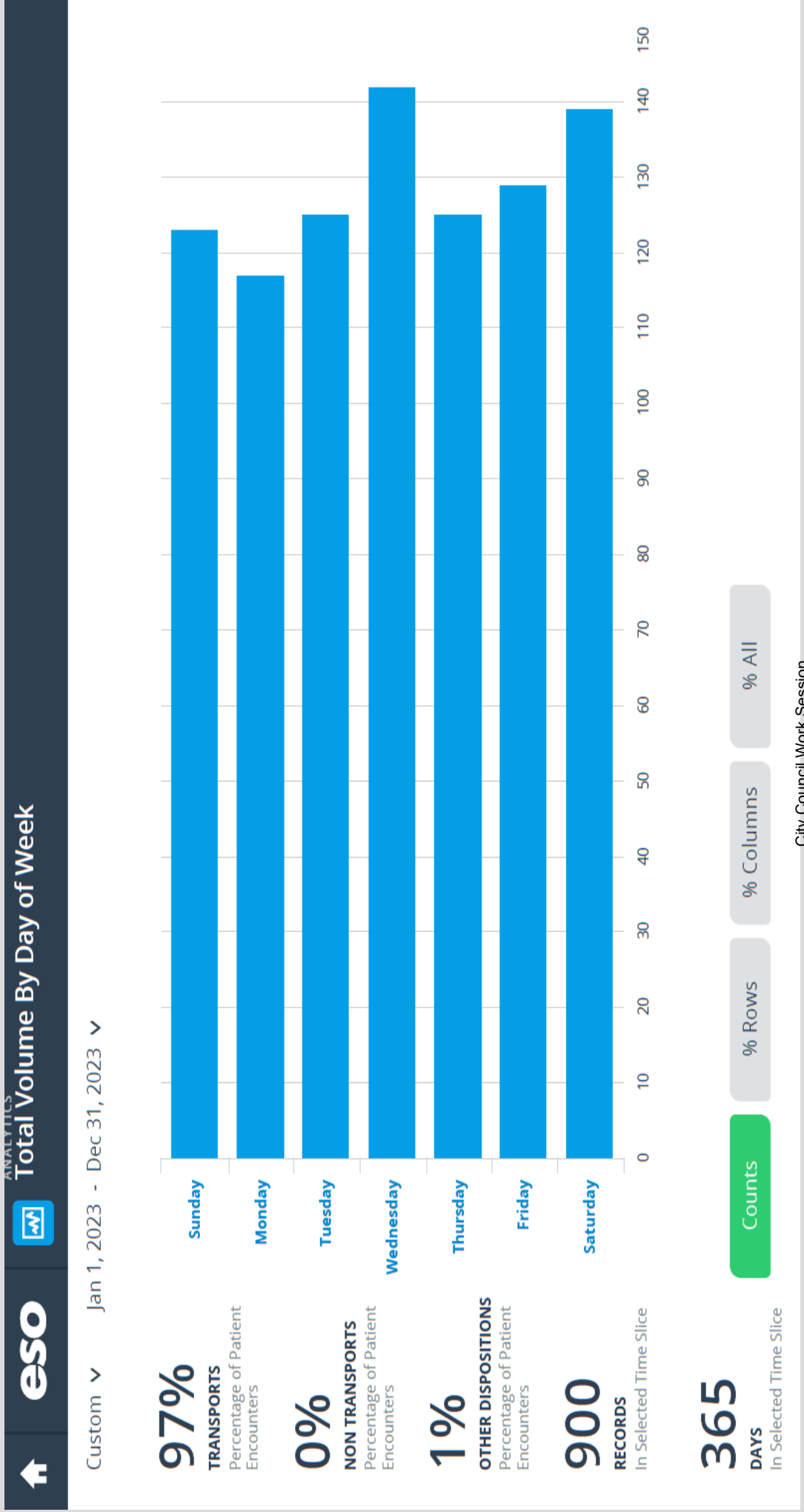
**4,313**

**RECORDS**  
In Selected Time Slice

**365**

**DAYS**  
In Selected Time Slice

# Interfacility Transfers from WWH





# Challenges

- Increasing call volume -
  - Averaging 15 calls per day
  - As of 4/30 1839 calls for service
- Funding for additional staffing, including a Fire Marshal
- Navigating the new Ambulance Service Area (ASA) boundary lines
- Dedicated fire training grounds
- Facilities for fire department personnel
- Recruitment/Retention for both career and volunteer personnel
- Exponential residential growth within our community, including the addition of mid-rise, multi-family buildings



# Opportunities

- **FEMA SAFER grant for 3 additional Firefighter/EMT positions**
- **Developing a robust partnership with Chemeketa Community College to include the addition of firefighter interns**
- **Collaboration with Dallas High School CTE program to include Emergency Medical Responder (EMR) training for high school students**
- **Establish DF&EMS as a central training facility for continuing education for ALS and BLS providers**
- **With DF&EMS having 24 hour staffing, this presents us with the opportunity to be able to do community outreach and expand our involvement with Community Risk Reduction Activities**

# Customer Satisfaction Survey

***“The entire crew and showing of supportive crew was outstanding. Here in a flash, excellent life saving measures, priorities were in order, then after that, they took time to explain what the plan was with my uncle.”***  
**December 2023**

***“I am most appreciative of the professional attention, including the decision to transport to Salem Hospital. I was able to receive the treatment I needed, within the time it was required, to successfully treat the stroke. A BIG THANK YOU TO THE ENTIRE CREW!”*** October 2023

***“If it wasn’t for your fast response and quality of care, I would not be here today. Thank you to all of you who were there. Without all of you, I doubt I would be alive. Thank you so much.”*** July 2023