

ADDITIONS A G E N D A



Joint Meeting of the City of Salem Budget Committee and
the Salem Urban Renewal Agency Budget Committee

DATE:	Wednesday May 1, 2024	STAFF LIAISON:	
TIME:	6:00 PM		Josh Eggleston, Chief Financial Officer
CHAIRPERSON:	Dr. Irvin Brown		503•588•6130 jeggleston@cityofsalem.net
PLACE:	Hybrid Meeting		Kali Leinenbach, Budget Manager
	Council Chambers and Youtube		503•588•6231 kleinenbach@cityofsalem.net

Written comments on agenda items may be submitted at budgetoffice@cityofsalem.net. Public comment may also be provided in person or via ZOOM. If using ZOOM, please pre-register between 8:00AM and 2:00PM on the day of the meeting at the following link: [Comment and Participate in a City Council Meeting | Salem, Oregon \(cityofsalem.net\)](#)

ADDITIONS AGENDA

2. Public Testimony

- a. Correspondence from Chani Hubbell regarding library.
- b. Correspondence from Laura Sauter regarding police.
- c. Correspondence from Joan Storm regarding police and fire.
- d. Correspondence from Angela Nguyen regarding youth development services.
- e. Correspondence from Aida Z Cisneros regarding youth development services.
- f. Correspondence from J. Johnson regarding vacant positions.
- g. Enchanted Englewood letters provided to the Mayor regarding splash pad(s).
- h. Correspondence from Kristen Gough regarding parks.
- i. Correspondence from Terri Ruddell regarding parks.

5. INFORMATION ITEMS

- c. Staff Report – Additional Responses to Committee Member Questions.

From: [Chani Hubbell](#)
To: [CityRecorder](#); [budgetoffice](#)
Date: Friday, April 26, 2024 12:35:28 PM

When someone said you were thinking of closing the library, I genuinely thought it was a joke. I can't think of anything more beneficial to public good and the kindness of our city than the library. I moved here recently, at the end of 2022. I have been so very impressed with the Salem library. As a low budget household, the banner that says 'proud to be fine free' makes me feel proud to live in a city that values it's citizens' access to educational materials and civic services every time I drive by it. And the first 10 pages being free of any print job takes so much anxiety out doing taxes and compiling other legal paperwork, that my library has my back. My household are excited for the library book sales and supporting our library, and we're shocked that cutting funding to or God forbid, closing the library entirely, is even on the table as an option and really reveals what kind of short-sighted and out-of-touch individuals don't need to be reelected or making choices for the people of Salem

Chani Hubbell
Homeowner, Taxpayer, Voter, and Citizen

From: [Laura Sauter](#)
To: [citycouncil](#); [budgetoffice](#); [Keith Stahley](#); [Chris Hoy](#)
Cc: [Trevor Womack](#)
Subject: Budget Cuts and Fully-Funding the Police Department
Date: Sunday, April 28, 2024 12:03:44 PM

April 25, 2024

To: Mayor Chris Hoy; Salem City Council; City of Salem Budget Office; City Manager Keith Stahley

Cc: Police Chief Trevor Womack

I am writing in support of fully funding the City of Salem Police Department, including the CAU Team. I realize that, since the unfortunate failure of the Payroll Tax initiative, the City Council is facing some very difficult decisions about how best to balance the city budget. All of the services provided by the city are important and worthy of funding. There seems to be a large disconnect between the services the public is demanding and those they are willing to pay for. I do not envy your position.

While I am a frequent library patron, appreciate and enjoy our city parks, complain about the horrendous state of our sidewalks, and support community events, I emphatically believe that public safety should always be our first priority. No one will be able to enjoy any of our civic benefits if they are afraid to walk on our streets and in our parks. No one will want to visit Salem via our newly improved airport if our city becomes merely a collection of marble edifices surrounded by a crime-ridden dump.

The police risk their lives for all of us on a daily basis. They are already over-extended. We do not currently have enough officers to adequately police a city the size of Salem. Gang activity and shootings are increasingly problematic, as shown by the recent Bush Park shooting. Drug dealing and vandalism are problems in many neighborhoods. Our police cannot respond to noise complaints, threatening behaviors, and petty crime when they are overwhelmed by more serious offences. Unfortunately, many of the people who oppose adequately funding the police are the same folks who are the first to complain that response time is too slow when calling the cops about a neighbor's barking dog. If we want a police department that is able to live up to its values of "honor, integrity, and compassion" we must be willing to spend the money to attract the highest-quality candidates for training.

The Salem Police Department deserves our support. I hope the City Council will see its way clear to providing the police with the funds they need to do their job.

Sincerely,

Laura Sauter
1145 16th St. NE
Salem, Or 97301

From: [J. Storm](#)
To: [budgetoffice](#)
Subject: It's not your job to entertain me
Date: Sunday, April 28, 2024 8:24:37 PM

My parents always made sure I had a warm house to sleep in and plenty of healthy food. They provided me with a great education and a strong moral structure. However, they told me – time and time again – that it was not their job to entertain me.

So it should be with the City of Salem. It would be nice if there was sufficient money to have weekly movies in the park during the summer, but these are hard times and we need to budget accordingly. I believe it's far more important to have police and fire protection for everyone than it is to provide free entertainment for a relatively small percentage of families.

Every program has its fans and supporters, and when you try to cut back there will be yips and howls of dismay from some group or another. I'm sorry we can't support relay races for elementary students. I'm sorry that we can't have free movies in the park. I'm sorry, but this just isn't a good time for the City to be asking for more money in taxes.

The citizens need to realize that nothing is free. They may not pay out-of-pocket when they go to movies in the park or when their children participate in Awesome 3000, but the money has to come from somewhere, and that somewhere is called "taxes."

I urge the City to re-examine its priorities in line with the available funds. Perhaps there won't be movies this year but, with enough time, maybe someone can figure out an alternative source of revenue for fun stuff other than taking it from the taxpayers.

Joan Storm
Salem, OR 97306

From: [Angela Nguyen](#)
To: [budgetoffice](#)
Subject: Public Comment [Budget Meeting]
Date: Sunday, April 28, 2024 9:30:54 PM

Hello and thank you for taking the time to read my comment:

My name is Angela Nguyen, a current resident of Beaverton, Oregon. While I deeply cherish my current residence, I owe much of my career and life success to the programs offered through the City of Salem's Youth Development Services I participated in as a Salem youth. As a first-generation American, I was the first in my family to attain a high school diploma, college degree, and master's. While my family deserves credit for their unwavering support, I must also credit programs like Thousand Soles, CAREcorps, and ILead for instilling in me essential networking skills, leadership abilities, and a community-oriented mindset.

I am aware that Youth Development Services are under consideration for removal. I vehemently oppose this decision. Despite the challenges of the past year leading to budget cuts across the board, the cessation of Salem's Youth Development Services would jeopardize the future of Salem's children, as these services play a crucial role in youth leadership development and community outreach.

Through Youth Development Services, the City of Salem has been able to offer programs such as ILead and CAREcorps, both of which I benefited from starting in July 2011. In the current year alone, ILead has engaged 125 teens, with participants coming from Salem Keizer and Marion County, Polk County, and Linn County, showcasing its success in attracting teens from multiple counties to enhance their leadership and academic skills. Additionally, I actively participated in CAREcorps from 2011 to 2015, which facilitated connections between non-profits and the community. CAREcorps not only equipped me with leadership skills but also demonstrated to many first-generation students, like myself, how they could positively impact Salem. Despite the challenges posed by the pandemic, CAREcorps has successfully resumed its activities, with 30 participants in Summer 2023. While it may be argued that non-profits could take on these programs, the City's Youth Development Services possess a unique ability to reach individuals and community organizations that non-profits may not, as evidenced by the success of its many outreach programs.

The extensive community outreach conducted by the Youth Development Services underscores its indispensability. As an impartial and all-encompassing service, its value lies in its ability to connect with youth from all corners of the community. Examples of the Youth Development Services' outreach include the annual shoe drive organized through Thousand Soles, initiated by AVID students of Salem. I recall volunteering for this event, cleaning shoes at the IKE Box on a Saturday. This program addresses a critical need, providing footwear to many underprivileged youth, a service that has been utilized by the community. Furthermore, the City's Youth Development Services have supported initiatives such as Native Education Summer School for cultural learning and leadership development, teen summer jobs through The Boys & Girls Club to support younger kids in sports and camp programming, and grants addressing youth homelessness and emergency needs. The level of support and outreach provided by the City's Youth Development Services is unparalleled.

As expressed in this public comment, I staunchly oppose the decision to eliminate the City's Youth Development Program. While I understand the budgetary constraints you face,

removing this service would significantly impact our students, as these programs empower youth to learn, lead, and inspire. Eliminating support for these youth development programs would deprive future students, especially those from backgrounds like mine, of opportunities to grow and lead. Without my connection to the City's Youth Development services, I wouldn't have had the drive and motivation to make a positive impact. Keeping the City's Youth Development services intact will ensure that Salem continues its journey towards becoming a better place.

Thank you,
Angela Nguyen

--

Angela Nguyen
She/ Her
angelaknguyen@gmail.com

From: [Aida Zavala](#)
To: [budgetoffice](#)
Subject: Urgent: Youth Development Services
Date: Monday, April 29, 2024 8:13:22 AM

Good morning,

My name is Aida, and I grew up and attended all k-12 schooling in Northeast Salem. I saw first hand the importance of after school programs year after year. At all opportunities my family would use these resources as the opportunity to extend school based learning but as well as a safe environment for me as I waited for their work day to end. Throughout the years, I was able to grow as a student and leader for my peers from the skills I would learn from youth development programs.

In middle school while attending Waldo, I used my skills acquired from my previous experience with youth development and hosted a clothing drive for at risk youths and families in our community. It received an overwhelming response! From that moment I met Laurie from the City of Salem Youth Sevricses and together we created a teen action team to serve our nearby high school.

With the large help from Laurie and the city of Salem, we provided an outlet where teens could voice a concern for them for their community and together we would put a plan in action to help provide a solution. These projects brought all students from different walks of life together and had them work together as one team.

The opportunity to participate in youth development programs through most of k-12 was I large cornerstone of me receiving a large enough scholarship to attend the University of Oregon at no cost. I am forever grateful of my time in these programs. These programs might be the saving or turning point for our youth in our community.

Youth development programs are a necessity in our community.

Thank you,

Aida Z Cisneros

RECEIVED

APR 29 2024

SALEM LEGAL DEPT

April 29, 2024

Dear Budget Committee:

It seems to me that all or most of the vacant positions (greater than 6 months) that are not already in recruitment status (** identified below) should be considered for cuts in the proposed budget. These vacant positions should only be reconsidered when a new revenue source has been established to adequately fund these positions. The cost savings from cutting these vacant positions should be applied to other areas of the budget that are in DIRE NEED RIGHT NOW.

Sincerely,
J. Johnson, Ward 7

General Fund Positions - Vacancies
As of April 11, 2024

Attachment 5

Department / Division	Classification	Total Vacant Positions	Greater than 6 months	Positions in Recruitment Status
** Community Planning and Development / Parking Services	Code Enforcement Officer 1	2	2	
** Community Planning and Development / Parking Services	Parking Enforcement Officer	3	3	
Community Planning and Development / Planning Services	Planner II	2	1	2
Community Planning and Development / Urban Development	Management Analyst I	1		1
** Community Planning and Development / Urban Development	Manager II	1	1	
** Community Planning and Development / Urban Development	Program Manager I	1	1	
** Community Planning and Development / Urban Development	Program Manager III	1	1	
Community Services / Library	Library Assistant, Senior	1		
Community Services / Library	Manager II	1		1
** Community Services / Library	Supervisor II	1	1	
Community Services / Parks	Parks Maint Operator	2		2
Enterprise Services	Manager I	1		1
Enterprise Services / Facilities	Custodial Worker I	3		3
	Facility Maintenance Technician I	1	1	
** Enterprise Services / Facilities	Security Officer	1	1	
	Human Resources Business Partner, Sr	1	1	1
Enterprise Services / Information Technology	Dept Tech Support Analyst II	1	1	1
** Enterprise Services / Information Technology	Network Analyst, Sr	1	1	
Enterprise Services / Information Technology	System Analyst, Sr	3	2	1
** Enterprise Services / Information Technology	Systems Analyst, Lead	1	1	
Finance	Fiscal Analyst, Senior	1		1
Finance / Municipal Court	Court Operations Spec	1	1	1
Finance / Municipal Court	Supervisor II	1	1	1
** Fire	Deputy Fire Chief	1	1	
	Fire Apparatus Operator/Engineer	1	1	1
Fire	Fire Captain	1		
Fire	Fire Marshal	1		1
Fire	Firefighter-Medic	4		4
** Legal	Management Analyst I	1	1	
Police	Clerk-Messenger	1		
** Police	Corporal	2	1	
Police	Laborer	1		
Police	Management Analyst I	1	1	1
** Police	Police Comm Svcs Officer	6	1	
Police	Police Officer	3	3	3
Police	Police Records Tech	1		1
** Police	Sergeant	3	2	
Grand Total		59	31	27

From: Chris Hoy <CHoy@cityofsalem.net>
Sent: Wednesday, May 1, 2024 10:49 AM
To: Kelli Blechschmidt <KBlechschmidt@cityofsalem.net>; Amy Johnson <AJohnson@cityofsalem.net>
Cc: Scott Archer <sarcher@cityofsalem.net>; Keith Stahley <KStahley@cityofsalem.net>
Subject: Public Comment - Splashpads

Please see the attached letters I received today urging support for the Splashpads and include in public comment for the City Council and Budget Committee.

Thank you!

Chris Hoy

Mayor

City of Salem | Mayor/City Manager's Office

555 Liberty Street SE, Room 220

Salem, Oregon 97301

Choy@cityofsalem.net | 503-588-6159

[Facebook](#) | [Twitter](#) | [YouTube](#) | CityofSalem.net

April 29, 2024-
May 1, 2024

Dear Mayor Hoy, Council and
City Staff,

Thanks to my Salem Reporter email
update, I have recently learned that
some of the recreation cost savings
include not turning on our Enchanted
Englewood Splash Pad this summer.
I had certainly heard there will be
no summer concerts or movies in
the park this summer. You mean to tell
me there will be no water in our
little neighborhood park either? No
drinking fountain, no watering the
grass or native plants, and no splash
pad? I find that unacceptable.

Michael Porter

Ellyg Adleigh

Anna Sanders
Anna Lausky

Alan Kerne

Ellicie Sackberry

Kateigh Williams ♥ Jani Main

Chloe's

Allison Knight

Rachel Blantz
RB

Please tron th
sum parric
sash pab





PLEASE
turn on the splash
pad in the
Englewood
Park



To whom it may concern,

My name is Patricia Brunsten
and I live at 1970 Virginia
St. NE. and am a adjacent
resident of Englwood Park.

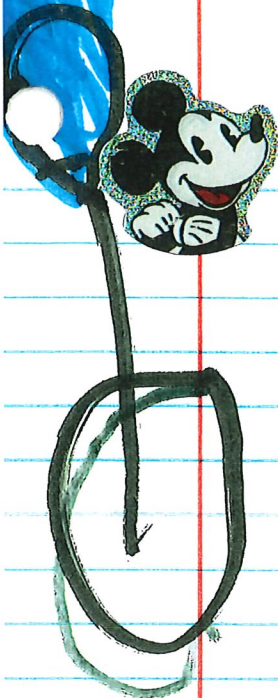
I do not have any young
children but I enjoy seeing
children & families enjoying
their summer's in our

beautiful park. It is
apparent that many of these
families rely on the park
in the heat of summer as
their only alternative to
cooling off in the heat of
summer.

Please reconsider shutting
off the splash pool at
least during the heat of
the summer months!

Respectfully,

Patricia Brunsten
Pat Ryan



please



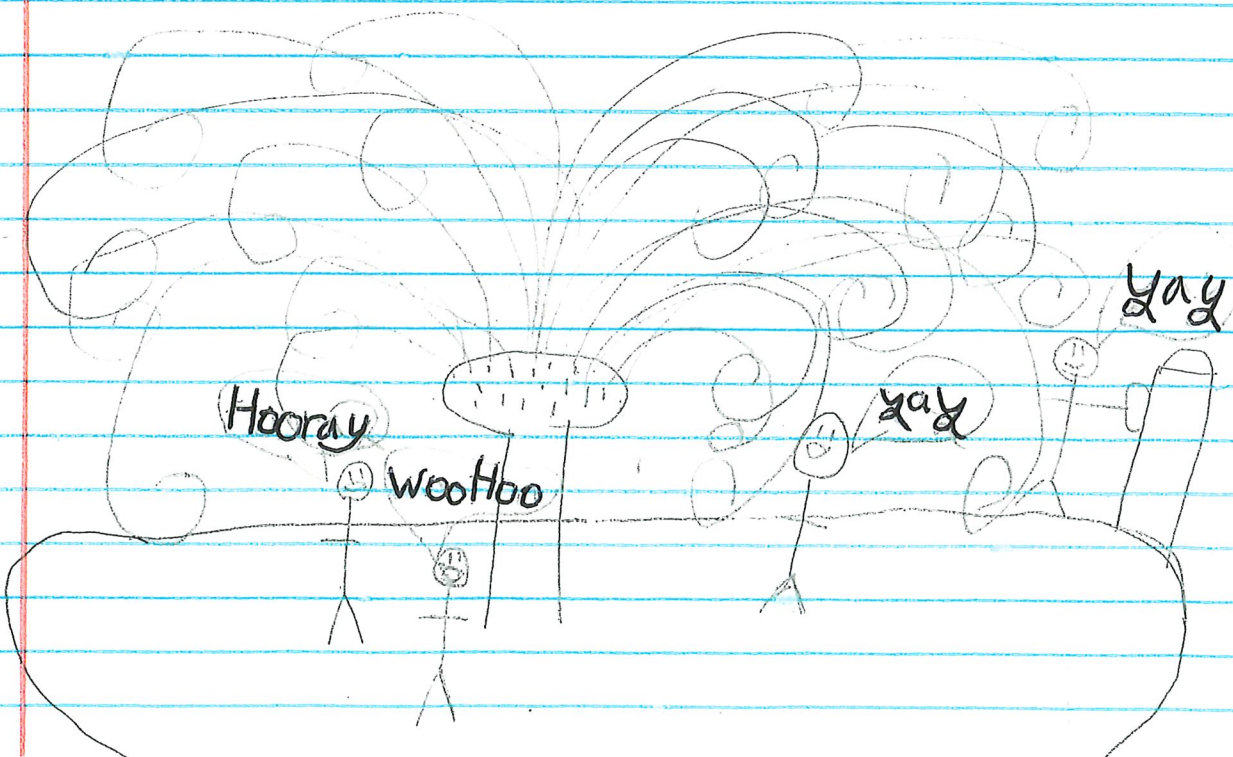
front row

sapadisa

up
ink

Dear Mayor Hoy,
please turn the splash pad on because kids
will cry if you don't and I will cry too
and the grownups will be sad for their kids
and cry too and then everyone will start
crying untill they can't cry any more
and then when they can cry agin
they will all start crying agin. By the
way, I think you're a good mayor. Please
don't let Julie Hoy win to be the new
mayor.

P.S it's too bad she has the same
last name as you.



Dear Mayor

I have one question to ask; can you please turn the Splash Pad on because some families can't cool down their kids but the Splash Pad can beat the heat.

The Englewood Splash pad is full of kids every summer. I'm 13 and I've been going to the Splash pad since I was born. There are many kids like me that have grown up in this neighborhood. Many don't have AC or Pools and the nice Shady Park and Splash Pads are the best way to cool down.

Also the summer Parks program has meant kids around Salem aren't stuck at home inside and alone.

Can you please make Salem better for kids like me and my little sister.

Thanks

Riley Preis



Dear Mr. Mayon
I NEED the splash
pod this Summer! Here's why.

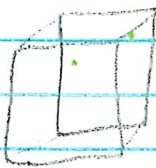
1. It's so fun to get wet. Plus
we can make a pod!
2. Some kids haven't even got to
play in it.
3. if i can draw 2 3d shapes
you have to turn it on!
4. i can do gymnastics in it.
5. Sometimes dogs do
tricks!

turn it



ON!

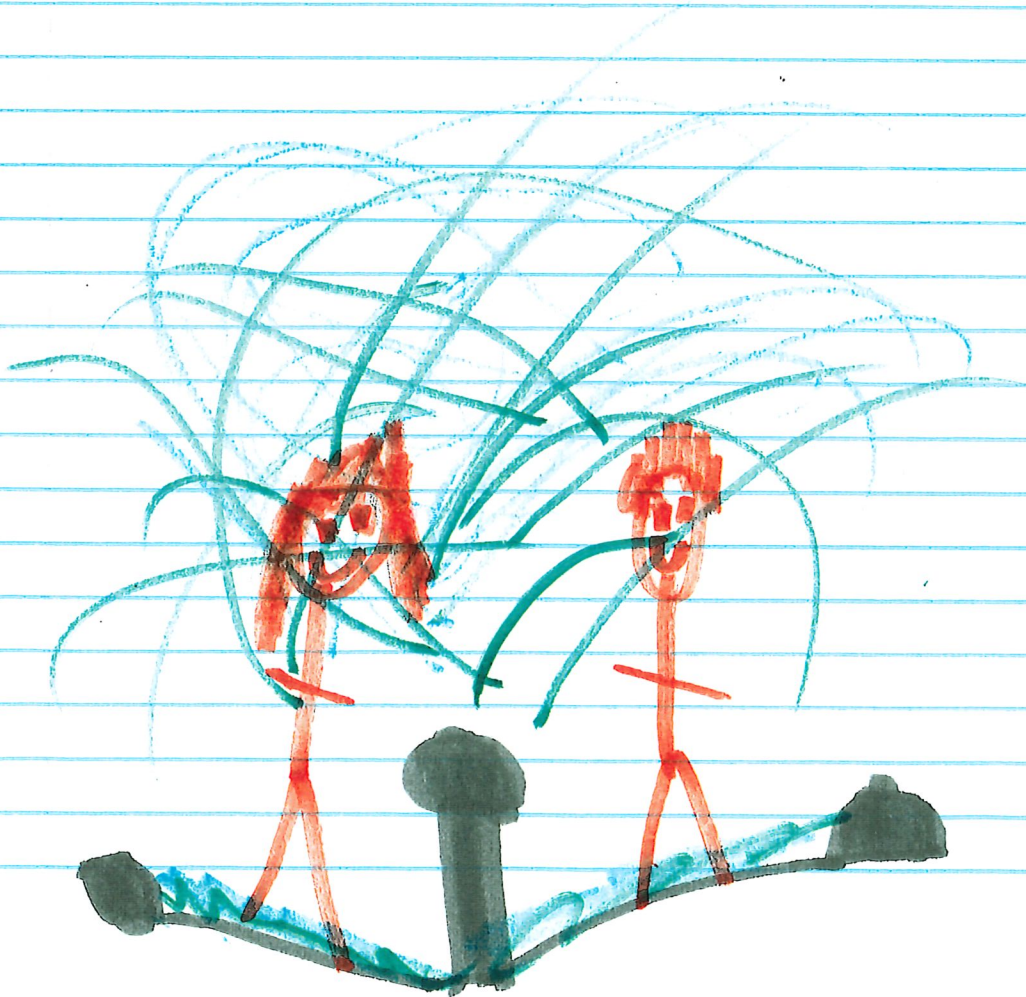
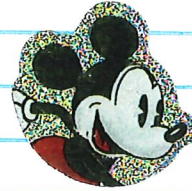
by caitlyn



I can do
fractions



please turn on the
splashpad at Englewood
park and all the other



May 1, 2024
Mayor pg 1

Dear Mayor Chris Hoy,

This letter is for you, but please feel free to share it with Council, Budget Committee, the City Manager, his Deputies, and any other City staff who might like to read it.

It was so good to see you at the Salem Reporter's event at the Elsinore downtown last night! As you know, I don't agree with all of your methods, but I absolutely believe you have the best interest of our entire city at heart when you do the things you do, for free for us in this thankless volunteer position. I am so grateful; that after a full term as mayor (plus I forget how many as E Salem City Councilor, you are willing to come back for more. I know you have budget constraints and business pressures that I still don't understand after my 12 years of being paid by the city plus eight more of community organizing as a volunteer in my Enchanted Englewood Corner of NE Salem.

I also can't understand how you can keep your voice from shaking with rage when people accuse you of being on a power trip, catering to money or simply just not listening. I tried to attend last night just to listen and see if I could

Learn anything new. My blood did boil when your opponent called you dismissive right after she dismissed the decades of work that you, myself and countless co-workers, friends, and neighbors have been doing for decades in our NE neighborhoods. I could go on for days and days about that...

The point of this letter is supposed to be about our Enchanted Englewood Little Old Splash Pad. Thanks to my Salem Reporter e-mail updates, I realized over the weekend that some of the proposed "cost savings" for recreation include not turning on our Englewood City Park Splash Pad or drinking fountain this summer. I find that to be an outrageous and ridiculous choice for a variety of reasons, as well as an insult to our Title I school and mixed income neighborhood.

I had certainly heard about the proposed library cuts as well as all of the summer concerts and movies at Riverfront Park and some of the recreation cuts and once again, the entire Youth Development Program. I don't understand what the City aims to accomplish by making these choices. (Thanks by the way for finding creative ways to fund what's left of library services for one more year, by the way!) In my professional

and my NE Neighbor opinion, these type of cuts do more harm than good. Sure, in the short term you may save a few thousand dollars, maybe even enough to fund another Deputy City Manager if you add enough of them together.

What you lose by chipping away at or ending entirely, the programs that build community and invite engagement is the support and understanding of the people who actually live, work, worship and go to school here. In this city, I can't tell you the number of people who would come up to me when the city used to employ me as a community organizer and say, "do you really work for City of Salem?" Or, "I've never been able to talk to any city staff the way you talk to us at this -- meeting, event, coffee shop, etc. I got to meet people where they were ~~off~~ with the information they actually needed. As a result, they chose to make a difference in their own neighborhoods at zero cost to the city. Sometimes they would even be able to contribute their volunteer time, use of their tools, a little money, potluck dishes, and even their influence in getting other neighbors to trust and even partner with the city.

The city quit being interested in my

old Neighborhood Partnership Program back in 2019. Neighbors still ask me questions though about how to navigate use of certain city "services" and if those services still exist. I try to help them. It became such a part of my life during the 12 years the city paid me to do it that sometimes, other times, I can't help myself.

It is sad for me when I run into community folks and leaders and they get all embarrassed and admit they don't go to city meetings or events anymore because they just don't feel like it matters anymore. That is a huge loss for City of Salem that didn't need to go away when the Partnership Program did.

For one thing, the Community Partnership Teams didn't go away when the City quit them. Salem Leadership Foundation fully took them on and five years later, all four of them are alive and well, doing events, organizing neighbors and community partners to pool resources and get their ideas going, emailing monthly events and opportunities lists and holding open monthly meetings for anyone who cares about the well being of any Salem neighborhood.

In case anyone is wondering, the teams are North Neighborhoods (N2), South Salem Connect (SSC), Community and Partners of East Salem (CAPES), and Edgewater Partnership of West Salem. The City actually paid me to start from nothing three of these four teams, and to support the new one, N2 which was filling the role and receiving a bit of money from the Children & Families Commission of Marion Co back in 2007 when I was hired. The other three didn't exist yet, but with the help of neighbors & partners, we made them so. By the time the City Partnership Program was defunded, SLF was co-funding them with me anyway so it made sense that they could take them over completely.

You won't find a thing about the Partnership Teams on the City's web site anymore but there is background, current events, video series, email sign ups and monthly meeting info on SLF's web site for anyone to learn more. And they continue to be very active. Edgewater's Thursday Market opens for the season this Thursday and they are planning their annual Super Saturday Celebration as well as supporting the

Lions club in fundraising and recruiting volunteers to make sure at least the W. Salem concerts in the park can still happen this year.

Another amazing project that is happening today is Pie Day SLF is coordinating. Willamette Valley Pie Co. is giving a deed discount and the teams N2, SSC, CAPES & Edgewater plus several others are funding and recruiting volunteers to organize and deliver personal size pies to every single educator in the entire Salem Keizer School District today, May 1. I am so excited to get to be the delivery volunteer for my kids' schools.

My point in sharing all of this is you can actually accomplish a lot for relatively little money receiving the value of the volunteer work but also and maybe even more importantly, the engagement of the people who actually live in our community.

Cutting proactive and engaging services is shortsighted, promotes distrust and only encourages people to give up and (if they have the means) move away to other communities. The damage done by these types of cuts can last for decades and that is not the kind of City Govt

My Enchanted Englewood needs.

I can't speak for the other neighborhoods with splash pads that may not be splashy this summer, but I know for us it feels like a big slap in the face. We, myself, my family, my friends and neighbors have given hundreds and hundreds of volunteer hours to Englewood Park and School to do things like pick up trash, repaint picnic tables, report graffiti, plant native plants and trees, and organize the Englewood Forest Festival because we know the City doesn't have the money to do things. We also know we can make them happen if we do them ourselves. And now we are being repayed for our efforts by having our little old splash pad be a dry hole in the ground so the City can save a few thousand bucks on water and maintenance. I find this unacceptable.

Do we need to fundraise more money for our park than we already have? How much?

Do we need to volunteer more hours than we already do? How many?

Do we need to drive to Riverfront or another city? Many of our kids don't

Have that option?

Do you want to discuss other ways the City could save a few bucks and maybe even repair some of the damaged community partner relationships in the process? Let me know. I am full of ideas.

For now, thank you so much for listening. I've got to get my kids ready for school, get to some appointments and deliver a few hundred pies to some Enchanted Educators over here in NE Salem!

Jim Linn
of Enchanted Englewood
Formerly City of Salem
Neighborhood Partnership
Program Coordinator

Dear Mr Mayor, (Ahem, Chris please read all of this)

As an aside or preamble...
I'm pleased and a bit thrilled
to be writing on ruled paper!
Lol. Ridiculous, I realize but
Cheers to Simple pleasures.

One Such Simple pleasure for
me and my family is Spending
time at our neighborhood park.
While we have lived in the
Englewood Neighborhood, we have
Spent many hours (which are very
difficult to quantify for data capture)
over those 20 years at Englewood
Park. The past 13 years we've
Shared our experiences with
our daughters. Both of these
wonderful kids have spent
time playing and growing during
every season of the year at the
neighborhood park. Both have planted
trees, Painted park picnic tables,
removed graffiti, and volunteered for
many projects at Englewood park.

I was so very surprised that the
outrage and sadness of my children
surpassed my own when we heard
that water resources were defunded
from Parks operations.

My immediate concern was for all of the plants that were donated and planted by volunteers like my family. That was followed immediately (with guilty realization) that drinking and hydration sources would also be impacted. I'm afraid that eliminating drinking and hydration resources could result in serious liability.

My wonderful daughters were heartbroken that the trees that they had planted (along with our "family" tree) that we had cared for would be at risk. Further, that the park splash pad would be dry.

Both girls (13 and 9) have gotten to play in it since they were infants and have great memories of playing with friends in the Englewood splash pad. Their primary concern, however, wasn't for themselves but for all of the other kids who don't have opportunities to get to the "Big" parks and who are "regulars" at the neighborhood parks. These other kids are ones who would also be home alone through the summers. These are kids who NEEDED the positive experience of the Summer Parks Program. My kids reflected on how happy

These kids were and how great it was that these kids (who at School talked of nothing but video games) were doing arts & crafts and having a great time with Rec Staff in the park. These kids of mine, these empathetic and caring girls, were worried about their peers. They were deeply... are deeply concerned with how their friends and neighbors will be affected by funding cuts.

Chris, I have to admit I am very proud that my kids are caring, considerate, and aware. I admit that I am biased since their opinions do reflect my own. My pride turns to admiration when their care for others surpassed my own (aged, dispirited, and frustrated 50 year old groupings). They put me to shame.

It is because of this shame I write to you. The gear in me recalls the lyric "I believe the children are the future treat them well and let them lead the way." We adults miss the point. Taking care of each other and bettering the lives of others matters!

Mayor
pg 24

I fully realize that the Salem "old school" big business community hold great power. I know that the developers have been "granted" Special Powers to "emphasize". This "Mafia" of developers and business interests have been "allowed" to hold undue power and influence in Salem. This is my opinion. I worked as an administrator/manager for the City for 11 years after spending 7 years as a staffer. Additionally, my father worked as a real estate property manager for the City throughout my childhood. I spent a cumulative total of 23 years in "City Service" or as a young person, witnessing Council, budget, policy, and other meetings. Hence my "Well Seasoned Take on Salem and how its governed".

Salem, the citizen-voters, the elected and the(s) lobbyists (they disgust me) have become uncaring, desensitized, and partial to the detriment of the "real" citizens; the children, the seniors, the handicapped and those who don't raise their voices.

— Thank you for your time.
With deep respect. Jon Preis

From: Kristen Gough <kristenlgough@gmail.com>
Sent: Wednesday, May 1, 2024 12:10 PM
To: budgetoffice <Budgetoffice@cityofsalem.net>
Subject: Save our kids summer!

Dear Salem City Council,

I read in the Statesman Journal this morning about the proposed plan to turn off the irrigation to all the city parks this summer, to include drinking fountains, bathrooms and splash pads. Without those functions, our city parks will be rendered basically unusable during the summer. Parks are one of the very few free options in Salem to entertain our kids during the summer, and turning off the water to them would be very harmful to all of Salem's children, but especially our lowest-income citizens. Please reconsider this notion and do whatever possible to save our kids' summer.

Thank you,

Kristen Gough

From: terri ruddell <ruddellt1960@yahoo.com>
Sent: Wednesday, May 1, 2024 1:40 PM
To: budgetoffice <Budgetoffice@cityofsalem.net>
Subject: Funding for City Park Events

Dear City Council,

If the city cannot afford to fund city park events, then I suggest you look at asking for sponsorships from local businesses. There are many local businesses that I'm sure would be willing to sponsor family friendly events that puts their name in front of current and potential customers who patronize their business.

Another option would be to use the funding allocated to build a new park on the old Fairview grounds be used to maintain the current city parks before you add another park that the city can't afford to maintain.

Thank you,

Terri Ruddell

[Yahoo Mail: Search, Organize, Conquer](#)

For the Budget Committee Meeting of: May 1, 2024
Agenda Item No.: 5.c.

TO: Budget Committee Members

THROUGH: Keith Stahley, City Manager

FROM: Josh Eggleston, Chief Financial Officer

SUBJECT: Additional Responses to Committee Member Questions

SUMMARY:

Committee members have reached out to City departments with excellent questions. In the interest of sharing information and increasing understanding, the questions and responses are compiled in this document.

ISSUE:

Responses to additional member questions through May 1, 2024.

RECOMMENDATION:

Information only.

BACKGROUND:

1. Is additional funding needed for emergency management and is there a way to get it through a non-General Fund source?

Historically, the Emergency Management Performance Grant (EMPG) through the Federal Government has funded a significant portion of the emergency manager position in Salem, with the General Fund covering the remainder. There is a need for additional funding. Salem's Emergency Management team currently consists of just one person, whereas cities of similar size typically staff 5-7 people for these essential roles. This staffing shortage poses challenges to community engagement and proactive education. EMPG Award amounts over the years are as follows:

- 2019: \$132,669
- 2020: \$126,965
- 2021: \$160,729
- 2022: \$129,901
- 2023: \$102,898

The fluctuation in EMPG funding can be attributed to several factors out of the City of Salem's control:

- Federal Budget Constraints: Cuts to FEMA's budget can lead to reduced allocations for EMPG.
- Shifts in Federal Priorities: Focusing on disaster response over preparedness can decrease available funds.

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- Increased Competition: More applicants for EMPG funds mean reduced grants as they are distributed among more entities.
- Performance-Based Factors: Stricter evaluation criteria or failing to meet performance metrics can decrease funding.
- Economic Conditions: Economic downturns reduce government revenue, impacting grants like EMPG.

To enhance our emergency management funding, we could consider applying for other grants if they are available - such as:

- The Homeland Security Grant Program (HSGP) includes programs like SHSP, UASI, and OPSG for emergency management needs.
- Pre-Disaster Mitigation Grant Program (PDM): This program helps implement pre-disaster mitigation measures to reduce risks and dependency on post-disaster funding.
- State and Local Emergency Management Agencies: Offer various grants that differ by state and may include specific initiatives.
- Non-Governmental and Private Foundation Grants: These grants fund disaster preparedness and emergency management, focusing on community resilience and technological innovations.

However, it is essential to note that our current staffing limitations may not allow us the time necessary to research and apply for these grants. Exploring additional funding sources, while crucial, requires a dedicated effort that our team may need help to undertake, given our current resource constraints. This highlights the urgent need for more staffing to manage and expand our emergency management capabilities effectively.

2. If funded, can the JC relays, movies, and concerts in the park still take place this summer?

If funded, our Parks and Recreation division would have the ability to host Movies in the Park in summer 2024. Given the confirmation on the timing of the funding, a modified Movies in the Park schedule may need to be implemented. If the Budget Committee were to take action soon to restore this in the proposed budget our team would immediately initiate planning to determine whether we could do the full series of 5 movies. The later we receive such direction, the more likely we would have a modified movie schedule of 3-4 movies instead. Concert series could occur in summer of 2024. Based on the recent determination that TOT funds could be utilized for this event, and in anticipation of the budget committee considering action, our team has begun to tentatively prepare for the potential to reinstate the event. Kids Relays will not occur in 2024, due to a number of mitigating circumstances not related to the FY 2025 budget proposal. However, if funded in the FY 2025 budget, we could sufficiently plan for the event to occur in May 2025.

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3. What is the amount we would need to continue General Fund services at the same level for Fiscal Year 2025? All Parks and Recreation Services? Just JC relays, movies, and concerts?

Please see Attachment 1 for additional detail on reductions. Specific costs for these programs are:

- \$30,000 - JC Relay
- \$50,000 – Movies in the Park
- \$16,000 – Concerts in the Park

4. Is there a staff recommendation to fund the JC Relay, Movies in the Park, and Concerts in the Park?

The FY 2025 proposed budget did not include funding for these programs. If the Budget Committee and / or City Council wants to restore funding for these programs two potential sources could be General Fund working capital or a portion of the unrestricted ARPA funding in the Cultural and Tourism Fund working capital.

5. If we did the bare minimum, like not fixing broken playground equipment, how much would it cost to fund Parks operations and maintenance in the General Fund?

The approximate cost for these types of repairs (benches, drinking fountains, picnic tables, playground) would be \$110,000. This is an estimated cost based on most recent history as this can vary from year to year based on vandalism levels, safety considerations, and useful life.

6. Do we have data available for the number of parks visitors citywide?

We do not have attendance tracking mechanisms in any of our parks. We do record participation data for recreation programs, registration documentation, and/or estimates at events provided by event organizers.

7. What is the “CPR in Schools” line item (p. 121)? \$107,000 seems high for this, with a .5 FTE. It’s also one of the few “least” alignments.

The Salem Fire Department, in its commitment to public safety and emergency preparedness, has extended its mission to include preventive community education. One of our significant initiatives is the hands-on CPR program for 8th graders in schools, which is crucial for building foundational lifesaving skills. This fiscal year, we incurred \$62,139.82 in costs to operate this program. The estimated budget for the next fiscal year is \$107,010, with the Salem Fire Foundation reimbursing us up to \$60,000 annually.

Over the past nine years, this ongoing initiative has successfully educated over 30,000 students in CPR. Notably, there have been confirmed instances where students applied these lifesaving skills to perform CPR on their family members and saved three people. By the time students reach the 8th grade, they are physically capable and mature enough to learn and perform CPR effectively. Introducing hands-on CPR at this stage provides them with fundamental skills that can be critical in an emergency. The goal is to equip young individuals with the confidence and ability to act swiftly and effectively should they witness a cardiac arrest scenario.

Advantages of the Program:

- Increasing Cardiac Arrest Survival Rates: Immediate CPR can double or triple a cardiac arrest victim's chance of survival. Teaching students hands-only CPR helps increase the number of community members who can provide immediate help, potentially saving more lives.
- Enhancing Community Resilience: Training students in hands-on CPR ensures that more individuals can maintain critical life support until professional help arrives, strengthening community resilience.
- Promoting Public Health and Safety Awareness: This initiative allows the Salem Fire Department to foster a broader public health and safety awareness, encouraging a proactive approach to emergency preparedness among young people.
- Fostering a Culture of Responsiveness and Care: By engaging with students, the Salem Fire Department fosters a culture of care and responsiveness, teaching the importance of civic responsibility and helping others.
- Partnership and Community Engagement: This program strengthens the bond between the Salem Fire Department and the communities it serves. It allows firefighters to interact with students and educators, building relationships and reinforcing trust and cooperation across community services.

Teaching hands-on CPR to 8th graders is more than just a skill-building exercise; it is a vital community engagement strategy that enhances public safety, prepares the next generation for emergencies, and builds more robust, resilient communities. Through these programs, the Salem Fire Department and the Salem Fire Foundation demonstrate their commitment to responding to emergencies, preventing them, and empowering citizens.

8. Why is there a \$6 million increase in the EMS budget (p. 122)? Is this related to bringing ambulance services in-house?

Last year's budget was based on only seven months of transport data from the previous FY, from which we extrapolated our initial estimates for overall

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expenses and revenue. With 18 months of transport data now available, we can more accurately forecast our financials for the upcoming fiscal year. Furthermore, due to our current private provider's failure to meet contractual obligations, we have had to staff an additional 24-hour medic and a surge medic, which has increased our expenses associated with transports and the write-offs from Medicare/Medicaid and overall revenue.

9. What is "Community Engagement" and why has it increased from \$3,000 to \$430,000 (p. 127)?

The increases are related to the reallocation of time for the Strategic Communications Manager and Management Analyst positions, in addition to the reallocation of time for Lieutenant (.5) and Police Officer from the closed Crime Prevention Unit. Some materials and services costs from the closed Crime Prevention Unit have also shifted to this program. These are not new expenses, just reallocated to the Community Engagement program.

10. I want to better understand what's happening with homelessness services. According to the Moss Adams report, in 22-23 we spent about \$1.8 million in GF; \$8 million state/federal; and \$3.5 million pass through. Those are primary expenditures. Another \$10 million or so were secondary, and I'm assuming part of ongoing funding and FTEs. Where are the one-time federal COVID funds accounted for- in pass through? It might help if I knew easily where to look in the big budget book for this area - can't seem to easily put my hands on it (what we spent in FY 24 for example). I know we saw these numbers last year in our budget deliberations. My primary concern is how we plan to - if we do - replace the city's GF expenditures by securing outside funds to continue the navigation center and other services for FY 25. It's hard to follow all the funding, but my main objective is to be relatively confident there are plans (from the recent Oregon legislature's housing bill for example) to backfill our investments.

The City has joined with our regional partners in recognizing the limited local capacity in sustaining shelter operations. The State of Oregon has provided some level of additional operating funds to the Village of Hope (individual adult micro-shelter). Staff is working to clarify the funding amount and for how long that operational funding will last. Village of Hope will also be applying for additional state grant operating dollars through the "MAC" group at the Homeless Alliance, but we won't know about the success of that application until July. Church @ the Park reports that they do have operating dollars for Turner Road (youth and young adult micro-shelter) and the Catholic Community Services site (family micro-shelter) through grant funding through June 30, 2025. The Navigation center does have state grant funding, as pass through from the City of Salem, through June 30, 2025 and likely longer, given that they are working on leveraging other funding sources to lengthen the life of the navigation center

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grant. I was just there today, and learned of their continued work to seek food donations and a FEMA grant they have accessed which is helping stretch our dollars at the navigation center, for example.

11. Councilor Stapleton mentioned the mayor is on a multi-agency task force that's figuring out the state money piece. Can he or someone provide an update on this at our May 1 or 8 meeting?

The Mayor is involved in a critical local organization that is leveraging millions to our region: the Mid-Willamette Valley Homeless Alliance. He serves as Vice Chair, and the Alliance has brought millions to our local region in recent years.

12. What constitutes the local sales tax? Why is that decreasing 9.3% (150K).

Local sales tax is the 3% City tax on marijuana. Sales volume has been decreasing since experiencing a peak during the pandemic. The budgeted decrease more closely aligns the budget with anticipated actuals.

13. Why are Licenses and Permits decreasing by 31% (3.3M)

Permitting and planning activity has slowed significantly this year, likely as a result of higher interest rates and inflation. The FY 2025 budget anticipates that downward trend to persist.

14. Why are rents decreasing by 14.3% (1.2M)

The Rents category includes items related to parking, radios, and equipment. During the radio rate setting process, an analysis was performed on the portion of the rate that funds department reserves to replace radios in the future. After looking at the current life expectancy and cost to replace the current inventory of radios as well as how much had been paid into the reserves to date, a reduction in this portion of the rate was warranted. This is nearly \$875k of the reduction in this category. The remaining change is due to Airport meter revenue (see answer below). In the General Fund, there is a slight increase expected of 1.7%.

15. Please give more information about account 32391, why it's decreasing by 50% and what effect will occur with moving away from Falck to city EMS.

There was a miscommunication during FY 2024 budget development and the amount included in the General Fund for this line item was duplicated. The FY 2025 budget corrects this error.

16. Please give more information about account 34148. I thought that the city was going to increase fees from parking meters.

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A proposed increase to parking meter per hour rates is not anticipated in the FY 2025 budget. Estimated parking revenue at the Airport has not actualized and the FY 2025 budget was decreased to align more closely with actuals. For the General Fund, this revenue source has not experienced sharp increases during years with a longer legislative session like before the pandemic. Meter revenue is anticipated to remain consistent with prior year actual collections in FY 2025.

17. Please give more information about account 35370. Why is the Mobile Crisis Response Team no longer supported in Salem?

The Behavioral Health Unit was funded through a State grant received by Marion County and passed through to the City. The State grant has new requirements for eligible uses that no longer allows law enforcement response teams. The officers previously on this team have been reassigned to Police Patrol.

18. Please give more information about account 35385. Why is this decreasing by 7.6%?

The decrease in the FY 2025 budget for payment in lieu of taxes is to align the budget more closely with historic actuals.

19. Please give more information about account 52610. Who conducts these audits? Where are the findings of these audits?

The budget for the Audit Services account represents the financial audit of the City and URA annual comprehensive financial reports as well as an audit for federal grants the City receives. The current auditing firm for the City is REDW.

Questions answered by SEDCOR directly:

1. How much does the Latino business training program Councilor Gonzalez referenced cost SEDCOR?

The current budget for 18 months of the LMDP program is \$400,000. The program supports full-time and part-time staff and consulting resources at the Latino Business Alliance, Chemeketa Community College Small Business Development Center, Advanced Economic Solutions and UNIDOS of Yamhill County. SEDCOR receives a 15% admin fee for administering the grant, which includes invoicing, reporting, hosting meetings, etc. Additional SEDCOR support of this program, including managing the advisory group, marketing the program, and advising in the development of program content is not covered through this program budget.

2. Geographically, who does that program serve? Just Salem, Marion county, or a broader reach? If it is designed to serve a specific region, is membership restricted to that region or can anyone join?

The program area is based on the service area of the Latino Business Alliance. The first three cohorts of the program were held in Salem, with the vast majority of participants from the Salem area. The most recent funding from Business Oregon extended program offerings to include additional cohorts in Salem as well as an expansion into Yamhill County with partner UNIDOS. There is no membership requirement to participate in the Latino Microenterprise Development Program and no restrictions of who may participate.

3. What funding is used to cover the cost of that program? For example, do they directly allocate funds from the city of Salem, is there other grant funding used, etc.?

SEDCOR has received funding from Business Oregon through two programs: \$275,000 from the Small Business Technical Assistance Grant Program (2022-23) and \$400,000 from the Economic Equity Investment Program (2023-24). Salem's funding allowed SEDCOR staff to work with the Latino Business Alliance and others to develop the project concept, apply for the grant funding, and to continue supporting the work of program management by SEDCOR staff which is not otherwise covered by grant funds.

4. What is SEDCOR's budgeted revenue and expenditures? What percentage of their budget does the \$75k Councilor Stapleton proposed reallocating represent?

Budgeted revenue for 2023-2024 is \$4,641,107.91 with expenses of \$4,630,386.62, for a budgeted net revenue of \$10,721.29. PLEASE NOTE: this budget year contains a one-time legislative grant award of \$3 million to be used specifically for SEDCOR's work with the Newberg Workforce Housing Consortium. That funding was transferred out of SEDCOR's control this budget year to be utilized as intended by creating a workforce housing revolving loan fund under the management of the Missing Middle Housing Fund. Historically, the SEDCOR total budget is in the \$1M-\$1.5M range with a net revenue of +/- \$20,000-\$30,000.

5. Can they provide us a detailed list of what they use that 75k for? What outcomes are associated with that 75k? It would be nice to know what that money helps them to objectively accomplish. I think the only thing I recall seeing in the budget book was something about 20 site visits.

Per the contract with the city of Salem, the \$75,000 in question is allocated to managing the Enterprise Zone (\$12,000), Business Retention & Expansion (\$40,000) and Industrial Recruitment (\$23,000).

- a. Enterprise Zone: SEDCOR promotes the EZ to existing businesses that are expanding operations as well as recruitment prospects. SEDCOR

works with Enterprise Zone applicants, the Oregon Employment Department, Business Oregon, the Oregon Department of Revenue, and the Marion & Polk County Assessors to ensure appropriate paperwork is submitted in a timely fashion, and that criteria is being met. After the application process is complete, SEDCOR sends the applicable information to the City of Salem to invoice businesses for an application fee (.1% of eligible project cost to a maximum of \$50,000.) SEDCOR is currently working with two new EZ applications – Agility Robotics and Gensco. Additionally, on an annual basis, SEDCOR coordinates with the Marion and Polk County Assessors' offices to reconnect with all businesses with active Enterprise Zone exemptions to ensure that all program criteria are being met as expected (hiring, etc.), and to ensure that annual reporting is completed properly and submitted in a timely manner. In January 2024, SEDCOR was managing seven active Enterprise Zone exemptions within the City of Salem.

- b. Business Retention & Expansion: Per the contract, SEDCOR consults with Salem's top traded-sector employers and provides appropriate follow up services, including financial resources, workforce assistance, export support, manufacturing assistance, supply chain assistance, etc. These activities are reported to the city quarterly, and recent projects include companies like Oregon Fruit Products, Don Froylan Cheese, Northwest Distribution, Lineage Logistics, Yamasa, Shinsegae, and others. SEDCOR also hosts industry roundtables to gather sector-specific information for initiatives targeting food/beverage processing, warehouse/distribution, etc. For example, in October we brought together food processors to meet with the region's farmers to develop supplier relationships in our Locally Grown Supply Chain event. Currently, we are meeting with local industry to identify workforce training needs in conjunction with Chemeketa Community College.

SEDCOR also pursues outreach, partnerships, programs, and projects that "support the growth of entrepreneurs and business startups." SEDCOR manages the region's venture catalyst program and just received approval of an award of \$270,000 from Business Oregon to launch the Mid-Willamette Valley Regional Innovation Hub that will provide funding for business counseling, entrepreneurial events and business start-up training. SEDCOR's initial work with the Latino Business Alliance, which resulted in outside funding for training as described above, is directly tied to this entrepreneurial role that the city has included in the contract with SEDCOR.

The City of Salem contract also requires SEDCOR to work with regional and statewide organizations such as the Oregon Economic Development Association, the Oregon Entrepreneurs Network, Business Oregon, Greater Portland Inc., et al. These partnerships have resulted in activities

like the Oregon Angel Food Marketplace, held in Salem last fall, that brought consumer packaged goods food/beverage entrepreneurs (including several from Salem) together to solidify their business pitches and meet regional buyers from companies like New Seasons, Market of Choice and Burgerville, in a setting that also allowed local residents to come sample and buy locally made products. That event will be repeated in September 2024, once again coming to Salem after several years in Portland.

- c. Industrial Recruitment: Per the contract, SEDCOR participates in regional and statewide marketing activities and responds to leads with detailed information packages and by hosting site tours for prospective businesses and site selectors. Recent businesses that SEDCOR has helped bring to Salem include the \$140 million Dollar General distribution center, \$13.5 million Agility Robotics facility and the \$96 million Gensco manufacturing and distribution facility. SEDCOR also assisted with the expansion of aviation/aerospace company Metal Innovations into the Salem Airport as they outgrew their Aurora airport space.

To illustrate the impact to tax revenues from business investment, the Dollar General project will generate an estimated \$2.7 million in annual property tax revenues to local governments when the project goes on the tax books.

Summary of Budget Reductions and Status - General Fund

Reductions

Description	Amount	Summary
Parks Operations	\$ 709,000	Seasonal staffing, contracted services
Youth Development	224,000	1 FTE and \$65K in grants
Police Graffiti Abatement	91,000	1 FTE
Social Service Grants	400,000	Annual grant allocation
Special Program Outreach Team Grant	625,000	Grant to SHA
Center 50+	230,000	Materials and services, contracted services
Recreation	176,700	Materials and services, contracted services
	<u>\$ 2,455,700</u>	

Revenue Adjustments

Description	Amount	Summary
Center 50+	\$ 140,000	Fee increases
Recreation	200,000	Fee increases, elimination of fee waivers Use of one-time State sheltering grant to offset cost
Sheltering Services	410,000	Use of additional \$70,000 for eligible park maintenance
TOT Redirect	70,000	
	<u>\$ 820,000</u>	

Restored Services

Description	Amount	Summary
Library Reductions - Use of Cultural Tourism Funds	1,049,640	7.25 FTE, Seasonal Staff

Under Consideration

Description	Amount	Summary
Movies in the Park, Concerts in the Park, JC Relay	\$ 96,000	Restore funding using Cultural and Tourism Fund
Movies in the Parks and JC Relay and other programs	\$ 75,000	Restore funding by reallocating \$75,000 from SEDCOR